

# Summary Tables and Graphs

## STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Rec.
<b>Education:</b>						
Public Schools	1,040,941,300	1,367,363,800	1,418,542,700	1,231,386,600	1,214,280,400	1,235,893,600
Agr. Research and Extension	26,129,000	27,665,700	28,249,200	24,989,900	22,559,000	22,559,000
College and Universities	243,726,400	264,227,700	285,151,500	253,278,100	217,510,800	214,670,600
Community Colleges	22,067,200	23,587,700	29,666,400	26,407,000	23,966,800	23,553,500
Deaf and Blind School	7,694,100	8,105,300	8,503,700	0	0	0
Educ., Office of State Board	4,764,600	10,820,700	5,127,000	2,246,400	2,025,200	2,056,200
Health Education Programs	8,800,000	9,180,700	9,459,900	9,939,300	9,960,600	10,226,900
Historical Society	2,375,900	2,972,200	3,347,200	0	0	0
Libraries, Idaho Comm. for	2,663,900	2,879,800	4,269,300	0	0	0
Professional-Technical Educ.	48,714,300	51,595,000	54,899,400	51,599,900	47,577,400	47,562,700
Public Broadcasting	1,658,600	3,279,900	3,530,300	1,659,800	1,390,500	1,333,200
Special Programs	9,971,800	12,095,800	12,222,600	9,407,900	8,690,100	9,684,700
Super. of Public Instruction	5,422,500	5,621,500	7,309,100	7,176,300	6,558,100	7,410,100
Vocational Rehabilitation	8,113,600	8,353,000	8,520,900	7,725,000	7,198,900	6,949,000
<b>Total Education</b>	<b>1,433,043,200</b>	<b>1,797,748,800</b>	<b>1,878,799,200</b>	<b>1,625,816,200</b>	<b>1,561,717,800</b>	<b>1,581,899,500</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,766,800	20,768,400	20,767,700	19,771,700	18,271,200	22,770,900
Health and Welfare, Dept.	502,370,700	544,842,800	587,277,900	462,291,100	436,335,100	583,266,400
Independent Living Council	119,700	123,100	129,100	113,800	102,000	99,100
Public Health Districts	9,809,700	10,270,900	10,799,300	9,305,100	8,319,500	8,022,400
<b>Total Health &amp; Hum. Serv.</b>	<b>533,066,900</b>	<b>576,005,200</b>	<b>618,974,000</b>	<b>491,481,700</b>	<b>463,027,800</b>	<b>614,158,800</b>
<b>Public Safety:</b>						
Correction, Dept.	143,643,600	164,793,500	175,915,200	150,678,400	147,851,200	156,010,900
Judicial Branch	27,749,100	30,184,300	31,862,500	30,183,200	27,668,900	27,651,900
Juvenile Corrections, Dept.	34,348,900	36,384,800	40,029,300	36,097,600	32,847,200	31,731,500
Police, Idaho State	17,344,400	21,853,900	24,529,500	17,493,900	13,663,900	16,496,700
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>253,216,500</b>	<b>272,336,500</b>	<b>234,453,100</b>	<b>222,031,200</b>	<b>231,891,000</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,247,000	17,402,600	19,625,000	15,660,400	14,278,100	13,624,600
Lands, Dept.	4,769,100	5,634,500	5,590,800	4,614,700	4,106,400	4,010,000
Parks and Recreation, Dept.	7,144,300	17,650,400	16,072,000	6,762,000	1,395,700	1,338,100
Water Resources, Dept.	13,354,200	15,124,800	14,587,500	12,373,200	10,781,000	10,626,700
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>55,812,300</b>	<b>55,875,300</b>	<b>39,410,300</b>	<b>30,561,200</b>	<b>29,599,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,727,100	20,533,300	17,046,500	11,258,700	8,957,200	9,669,300
Commerce, Dept.	8,331,100	7,906,800	9,199,200	4,598,800	4,143,700	3,995,600
Labor, Dept.	567,600	753,800	774,400	511,100	702,200	584,100
Self-Governing Agencies	3,757,300	3,941,200	4,258,800	9,665,700	8,373,300	8,448,200
<b>Total Econ. Development</b>	<b>23,383,100</b>	<b>33,135,100</b>	<b>31,278,900</b>	<b>26,034,300</b>	<b>22,176,400</b>	<b>22,697,200</b>
<b>General Government:</b>						
Administration, Dept.	9,016,600	8,955,100	8,775,500	7,519,600	6,949,700	6,865,700
Attorney General	16,064,400	17,877,900	19,215,600	17,329,000	15,777,500	15,610,700
Controller, State	6,627,500	7,013,000	7,196,900	6,462,100	6,000,600	5,998,200
Governor, Office	1,485,800	2,084,900	2,195,800	1,947,000	1,869,800	1,849,400
Governor, Executive Office	16,441,600	24,514,900	18,102,800	15,187,200	13,318,100	13,640,700
Legislative Branch	10,759,300	12,172,900	12,856,900	11,570,000	10,639,000	10,764,200
Lieutenant Governor	119,500	154,500	162,600	150,000	135,500	134,300
Revenue and Taxation, Dept.	25,199,700	27,818,700	29,011,500	25,669,900	26,393,800	29,681,100
Secretary of State	2,020,300	2,469,200	2,791,600	2,048,200	1,859,200	1,878,300
Treasurer, State	1,249,300	1,695,400	1,710,300	1,501,500	1,378,400	1,364,400
<b>Total General Government</b>	<b>88,984,000</b>	<b>104,756,500</b>	<b>102,019,500</b>	<b>89,384,500</b>	<b>84,321,600</b>	<b>87,787,000</b>
<b>State Totals</b>	<b>2,343,077,800</b>	<b>2,820,674,400</b>	<b>2,959,283,400</b>	<b>2,506,580,100</b>	<b>2,383,836,000</b>	<b>2,568,032,900</b>

