

# Summary Tables and Graphs

## FY 2012 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$50,046,900	\$50,046,900
Excess Carryover (as of 12/13/2010)	0	33,200,000	33,200,000
Revenue Adjustment - Delay the Next Phase of the Grocery Tax Credit	0	15,000,000	15,000,000
FY 2012 General Fund revenue projection (6.88% growth rate)	2,808,900,000	(287,400,000)	2,521,500,000
FY 2012 General Fund revenue target (3% growth)	0	(91,534,300)	(91,534,300)
<b>Total Funds Available</b>	<b>\$2,808,900,000</b>	<b>(\$280,687,400)</b>	<b>\$2,528,212,600</b>
TRANSFERS AND DISBURSEMENTS:	Ongoing	One-time	Total
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer from Millennium Fund (Non-Endowed)	0	21,959,000	21,959,000
Transfer from Liquor Division	0	8,000,000	8,000,000
Transfer from Judicial Branch	0	276,500	276,500
Transfer from Permanent Building Fund (contingency fund)	0	10,000,000	10,000,000
<b>Total Transfers and Disbursements</b>	<b>0</b>	<b>40,235,500</b>	<b>40,235,500</b>
<b>Total Funds Available</b>	<b>\$2,808,900,000</b>	<b>(\$240,451,900)</b>	<b>\$2,568,448,100</b>
MAINTENANCE EXPENDITURES:	Ongoing	One-time	Total
<b>Base</b>			
Projected General Fund expenditures	\$2,377,767,500	\$10,323,300	\$2,388,090,800
Removal of one-time expenditures	0	(10,323,300)	(10,323,300)
Base Adjustments	34,352,500	0	34,352,500
<b>Projected FY 2010 Base</b>	<b>2,412,120,000</b>	<b>0</b>	<b>2,412,120,000</b>
<b>Employee Salary Increase</b>			
CEC all Departments	0	0	0
<b>Total Employee Salary Increase</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Maintenance of Effort - All Departments Except Public Schools</b>			
Annualization	85,200	0	85,200
Personnel Benefit Cost Adjustments	0	0	0
Inflationary Adjustments	266,300	0	266,300
Replacement Capital Outlay	0	1,817,900	1,817,900
Statewide Cost Allocation Plan (SWCAP)	(1,875,100)	0	(1,875,100)
Fund Shifts	0	0	0
Nondiscretionary Adjustments	181,485,600	0	181,485,600
<b>Total Maintenance of Effort</b>	<b>179,962,000</b>	<b>1,817,900</b>	<b>181,779,900</b>
<b>Maintenance of Effort - Public Schools</b>			
Support Unit Increase	16,354,100	0	16,354,100
Transportation Increase	1,352,000	0	1,352,000
<b>Total Maintenance of Effort - Public Schools</b>	<b>17,706,100</b>	<b>0</b>	<b>17,706,100</b>
<b>Total Maintenance of Effort</b>	<b>2,609,788,100</b>	<b>1,817,900</b>	<b>2,611,606,000</b>
<b>Total Funds Available</b>	<b>199,111,900</b>	<b>(242,269,800)</b>	<b>(43,157,900)</b>
ENHANCEMENTS:	Ongoing	One-time	Total
Line Items, All Departments Except Public Schools	(9,987,800)	(154,900)	(10,142,700)
Line Items, Public Schools	2,093,900	0	2,093,900
Omnibus Reduction	(35,524,300)	0	(35,524,300)
<b>Total Line items</b>	<b>(43,418,200)</b>	<b>(154,900)</b>	<b>(43,573,100)</b>
BALANCE:	Ongoing	One-time	Total
<b>Projected Ending Balance</b>	<b>\$242,530,100</b>	<b>(\$242,114,900)</b>	<b>\$415,200</b>
<b>Total Projected Expenditure</b>	<b>\$2,566,369,900</b>	<b>\$1,663,000</b>	<b>\$2,568,032,900</b>
<b>Percentage Change from FY 2011 Projected Expenditures</b>			<b>7.53%</b>

