

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Rec.
Education:						
Public Schools	987,110,000	1,040,941,300	1,367,363,800	1,418,542,700	1,231,386,600	1,217,077,200
Agr. Research and Extension	24,993,900	26,129,000	27,665,700	28,249,200	24,989,900	22,356,500
College and Universities	228,934,100	243,726,400	264,227,700	285,151,500	253,278,100	218,158,100
Community Colleges	20,523,900	22,067,200	23,587,700	29,666,400	26,407,000	25,342,200
Deaf and Blind School	7,663,900	7,694,100	8,105,300	8,503,700	0	0
Educ., Office of State Board	4,584,900	4,764,600	10,820,700	5,127,000	2,246,400	2,018,700
Health Education Programs	8,380,300	8,800,000	9,180,700	9,459,900	9,939,300	10,162,200
Historical Society	2,200,000	2,375,900	2,972,200	3,347,200	0	0
Libraries, Idaho Comm. for	2,594,700	2,663,900	2,879,800	4,269,300	0	0
Professional-Technical Educ.	46,583,100	48,714,300	51,595,000	54,899,400	51,599,900	48,896,500
Public Broadcasting	1,586,800	1,658,600	3,279,900	3,530,300	1,659,800	1,109,100
Special Programs	9,759,000	9,971,800	12,095,800	12,222,600	9,407,900	9,911,900
Super. of Public Instruction	5,249,300	5,422,500	5,621,500	7,309,100	7,176,300	6,972,700
Vocational Rehabilitation	7,722,600	8,113,600	8,353,000	8,520,900	7,725,000	7,061,000
Total Education	1,357,886,500	1,433,043,200	1,797,748,800	1,878,799,200	1,625,816,200	1,569,066,100
Health & Human Services:						
Catastrophic Health Care	15,260,300	20,766,800	20,768,400	20,767,700	19,771,700	19,655,200
Health and Welfare, Dept.	457,682,300	502,370,700	544,842,800	587,277,900	462,291,100	483,472,100
Independent Living Council	61,800	119,700	123,100	129,100	113,800	74,600
Public Health Districts	9,624,600	9,809,700	10,270,900	10,799,300	9,305,100	8,275,300
Total Health & Hum. Serv.	482,629,000	533,066,900	576,005,200	618,974,000	491,481,700	511,477,200
Public Safety:						
Correction, Dept.	118,566,400	143,643,600	164,793,500	175,915,200	150,678,400	157,340,300
Judicial Branch	25,535,400	27,749,100	30,184,300	31,862,500	30,183,200	28,073,900
Juvenile Corrections, Dept.	33,620,300	34,348,900	36,384,800	40,029,300	36,097,600	32,862,000
Police, Idaho State	16,635,800	17,344,400	21,853,900	24,529,500	17,493,900	16,232,200
Total Public Safety	194,357,900	223,086,000	253,216,500	272,336,500	234,453,100	234,508,400
Natural Resources:						
Environmental Quality, Dept.	15,706,700	16,247,000	17,402,600	19,625,000	15,660,400	14,221,000
Lands, Dept.	4,696,200	4,769,100	5,634,500	5,590,800	4,614,700	5,702,200
Parks and Recreation, Dept.	6,963,600	7,144,300	17,650,400	16,072,000	6,762,000	0
Water Resources, Dept.	11,723,800	13,354,200	15,124,800	14,587,500	12,373,200	10,738,700
Total Natural Resources	39,090,300	41,514,600	55,812,300	55,875,300	39,410,300	30,661,900
Economic Development:						
Agriculture, Dept.	9,962,800	10,727,100	20,533,300	17,046,500	11,258,700	9,759,000
Commerce, Dept.	7,040,900	8,331,100	7,906,800	9,199,200	4,598,800	4,412,700
Labor, Dept.	554,300	567,600	753,800	774,400	511,100	506,400
Self-Governing Agencies	4,588,300	3,757,300	3,941,200	4,258,800	9,665,700	8,686,200
Total Econ. Development	22,146,300	23,383,100	33,135,100	31,278,900	26,034,300	23,364,300
General Government:						
Administration, Dept.	\$8,985,900	\$9,016,600	\$8,955,100	\$8,775,500	\$7,519,600	\$7,241,300
Attorney General	15,360,300	16,064,400	17,877,900	19,215,600	17,329,000	16,279,900
Controller, State	5,145,600	6,627,500	7,013,000	7,196,900	6,462,100	6,093,400
Governor, Office	1,460,900	1,485,800	2,084,900	2,195,800	1,947,000	1,873,400
Governor, Executive Office	15,102,100	16,441,600	24,514,900	18,102,800	15,187,200	13,726,300
Legislative Branch	10,398,700	10,759,300	12,172,900	12,856,900	11,570,000	11,417,600
Lieutenant Governor	118,600	119,500	154,500	162,600	150,000	134,900
Revenue and Taxation, Dept.	24,953,200	25,199,700	27,818,700	29,011,500	25,669,900	25,686,600
Secretary of State	2,069,500	2,020,300	2,469,200	2,791,600	2,048,200	2,278,600
Treasurer, State	1,223,500	1,249,300	1,695,400	1,710,300	1,501,500	1,416,100
Total General Government	84,818,300	88,984,000	104,756,500	102,019,500	89,384,500	86,148,100
State Totals	2,180,928,300	2,343,077,800	2,820,674,400	2,959,283,400	2,506,580,100	2,455,226,000

Note: During the 2009 Legislative Session the School for the Deaf and Blind was moved under Public Schools; Historical Society and the Idaho Commission for Libraries was moved under Self-Governing Agencies.