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Rec.
<b>Education:</b>						
Public Schools	1,710,485,100	1,850,555,400	1,898,305,400	1,913,211,300	1,840,528,500	1,843,765,100
Agr. Research and Extension	31,050,400	32,687,600	33,483,100	29,923,500	27,841,400	27,841,400
College and Universities	377,261,000	399,011,800	422,849,500	409,796,200	377,686,300	401,714,800
Community Colleges	22,400,900	23,887,700	30,266,400	28,639,900	25,027,800	24,153,500
Deaf and Blind School	8,217,400	8,431,400	8,846,500	0	0	0
Educ., Office of State Board	11,971,200	19,882,700	13,977,800	4,042,100	3,450,600	4,215,400
Health Education Programs	9,265,500	10,125,700	10,034,000	10,557,200	10,625,100	10,936,400
Historical Society	5,070,100	5,365,700	5,689,500	0	0	0
Libraries, Idaho Comm. for	4,353,800	4,465,900	5,865,900	0	0	0
Professional-Technical Educ.	59,000,200	60,215,700	65,889,000	62,040,100	57,908,900	57,947,200
Public Broadcasting	4,114,400	4,229,100	4,538,700	2,632,400	2,413,900	2,259,400
Special Programs	10,487,300	12,535,800	12,662,600	10,847,900	9,158,800	10,403,400
Super. of Public Instruction	25,571,300	26,149,000	25,825,000	34,379,200	33,631,100	34,750,200
Vocational Rehabilitation	24,878,300	24,675,300	25,295,000	27,526,700	23,172,500	23,436,000
<b>Total Education</b>	<b>2,304,126,900</b>	<b>2,482,218,800</b>	<b>2,563,528,400</b>	<b>2,533,596,500</b>	<b>2,411,444,900</b>	<b>2,441,422,800</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	22,991,800	22,993,400	22,992,700	21,996,700	21,071,200	25,570,900
Health and Welfare, Dept.	1,688,045,100	1,756,936,300	1,893,612,300	2,002,896,500	1,999,836,100	2,257,074,300
Independent Living Council	121,200	507,400	532,200	1,372,900	986,800	243,800
Public Health Districts	52,936,900	55,534,900	59,456,800	54,718,500	50,074,800	48,485,200
<b>Total Health &amp; Hum. Serv.</b>	<b>1,764,095,000</b>	<b>1,835,972,000</b>	<b>1,976,594,000</b>	<b>2,080,984,600</b>	<b>2,071,968,900</b>	<b>2,331,374,200</b>
<b>Public Safety:</b>						
Correction, Dept.	171,512,400	192,676,500	204,770,000	177,958,900	177,704,300	184,735,900
Judicial Branch	37,029,500	40,352,500	43,259,100	42,082,500	43,184,100	43,461,900
Juvenile Corrections, Dept.	46,028,800	47,412,600	51,231,300	47,394,600	44,176,200	43,081,100
Police, Idaho State	56,307,500	60,598,200	66,247,200	66,502,000	66,223,800	64,981,500
<b>Total Public Safety</b>	<b>310,878,200</b>	<b>341,039,800</b>	<b>365,507,600</b>	<b>333,938,000</b>	<b>331,288,400</b>	<b>336,260,400</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	53,816,800	60,850,400	63,567,800	86,742,100	69,697,200	61,767,400
Fish and Game, Dept.	74,129,000	74,067,600	76,637,100	76,403,300	77,947,500	77,210,500
Lands, Dept.	38,414,100	40,370,700	44,189,600	54,650,200	45,277,500	44,352,700
Parks and Recreation, Dept.	38,558,000	43,763,900	46,540,600	40,057,400	32,866,800	33,217,400
Water Resources, Dept.	24,751,900	26,785,600	24,599,500	22,156,900	20,070,300	20,083,100
<b>Total Natural Resources</b>	<b>229,669,800</b>	<b>245,838,200</b>	<b>255,534,600</b>	<b>280,009,900</b>	<b>245,859,300</b>	<b>236,631,100</b>
<b>Economic Development:</b>						
Agriculture, Dept.	41,164,100	47,284,600	44,317,400	39,691,300	37,782,500	38,601,700
Commerce, Dept.	39,670,100	47,771,000	35,381,100	30,297,200	29,472,700	29,857,700
Finance, Dept.	4,805,200	5,139,800	5,526,000	5,594,500	5,564,200	6,102,800
Industrial Commission	14,866,000	14,900,800	16,057,600	17,366,600	17,002,400	16,936,200
Insurance, Dept.	7,335,800	7,319,600	7,725,000	7,365,900	7,150,500	10,012,500
Labor, Dept.	228,849,300	179,705,400	184,603,500	191,500,500	345,577,000	345,912,100
Public Utilities Commission	4,545,300	4,944,400	5,261,300	5,033,400	5,142,600	5,090,500
Self-Governing Agencies	56,951,100	71,362,800	73,795,100	71,190,300	73,051,700	74,310,600
Transportation Dept.	502,015,500	495,735,300	493,966,900	538,652,200	483,657,200	507,832,900
<b>Total Econ. Development</b>	<b>900,202,400</b>	<b>874,163,700</b>	<b>866,633,900</b>	<b>906,691,900</b>	<b>1,004,400,800</b>	<b>1,034,657,000</b>
<b>General Government:</b>						
Administration, Dept.	45,482,500	59,241,500	58,900,800	61,398,700	60,408,200	58,039,800
Capital Budget	52,428,300	137,974,000	52,805,900	27,438,600	22,987,600	25,245,400
Attorney General	16,371,900	18,622,800	20,322,800	19,116,600	17,545,200	17,904,800
Controller, State	13,192,100	13,480,100	15,944,600	14,616,700	14,017,500	14,022,200
Governor, Office	1,677,600	2,271,900	2,392,200	8,979,300	1,884,800	1,849,400
Governor, Executive Office	107,937,100	131,316,300	119,366,300	148,321,700	127,131,700	144,126,700
Legislative Branch	13,359,700	13,953,800	14,698,800	13,541,200	12,906,700	12,227,200
Lieutenant Governor	119,500	154,500	162,600	150,000	135,500	134,300
Revenue and Taxation, Dept.	32,997,000	34,461,600	35,806,700	32,691,700	32,603,500	36,019,200
Secretary of State	2,487,100	2,469,200	2,791,600	3,548,200	2,229,200	1,878,300
Treasurer, State	1,990,100	2,664,300	4,060,600	3,175,100	4,366,800	3,535,100
<b>Total General Govt.</b>	<b>288,042,900</b>	<b>416,610,000</b>	<b>327,252,900</b>	<b>332,977,800</b>	<b>296,216,700</b>	<b>314,982,400</b>
<b>State Totals</b>	<b>5,797,015,200</b>	<b>6,195,842,500</b>	<b>6,355,051,400</b>	<b>6,468,198,700</b>	<b>6,361,179,000</b>	<b>6,695,327,900</b>

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. Community Colleges does not included local property tax.