## Summary Tables and Graphs

**FY 2012 General Fund Recommendation and Percent of Change from FY 2011**

Department	FY 2011	FY 2011	FY 2012	FY 2012	% Change from:		
	Original Appropriation	Estimated Expenditures	Recommended Base	Total Recom.	FY11 App.	FY11 Est.	FY12 Base
<b>Education:</b>							
Public Schools	1,214,280,400	1,214,280,400	1,216,080,400	1,235,893,600	1.8%	1.8%	1.6%
Agr. Research and Extension	22,559,000	22,559,000	22,559,000	22,559,000	0.0%	0.0%	0.0%
College and Universities	217,510,800	217,510,800	217,510,800	214,670,600	-1.3%	-1.3%	-1.3%
Community Colleges	23,966,800	23,966,800	23,966,800	23,553,500	-1.7%	-1.7%	-1.7%
Educ., Office of State Board	2,025,200	2,025,200	2,025,200	2,056,200	1.5%	1.5%	1.5%
Health Education Programs	9,960,600	9,960,600	9,960,600	10,226,900	2.7%	2.7%	2.7%
Professional-Technical Educ.	47,577,400	47,577,400	47,577,400	47,562,700	0.0%	0.0%	0.0%
Public Broadcasting	1,390,500	1,390,500	1,390,500	1,333,200	-4.1%	-4.1%	-4.1%
Special Programs	8,690,100	8,720,100	8,720,100	9,684,700	11.4%	11.1%	11.1%
Super. of Public Instruction	6,558,100	6,558,100	6,558,100	7,410,100	13.0%	13.0%	13.0%
Vocational Rehabilitation	7,198,900	7,198,900	7,198,900	6,949,000	-3.5%	-3.5%	-3.5%
<b>Total Education</b>	<b>1,561,717,800</b>	<b>1,561,747,800</b>	<b>1,563,547,800</b>	<b>1,581,899,500</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.2%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	18,271,200	18,271,200	14,271,200	22,770,900	24.6%	24.6%	59.6%
Health and Welfare, Dept.	436,335,100	437,157,400	465,275,500	583,266,400	33.7%	33.4%	25.4%
Independent Living Council	102,000	102,000	102,000	99,100	-2.8%	-2.8%	-2.8%
Public Health Districts	8,319,500	8,319,500	8,319,500	8,022,400	-3.6%	-3.6%	-3.6%
<b>Total Health &amp; Hum. Serv.</b>	<b>463,027,800</b>	<b>463,850,100</b>	<b>487,968,200</b>	<b>614,158,800</b>	<b>32.6%</b>	<b>32.4%</b>	<b>25.9%</b>
<b>Public Safety:</b>							
Correction, Dept.	147,851,200	150,968,700	150,968,700	156,010,900	5.5%	3.3%	3.3%
Judicial Branch	27,668,900	27,668,900	27,668,900	27,651,900	-0.1%	-0.1%	-0.1%
Juvenile Corrections, Dept.	32,847,200	32,847,200	32,847,200	31,731,500	-3.4%	-3.4%	-3.4%
Police, Idaho State	13,663,900	13,663,900	13,638,900	16,496,700	20.7%	20.7%	21.0%
<b>Total Public Safety</b>	<b>222,031,200</b>	<b>225,148,700</b>	<b>225,123,700</b>	<b>231,891,000</b>	<b>4.4%</b>	<b>3.0%</b>	<b>3.0%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,278,100	14,278,100	14,278,100	13,624,600	-4.6%	-4.6%	-4.6%
Lands, Dept.	4,106,400	4,106,400	4,106,400	4,010,000	-2.3%	-2.3%	-2.3%
Parks and Recreation, Dept.	1,395,700	1,395,700	1,395,700	1,338,100	-4.1%	-4.1%	-4.1%
Water Resources, Dept.	10,781,000	10,781,000	10,781,000	10,626,700	-1.4%	-1.4%	-1.4%
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>30,561,200</b>	<b>30,561,200</b>	<b>29,599,400</b>	<b>-3.1%</b>	<b>-3.1%</b>	<b>-3.1%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	8,957,200	8,957,200	8,957,200	9,669,300	8.0%	8.0%	8.0%
Commerce, Dept.	4,143,700	4,143,700	4,143,700	3,995,600	-3.6%	-3.6%	-3.6%
Labor, Dept.	702,200	702,200	702,200	584,100	-16.8%	-16.8%	-16.8%
Self-Governing Agencies	8,373,300	8,459,500	8,540,000	8,448,200	0.9%	-0.1%	-1.1%
<b>Total Econ. Development</b>	<b>22,176,400</b>	<b>22,262,600</b>	<b>22,343,100</b>	<b>22,697,200</b>	<b>2.3%</b>	<b>2.0%</b>	<b>1.6%</b>
<b>General Government:</b>							
Administration, Dept.	6,949,700	6,949,700	6,949,700	6,865,700	-1.2%	-1.2%	-1.2%
Attorney General	15,777,500	15,777,500	15,777,500	15,610,700	-1.1%	-1.1%	-1.1%
Controller, State	6,000,600	6,000,600	5,900,600	5,998,200	0.0%	0.0%	1.7%
Governor, Office	1,869,800	1,869,800	1,869,800	1,849,400	-1.1%	-1.1%	-1.1%
Governor, Executive Office	13,318,100	13,498,100	13,318,100	13,640,700	2.4%	1.1%	2.4%
Legislative Branch	10,639,000	10,639,000	10,639,000	10,764,200	1.2%	1.2%	1.2%
Lieutenant Governor	135,500	135,500	135,500	134,300	-0.9%	-0.9%	-0.9%
Revenue and Taxation, Dept.	26,393,800	26,412,600	24,748,200	29,681,100	12.5%	12.4%	19.9%
Secretary of State	1,859,200	1,859,200	1,859,200	1,878,300	1.0%	1.0%	1.0%
Treasurer, State	1,378,400	1,378,400	1,378,400	1,364,400	-1.0%	-1.0%	-1.0%
<b>Total General Government</b>	<b>84,321,600</b>	<b>84,520,400</b>	<b>82,576,000</b>	<b>87,787,000</b>	<b>4.1%</b>	<b>3.9%</b>	<b>6.3%</b>
<b>State Totals</b>	<b>2,383,836,000</b>	<b>2,388,090,800</b>	<b>2,412,120,000</b>	<b>2,568,032,900</b>	<b>7.7%</b>	<b>7.5%</b>	<b>6.5%</b>

# Summary Tables and Graphs

## Department Components of FY 2012 General Fund Recommendation

Department	FY 2012 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
<b>Education:</b>						
Public Schools	1,216,080,400	0	0	0	13,200	0
Agr. Research and Extension	22,559,000	0	0	0	0	0
College and Universities	217,510,800	0	0	0	(350,000)	0
Community Colleges	23,966,800	0	0	0	0	0
Educ., Office of State Board	2,025,200	0	0	0	(12,900)	0
Health Education Programs	9,960,600	0	266,300	0	0	0
Professional-Technical Educ.	47,577,400	0	0	0	(14,700)	0
Public Broadcasting	1,390,500	0	0	0	(9,700)	0
Special Programs	8,720,100	0	0	0	0	0
Super. of Public Instruction	6,558,100	0	0	0	(42,300)	0
Vocational Rehabilitation	<u>7,198,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,600)</u>	<u>0</u>
<b>Total Education</b>	<b>1,563,547,800</b>	<b>0</b>	<b>266,300</b>	<b>0</b>	<b>(418,000)</b>	<b>0</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	14,271,200	0	0	0	(300)	0
Health and Welfare, Dept.	465,275,500	0	0	127,900	(455,500)	0
Independent Living Council	102,000	0	0	0	600	0
Public Health Districts	<u>8,319,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(10,500)</u>	<u>0</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>487,968,200</b>	<b>0</b>	<b>0</b>	<b>127,900</b>	<b>(465,700)</b>	<b>0</b>
<b>Public Safety:</b>						
Correction, Dept.	150,968,700	0	0	0	(452,400)	85,200
Judicial Branch	27,668,900	0	0	0	(17,000)	0
Juvenile Corrections, Dept.	32,847,200	0	0	0	(33,800)	0
Police, Idaho State	<u>13,638,900</u>	<u>0</u>	<u>0</u>	<u>1,607,000</u>	<u>(20,300)</u>	<u>0</u>
<b>Total Public Safety</b>	<b>225,123,700</b>	<b>0</b>	<b>0</b>	<b>1,607,000</b>	<b>(523,500)</b>	<b>85,200</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,278,100	0	0	0	(166,800)	0
Lands, Dept.	4,106,400	0	0	0	(22,900)	0
Parks and Recreation, Dept.	1,395,700	0	0	0	(57,600)	0
Water Resources, Dept.	<u>10,781,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,600</u>	<u>0</u>
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(218,700)</b>	<b>0</b>
<b>Economic Development:</b>						
Agriculture, Dept.	8,957,200	0	0	0	5,300	0
Commerce, Dept.	4,143,700	0	0	0	(5,400)	0
Labor, Dept.	702,200	0	0	0	(13,300)	0
Self-Governing Agencies	<u>8,540,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,600)</u>	<u>0</u>
<b>Total Econ. Development</b>	<b>22,343,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>
<b>General Government:</b>						
Administration, Dept.	6,949,700	0	0	0	(1,200)	0
Attorney General	15,777,500	0	0	0	(9,100)	0
Controller, State	5,900,600	0	0	0	(2,400)	0
Governor, Office	1,869,800	0	0	0	(1,700)	0
Governor, Executive Office	13,318,100	0	0	83,000	900	0
Legislative Branch	10,639,000	0	0	0	800	0
Lieutenant Governor	135,500	0	0	0	200	0
Revenue and Taxation, Dept.	24,748,200	0	0	0	(219,600)	0
Secretary of State	1,859,200	0	0	0	(1,900)	0
Treasurer, State	<u>1,378,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(200)</u>	<u>0</u>
<b>Total General Government</b>	<b>82,576,000</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>(234,200)</b>	<b>0</b>
<b>State Totals</b>	<b>2,412,120,000</b>	<b>0</b>	<b>266,300</b>	<b>1,817,900</b>	<b>(1,875,100)</b>	<b>85,200</b>