Summary Tables and Graphs

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Rec.
Education:						
Public Schools	1,578,717,600	1,710,485,100	1,850,555,400	1,898,305,400	1,913,211,300	1,839,392,600
Agr. Research and Extension	30,714,200	31,050,400	32,687,600	33,483,100	29,923,500	27,290,100
College and Universities	354,361,400	377,261,000	399,011,800	422,849,500	409,796,200	385,028,000
Community Colleges	20,823,900	22,400,900	23,887,700	30,266,400	28,639,900	27,098,600
Deaf and Blind School	8,097,800	8,217,400	8,431,400	8,846,500	0	0
Educ., Office of State Board	11,713,500	11,971,200	19,882,700	13,977,800	4,042,100	3,444,800
Health Education Programs	8,877,600	9,265,500	10,125,700	10,034,000	10,557,200	12,316,800
Historical Society	4,422,400	5,070,100	5,365,700	5,689,500	0	0
Libraries, Idaho Comm. for	4,212,000	4,353,800	4,465,900	5,865,900	0	0
Professional-Technical Educ.	56,355,100	59,000,200	60,215,700	65,889,000	62,040,100	59,229,100
Public Broadcasting	3,043,900	4,114,400	4,229,100	4,538,700	2,632,400	2,436,800
Special Programs	10,256,500	10,487,300	12,535,800	12,662,600	10,847,900	10,380,600
Super. of Public Instruction	16,951,200	25,571,300	26,149,000	25,825,000	34,379,200	34,106,800
Vocational Rehabilitation	<u>22,566,600</u>	<u>24,878,300</u>	<u>24,675,300</u>	<u>25,295,000</u>	<u>27,526,700</u>	<u>23,199,600</u>
Total Education	2,131,113,700	2,304,126,900	2,482,218,800	2,563,528,400	2,533,596,500	2,423,923,800
Health & Human Services:						
Catastrophic Health Care	17,485,300	22,991,800	22,993,400	22,992,700	21,996,700	22,455,200
Health and Welfare, Dept.	1,597,574,000	1,688,045,100	1,756,936,300	1,893,612,300	2,002,896,500	2,096,595,600
Independent Living Council	66,900	121,200	507,400	532,200	1,372,900	810,100
Public Health Districts	<u>50,597,700</u>	<u>52,936,900</u>	<u>55,534,900</u>	<u>59,456,800</u>	<u>54,718,500</u>	<u>49,309,900</u>
Total Health & Hum. Serv.	1,665,723,900	1,764,095,000	1,835,972,000	1,976,594,000	2,080,984,600	2,169,170,800
Public Safety:						
Correction, Dept.	147,545,500	171,512,400	192,676,500	204,770,000	177,958,900	187,351,900
Judicial Branch	33,986,300	37,029,500	40,352,500	43,259,100	42,082,500	39,743,800
Juvenile Corrections, Dept.	44,970,700	46,028,800	47,412,600	51,231,300	47,394,600	44,198,200
Police, Idaho State	<u>53,816,300</u>	<u>56,307,500</u>	<u>60,598,200</u>	<u>66,247,200</u>	<u>66,502,000</u>	<u>67,387,300</u>
Total Public Safety	280,318,800	310,878,200	341,039,800	365,507,600	333,938,000	338,681,200
Natural Resources:						
Environmental Quality, Dept.	53,212,700	53,816,800	60,850,400	63,567,800	86,742,100	69,810,900
Fish and Game, Dept.	75,119,200	74,129,000	74,067,600	76,637,100	76,403,300	85,182,300
Lands, Dept.	38,881,400	38,414,100	40,370,700	44,189,600	54,650,200	81,109,900
Parks and Recreation, Dept.	35,693,900	38,558,000	43,763,900	46,540,600	40,057,400	2,269,500
Water Resources, Dept.	<u>23,807,500</u>	<u>24,751,900</u>	<u>26,785,600</u>	<u>24,599,500</u>	<u>22,156,900</u>	<u>21,068,500</u>
Total Natural Resources	226,714,700	229,669,800	245,838,200	255,534,600	280,009,900	259,441,100
Economic Development:						
Agriculture, Dept.	36,889,200	41,164,100	47,284,600	44,317,400	39,691,300	38,100,900
Commerce, Dept.	30,036,600	39,670,100	47,771,000	35,381,100	30,297,200	29,756,700
Finance, Dept.	4,290,100	4,805,200	5,139,800	5,526,000	5,594,500	5,362,200
Industrial Commission	14,222,200	14,866,000	14,900,800	16,057,600	17,366,600	17,107,400
Insurance, Dept.	7,012,900	7,335,800	7,319,600	7,725,000	7,365,900	7,225,300
Labor, Dept.	260,221,500	228,849,300	179,705,400	184,603,500	191,500,500	345,340,200
Public Utilities Commission	4,708,400	4,545,300	4,944,400	5,261,300	5,033,400	5,181,900
Self-Governing Agencies	52,031,600	56,951,100	71,362,800	73,795,100	71,190,300	74,590,600
Transportation Dept.	<u>476,325,600</u>	<u>502,015,500</u>	<u>495,735,300</u>	<u>493,966,900</u>	<u>538,652,200</u>	<u>503,575,900</u>
Total Econ. Development	885,738,100	900,202,400	874,163,700	866,633,900	906,691,900	1,026,241,100
General Government:						
Administration, Dept.	\$38,809,700	\$45,482,500	\$59,241,500	\$58,900,800	\$61,398,700	\$61,840,100
Capital Budget	21,058,900	52,428,300	137,974,000	52,805,900	27,438,600	22,987,600
Attorney General	15,987,300	16,371,900	18,622,800	20,322,800	19,116,600	17,849,000
Controller, State	11,831,400	13,192,100	13,480,100	15,944,600	14,616,700	14,151,900
Governor, Office	1,681,600	1,677,600	2,271,900	2,392,200	8,979,300	1,873,400
Governor, Executive Office	93,583,100	107,937,100	131,316,300	119,366,300	148,321,700	144,006,500
Legislative Branch	11,759,900	13,359,700	13,953,800	14,698,800	13,541,200	13,355,300
Lieutenant Governor	121,600	119,500	154,500	162,600	150,000	134,900
Revenue and Taxation, Dept.	33,450,200	32,997,000	34,461,600	35,806,700	32,691,700	32,382,600
Secretary of State	2,125,800	2,487,100	2,469,200	2,791,600	3,548,200	2,278,600
Treasurer, State	<u>1,844,300</u>	<u>1,990,100</u>	<u>2,664,300</u>	<u>4,060,600</u>	<u>3,175,100</u>	<u>2,690,200</u>
Total General Govt.	232,253,800	288,042,900	416,610,000	327,252,900	332,977,800	313,550,100
State Totals	5,421,863,000	5,797,015,200	6,195,842,500	6,355,051,400	6,468,198,700	6,531,008,100

Note: During the 2009 Legislative Session the School for the Deaf and Blind was moved under Public Schools; Historical Society and the Idaho Commission for Libraries was moved under Self-Governing Agencies.