# Summary Tables and Graphs

## PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Rec.
<b>Education:</b>						
Public Schools	44.4%	48.5%	47.9%	49.1%	50.9%	48.1%
Agr. Research and Extension	1.1%	1.0%	1.0%	1.0%	0.9%	0.9%
College and Universities	10.4%	9.4%	9.6%	10.1%	9.1%	8.4%
Community Colleges	0.9%	0.8%	1.0%	1.1%	1.0%	0.9%
Deaf and Blind School	0.3%	0.3%	0.3%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.4%	0.2%	0.1%	0.1%	0.1%
Health Education Programs	0.4%	0.3%	0.3%	0.4%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Libraries, Idaho Comm. for	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Professional-Technical Educ.	2.1%	1.8%	1.9%	2.1%	2.0%	1.9%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Special Programs	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Super. of Public Instruction	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
<b>Total Education</b>	<b>61.2%</b>	<b>63.7%</b>	<b>63.5%</b>	<b>64.9%</b>	<b>65.5%</b>	<b>61.6%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.9%	0.7%	0.7%	0.8%	0.8%	0.9%
Health and Welfare, Dept.	21.4%	19.3%	19.8%	18.4%	18.3%	22.7%
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%	0.3%	0.3%
<b>Total Health &amp; Hum. Serv.</b>	<b>22.8%</b>	<b>20.4%</b>	<b>20.9%</b>	<b>19.6%</b>	<b>19.4%</b>	<b>23.9%</b>
<b>Public Safety:</b>						
Correction, Dept.	6.1%	5.8%	5.9%	6.0%	6.2%	6.1%
Judicial Branch	1.2%	1.1%	1.1%	1.2%	1.2%	1.1%
Juvenile Corrections, Dept.	1.5%	1.3%	1.4%	1.4%	1.4%	1.2%
Police, Idaho State	0.7%	0.8%	0.8%	0.7%	0.6%	0.6%
<b>Total Public Safety</b>	<b>9.5%</b>	<b>9.0%</b>	<b>9.2%</b>	<b>9.4%</b>	<b>9.3%</b>	<b>9.0%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.7%	0.6%	0.7%	0.6%	0.6%	0.5%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.6%	0.5%	0.3%	0.1%	0.1%
Water Resources, Dept.	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%
<b>Total Natural Resources</b>	<b>1.8%</b>	<b>2.0%</b>	<b>1.9%</b>	<b>1.6%</b>	<b>1.3%</b>	<b>1.2%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.5%	0.7%	0.6%	0.4%	0.4%	0.4%
Commerce, Dept.	0.4%	0.3%	0.3%	0.2%	0.2%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.2%	0.1%	0.1%	0.4%	0.4%	0.3%
<b>Total Econ. Development</b>	<b>1.0%</b>	<b>1.2%</b>	<b>1.1%</b>	<b>1.0%</b>	<b>0.9%</b>	<b>0.9%</b>
<b>General Government:</b>						
Administration, Dept.	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Attorney General	0.7%	0.6%	0.6%	0.7%	0.7%	0.6%
Controller, State	0.3%	0.2%	0.2%	0.3%	0.3%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.9%	0.6%	0.6%	0.6%	0.5%
Legislative Branch	0.5%	0.4%	0.4%	0.5%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.1%	1.0%	1.0%	1.0%	1.1%	1.2%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
<b>Total General Government</b>	<b>3.8%</b>	<b>3.7%</b>	<b>3.4%</b>	<b>3.6%</b>	<b>3.5%</b>	<b>3.4%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