## Summary Tables and Graphs

### Department Components of FY 2012 General Fund Recommendation

Department	Employee Compensation	Nondiscretionary Adjustments	Line Items	Add'l Reduction	Other Adjustments	FY 2012 Total Recommend.
<b>Education:</b>						
Public Schools	0	17,706,100	2,093,900	0	0	1,235,893,600
Agr. Research and Extension	0	0	0	0	0	22,559,000
College and Universities	0	0	1,591,200	(4,081,400)	0	214,670,600
Community Colleges	0	0	0	(413,300)	0	23,553,500
Educ., Office of State Board	0	0	117,400	(73,500)	0	2,056,200
Health Education Programs	0	0	0	0	0	10,226,900
Professional-Technical Educ.	0	0	0	0	0	47,562,700
Public Broadcasting	0	0	0	(47,600)	0	1,333,200
Special Programs	0	0	1,000,000	(35,400)	0	9,684,700
Super. of Public Instruction	0	0	969,200	(74,900)	0	7,410,100
Vocational Rehabilitation	<u>0</u>	<u>0</u>	<u>0</u>	<u>(248,300)</u>	<u>0</u>	<u>6,949,000</u>
<b>Total Education</b>	<b>0</b>	<b>17,706,100</b>	<b>5,771,700</b>	<b>(4,974,400)</b>	<b>0</b>	<b>1,581,899,500</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0	0	8,500,000	0	0	22,770,900
Health and Welfare, Dept.	0	181,485,600	(37,917,100)	(25,250,000)	0	583,266,400
Independent Living Council	0	0	0	(3,500)	0	99,100
Public Health Districts	<u>0</u>	<u>0</u>	<u>0</u>	<u>(286,600)</u>	<u>0</u>	<u>8,022,400</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>0</b>	<b>181,485,600</b>	<b>(29,417,100)</b>	<b>(25,540,100)</b>	<b>0</b>	<b>614,158,800</b>
<b>Public Safety:</b>						
Correction, Dept.	0	0	6,574,200	(1,164,800)	0	156,010,900
Judicial Branch	0	0	0	0	0	27,651,900
Juvenile Corrections, Dept.	0	0	0	(1,081,900)	0	31,731,500
Police, Idaho State	<u>0</u>	<u>0</u>	<u>1,431,100</u>	<u>(160,000)</u>	<u>0</u>	<u>16,496,700</u>
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>8,005,300</b>	<b>(2,406,700)</b>	<b>0</b>	<b>231,891,000</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0	0	0	(486,700)	0	13,624,600
Lands, Dept.	0	0	0	(73,500)	0	4,010,000
Parks and Recreation, Dept.	0	0	0	0	0	1,338,100
Water Resources, Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>(182,900)</u>	<u>0</u>	<u>10,626,700</u>
<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(743,100)</b>	<b>0</b>	<b>29,599,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0	0	900,000	(193,200)	0	9,669,300
Commerce, Dept.	0	0	0	(142,700)	0	3,995,600
Labor, Dept.	0	0	(104,800)	0	0	584,100
Self-Governing Agencies	<u>0</u>	<u>0</u>	<u>0</u>	<u>(90,200)</u>	<u>0</u>	<u>8,448,200</u>
<b>Total Econ. Development</b>	<b>0</b>	<b>0</b>	<b>795,200</b>	<b>(426,100)</b>	<b>0</b>	<b>22,697,200</b>
<b>General Government:</b>						
Administration, Dept.	0	0	77,500	(160,300)	0	6,865,700
Attorney General	0	0	0	(157,700)	0	15,610,700
Controller, State	0	0	100,000	0	0	5,998,200
Governor, Office	0	0	0	(18,700)	0	1,849,400
Governor, Executive Office	0	0	556,100	(317,400)	0	13,640,700
Legislative Branch	0	0	124,400	0	0	10,764,200
Lieutenant Governor	0	0	0	(1,400)	0	134,300
Revenue and Taxation, Dept.	0	0	5,898,100	(745,600)	0	29,681,100
Secretary of State	0	0	40,000	(19,000)	0	1,878,300
Treasurer, State	<u>0</u>	<u>0</u>	<u>0</u>	<u>(13,800)</u>	<u>0</u>	<u>1,364,400</u>
<b>Total General Government</b>	<b>0</b>	<b>0</b>	<b>6,796,100</b>	<b>(1,433,900)</b>	<b>0</b>	<b>87,787,000</b>
<b>State Totals</b>	<b>0</b>	<b>199,191,700</b>	<b>(8,048,800)</b>	<b>(35,524,300)</b>	<b>0</b>	<b>2,568,032,900</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2012 LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
<b>Education:</b>									
Public Schools	0.00	0.00	0.00	39,646,900	2,093,900	(37,553,000)	39,646,900	82,344,000	42,697,100
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	71.62	14.67	(56.95)	11,292,300	(2,490,200)	(13,782,500)	11,292,300	(2,490,200)	(13,782,500)
Community Colleges	17.81	0.00	(17.81)	2,959,300	(413,300)	(3,372,600)	2,959,300	(413,300)	(3,372,600)
Educ., Office of State Board	3.50	3.50	0.00	215,500	43,900	(171,600)	871,500	739,400	(132,100)
Health Education Programs	0.25	0.00	(0.25)	298,000	0	(298,000)	298,000	0	(298,000)
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	3.00	0.00	(3.00)	312,900	(47,600)	(360,500)	312,900	(47,600)	(360,500)
Special Programs	0.25	0.25	0.00	1,000,000	964,600	(35,400)	1,250,000	1,214,600	(35,400)
Super. of Public Instruction	3.00	3.00	0.00	0	894,300	894,300	327,000	1,161,300	834,300
Vocational Rehabilitation	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>207,500</u>	<u>(248,300)</u>	<u>(455,800)</u>	<u>207,500</u>	<u>(248,300)</u>	<u>(455,800)</u>