Summary Tables and Graphs

PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Rec.
Education:						
Public Schools	45.3%	44.4%	48.5%	47.9%	49.1%	49.6%
Agr. Research and Extension	1.1%	1.1%	1.0%	1.0%	1.0%	0.9%
College and Universities	10.5%	10.4%	9.4%	9.6%	10.1%	8.9%
Community Colleges	0.9%	0.9%	0.8%	1.0%	1.1%	1.0%
Deaf and Blind School	0.4%	0.3%	0.3%	0.3%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.2%	0.4%	0.2%	0.1%	0.1%
Health Education Programs	0.4%	0.4%	0.3%	0.3%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Libraries, Idaho Comm. for	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Professional-Technical Educ.	2.1%	2.1%	1.8%	1.9%	2.1%	2.0%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
Special Programs	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Super. of Public Instruction	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%
Vocational Rehabilitation	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Education	62.3%	61.2%	63.7%	63.5%	64.9%	63.9%
Health & Human Services:						
Catastrophic Health Care	0.7%	0.9%	0.7%	0.7%	0.8%	0.8%
Health and Welfare, Dept.	21.0%	21.4%	19.3%	19.8%	18.4%	19.7%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Health Districts	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Total Health & Hum. Serv.	22.1%	22.8%	20.4%	20.9%	19.6%	20.8%
Public Safety:						
Correction, Dept.	5.4%	6.1%	5.8%	5.9%	6.0%	6.4%
Judicial Branch	1.2%	1.2%	1.1%	1.1%	1.2%	1.1%
Juvenile Corrections, Dept.	1.5%	1.5%	1.3%	1.4%	1.4%	1.3%
Police, Idaho State	0.8%	0.7%	0.8%	0.8%	0.7%	0.7%
Total Public Safety	8.9%	9.5%	9.0%	9.2%	9.4%	9.6%
Natural Resources:						
Environmental Quality, Dept.	0.7%	0.7%	0.6%	0.7%	0.6%	0.6%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.3%	0.6%	0.5%	0.3%	0.0%
Water Resources, Dept.	0.5%	0.6%	0.5%	0.5%	0.5%	0.4%
Total Natural Resources	1.8%	1.8%	2.0%	1.9%	1.6%	1.2%
Economic Development:						
Agriculture, Dept.	0.5%	0.5%	0.7%	0.6%	0.4%	0.4%
Commerce, Dept.	0.3%	0.4%	0.3%	0.3%	0.2%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.2%	0.2%	0.1%	0.1%	0.4%	0.4%
Total Econ. Development	1.0%	1.0%	1.2%	1.1%	1.0%	1.0%
General Government:						
Administration, Dept.	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Attorney General	0.7%	0.7%	0.6%	0.6%	0.7%	0.7%
Controller, State	0.2%	0.3%	0.2%	0.2%	0.3%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.9%	0.6%	0.6%	0.6%
Legislative Branch	0.5%	0.5%	0.4%	0.4%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%
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%
Total General Government	3.9%	3.8%	3.7%	3.4%	3.6%	3.5%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