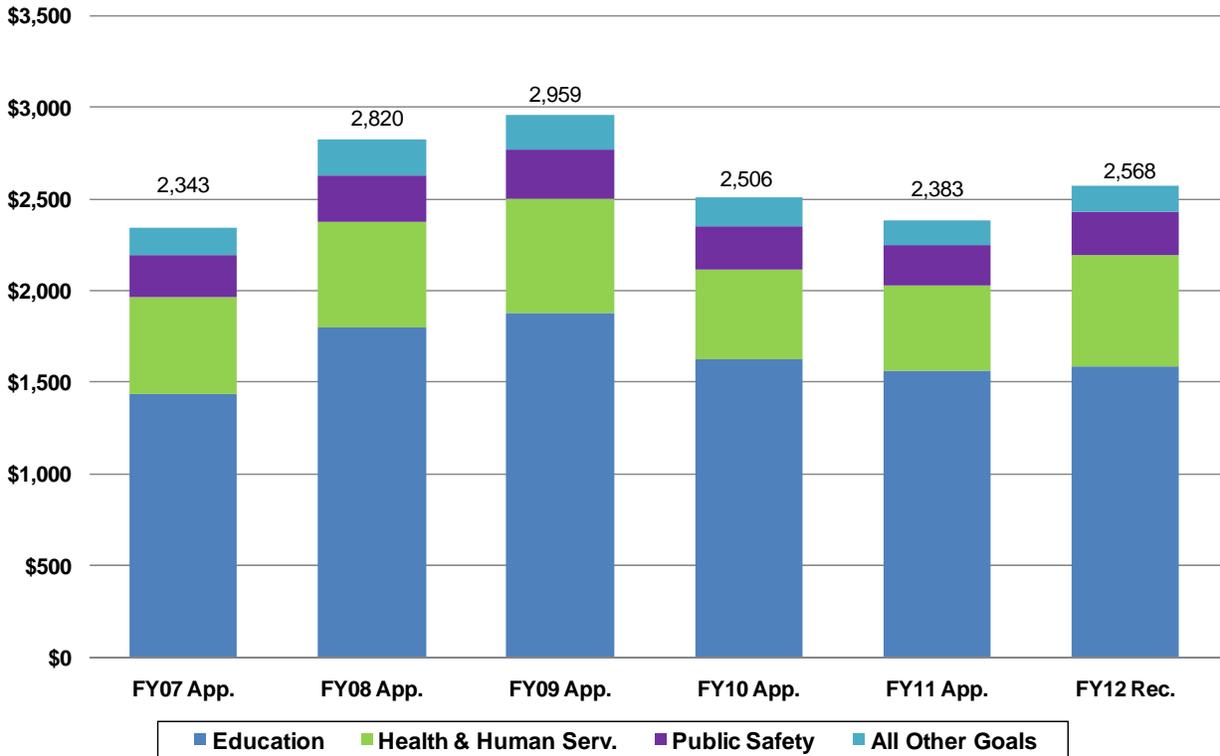
## Summary Tables and Graphs

### FY 2011/2012 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

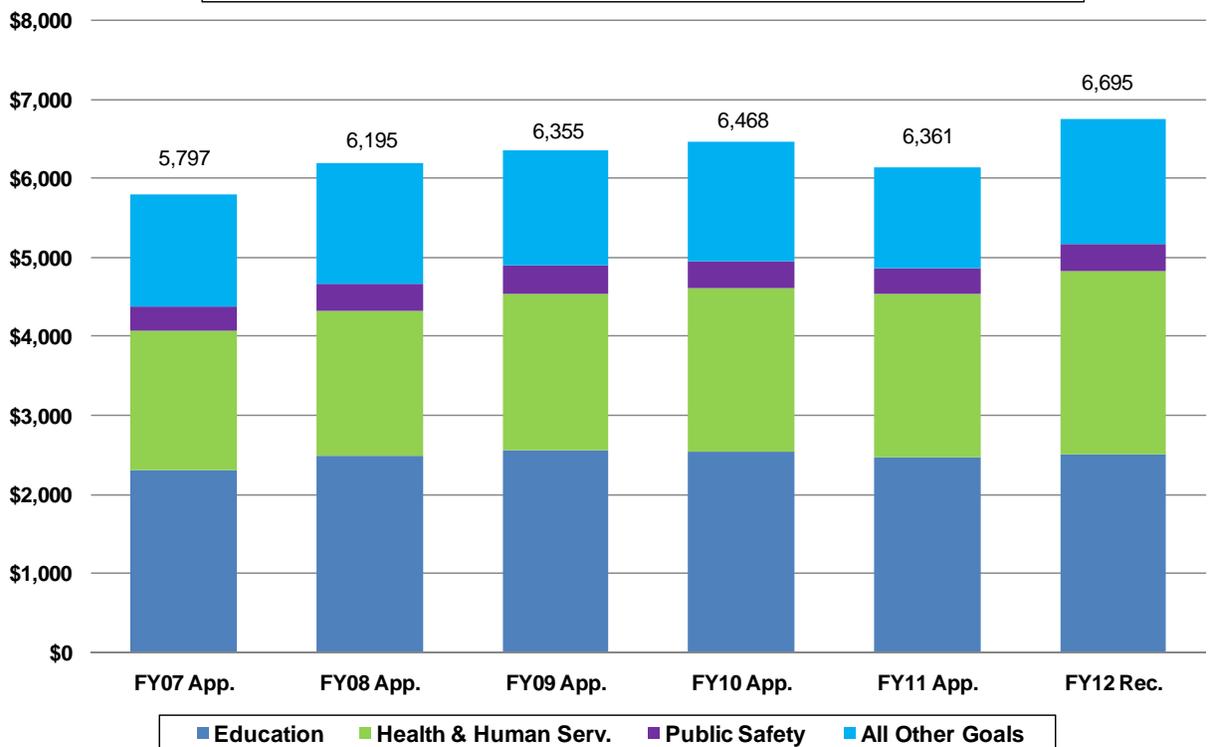
Department	FY 2011 Original Appropriation			FY 2012 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Education:</b>						
Public Schools	1,214,280,400	0	1,214,280,400	1,235,893,600	0	1,235,893,600
Agr. Research and Extension	22,559,000	0	22,559,000	22,559,000	0	22,559,000
College and Universities	217,510,800	0	217,510,800	214,670,600	0	214,670,600
Community Colleges	23,966,800	0	23,966,800	23,553,500	0	23,553,500
Educ., Office of State Board	2,025,200	0	2,025,200	2,056,200	0	2,056,200
Health Education Programs	9,960,600	0	9,960,600	10,226,900	0	10,226,900
Professional-Technical Educ.	47,577,400	0	47,577,400	47,562,700	0	47,562,700
Public Broadcasting	1,390,500	0	1,390,500	1,333,200	0	1,333,200
Special Programs	8,690,100	0	8,690,100	9,684,700	0	9,684,700
Super. of Public Instruction	6,558,100	0	6,558,100	7,367,100	43,000	7,410,100
Vocational Rehabilitation	7,198,900	0	7,198,900	6,949,000	0	6,949,000
<b>Total Education</b>	<b>1,561,717,800</b>	<b>0</b>	<b>1,561,717,800</b>	<b>1,581,856,500</b>	<b>43,000</b>	<b>1,581,899,500</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	14,271,200	4,000,000	18,271,200	22,770,900	0	22,770,900
Health and Welfare, Dept.	436,335,100	0	436,335,100	586,737,700	(3,471,300)	583,266,400
Independent Living Council	102,000	0	102,000	99,100	0	99,100
Public Health Districts	8,319,500	0	8,319,500	8,022,400	0	8,022,400
<b>Total Health &amp; Hum. Serv.</b>	<b>459,027,800</b>	<b>4,000,000</b>	<b>463,027,800</b>	<b>617,630,100</b>	<b>(3,471,300)</b>	<b>614,158,800</b>
<b>Public Safety:</b>						
Correction, Dept.	147,851,200	0	147,851,200	156,010,900	0	156,010,900
Judicial Branch	27,668,900	0	27,668,900	27,651,900	0	27,651,900
Juvenile Corrections, Dept.	32,847,200	0	32,847,200	31,731,500	0	31,731,500
Police, Idaho State	13,663,900	0	13,663,900	14,889,700	1,607,000	16,496,700
<b>Total Public Safety</b>	<b>222,031,200</b>	<b>0</b>	<b>222,031,200</b>	<b>230,284,000</b>	<b>1,607,000</b>	<b>231,891,000</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,278,100	0	14,278,100	13,624,600	0	13,624,600
Lands, Dept.	4,106,400	0	4,106,400	4,010,000	0	4,010,000
Parks and Recreation, Dept.	1,395,700	0	1,395,700	1,338,100	0	1,338,100
Water Resources, Dept.	10,781,000	0	10,781,000	10,626,700	0	10,626,700
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>0</b>	<b>30,561,200</b>	<b>29,599,400</b>	<b>0</b>	<b>29,599,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	8,957,200	0	8,957,200	9,669,300	0	9,669,300
Commerce, Dept.	4,143,700	0	4,143,700	3,995,600	0	3,995,600
Labor, Dept.	702,200	0	702,200	584,100	0	584,100
Self-Governing Agencies	8,373,300	0	8,373,300	8,448,200	0	8,448,200
<b>Total Econ. Development</b>	<b>22,176,400</b>	<b>0</b>	<b>22,176,400</b>	<b>22,697,200</b>	<b>0</b>	<b>22,697,200</b>
<b>General Government:</b>						
Administration, Dept.	6,949,700	0	6,949,700	6,865,700	0	6,865,700
Attorney General	15,777,500	0	15,777,500	15,610,700	0	15,610,700
Controller, State	5,900,600	100,000	6,000,600	5,898,200	100,000	5,998,200
Governor, Office	1,869,800	0	1,869,800	1,849,400	0	1,849,400
Governor, Executive Office	13,318,100	0	13,318,100	13,437,700	203,000	13,640,700
Legislative Branch	10,639,000	0	10,639,000	10,639,800	124,400	10,764,200
Lieutenant Governor	135,500	0	135,500	134,300	0	134,300
Revenue and Taxation, Dept.	24,751,200	1,642,600	26,393,800	26,664,200	3,016,900	29,681,100
Secretary of State	1,859,200	0	1,859,200	1,838,300	40,000	1,878,300
Treasurer, State	1,378,400	0	1,378,400	1,364,400	0	1,364,400
<b>Total General Government</b>	<b>82,579,000</b>	<b>1,742,600</b>	<b>84,321,600</b>	<b>84,302,700</b>	<b>3,484,300</b>	<b>87,787,000</b>
<b>State Totals</b>	<b>2,378,093,400</b>	<b>5,742,600</b>	<b>2,383,836,000</b>	<b>2,566,369,900</b>	<b>1,663,000</b>	<b>2,568,032,900</b>