<b>Total Education</b>	<b>99.43</b>	<b>21.42</b>	<b>(78.01)</b>	<b>55,932,400</b>	<b>797,300</b>	<b>(55,135,100)</b>	<b>57,165,400</b>	<b>82,259,900</b>	<b>25,094,500</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	10,416,800	8,500,000	(1,916,800)	10,416,800	8,500,000	(1,916,800)
Health and Welfare, Dept.	0.00	0.00	0.00	(34,107,300)	(63,167,100)	(29,059,800)	9,034,700	(77,370,500)	(86,405,200)
Independent Living Council	0.00	0.00	0.00	0	(3,500)	(3,500)	0	(3,500)	(3,500)
Public Health Districts	<u>2.13</u>	<u>2.13</u>	<u>0.00</u>	<u>0</u>	<u>(286,600)</u>	<u>(286,600)</u>	<u>500,000</u>	<u>(36,600)</u>	<u>(536,600)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2.13</b>	<b>2.13</b>	<b>0.00</b>	<b>(23,690,500)</b>	<b>(54,957,200)</b>	<b>(31,266,700)</b>	<b>19,951,500</b>	<b>(68,910,600)</b>	<b>(88,862,100)</b>
<b>Public Safety:</b>									
Correction, Dept.	6.00	0.00	(6.00)	11,314,400	5,409,400	(5,905,000)	12,037,800	6,104,700	(5,933,100)
Judicial Branch	2.00	2.00	0.00	0	0	0	725,000	725,000	0
Juvenile Corrections, Dept.	14.00	0.00	(14.00)	2,036,100	(1,081,900)	(3,118,000)	630,300	(1,081,900)	(1,712,200)
Police, Idaho State	<u>14.00</u>	<u>0.00</u>	<u>(14.00)</u>	<u>23,533,900</u>	<u>1,271,100</u>	<u>(22,262,800)</u>	<u>4,739,000</u>	<u>1,651,000</u>	<u>(3,088,000)</u>
<b>Total Public Safety</b>	<b>36.00</b>	<b>2.00</b>	<b>(34.00)</b>	<b>36,884,400</b>	<b>5,598,600</b>	<b>(31,285,800)</b>	<b>18,132,100</b>	<b>7,398,800</b>	<b>(10,733,300)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	0.00	0.00	348,200	(486,700)	(834,900)	3,480,100	3,480,100	0
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	2,183,600	1,529,200	(654,400)
Lands, Dept.	0.00	0.00	0.00	512,500	(73,500)	(586,000)	1,167,300	557,900	(609,400)
Parks and Recreation, Dept.	3.00	0.00	(3.00)	4,951,300	0	(4,951,300)	1,916,800	1,203,500	(713,300)
Water Resources, Dept.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>464,800</u>	<u>(182,900)</u>	<u>(647,700)</u>	<u>464,800</u>	<u>(182,900)</u>	<u>(647,700)</u>
<b>Total Natural Resources</b>	<b>3.00</b>	<b>0.00</b>	<b>(3.00)</b>	<b>6,276,800</b>	<b>(743,100)</b>	<b>(7,019,900)</b>	<b>9,212,600</b>	<b>6,587,800</b>	<b>(2,624,800)</b>
<b>Economic Development:</b>									
Agriculture, Dept.	0.00	0.00	0.00	1,593,900	706,800	(887,100)	2,225,400	1,408,300	(817,100)
Commerce, Dept.	0.00	0.00	0.00	3,750,000	(142,700)	(3,892,700)	4,250,000	409,800	(3,840,200)
Finance, Dept.	7.00	7.00	0.00	0	0	0	541,300	541,300	0
Industrial Commission	0.00	0.00	0.00	0	0	0	4,300	4,300	0
Insurance, Dept.	3.00	3.00	0.00	0	0	0	3,190,400	2,906,800	(283,600)
Labor, Dept.	0.00	0.00	0.00	103,200	(104,800)	(208,000)	2,604,400	2,604,400	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	13.60	10.40	(3.20)	538,200	(90,200)	(628,400)	8,034,900	6,611,700	(1,423,200)
Transportation Dept.	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,474,800</u>	<u>31,432,300</u>	<u>(13,042,500)</u>
<b>Total Econ. Development</b>	<b>24.60</b>	<b>21.40</b>	<b>(3.20)</b>	<b>5,985,300</b>	<b>369,100</b>	<b>(5,616,200)</b>	<b>65,325,500</b>	<b>45,918,900</b>	<b>(19,406,600)</b>
<b>General Government:</b>									
Administration, Dept.	4.00	4.00	0.00	3,659,600	(82,800)	(3,742,400)	4,117,300	2,917,200	(1,200,100)
Capital Budget	0.00	0.00	0.00	0	0	0	7,190,000	7,190,000	0
Attorney General	0.00	0.00	0.00	984,600	(157,700)	(1,142,300)	1,578,000	435,700	(1,142,300)
Controller, State	0.00	0.00	0.00	315,000	100,000	(215,000)	315,000	100,000	(215,000)
Governor, Office	0.00	0.00	0.00	0	(18,700)	(18,700)	0	(18,700)	(18,700)
Governor, Executive Office	13.00	13.00	0.00	661,300	238,700	(422,600)	17,403,300	17,588,200	184,900
Legislative Branch	0.00	0.00	0.00	974,300	124,400	(849,900)	974,300	124,400	(849,900)
Lieutenant Governor	0.00	0.00	0.00	0	(1,400)	(1,400)	0	(1,400)	(1,400)
Revenue and Taxation, Dept.	48.00	48.00	0.00	6,584,900	5,152,500	(1,432,400)	6,835,900	5,234,300	(1,601,600)
Secretary of State	0.00	0.00	0.00	40,000	21,000	(19,000)	40,000	21,000	(19,000)
Treasurer, State	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>(13,800)</u>	<u>(13,800)</u>	<u>0</u>	<u>486,200</u>	<u>486,200</u>
<b>Total General Government</b>	<b>65.00</b>	<b>65.00</b>	<b>0.00</b>	<b>13,219,700</b>	<b>5,362,200</b>	<b>(7,857,500)</b>	<b>38,453,800</b>	<b>34,076,900</b>	<b>(4,376,900)</b>
<b>State Totals</b>	<b>230.16</b>	<b>111.95</b>	<b>(118.21)</b>	<b>94,608,100</b>	<b>(43,573,100)</b>	<b>(138,181,200)</b>	<b>208,240,900</b>	<b>107,331,700</b>	<b>(100,909,200)</b>