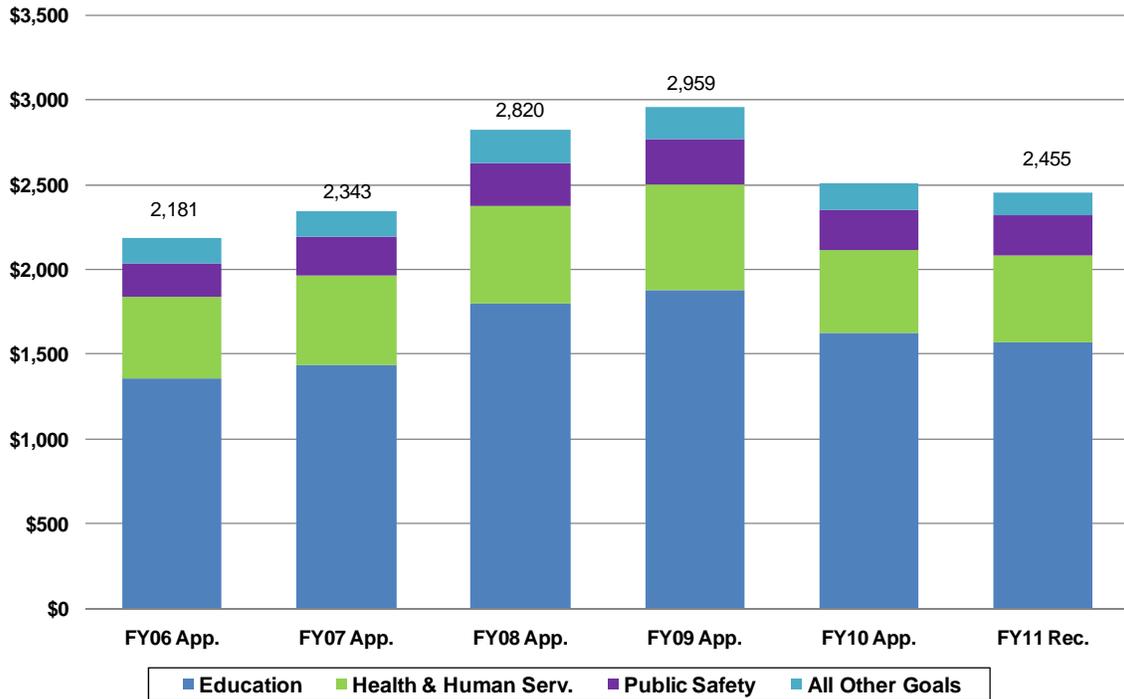
Summary Tables and Graphs

FY 2010/2011 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

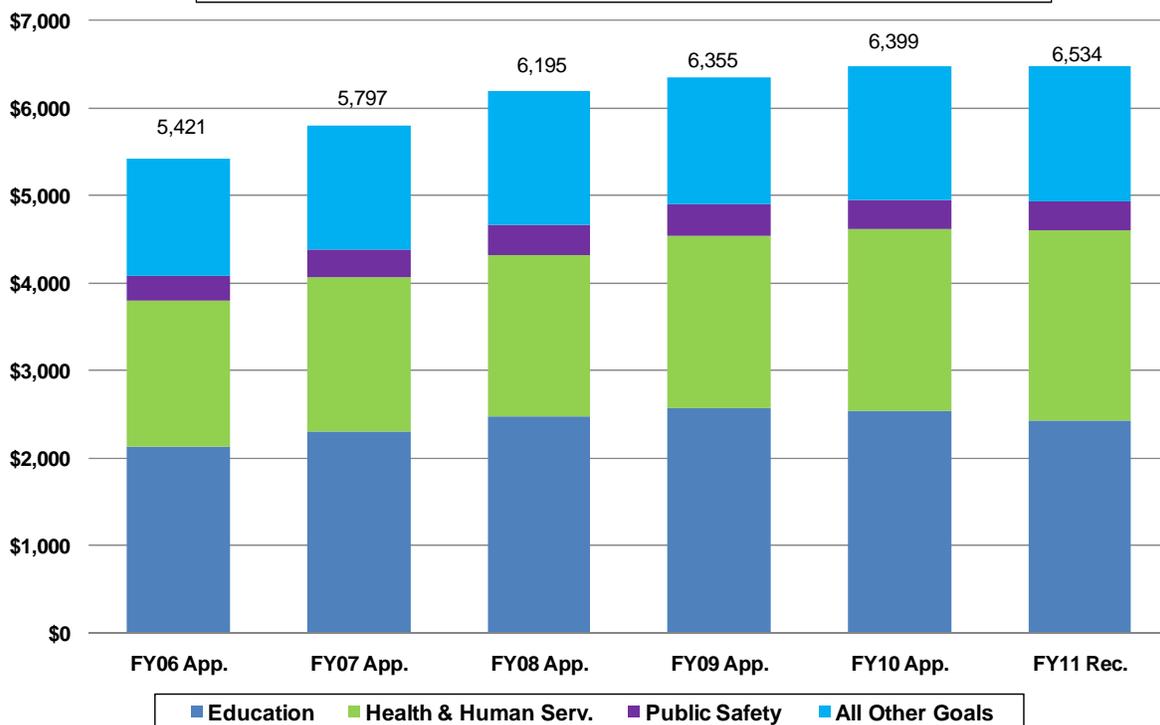
Department	FY 2010 Original Appropriation			FY 2011 Recommendation		
	Ongoing Recom.	One-time Recom.	Total GF Recom.	Ongoing Recom.	One-time Recom.	Total GF Recom.
Education:						
Public Schools	1,231,386,600	0	1,231,386,600	1,275,959,300	(58,882,100)	1,217,077,200
Agr. Research and Extension	24,989,900	0	24,989,900	23,785,700	(1,429,200)	22,356,500
College and Universities	253,278,100	0	253,278,100	231,752,400	(13,594,300)	218,158,100
Community Colleges	26,407,000	0	26,407,000	26,655,100	(1,312,900)	25,342,200
Educ., Office of State Board	2,246,400	0	2,246,400	2,110,300	(91,600)	2,018,700
Health Education Programs	9,939,300	0	9,939,300	10,266,900	(104,700)	10,162,200
Historical Society	0	0	0	0	0	0
Libraries, Idaho Comm. for	0	0	0	0	0	0
Professional-Technical Educ.	51,599,900	0	51,599,900	51,121,000	(2,224,500)	48,896,500
Public Broadcasting	1,659,800	0	1,659,800	1,155,200	(46,100)	1,109,100
Special Programs	9,407,900	0	9,407,900	10,041,400	(129,500)	9,911,900
Super. of Public Instruction	7,096,300	80,000	7,176,300	7,187,500	(214,800)	6,972,700
Vocational Rehabilitation	<u>7,725,000</u>	<u>0</u>	<u>7,725,000</u>	<u>7,168,800</u>	<u>(107,800)</u>	<u>7,061,000</u>
Total Education	1,625,736,200	80,000	1,625,816,200	1,647,203,600	(78,137,500)	1,569,066,100
Health & Human Services:						
Catastrophic Health Care	15,657,800	4,113,900	19,771,700	15,655,200	4,000,000	19,655,200
Health and Welfare, Dept.	459,339,800	2,951,300	462,291,100	487,650,000	(4,177,900)	483,472,100
Independent Living Council	113,800	0	113,800	79,900	(5,300)	74,600
Public Health Districts	<u>9,305,100</u>	<u>0</u>	<u>9,305,100</u>	<u>8,838,200</u>	<u>(562,900)</u>	<u>8,275,300</u>
Total Health & Hum. Serv.	484,416,500	7,065,200	491,481,700	512,223,300	(746,100)	511,477,200
Public Safety:						
Correction, Dept.	150,676,100	2,300	150,678,400	162,419,500	(5,079,200)	157,340,300
Judicial Branch	30,183,200	0	30,183,200	29,626,000	(1,552,100)	28,073,900
Juvenile Corrections, Dept.	36,097,600	0	36,097,600	34,307,700	(1,445,700)	32,862,000
Police, Idaho State	<u>17,493,900</u>	<u>0</u>	<u>17,493,900</u>	<u>17,120,700</u>	<u>(888,500)</u>	<u>16,232,200</u>
Total Public Safety	234,450,800	2,300	234,453,100	243,473,900	(8,965,500)	234,508,400
Natural Resources:						
Environmental Quality, Dept.	15,660,400	0	15,660,400	14,920,400	(699,400)	14,221,000
Lands, Dept.	4,614,700	0	4,614,700	5,883,500	(181,300)	5,702,200
Parks and Recreation, Dept.	6,762,000	0	6,762,000	0	0	0
Water Resources, Dept.	<u>12,373,200</u>	<u>0</u>	<u>12,373,200</u>	<u>11,198,200</u>	<u>(459,500)</u>	<u>10,738,700</u>
Total Natural Resources	39,410,300	0	39,410,300	32,002,100	(1,340,200)	30,661,900
Economic Development:						
Agriculture, Dept.	11,258,700	0	11,258,700	10,052,000	(293,000)	9,759,000
Commerce, Dept.	4,598,800	0	4,598,800	4,545,100	(132,400)	4,412,700
Labor, Dept.	511,100	0	511,100	517,300	(10,900)	506,400
Self-Governing Agencies	<u>9,665,700</u>	<u>0</u>	<u>9,665,700</u>	<u>9,011,600</u>	<u>(325,400)</u>	<u>8,686,200</u>
Total Econ. Development	26,034,300	0	26,034,300	24,126,000	(761,700)	23,364,300
General Government:						
Administration, Dept.	\$7,519,600	\$0	\$7,519,600	\$7,351,700	(\$110,400)	\$7,241,300
Attorney General	17,289,400	39,600	17,329,000	17,224,600	(944,700)	16,279,900
Controller, State	6,416,000	46,100	6,462,100	6,293,400	(200,000)	6,093,400
Governor, Office	1,947,000	0	1,947,000	1,968,200	(94,800)	1,873,400
Governor, Executive Office	15,187,200	0	15,187,200	14,181,700	(455,400)	13,726,300
Legislative Branch	11,570,000	0	11,570,000	11,509,000	(91,400)	11,417,600
Lieutenant Governor	150,000	0	150,000	144,400	(9,500)	134,900
Revenue and Taxation, Dept.	25,669,900	0	25,669,900	27,033,300	(1,346,700)	25,686,600
Secretary of State	2,043,200	5,000	2,048,200	2,019,500	259,100	2,278,600
Treasurer, State	<u>1,501,500</u>	<u>0</u>	<u>1,501,500</u>	<u>1,476,000</u>	<u>(59,900)</u>	<u>1,416,100</u>
Total General Governmer	89,293,800	90,700	89,384,500	89,201,800	(3,053,700)	86,148,100
State Totals	2,499,341,900	7,238,200	2,506,580,100	2,548,230,700	(93,004,700)	2,455,226,000

