

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Rec.
Education:						
Public Schools	1,367,363,800	1,418,542,700	1,231,386,600	1,214,280,400	1,223,580,400	1,255,271,200
Agr. Research and Extension	27,665,700	28,249,200	24,989,900	22,559,000	22,559,000	22,955,000
College and Universities	264,227,700	285,151,500	253,278,100	217,510,800	209,828,300	226,744,700
Community Colleges	23,587,700	29,666,400	26,407,000	23,966,800	23,033,000	27,419,100
Deaf and Blind School	8,105,300	8,503,700	0	0	0	0
Educ., Office of State Board	10,820,700	5,127,000	2,246,400	2,025,200	2,108,900	2,132,000
Health Education Programs	9,180,700	9,459,900	9,939,300	9,960,600	10,000,900	10,081,200
Historical Society	2,972,200	3,347,200	0	0	0	0
Libraries, Idaho Comm. for	2,879,800	4,269,300	0	0	0	0
Professional-Technical Educ.	51,595,000	54,899,400	51,599,900	47,577,400	46,511,600	47,302,700
Public Broadcasting	3,279,900	3,530,300	1,659,800	1,390,500	1,377,000	1,384,200
Special Programs	12,095,800	12,222,600	9,407,900	8,690,100	8,634,300	8,669,000
Super. of Public Instruction	5,621,500	7,309,100	7,176,300	6,558,100	7,246,300	8,202,800
Vocational Rehabilitation	<u>8,353,000</u>	<u>8,520,900</u>	<u>7,725,000</u>	<u>7,198,900</u>	<u>6,795,200</u>	<u>7,617,900</u>
Total Education	1,797,748,800	1,878,799,200	1,625,816,200	1,561,717,800	1,561,674,900	1,617,779,800
Health & Human Services:						
Catastrophic Health Care	20,768,400	20,767,700	19,771,700	18,271,200	19,267,700	19,269,800
Health and Welfare, Dept.	544,842,800	587,277,900	462,291,100	436,335,100	564,842,800	616,889,000
Public Health Districts	10,270,900	10,799,300	9,305,100	8,319,500	7,845,100	8,019,700
State Independent Living Council	123,100	129,100	113,800	102,000	96,900	97,300
Total Health & Hum. Serv.	576,005,200	618,974,000	491,481,700	463,027,800	592,052,500	644,275,800
Public Safety:						
Correction, Dept.	164,793,500	175,915,200	150,678,400	147,851,200	157,367,900	165,429,800
Judicial Branch	30,184,300	31,862,500	30,183,200	27,668,900	29,246,700	29,729,000
Juvenile Corrections, Dept.	36,384,800	40,029,300	36,097,600	32,847,200	35,763,500	36,371,100
Police, Idaho State	<u>21,853,900</u>	<u>24,529,500</u>	<u>17,493,900</u>	<u>13,663,900</u>	<u>14,889,700</u>	<u>16,462,700</u>
Total Public Safety	253,216,500	272,336,500	234,453,100	222,031,200	237,267,800	247,992,600
Natural Resources:						