# Summary Tables and Graphs

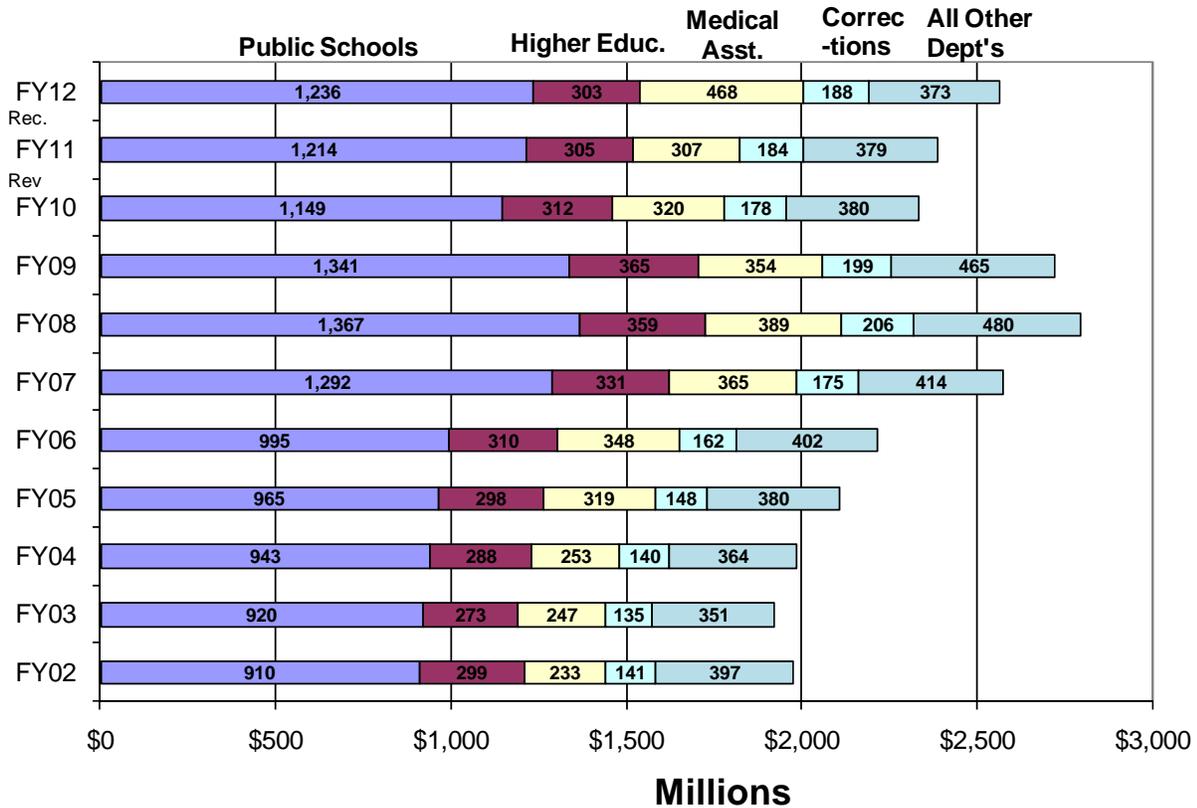
**General Fund Original Appropriations by State Goal  
FY 2007 Appropriation through the FY 2012 Recommendation**



**Total Fund Original Appropriations by State Goal  
FY 2007 Appropriation through the FY 2012 Recommendation**



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



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 2010 General Fund Comparative Summary Ongoing and One-Time Allocations