Summary Tables and Graphs

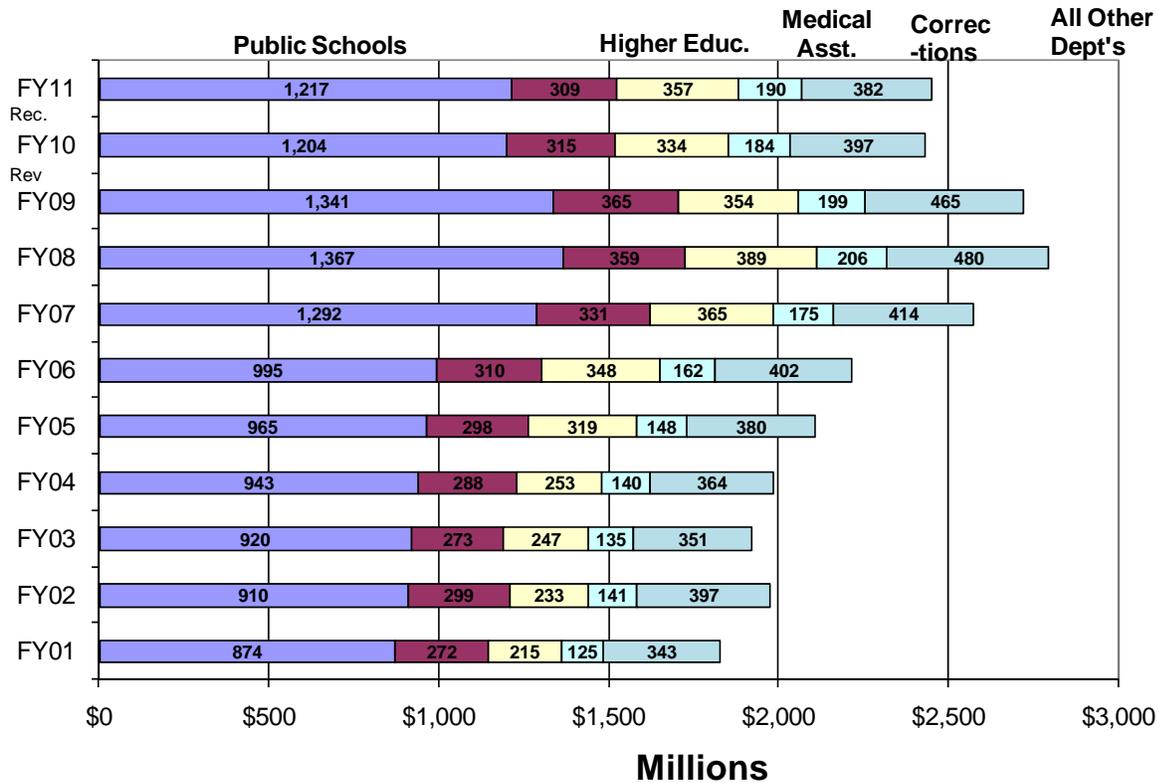
**General Fund Original Appropriations by State Goal
FY 2006 Appropriation through the FY 2011 Recommendation**



**Total Fund Original Appropriations by State Goal
FY 2006 Appropriation through the FY 2011 Recommendation**



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



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 2009 General Fund Comparative Summary Ongoing and One-Time Allocations

Revenues and Receipts:	Ongoing	One-time	Total
Beginning balance	\$0	\$239,537,000	\$239,537,000
FY 2009 Revenue (-15.3% growth rate over FY 2008)	<u>2,698,193,400</u>	<u>(232,624,600)</u>	<u>2,465,568,800</u>
FY 2009 Total Revenue (-14.5% Revenue Growth over FY 2008)	\$2,698,193,400	\$6,912,400	\$2,705,105,800
Transfers and Disbursements:			
Transfers to Deficiency Warrant Funds (Note 1)	\$0	(\$569,700)	(\$569,700)
Transfers to and from other funds (Note 2)	0	14,605,000	14,605,000
Miscellaneous adjustments	0	(361,500)	(361,500)
Cancellation or reverted prior year encumbrances	<u>0</u>	<u>1,172,800</u>	<u>1,172,800</u>
Total Transfers and Disbursements	\$0	\$14,846,600	\$14,846,600
Total General Fund Available	\$2,465,568,800	\$254,383,600	\$2,719,952,400
Expenditures:			
FY 2009 original appropriations	\$2,869,432,600	\$89,850,800	\$2,959,283,400
Prior Year Reappropriations (FY 2008 to FY 2009)	0	15,399,800	15,399,800
Supplementals	0	435,300	435,300
Holdback/Health Insurance Reduction	0	(241,662,100)	(241,662,100)
Reversions, and other adjustments	0	(12,713,100)	(12,713,100)
Receipts from capital asset sales and insurance settlements	0	497,000	497,000
Next year reappropriations (FY 2009 to FY 2010)	<u>0</u>	<u>(1,301,300)</u>	<u>(1,301,300)</u>
Total Expenditures	\$2,869,432,600	(\$149,493,600)	\$2,719,939,000
Ending Balance	(\$403,863,800)	\$403,877,200	\$13,400