## Summary Tables and Graphs

### DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY11 App.	FY12 Request	Amt. Change	% Chng	FY12 Recom.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,214,280,400	1,288,294,300	74,013,900	6.1%	1,235,893,600	21,613,200	1.8%
Agr. Research and Extension	22,559,000	23,937,200	1,378,200	6.1%	22,559,000	0	0.0%
College and Universities	217,510,800	260,547,100	43,036,300	19.8%	214,670,600	(2,840,200)	-1.3%
Community Colleges	23,966,800	32,219,200	8,252,400	34.4%	23,553,500	(413,300)	-1.7%
Educ., Office of State Board	2,025,200	2,289,800	264,600	13.1%	2,056,200	31,000	1.5%
Health Education Programs	9,960,600	10,672,000	711,400	7.1%	10,226,900	266,300	2.7%
Professional-Technical Educ.	47,577,400	53,071,700	5,494,300	11.5%	47,562,700	(14,700)	0.0%
Public Broadcasting	1,390,500	3,255,500	1,865,000	134.1%	1,333,200	(57,300)	-4.1%
Special Programs	8,690,100	9,861,000	1,170,900	13.5%	9,684,700	994,600	11.4%
Super. of Public Instruction	6,558,100	6,638,900	80,800	1.2%	7,410,100	852,000	13.0%
Vocational Rehabilitation	<u>7,198,900</u>	<u>7,687,500</u>	<u>488,600</u>	<u>6.8%</u>	<u>6,949,000</u>	<u>(249,900)</u>	<u>-3.5%</u>
<b>Total Education</b>	<b>1,561,717,800</b>	<b>1,698,474,200</b>	<b>136,756,400</b>	<b>8.8%</b>	<b>1,581,899,500</b>	<b>20,181,700</b>	<b>1.3%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	18,271,200	31,922,700	13,651,500	74.7%	22,770,900	4,499,700	24.6%
Health and Welfare, Dept.	436,335,100	618,004,800	181,669,700	41.6%	583,266,400	146,931,300	33.7%
Independent Living Council	102,000	104,900	2,900	2.8%	99,100	(2,900)	-2.8%
Public Health Districts	<u>8,319,500</u>	<u>8,752,700</u>	<u>433,200</u>	<u>5.2%</u>	<u>8,022,400</u>	<u>(297,100)</u>	<u>-3.6%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>463,027,800</b>	<b>658,785,100</b>	<b>195,757,300</b>	<b>42.3%</b>	<b>614,158,800</b>	<b>151,131,000</b>	<b>32.6%</b>
<b>Public Safety:</b>							
Correction, Dept.	147,851,200	168,767,400	20,916,200	14.1%	156,010,900	8,159,700	5.5%
Judicial Branch	27,668,900	28,580,900	912,000	3.3%	27,651,900	(17,000)	-0.1%
Juvenile Corrections, Dept.	32,847,200	36,267,400	3,420,200	10.4%	31,731,500	(1,115,700)	-3.4%
Police, Idaho State	<u>13,663,900</u>	<u>37,853,300</u>	<u>24,189,400</u>	<u>177.0%</u>	<u>16,496,700</u>	<u>2,832,800</u>	<u>20.7%</u>
<b>Total Public Safety</b>	<b>222,031,200</b>	<b>271,469,000</b>	<b>49,437,800</b>	<b>22.3%</b>	<b>231,891,000</b>	<b>9,859,800</b>	<b>4.4%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,278,100	15,121,700	843,600	5.9%	13,624,600	(653,500)	-4.6%
Lands, Dept.	4,106,400	4,839,900	733,500	17.9%	4,010,000	(96,400)	-2.3%
Parks and Recreation, Dept.	1,395,700	7,575,900	6,180,200	442.8%	1,338,100	(57,600)	-4.1%
Water Resources, Dept.	<u>10,781,000</u>	<u>11,688,700</u>	<u>907,700</u>	<u>8.4%</u>	<u>10,626,700</u>	<u>(154,300)</u>	<u>-1.4%</u>
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>39,226,200</b>	<b>8,665,000</b>	<b>28.4%</b>	<b>29,599,400</b>	<b>(961,800)</b>	<b>-3.1%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	8,957,200	10,892,500	1,935,300	21.6%	9,669,300	712,100	8.0%
Commerce, Dept.	4,143,700	7,998,900	3,855,200	93.0%	3,995,600	(148,100)	-3.6%
Labor, Dept.	702,200	830,500	128,300	18.3%	584,100	(118,100)	-16.8%
Self-Governing Agencies	<u>8,373,300</u>	<u>9,810,700</u>	<u>1,437,400</u>	<u>17.2%</u>	<u>8,448,200</u>	<u>74,900</u>	<u>0.9%</u>
<b>Total Econ. Development</b>	<b>22,176,400</b>	<b>29,532,600</b>	<b>7,356,200</b>	<b>33.2%</b>	<b>22,697,200</b>	<b>520,800</b>	<b>2.3%</b>
<b>General Government:</b>							
Administration, Dept.	6,949,700	10,799,900	3,850,200	55.4%	6,865,700	(84,000)	-1.2%
Attorney General	15,777,500	17,495,300	1,717,800	10.9%	15,610,700	(166,800)	-1.1%
Controller, State	6,000,600	6,403,100	402,500	6.7%	5,998,200	(2,400)	0.0%
Governor, Office	1,869,800	1,946,100	76,300	4.1%	1,849,400	(20,400)	-1.1%
Governor, Executive Office	13,318,100	14,592,800	1,274,700	9.6%	13,640,700	322,600	2.4%
Legislative Branch	10,639,000	11,808,000	1,169,000	11.0%	10,764,200	125,200	1.2%
Lieutenant Governor	135,500	141,100	5,600	4.1%	134,300	(1,200)	-0.9%
Revenue and Taxation, Dept.	26,393,800	32,716,400	6,322,600	24.0%	29,681,100	3,287,300	12.5%
Secretary of State	1,859,200	2,038,100	178,900	9.6%	1,878,300	19,100	1.0%
Treasurer, State	<u>1,378,400</u>	<u>1,415,500</u>	<u>37,100</u>	<u>2.7%</u>	<u>1,364,400</u>	<u>(14,000)</u>	<u>-1.0%</u>
<b>Total General Government</b>	<b>84,321,600</b>	<b>99,356,300</b>	<b>15,034,700</b>	<b>17.8%</b>	<b>87,787,000</b>	<b>3,465,400</b>	<b>4.1%</b>
<b>State Totals</b>	<b>2,383,836,000</b>	<b>2,796,843,400</b>	<b>413,007,400</b>	<b>17.3%</b>	<b>2,568,032,900</b>	<b>184,196,900</b>	<b>7.7%</b>