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$13,400	\$13,400
FY 2010 Revenue ( -8-16% growth rate over FY 2009)	<u>2,264,456,700</u>	<u>0</u>	<u>2,264,456,700</u>
<b>FY 2010 Total Revenue (-16.3% Revenue Growth over FY 2009)</b>	<b>\$2,264,456,700</b>	<b>\$13,400</b>	<b>\$2,264,470,100</b>
Transfers and Disbursements:			
Transfers to Deficiency Warrant Funds (Note 1)	0	(7,727,400)	(7,727,400)
Transfers to and from other funds (Note 2)	0	77,986,500	77,986,500
Miscellaneous adjustments	0	(241,300)	(241,300)
Cancellation or reverted prior year encumbrances	<u>0</u>	<u>1,009,600</u>	<u>1,009,600</u>
<b>Total Transfers and Disbursements</b>	<b>\$0</b>	<b>\$71,027,400</b>	<b>\$71,027,400</b>
<b>Total General Fund Available</b>	<b>\$2,264,456,700</b>	<b>\$71,040,800</b>	<b>\$2,335,497,500</b>
Expenditures:			
FY 2010 original appropriations	\$2,499,341,900	\$7,238,200	\$2,506,580,100
Prior Year Reappropriations (FY 2009 to FY 2010)	0	6,546,200	6,546,200
Supplementals	0	27,941,100	27,941,100
Rescissions	0	(187,578,500)	(187,578,500)
Reversions, and other adjustments	0	(18,246,800)	(18,246,800)
Receipts from capital asset sales and insurance settlements	0	217,900	217,900
Next year reappropriations (FY 2010 to FY 2011)	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$2,499,341,900</b>	<b>(\$163,881,900)</b>	<b>\$2,335,460,000</b>
<b>Projected Ending Balance</b>	<b>(\$234,885,200)</b>	<b>\$234,922,700</b>	<b>\$37,500</b>

## FY 2010 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are (SB 1268):
  - \$456,700 to the Dept. of Agriculture for potato cyst nematode, invasive species and tuberculosis testing
  - \$67,600 to the Military Division's Hazardous Substances Emergency Response Fund
  - \$7,203,100 to the Dept. of Lands for fire suppression
  
2. Transfers to include:
  - HB 378 - \$85,097,600 to the Public Education Stabilization Fund
  
3. Transfers from include:
  - SB 1227 – \$24,993,300 Public Education Stabilization Fund
  - SB 1227 - \$54,993,300 Budget Stabilization Fund
  - SB 1207 - \$10,000,000 Permanent Building Fund
  - HB 283 - \$1,680,000 Division of Human Resources Fund
  - HB 302 - \$1,000,000 Department of Agriculture
  - SB 1224 - \$446,900 Department of Labor – Rural Broadband
  - SB 1145 - \$5,184,700 Attorney General, Consumer Protection – Eli Lily and Co. Settlement
  - SB 1445 - \$33,505,000 Budget Stabilization Fund
  - SB 1445 - \$20,000,000 Economic Recovery Reserve Fund
  - SB 1445 - \$1,105,000 from Dedicated Funds
  - SB 1445 - \$1,601,700 Budget Stabilization Fund
  - SB 1445 - \$8,260,000 Permanent Building Fund
  
4. Other adjustments include:
  - Cancellation or reverted prior year encumbrances \$1,009,600

# Summary Tables and Graphs

## FY 2011 General Fund Comparative Summary

Revenues and Receipts:	Ongoing	One-time	Total
Beginning balance	\$0	\$37,500	\$37,500
Transfer from the Budget Stabilization Fund (S1445)	0	30,134,600	30,134,600
Transfer from Economic Recovery Reserve Fund (S1445)	0	48,846,700	48,846,700
<b>Balance after transfers</b>	<b>\$0</b>	<b>\$79,018,800</b>	<b>\$79,018,800</b>
Health and Welfare Reappropriation from FY 2010	0	1,498,600	1,498,600
Cash from Unspent Prior Year Encumbrances	0	0	0
FY 2011 General Fund Revenue (4.18% growth rate over FY 2010)	2,742,100,000	(382,910,000)	2,359,190,000
<b>FY 2011 Total Revenue &amp; Receipts</b>	<b>\$2,742,100,000</b>	<b>(\$302,392,600)</b>	<b>\$2,439,707,400</b>
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer in from Blind Commission Fund	0	500,000	500,000
Transfer in from Attorney General	0	532,200	532,200
Transfer in from Div. of Human Resources Fund	0	756,000	756,000
<b>Total Transfers and Disbursements</b>	<b>\$0</b>	<b>\$1,788,200</b>	<b>\$1,788,200</b>
<b>Total General Fund Available</b>	<b>\$2,742,100,000</b>	<b>(\$300,604,400)</b>	<b>\$2,441,495,600</b>
Expenditures:			
FY 2011 original appropriations	\$2,378,093,400	\$5,742,600	\$2,383,836,000
Prior year reappropriations (except H&W)	0	0	0
Health and Welfare Carryover	0	1,498,600	1,498,600
Health and Welfare & DEQ Reversion	0	(1,498,600)	(1,498,600)
<b>Total Available</b>	<b>\$364,006,600</b>	<b>(\$306,347,000)</b>	<b>\$57,659,600</b>
Expenditure Adjustments:			
<b>Supplementals (total \$4,254,800)</b>			
Health and Welfare, Dept. of	(3,559,600)	4,381,900	822,300
Correction, Dept. of	3,117,500	0	3,117,500
Military, Div. of	0	180,000	180,000
Tax Appeals, Bd. Of	0	18,800	18,800
State Appellate Public Defender	86,200	0	86,200
Special Programs	30,000	0	30,000
Other Adjustments	0	0	0
<b>Deficiency Warrants</b>			
Military	0	68,500	68,500
Lands	0	3,080,400	3,080,400
Agriculture	0	209,000	209,000
<b>Total Expenditure Adjustments</b>	<b>(\$325,900)</b>	<b>\$7,938,600</b>	<b>\$7,612,700</b>
<b>Projected Ending Balance</b>	<b>\$364,332,500</b>	<b>(\$314,285,600)</b>	<b>\$50,046,900</b>
<b>Total Projected Expenditures</b>	<b>\$2,377,767,500</b>	<b>\$10,323,300</b>	<b>\$2,388,090,800</b>
<b>Percentage Change from FY 2010 Total Approp. To FY 2011 Org. Approp.</b>			<b>2.07%</b>
<b>Percentage Change from FY 2010 Total Approp. To FY 2011 Proj. Expenditure</b>			<b>2.25%</b>

### FY 2011 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
  - \$209,000 to the Dept. of Agriculture for exotic or invasive pests;
  - \$68,500 to the Military Division's Hazardous Substances Emergency Response Fund; and
  - \$3,080,400 to the Dept. of lands Fire Suppression Fund.
  