FY 2009 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are (SB 1016):
 - \$511,500 to the Dept. of Agriculture for Potato Cyst Nematode
 - \$58,300 to the Military Division's Hazardous Substances Emergency Response Fund

2. Transfers to include:
 - HB 644 - \$20,000,000 to the Department of Water Resources Aquifer Study
 - SB 1476 - \$10,000,000 to the Opportunity Scholarship Fund
 - SB 1498 - \$5,645,200 to the Permanent Building Fund
 - SB 1511 - \$1,800,000 - Department of Water Resources Board Revolving Development Fund
 - SB 1519 – \$1,000,000 to the Health and Welfare Community Health Center Grant

3. Transfers from include:
 - HB 250 – \$12,000,000 Aquifer Management Fund
 - HB 250 - \$5,000,000 Capitol Endowment Income Fund
 - HB 250 - \$11,950,200 Permanent Building Fund
 - HB 250 – \$2,200,000 Consumer Protection Fund
 - HB 255 - \$920,100 Mineral Royalty Suspense Fund
 - SB 1227 - \$12,400,000 Budget Stabilization Fund
 - SB 1227- \$11,700,000 Public Schools Stabilization Fund

4. Other adjustments include:
 - Cancellation or reverted prior year encumbrances \$1,172,800

Summary Tables and Graphs

FY 2010 General Fund Comparative Summary

Revenues and Receipts:	Ongoing	One-time	Total
Beginning balance	\$0	\$13,400	\$13,400
Transfer from the Budget Stabilization Fund (S1227)	0	24,993,300	24,993,300
Transfer from Public Education Stabilization Fund (S1227)	0	24,993,300	24,993,300
Balance after transfers	\$0	\$50,000,000	\$50,000,000
Health and Welfare & DEQ Reappropriation from FY 2009	0	5,097,900	5,097,900
Cash from Unspent Prior Year Encumbrances	0	1,793,400	1,793,400
FY 2010 General Fund Revenue (-4.72% growth rate over FY 2009)	2,789,120,000	(440,000,000)	2,349,120,000
FY 2010 Total Revenue & Receipts	\$2,789,120,000	(\$383,108,700)	\$2,406,011,300
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer to Public Education Stabilization Fund (H378)	0	(85,097,600)	(85,097,600)
Transfer in from the Budget Stabilization Fund (S1227)	0	30,000,000	30,000,000
Transfer in from the Permanent Building Fund (S1207)	0	10,000,000	10,000,000
Transfer in from DHR Fund (H283)	0	1,680,000	1,680,000
Transfer in from Agriculture (H302)	0	1,000,000	1,000,000
Transfer in from Labor - Rural Broadband (S1224)	0	446,900	446,900
Transfer in from Attorney General-Consumer Protection Fund	0	661,900	661,900
Transfer ARRA to PTE (S1208)	0	1,172,100	1,172,100
Transfer in from Attorney General-Consumer Protection-Eli Lily and Co.	0	5,184,700	5,184,700
Transfer in General Fund portion of Eli Lily and Co. Settlement	0	1,816,100	1,816,100
Transfer in from Public Utilities Civil Penalties Fund	0	781,600	781,600
Transfer in from Public Education Stabilization Fund	0	49,255,500	49,255,500
Transfer in from Economic Recovery Reserve Fund	0	20,000,000	20,000,000
Total Transfers and Disbursements	\$0	\$36,901,200	\$36,901,200
Total General Fund Available	\$2,789,120,000	(\$346,207,500)	\$2,442,912,500
Expenditures:			
FY 2010 original appropriations	\$2,499,341,900	\$7,238,200	\$2,506,580,100
Prior year reappropriations (except H&W)	0	1,301,300	1,301,300
Health and Welfare Carryover	0	5,097,900	5,097,900
Health and Welfare & DEQ Reversion	0	(3,826,000)	(3,826,000)
Total Available	\$289,778,100	(\$356,018,900)	(\$66,240,800)
Expenditure Adjustments:			
Supplementals (total \$12,872,700)			
Correction - additional per diem	3,435,800	54,500	3,490,300
Health and Welfare	13,987,100	245,200	14,232,300
Administration	0	500,000	500,000
Tax Appeals - additional hearings	0	31,100	31,100
State Appellate Public Defender - capital case	0	80,000	80,000
Public School - Deaf and Blind	63,900	0	63,900
Community Colleges - Enrollment Growth	1,047,200	0	1,047,200
College & Universities - Center for Livestock	0	(9,400,000)	(9,400,000)
Professional-Technical Education	(1,172,100)	0	(1,172,100)
Catastrophic Health Care	0	4,000,000	4,000,000
Other Adjustments	(10,000,000)	10,000,000	0
Governor's Holdback	(32,517,000)	(15,390,600)	(47,907,600)
FY 2010 General Fund Reduction	0	(39,947,600)	(39,947,600)
Deficiency Warrants			
Military	0	67,600	67,600
Lands	0	7,203,100	7,203,100
Agriculture	0	456,700	456,700
Total Expenditure Adjustments	(\$25,155,100)	(\$42,100,000)	(\$67,255,100)
Projected Ending Balance	\$314,933,200	(\$313,918,900)	\$1,014,300
Total Projected Expenditures	\$2,474,186,800	(\$40,016,000)	\$2,434,170,800
Percentage Change from FY 2009 Total Approp. To FY 2010 Org. Approp.			-7.84%
Percentage Change from FY 2009 Total Approp. To FY 2010 Proj. Expenditure			-10.51%

FY 2010 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
 - \$456,700 to the Dept. of Agriculture for testing dairy bulls for tuberculosis infection and exotic or invasive pests;
 - \$67,600 to the Military Division's Hazardous Substances Emergency Response Fund; and
 - \$7,203,100 to the Dept. of lands Fire Suppression Fund.