Environmental Quality, Dept.	17,402,600	19,625,000	15,660,400	14,278,100	13,799,400	13,981,700
Lands, Dept.	5,634,500	5,590,800	4,614,700	4,106,400	3,921,400	4,144,200
Parks and Recreation, Dept.	17,650,400	16,072,000	6,762,000	1,395,700	1,308,500	1,313,600
Water Resources, Dept.	<u>15,124,800</u>	<u>14,587,500</u>	<u>12,373,200</u>	<u>10,781,000</u>	<u>10,626,700</u>	<u>10,848,600</u>
Total Natural Resources	55,812,300	55,875,300	39,410,300	30,561,200	29,656,000	30,288,100
Economic Development:						
Agriculture, Dept.	20,533,300	17,046,500	11,258,700	8,957,200	8,733,800	9,700,700
Commerce, Dept.	7,906,800	9,199,200	4,598,800	4,143,700	3,931,300	5,716,100
Labor, Dept.	753,800	774,400	511,100	702,200	571,200	426,800
Self-Governing Agencies	<u>3,941,200</u>	<u>4,258,800</u>	<u>9,665,700</u>	<u>8,373,300</u>	<u>8,282,300</u>	<u>8,451,300</u>
Total Econ. Development	33,135,100	31,278,900	26,034,300	22,176,400	21,518,600	24,294,900
General Government:						
Administration, Dept.	8,955,100	8,775,500	7,519,600	6,949,700	6,565,700	8,882,300
Attorney General	17,877,900	19,215,600	17,329,000	15,777,500	15,610,700	15,849,400
Controller, State	7,013,000	7,196,900	6,462,100	6,000,600	5,879,200	5,937,400
Governor, Office	2,084,900	2,195,800	1,947,000	1,869,800	1,849,400	1,882,700
Governor, Executive Office	24,514,900	18,102,800	15,187,200	13,318,100	13,911,400	14,279,100
Legislative Branch	12,172,900	12,856,900	11,570,000	10,639,000	10,657,800	10,656,100
Lieutenant Governor	154,500	162,600	150,000	135,500	134,300	141,400
Revenue and Taxation, Dept.	27,818,700	29,011,500	25,669,900	26,393,800	29,034,700	29,545,800
Secretary of State	2,469,200	2,791,600	2,048,200	1,859,200	1,838,300	2,315,300
Treasurer, State	<u>1,695,400</u>	<u>1,710,300</u>	<u>1,501,500</u>	<u>1,378,400</u>	<u>1,309,300</u>	<u>1,329,400</u>
Total General Government	104,756,500	102,019,500	89,384,500	84,321,600	86,790,800	90,818,900
State Totals	2,820,674,400	2,959,283,400	2,506,580,100	2,383,836,000	2,528,960,600	2,655,450,100

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

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Rec.
Education:						
Public Schools	1,850,555,400	1,898,305,400	1,913,211,300	1,840,528,500	1,819,269,300	1,802,942,500
Agr. Research and Extension	32,687,600	33,483,100	29,923,500	27,841,400	27,841,400	28,237,400