2. Transfers to and from other funds are:
  - SB 1445 - \$30,134,600 from the Budget Stabilization Fund
  - SB 1445 - \$48,846,700 from the Economic Reserve Fund
  - Division of Human Resources Fund - \$756,000
  - Idaho Commission for the Blind - \$500,000
  - Attorney General's Office - \$532,200

# Summary Tables and Graphs

## DEPARTMENT FY 2011 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappropriations	Positive Supplementals	Recessions/Reversions	Add'l Reduction	Other Adjustments	Estimated Expenditures
<b>Education:</b>							
Public Schools	1,214,280,400	0	0	0	0	0	1,214,280,400
Agr. Research and Extension	22,559,000	0	0	0	0	0	22,559,000
College and Universities	217,510,800	0	0	0	0	0	217,510,800
Community Colleges	23,966,800	0	0	0	0	0	23,966,800
Educ., Office of State Board	2,025,200	0	0	0	0	0	2,025,200
Health Education Programs	9,960,600	0	0	0	0	0	9,960,600
Professional-Technical Educ.	47,577,400	0	0	0	0	0	47,577,400
Public Broadcasting	1,390,500	0	0	0	0	0	1,390,500
Special Programs	8,690,100	0	30,000	0	0	0	8,720,100
Super. of Public Instruction	6,558,100	0	0	0	0	0	6,558,100
Vocational Rehabilitation	<u>7,198,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,198,900</u>
<b>Total Education</b>	<b>1,561,717,800</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,561,747,800</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	18,271,200	0	0	0	0	0	18,271,200
Health and Welfare, Dept.	436,335,100	1,498,600	822,300	0	0	(1,498,600)	437,157,400
Independent Living Council	102,000	0	0	0	0	0	102,000
Public Health Districts	<u>8,319,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,319,500</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>463,027,800</b>	<b>1,498,600</b>	<b>822,300</b>	<b>0</b>	<b>0</b>	<b>(1,498,600)</b>	<b>463,850,100</b>
<b>Public Safety:</b>							
Correction, Dept.	147,851,200	0	3,117,500	0	0	0	150,968,700
Judicial Branch	27,668,900	0	0	0	0	0	27,668,900
Juvenile Corrections, Dept.	32,847,200	0	0	0	0	0	32,847,200
Police, Idaho State	<u>13,663,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,663,900</u>
<b>Total Public Safety</b>	<b>222,031,200</b>	<b>0</b>	<b>3,117,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,148,700</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,278,100	0	0	0	0	0	14,278,100
Lands, Dept.	4,106,400	0	0	0	0	0	4,106,400
Parks and Recreation, Dept.	1,395,700	0	0	0	0	0	1,395,700
Water Resources, Dept.	<u>10,781,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,781,000</u>
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,561,200</b>
<b>Economic Development:</b>							
Agriculture, Dept.	8,957,200	0	0	0	0	0	8,957,200
Commerce, Dept.	4,143,700	0	0	0	0	0	4,143,700
Labor, Dept.	702,200	0	0	0	0	0	702,200
Self-Governing Agencies	<u>8,373,300</u>	<u>0</u>	<u>86,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,459,500</u>
<b>Total Econ. Development</b>	<b>22,176,400</b>	<b>0</b>	<b>86,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,262,600</b>
<b>General Government:</b>							
Administration, Dept.	6,949,700	0	0	0	0	0	6,949,700
Attorney General	15,777,500	0	0	0	0	0	15,777,500
Controller, State	6,000,600	0	0	0	0	0	6,000,600
Governor, Office	1,869,800	0	0	0	0	0	1,869,800
Governor, Executive Office	13,318,100	0	180,000	0	0	0	13,498,100
Legislative Branch	10,639,000	0	0	0	0	0	10,639,000
Lieutenant Governor	135,500	0	0	0	0	0	135,500
Revenue and Taxation, Dept.	26,393,800	0	18,800	0	0	0	26,412,600
Secretary of State	1,859,200	0	0	0	0	0	1,859,200
Treasurer, State	<u>1,378,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,378,400</u>
<b>Total General Government</b>	<b>84,321,600</b>	<b>0</b>	<b>198,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,520,400</b>
<b>State Totals</b>	<b>2,383,836,000</b>	<b>1,498,600</b>	<b>4,254,800</b>	<b>0</b>	<b>0</b>	<b>(1,498,600)</b>	<b>2,388,090,800</b>