2. Transfers to and from other funds are:
 - HB 378 - \$85,097,600 to the Public Education Stabilization Fund
 - SB 1227 - \$30,000,000 from the Budget Stabilization Fund
 - SB 1207 - \$10,000,000 from the Permanent Building Fund
 - HB 283 - \$1,680,000 from the Division of Human Resources Fund
 - HB 302 - \$1,000,000 from the Department of Agriculture
 - SB 1224 - \$446,900 from the Department of Labor – Rural Broadband
 - SB 1208 - \$1,172,100 from the American Reinvestment fund to the General Fund for Professional-Technical Education
 - Attorney General's Office, Consumer Protection Fund - \$661,900
 - Attorney General's Office, Consumer Protection for the Eli Lilly and Company settlement - \$5,184,700
 - General Fund portion of the Eli Lilly and Company settlement - \$1,816,100
 - Public Utilities Civil Penalties Fund - \$781,600
 - Public Education Stabilization Fund - \$49,255,500
 - Economic Recovery Reserve Fund - \$20,000,000

3. Other adjustments include:
 - Cash from unspent prior year encumbrances - \$1,793,400:
 - Dept. of Agriculture - \$400,000
 - Soil Conservation Commission - \$95,000
 - Dept. of Water Resources - \$566,000
 - Dept. of Commerce - \$526,300
 - Dept. of Labor - \$200,000
 - Dept. of Environmental Quality - \$6,100
 - Department of Environmental Quality early reversion (one-time) - \$152,000

Summary Tables and Graphs

DEPARTMENT FY 2010 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappropriations	Positive Supplementals	Recissions/Reversions	Governor's Holback	Add'l Reduction	Other Adjustments	Estimated Expenditures
Education:								
Public Schools	1,231,386,600	0	63,900	0	0	(27,970,300)	0	1,203,480,200
Agr. Research and Extension	24,989,900	0	0	0	(1,499,400)	(436,500)	0	23,054,000
College and Universities	253,278,100	0	(9,400,000)	0	(15,196,700)	(3,880,000)	0	224,801,400
Community Colleges	26,407,000	0	1,047,200	0	(1,584,400)	(388,700)	0	25,481,100
Educ., Office of State Board	2,246,400	0	0	0	(168,500)	(30,200)	0	2,047,700
Health Education Programs	9,939,300	0	0	0	0	(38,000)	0	9,901,300
Professional-Technical Educ.	51,599,900	0	(1,172,100)	0	(487,000)	(667,900)	0	49,272,900
Public Broadcasting	1,659,800	0	0	0	(124,500)	(16,500)	0	1,518,800
Special Programs	9,407,900	83,800	0	0	(376,300)	(40,400)	0	9,075,000
Super. of Public Instruction	7,176,300	0	0	0	(179,400)	(70,000)	0	6,926,900
Vocational Rehabilitation	<u>7,725,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(579,400)</u>	<u>(32,000)</u>	<u>0</u>	<u>7,113,600</u>
Total Education	1,625,816,200	83,800	(9,461,000)	0	(20,195,600)	(33,570,500)	0	1,562,672,900
Health & Human Services:								
Catastrophic Health Care	19,771,700	0	4,000,000	0	0	0	0	23,771,700
Health and Welfare, Dept.	462,291,100	4,945,900	14,232,300	0	(15,255,600)	(1,628,200)	(3,674,000)	460,911,500
Independent Living Council	113,800	0	0	0	(8,500)	(1,400)	0	103,900
Public Health Districts	<u>9,305,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(558,300)</u>	<u>(145,200)</u>	<u>0</u>	<u>8,601,600</u>
Total Health & Hum. Serv.	491,481,700	4,945,900	18,232,300	0	(15,822,400)	(1,774,800)	(3,674,000)	493,388,700
Public Safety:								
Correction, Dept.	150,678,400	0	3,490,300	0	(2,378,400)	(1,426,800)	0	150,363,500
Judicial Branch	30,183,200	0	0	0	(754,600)	(574,500)	0	28,854,100
Juvenile Corrections, Dept.	36,097,600	0	0	0	(2,165,900)	(393,200)	0	33,538,500
Police, Idaho State	<u>17,493,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(437,300)</u>	<u>(276,300)</u>	<u>0</u>	<u>16,780,300</u>
Total Public Safety	234,453,100	0	3,490,300	0	(5,736,200)	(2,670,800)	0	229,536,400
Natural Resources:								
Environmental Quality, Dept.	15,660,400	0	0	0	(1,174,500)	(222,100)	0	14,263,800
Lands, Dept.	4,614,700	0	0	0	(346,100)	(56,200)	0	4,212,400
Parks and Recreation, Dept.	6,762,000	199,700	0	0	(507,200)	(106,900)	0	6,347,600
Water Resources, Dept.	<u>12,373,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(367,200)</u>	<u>(151,900)</u>	<u>0</u>	<u>11,854,100</u>
Total Natural Resources	39,410,300	199,700	0	0	(2,395,000)	(537,100)	0	36,677,900
Economic Development:								
Agriculture, Dept.	11,258,700	1,017,800	0	0	(349,400)	(112,300)	0	11,814,800
Commerce, Dept.	4,598,800	0	0	0	0	(45,900)	0	4,552,900
Labor, Dept.	511,100	0	0	0	0	0	0	511,100
Self-Governing Agencies	<u>9,665,700</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>(700,300)</u>	<u>(120,600)</u>	<u>0</u>	<u>8,924,800</u>
Total Econ. Development	26,034,300	1,017,800	80,000	0	(1,049,700)	(278,800)	0	25,803,600
General Government:								
Administration, Dept.	7,519,600	0	500,000	0	(197,800)	(30,500)	0	7,791,300
Attorney General	17,329,000	0	0	0	(433,200)	(310,900)	0	16,584,900
Controller, State	6,462,100	0	0	0	(161,600)	(65,500)	0	6,235,000
Governor, Office	1,947,000	0	0	0	(97,400)	(32,700)	0	1,816,900
Governor, Executive Office	15,187,200	0	0	0	(929,700)	(150,100)	0	14,107,400
Legislative Branch	11,570,000	0	0	0	(630,700)	(96,800)	0	10,842,500
Lieutenant Governor	150,000	0	0	0	(7,500)	(2,400)	0	140,100
Revenue and Taxation, Dept.	25,669,900	0	31,100	0	(163,000)	(375,100)	0	25,162,900
Secretary of State	2,048,200	0	0	0	(50,300)	(32,000)	0	1,965,900
Treasurer, State	<u>1,501,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(37,500)</u>	<u>(19,600)</u>	<u>0</u>	<u>1,444,400</u>
Total General Government	89,384,500	0	531,100	0	(2,708,700)	(1,115,600)	0	86,091,300
State Totals	2,506,580,100	6,247,200	12,872,700	0	(47,907,600)	(39,947,600)	(3,674,000)	2,434,170,800