College and Universities	399,011,800	422,849,500	409,796,200	377,686,300	396,707,600	442,943,200
Community Colleges	23,887,700	30,266,400	28,639,900	25,027,800	23,633,000	28,019,100
Deaf and Blind School	8,431,400	8,846,500	0	0	0	0
Educ., Office of State Board	19,882,700	13,977,800	4,042,100	3,450,600	4,322,500	4,413,600
Health Education Programs	10,125,700	10,034,000	10,557,200	10,625,100	10,710,400	10,878,400
Historical Society	5,365,700	5,689,500	0	0	0	0
Libraries, Idaho Comm. for	4,465,900	5,865,900	0	0	0	0
Professional-Technical Educ.	60,215,700	65,889,000	62,040,100	57,908,900	56,896,100	57,114,100
Public Broadcasting	4,229,100	4,538,700	2,632,400	2,413,900	2,303,200	2,334,100
Special Programs	12,535,800	12,662,600	10,847,900	9,158,800	10,353,000	9,986,200
Super. of Public Instruction	26,149,000	25,825,000	34,379,200	33,631,100	34,586,400	46,232,300
Vocational Rehabilitation	24,675,300	25,295,000	27,526,700	23,172,500	23,430,500	25,442,500
Total Education	2,482,218,800	2,563,528,400	2,533,596,500	2,411,444,900	2,410,053,400	2,458,543,400
Health & Human Services:						
Catastrophic Health Care	22,993,400	22,992,700	21,996,700	21,071,200	25,067,700	22,069,800
Health and Welfare, Dept.	1,756,936,300	1,893,612,300	2,002,896,500	1,999,836,100	2,236,639,500	2,432,093,000
Public Health Districts	55,534,900	59,456,800	54,718,500	50,074,800	48,307,900	48,205,500
State Independent Living Council	507,400	532,200	1,372,900	986,800	748,000	973,600
Total Health & Hum. Serv.	1,835,972,000	1,976,594,000	2,080,984,600	2,071,968,900	2,310,763,100	2,503,341,900
Public Safety:						
Correction, Dept.	192,676,500	204,770,000	177,958,900	177,704,300	191,891,600	197,556,300
Judicial Branch	40,352,500	43,259,100	42,082,500	43,184,100	48,289,600	48,823,800
Juvenile Corrections, Dept.	47,412,600	51,231,300	47,394,600	44,176,200	47,113,100	47,782,200
Police, Idaho State	60,598,200	66,247,200	66,502,000	66,223,800	63,374,500	63,126,300
Total Public Safety	341,039,800	365,507,600	333,938,000	331,288,400	350,668,800	357,288,600
Natural Resources:						
Environmental Quality, Dept.	60,850,400	63,567,800	86,742,100	69,697,200	61,455,500	61,386,500
Fish and Game, Dept.	74,067,600	76,637,100	76,403,300	77,947,500	77,210,500	92,421,200
Lands, Dept.	40,370,700	44,189,600	54,650,200	45,277,500	44,329,500	46,358,500
Parks and Recreation, Dept.	43,763,900	46,540,600	40,057,400	32,866,800	36,323,400	35,324,900