# Summary Tables and Graphs

## FY 2011 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	OT General			Tot. Fund
			Ongoing GF	Fund	Oth. Fund	
Education, State Board of	Additional Spending Authority	0.00	0	0	38,300	38,300
Special Programs - Scholarships	Idaho Peace Officers/Firemans Scholarships	0.00	30,000	0	0	30,000
State Dept. of Education	Object Transfers OE to PC (\$650,000)	0.00	0	0	0	0
Vocational Rehabilitation	Additional Spending Authority (OT)	0.00	0	0	1,500,000	1,500,000
Deaf & Hearing Impaired	Object Transfers OE to PC	0.00	0	0	0	0
Catastrophic Health Care	Unpaid Claims & Caseloads (OT)	0.00	0	0	7,235,000	7,235,000
Health & Welfare - Physical Health	Increase Federal Spending Authority	0.00	0	0	4,526,400	4,526,400
Health & Welfare - Self-Reliance	AABD Caseload Inceasae	0.00	1,684,800	0	0	1,684,800
Health & Welfare - Self-Reliance	ARRA Federal Spending Authority	0.00	0	0	21,965,000	21,965,000
Health & Welfare - Self-Reliance	AABD Rule Change Savings	0.00	(830,400)	0	0	(830,400)
Health & Welfare - Medical Assistance	MMIS Operations	0.00	867,100	0	2,219,600	3,086,700
Health & Welfare - Medical Assistance	Operating Contracts Receipts Authority (OT)	0.00	0	0	3,100,000	3,100,000
Health & Welfare - Medical Assistance	Federal Fund Spending Authority (OT)	0.00	0	0	155,500	155,500
Health & Welfare - Basic Medicaid	Trustee/Benefit Shortfall	0.00	6,184,900	3,252,300	58,226,000	67,663,200
Health & Welfare - Basic Medicaid	FMAP Rate Change - Fund Shift (\$6,833,000)	0.00	0	0	0	0
Health & Welfare - Basic Medicaid	Hospital Provider - Fund Shift	0.00	(12,299,600)	0	12,299,600	0
Health & Welfare - Enhanced Medicaid	Trustee/Benefit Shortfall	0.00	13,005,100	6,838,400	78,526,300	98,369,800
Health & Welfare - Enhanced Medicaid	FMAP Rate Change - Fund Shift (\$14,367,800)	0.00	0	0	0	0
Health & Welfare - Enhanced Medicaid	Hospital Provider - Fund Shift	0.00	(4,759,200)	0	4,759,200	0
Health & Welfare - Coordinated Medicaid	Trustee/Benefit Shortfall	0.00	8,928,100	4,694,600	63,810,000	77,432,700
Health & Welfare - Coordinated Medicaid	FMAP Rate Change - Fund Shift (\$8,505,100)	0.00	0	0	0	0
Health & Welfare - Coordinated Medicaid	Hospital Provider - Fund Shift	0.00	(7,941,200)	0	7,941,200	0
Health & Welfare - Coordinated Medicaid	Nursing Provider - Fund Shift	0.00	(7,500,000)	0	7,500,000	0
Health & Welfare - Coordinated Medicaid	2011 Mid-Year Clawback (OT)	0.00	0	0	2,208,400	2,208,400
Health & Welfare - Coordinated Medicaid	Fund Shift (OT)	0.00	0	(10,403,400)	10,403,400	0
Health & Welfare - Child Welfare	Adoption Incentive Bonus (OT)	0.00	0	0	75,000	75,000
Health & Welfare - Foster Care	FMAP Rate Change (\$197,300)	0.00	0	0	0	0
Health & Welfare - Foster Care	Adoption Incentive Bonus (OT)	0.00	0	0	1,072,900	1,072,900
Health & Welfare - Service Integration	TANF Emergency Assistance (OT)	0.00	0	0	700,000	700,000
Health & Welfare - State Hospital South	FMAP Rate Change - Fund Shift (\$121,400)	0.00	0	0	0	0
Health & Welfare - Childrens Mental Hlth	General Fund Reversion (OT)	0.00	0	(899,200)	0	(899,200)
Health & Welfare - Developmental Dis.	ARRA Infant and Toddler (OT)	0.00	0	0	664,900	664,900
Health & Welfare - ISSH	FMAP Rate Change - Fund Shift (\$254,30)	0.00	0	0	0	0
State Independent Living Council		0.00	0	0	809,900	809,900
Correction - Management Services	Correctional Integrated System (CIS)	0.00	0	0	249,200	249,200
Correction - Prisons	Incident Command System	0.00	0	0	73,300	73,300
Correction - Community Services	Safety Initiative	0.00	0	0	124,600	124,600
Correction - Education and Treatment	On the Job Training	0.00	0	0	126,400	126,400
Correction - Education and Treatment	Grant Carryover Funding	0.00	0	0	154,800	154,800
Correction - Contract Services	Additional Per Diem	0.00	1,165,800	0	0	1,165,800
Correction - CAPP	Additional Per Diem	0.00	789,800	0	0	789,800
Correction - Medical Services	Additional Medical Per Diem	0.00	1,161,900	0	0	1,161,900
Correctional Industries	PWCC Garment Shop (OT)	0.00	0	0	240,000	240,000
Comm. for Pardons and Parole	Additional Spending Authority	0.00	0	0	50,000	50,000
Fish & Game - Wildlife	Federal Spending Authority (OT)	0.00	0	0	1,087,300	1,087,300
Fish & Game - Communications	Federal Spending Authority (OT)	0.00	0	0	357,400	357,400
Lands - Forest Resources	ARRA Stimulus Projects	0.00	0	0	86,000	86,000
Lands - Fire Management	ARRA Stimulus Projects	0.00	0	0	68,800	68,800
Water Resources - Management	Additional Spending Authority	0.00	0	0	170,000	170,000
Water Resources - Planning	Water Board Transfer	0.00	0	0	2,465,300	2,465,300
Agriculture - Plant Industries	Federal Spending Authority (OT)	0.00	0	0	1,400,000	1,400,000
Soil & Water Conservation Comm.	Support for SWC Expertise	0.00	0	0	27,500	27,500
Labor	Federal ES and RES Stimulus (OT)	0.00	0	0	926,400	926,400
State Appellate Public Defender	Contracts for Conflict Attorneys	0.00	86,200	0	0	86,200
Attorney General	Additional Spending Authority (OT)	0.00	0	0	33,100	33,100
Aging, Idaho Commission onf	Additional Spending Authority	0.00	0	0	65,200	65,200
Human Resources, Div. of	Federal Payback (OT)	0.00	0	0	189,000	189,000
Energy Resources	Additional Spending Authority (OT)	0.00	0	0	150,000	150,000
Energy Resources	ARRA Spending Authority (OT)	0.00	0	0	350,000	350,000
Military, Div. of	Youth Programs (OT)	0.00	0	180,000	0	180,000
Tax Appeals	Hearing Costs (OT)	0.00	0	18,800	0	18,800
<b>State Totals</b>		<b>0.00</b>	<b>573,300</b>	<b>3,681,500</b>	<b>298,130,900</b>	<b>302,385,700</b>