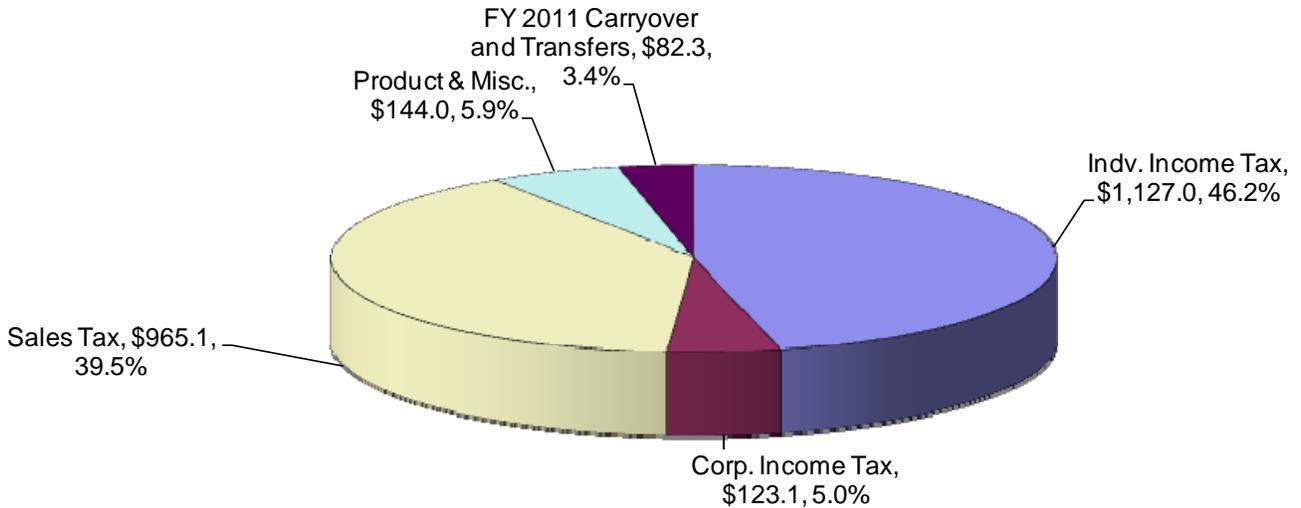
# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