Water Resources, Dept.	26,785,600	24,599,500	22,156,900	20,070,300	20,103,100	20,398,300
Total Natural Resources	245,838,200	255,534,600	280,009,900	245,859,300	239,422,000	255,889,400
Economic Development:						
Agriculture, Dept.	47,284,600	44,317,400	39,691,300	37,782,500	39,935,800	39,505,500
Commerce, Dept.	47,771,000	35,381,100	30,297,200	29,472,700	29,540,900	39,976,000
Finance, Dept.	5,139,800	5,526,000	5,594,500	5,564,200	6,102,800	6,320,100
Industrial Commission	14,900,800	16,057,600	17,366,600	17,002,400	16,936,200	14,953,100
Insurance, Dept.	7,319,600	7,725,000	7,365,900	7,150,500	8,012,500	8,083,600
Labor, Dept.	179,705,400	184,603,500	191,500,500	345,577,000	345,960,500	349,042,900
Public Utilities Commission	4,944,400	5,261,300	5,033,400	5,142,600	5,090,500	5,193,600
Self-Governing Agencies	71,362,800	73,795,100	71,190,300	73,051,700	74,180,700	79,552,100
Transportation Dept.	495,735,300	493,966,900	538,652,200	483,657,200	562,481,700	529,464,000
Total Econ. Development	874,163,700	866,633,900	906,691,900	1,004,400,800	1,088,241,600	1,072,090,900
General Government:						
Administration, Dept.	59,241,500	58,900,800	61,398,700	60,408,200	53,364,400	56,380,400
Capital Budget	137,974,000	52,805,900	27,438,600	22,987,600	21,245,400	22,614,500
Attorney General	18,622,800	20,322,800	19,116,600	17,545,200	17,937,900	18,432,500
Controller, State	13,480,100	15,944,600	14,616,700	14,017,500	13,903,200	13,029,500
Governor, Office	2,271,900	2,392,200	8,979,300	1,884,800	1,849,400	1,882,700
Governor, Executive Office	131,316,300	119,366,300	148,321,700	127,131,700	134,966,200	125,780,700
Legislative Branch	13,953,800	14,698,800	13,541,200	12,906,700	12,120,800	12,050,200
Lieutenant Governor	154,500	162,600	150,000	135,500	134,300	141,400
Revenue and Taxation, Dept.	34,461,600	35,806,700	32,691,700	32,603,500	35,413,700	36,004,500
Secretary of State	2,469,200	2,791,600	3,548,200	2,229,200	1,838,300	2,315,300
Treasurer, State	2,664,300	4,060,600	3,175,100	4,366,800	3,548,900	3,917,400
Total General Govt.	416,610,000	327,252,900	332,977,800	296,216,700	296,322,500	292,549,100
State Totals	6,195,842,500	6,355,051,400	6,468,198,700	6,361,179,000	6,695,471,400	6,939,703,300

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

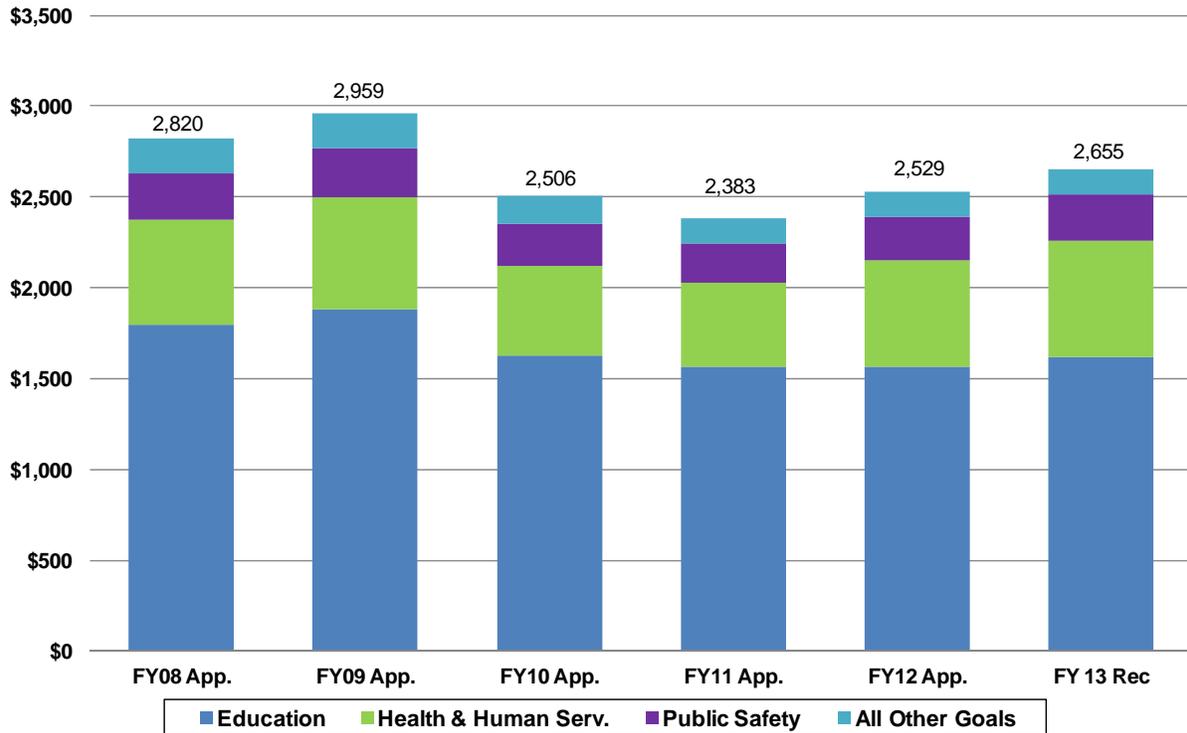
Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Rec.