Summary Tables and Graphs

FY 2010 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	Ongoing GF	OT General Fund	Oth. Fund	Tot. Fund
Public Schools - Deaf and Blind	Increase cost due to entity status change	0.00	63,900	0	0	63,900
Professional-Technical Education	ARRA funds	0.00	(1,172,100)	0	1,172,100	0
Community Colleges	Enrollment Growth	8.00	1,047,200	0	0	1,047,200
College & Universities	Livestock and Environmental Studies	0.00	(9,400,000)	0	0	(9,400,000)
Vocational Rehabilitation	One-time increase spending authority	0.00	0	0	2,500,000	2,500,000
Catastrophic Health Care	Increase spending authority	0.00	0	4,000,000	0	4,000,000
Health and Welfare	Physical Health - Increase federal funds	0.00	0	0	3,930,000	3,930,000
	Emergency Medical Services - Object Transfer	0.00	0	0	0	0
	Medical Assistance	0.00	2,792,400	0	12,211,100	15,003,500
	Enhanced Medicaid Plan	0.00	7,650,000	0	28,842,700	36,492,700
	Coordinated Medicaid Plan - Add'l T&B	0.00	3,544,700	0	21,084,200	24,628,900
	Foster Care - Caseload Growth	0.00	0	0	356,900	356,900
	Service Integration - Emergency Assistance	0.00	0	0	800,000	800,000
	Community Mental Health	0.00	0	157,300	0	157,300
	Community Hospitalization - increase	0.00	0	245,200	0	245,200
	Community Hospitalization - transfer funding	0.00	0	154,800	0	154,800
	Community Mental Health Grants	0.00	0	(312,100)	0	(312,100)
	Developmental Disabilities - Rule Change	0.00	0	0	330,000	330,000
	Developmental Disabilities Transfer from ISSH	13.00	627,300	0	309,300	936,600
	Idaho State School and Hospital Transfer to DD	(13.00)	(627,300)	0	(309,300)	(936,600)
	Domestic Violence spending authority	0.00	0	0	350,000	350,000
	Deaf & Hearing Impaired - Interpreter Svcs.	0.00	0	0	0	0
State Independent Living Council	Increase spending authority	0.00	0	0	150,000	150,000
Correction, Dept. of	Management Svcs. - Implement video conferencing	0.00	0	0	157,100	157,100
	Prisons - transport reimbursement	0.00	0	54,500	0	54,500
	ICC - Per diem	0.00	835,800	0	0	835,800
	County and Out of State Placements - Per diem	0.00	2,600,000	0	400,000	3,000,000
	Justice Assistance Grants	0.00	0	0	72,300	72,300
	Title I Education	0.00	0	0	249,400	249,400
Correctional Industries	Increase in costs of goods sold	0.00	0	0	547,300	547,300
Environmental Quality, Dept. of	ARRA - Idora Mill Remediation	0.00	0	0	62,400	62,400
	ARRA - Diesel Retrofit	0.00	0	0	782,400	782,400
	Transfer federal spending authority	0.00	0	0	900,000	900,000
	Transfer federal spending authority	0.00	0	0	(450,000)	(450,000)
	Avista Settlement agreement	0.00	0	0	50,000	50,000
	Transfer federal spending authority	0.00	0	0	(450,000)	(450,000)
	Transfer ARRA Funds	0.00	0	0	(782,400)	(782,400)
	Selenium Contamination	0.00	0	0	209,100	209,100
	Bunker Hill Superfund Site	0.00	0	0	125,000	125,000
	ARRA - CDA Basin Remediation	0.00	0	0	9,000,000	9,000,000
Fish and Game, Dept. of	Teton River Easement	0.00	0	0	500,000	500,000
Lands, Dept. of	Fire protection	0.00	0	0	53,000	53,000
	Cottage Site Landowner Assessment	0.00	0	0	10,300	10,300
	Timber Protective Assoc. Landowner Assessment	0.00	0	0	133,400	133,400
Parks and Recreation	Land and Water grants	0.00	0	0	372,800	372,800
	Children in Nature Program	0.00	0	0	19,200	19,200
Labor, Dept. of	ARRA funds	27.00	0	0	11,268,700	11,268,700
Public Utilities Commission	ARRA funds	0.00	0	0	122,600	122,600
Dentistry, State Board of	Additional hearings	0.00	0	0	50,000	50,000
Engineers/Land Surveyors	Additional hearings	0.00	0	0	50,000	50,000
Hispanic Commission	Receipt of Millennium funding	0.00	0	0	0	0
Appellate Public Defender	Capital cases	0.00	0	80,000	0	80,000
Administration, Dept. of	Capitol Restoration project	0.00	0	0	59,000	59,000
	Outside Legal Fees	0.00	0	500,000	0	500,000
Controller, State	218 Referendum	0.00	0	0	0	0
	SWCAP/Feds - Payback	0.00	0	0	0	0
Exec. Off. of Governor - Aging, Comm.	Aging and Disability Resource Centers	0.00	0	0	250,000	250,000
Exec. Off. of Governor - Energy, Off.	Move appropriation into correct cost centers.	0.00	0	0	0	0
	ARRA funds (OT)	0.00	0	0	25,099,600	25,099,600
Tax Appeals, Board	Additional hearings	0.00	0	31,100	0	31,100
Tax Commission	Object Transfer	0.00	0	0	0	0
State Totals		35.00	7,961,900	4,910,800	120,588,200	133,460,900