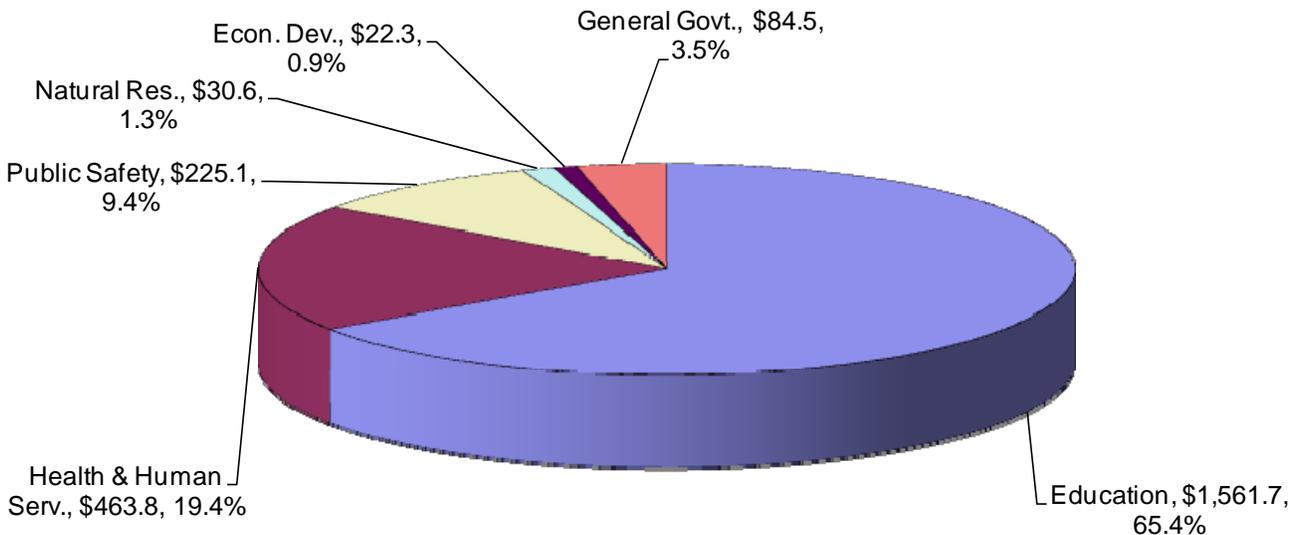
Department	FY11 App.	FY12 Request	Amt. Change	% Chng	FY12 Recom.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,840,528,500	1,867,377,700	26,849,200	1.5%	1,843,765,100	3,236,600	0.2%
Agr. Research and Extension	27,841,400	29,221,700	1,380,300	5.0%	27,841,400	0	0.0%
College and Universities	377,686,300	452,369,500	74,683,200	19.8%	401,714,800	24,028,500	6.4%
Community Colleges	25,027,800	32,819,200	7,791,400	31.1%	24,153,500	(874,300)	-3.5%
Educ., Office of State Board	3,450,600	4,417,100	966,500	28.0%	4,215,400	764,800	22.2%
Health Education Programs	10,625,100	11,398,100	773,000	7.3%	10,936,400	311,300	2.9%
Professional-Technical Educ.	57,908,900	63,474,000	5,565,100	9.6%	57,947,200	38,300	0.1%
Public Broadcasting	2,413,900	4,237,800	1,823,900	75.6%	2,259,400	(154,500)	-6.4%
Special Programs	9,158,800	10,579,700	1,420,900	15.5%	10,403,400	1,244,600	13.6%
Super. of Public Instruction	33,631,100	34,237,700	606,600	1.8%	34,750,200	1,119,100	3.3%
Vocational Rehabilitation	23,172,500	25,389,800	2,217,300	9.6%	23,436,000	263,500	1.1%
<b>Total Education</b>	<b>2,411,444,900</b>	<b>2,535,522,300</b>	<b>124,077,400</b>	<b>5.1%</b>	<b>2,441,422,800</b>	<b>29,977,900</b>	<b>1.2%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	21,071,200	34,722,700	13,651,500	64.8%	25,570,900	4,499,700	21.4%
Health and Welfare, Dept.	1,999,836,100	2,354,167,200	354,331,100	17.7%	2,257,074,300	257,238,200	12.9%
Independent Living Council	986,800	1,079,500	92,700	9.4%	243,800	(743,000)	-75.3%
Public Health Districts	50,074,800	50,209,100	134,300	0.3%	48,485,200	(1,589,600)	-3.2%
<b>Total Health &amp; Hum. Serv.</b>	<b>2,071,968,900</b>	<b>2,440,178,500</b>	<b>368,209,600</b>	<b>17.8%</b>	<b>2,331,374,200</b>	<b>259,405,300</b>	<b>12.5%</b>
<b>Public Safety:</b>							
Correction, Dept.	177,704,300	198,358,700	20,654,400	11.6%	184,735,900	7,031,600	4.0%
Judicial Branch	43,184,100	44,498,100	1,314,000	3.0%	43,461,900	277,800	0.6%
Juvenile Corrections, Dept.	44,176,200	46,234,800	2,058,600	4.7%	43,081,100	(1,095,100)	-2.5%
Police, Idaho State	66,223,800	70,086,800	3,863,000	5.8%	64,981,500	(1,242,300)	-1.9%
<b>Total Public Safety</b>	<b>331,288,400</b>	<b>359,178,400</b>	<b>27,890,000</b>	<b>8.4%</b>	<b>336,260,400</b>	<b>4,972,000</b>	<b>1.5%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	69,697,200	63,103,600	(6,593,600)	-9.5%	61,767,400	(7,929,800)	-11.4%
Fish and Game, Dept.	77,947,500	80,273,800	2,326,300	3.0%	77,210,500	(737,000)	-0.9%
Lands, Dept.	45,277,500	45,853,500	576,000	1.3%	44,352,700	(924,800)	-2.0%
Parks and Recreation, Dept.	32,866,800	35,900,000	3,033,200	9.2%	33,217,400	350,600	1.1%
Water Resources, Dept.	20,070,300	21,281,100	1,210,800	6.0%	20,083,100	12,800	0.1%
<b>Total Natural Resources</b>	<b>245,859,300</b>	<b>246,412,000</b>	<b>552,700</b>	<b>0.2%</b>	<b>236,631,100</b>	<b>(9,228,200)</b>	<b>-3.8%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	37,782,500	40,354,400	2,571,900	6.8%	38,601,700	819,200	2.2%
Commerce, Dept.	29,472,700	33,884,300	4,411,600	0.0%	29,857,700	385,000	0.0%
Finance, Dept.	5,564,200	6,304,700	740,500	13.3%	6,102,800	538,600	9.7%
Industrial Commission	17,002,400	17,369,600	367,200	2.2%	16,936,200	(66,200)	-0.4%
Insurance, Dept.	7,150,500	10,534,800	3,384,300	47.3%	10,012,500	2,862,000	40.0%
Labor, Dept.	345,577,000	348,096,900	2,519,900	0.0%	345,912,100	335,100	0.0%
Public Utilities Commission	5,142,600	5,250,700	108,100	2.1%	5,090,500	(52,100)	-1.0%
Self-Governing Agencies	73,051,700	78,443,100	5,391,400	7.4%	74,310,600	1,258,900	1.7%
Transportation Dept.	483,657,200	526,626,600	42,969,400	8.9%	507,832,900	24,175,700	5.0%
<b>Total Econ. Development</b>	<b>1,004,400,800</b>	<b>1,066,865,100</b>	<b>62,464,300</b>	<b>6.2%</b>	<b>1,034,657,000</b>	<b>30,256,200</b>	<b>3.0%</b>
<b>General Government:</b>							
Administration, Dept.	60,408,200	59,822,000	(586,200)	-1.0%	58,039,800	(2,368,400)	-3.9%
Capital Budget	22,987,600	25,245,400	2,257,800	9.8%	25,245,400	2,257,800	9.8%
Attorney General	17,545,200	19,828,800	2,283,600	13.0%	17,904,800	359,600	2.0%
Controller, State	14,017,500	14,597,000	579,500	4.1%	14,022,200	4,700	0.0%
Governor, Office	1,884,800	1,946,100	61,300	3.3%	1,849,400	(35,400)	-1.9%
Governor, Executive Office	127,131,700	146,322,500	19,190,800	15.1%	144,126,700	16,995,000	13.4%
Legislative Branch	12,906,700	13,324,600	417,900	3.2%	12,227,200	(679,500)	-5.3%
Lieutenant Governor	135,500	141,100	5,600	4.1%	134,300	(1,200)	-0.9%
Revenue and Taxation, Dept.	32,603,500	39,298,500	6,695,000	20.5%	36,019,200	3,415,700	10.5%
Secretary of State	2,229,200	2,038,100	(191,100)	-8.6%	1,878,300	(350,900)	-15.7%
Treasurer, State	4,366,800	3,131,800	(1,235,000)	-28.3%	3,535,100	(831,700)	-19.0%
<b>Total General Government</b>	<b>296,216,700</b>	<b>325,695,900</b>	<b>29,479,200</b>	<b>10.0%</b>	<b>314,982,400</b>	<b>18,765,700</b>	<b>6.3%</b>
<b>State Totals</b>	<b>6,361,179,000</b>	<b>6,973,852,200</b>	<b>612,673,200</b>	<b>9.6%</b>	<b>6,695,327,900</b>	<b>334,148,900</b>	<b>5.3%</b>

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

**Net Revenue by Source - \$2,441.5 Million  
(Includes \$0 million in carry-over funds and \$82.3 million in transfers from other funds)**



**Expenditure by State Goal - \$2,388.0 Million Total**

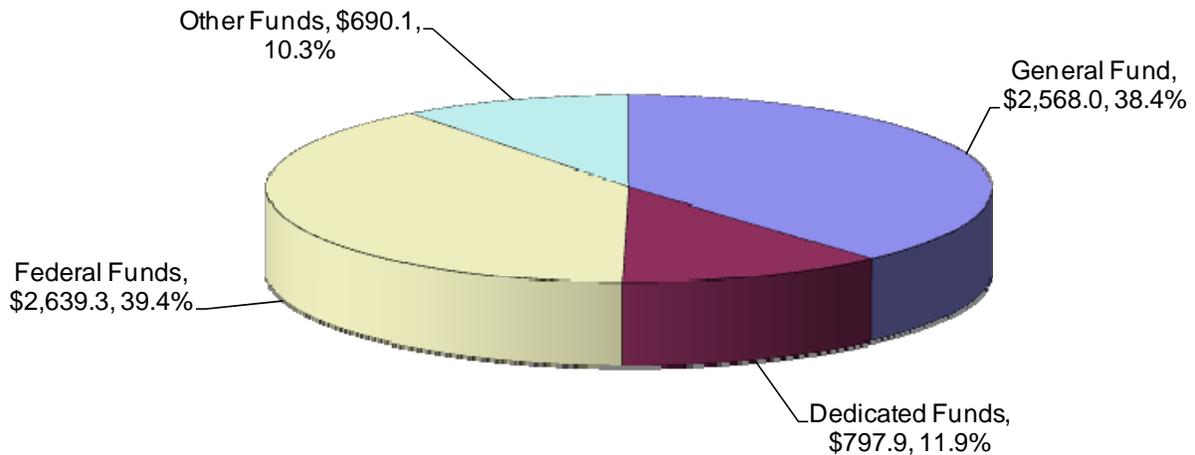


# Summary Tables and Graphs

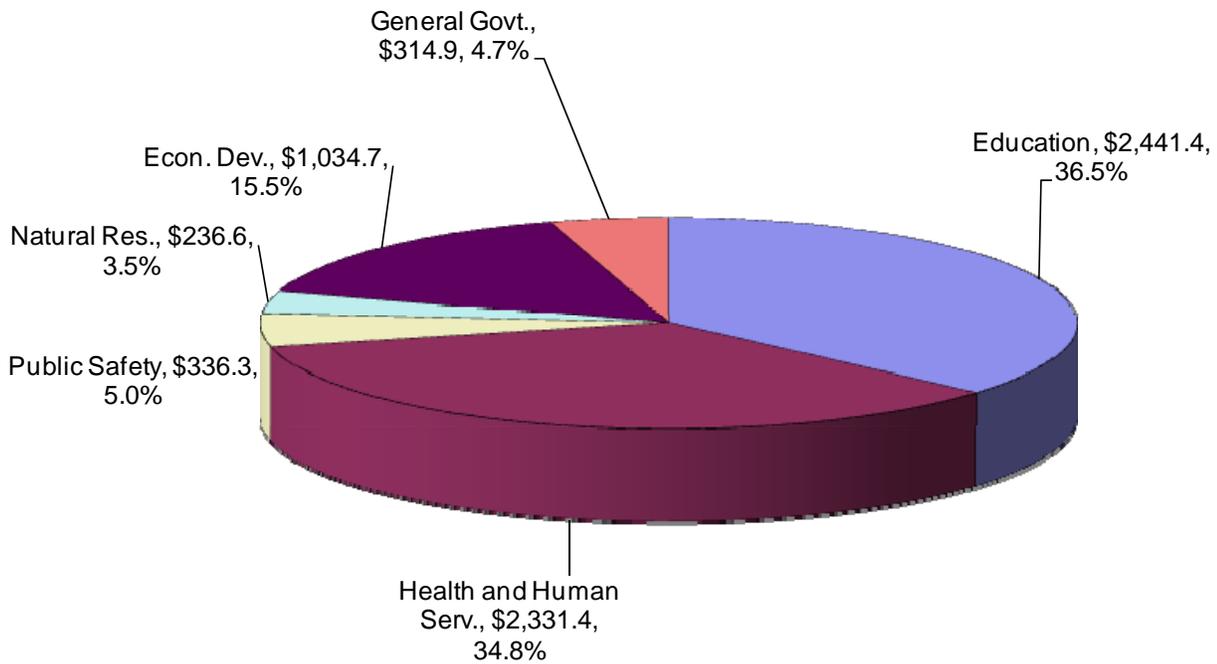
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## FY 2012 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$6,695.3 Million Total



Expenditure by State Goal - \$6,695.3 Million Total



**STATUTORY DIVERSIONS TO OTHER FUNDS  
OR LOCAL GOVERNMENT  
(Millions)**

<b>• Local Government:</b>	
Revenue Sharing to Cities and Counties (Sales Tax)	\$140.2
Cities and Counties Liquor Surcharge	24.7
County Juvenile Probation fund (Cigarette and Tobacco Tax)	<u>4.2</u>
Total	169.1
<b>• Property Tax Relief:</b>	
Circuit Breaker	15.4
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	23.9
<b>• Schools Dedicated Funds:</b>	
Public School Income Fund (Cigarette, Tobacco, and Liquor Surcharge)	5.3
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	5.9
<b>• State Dedicated Funds:</b>	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Individual Income, Corp., Sales, Cig., & Beer)	32.8
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)	<u>10.3</u>
Total	\$47.9
<b>Total General Tax Revenue to Other Funds or Local Government:</b>	<b>\$246.8</b>