Education:						
Public Schools	48.5%	47.9%	49.1%	50.9%	48.4%	47.3%
Agr. Research and Extension	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%
College and Universities	9.4%	9.6%	10.1%	9.1%	8.3%	8.5%
Community Colleges	0.8%	1.0%	1.1%	1.0%	0.9%	1.0%
Deaf and Blind School	0.3%	0.3%	0.0%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.4%	0.2%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Libraries, Idaho Comm. for	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.8%	1.9%	2.1%	2.0%	1.8%	1.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Special Programs	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Super. of Public Instruction	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Education	63.7%	63.5%	64.9%	65.5%	61.8%	60.9%
Health & Human Services:						
Catastrophic Health Care	0.7%	0.7%	0.8%	0.8%	0.8%	0.7%
Health and Welfare, Dept.	19.3%	19.8%	18.4%	18.3%	22.3%	23.2%
Public Health Districts	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
State Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Health & Hum. Serv.	20.4%	20.9%	19.6%	19.4%	23.4%	24.3%
Public Safety:						
Correction, Dept.	5.8%	5.9%	6.0%	6.2%	6.2%	6.2%
Judicial Branch	1.1%	1.1%	1.2%	1.2%	1.2%	1.1%
Juvenile Corrections, Dept.	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%
Police, Idaho State	0.8%	0.8%	0.7%	0.6%	0.6%	0.6%
Total Public Safety	9.0%	9.2%	9.4%	9.3%	9.4%	9.3%
Natural Resources:						
Environmental Quality, Dept.	0.6%	0.7%	0.6%	0.6%	0.5%	0.5%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.6%	0.5%	0.3%	0.1%	0.1%	0.0%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Total Natural Resources	2.0%	1.9%	1.6%	1.3%	1.2%	1.1%
Economic Development:						
Agriculture, Dept.	0.7%	0.6%	0.4%	0.4%	0.3%	0.4%
Commerce, Dept.	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.1%	0.1%	0.4%	0.4%	0.3%	0.3%
Total Econ. Development	1.2%	1.1%	1.0%	0.9%	0.9%	0.9%
General Government:						
Administration, Dept.	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Attorney General	0.6%	0.6%	0.7%	0.7%	0.6%	0.6%
Controller, State	0.2%	0.2%	0.3%	0.3%	0.2%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.9%	0.6%	0.6%	0.6%	0.6%	0.5%
Legislative Branch	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%
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	3.7%	3.4%	3.6%	3.5%	3.4%	3.4%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Summary Tables and Graphs

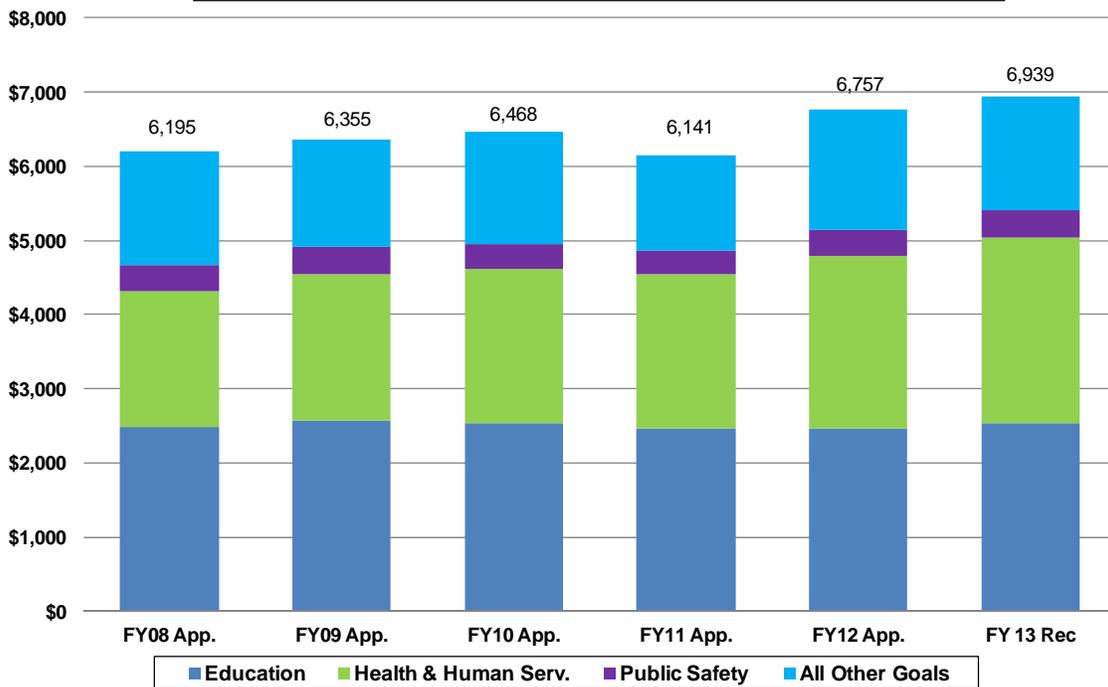
FY 2012/2013 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2012 Original Appropriation			FY 2013 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education:						
Public Schools	1,223,580,400	0	1,223,580,400	1,255,271,200	0	1,255,271,200
Agr. Research and Extension	22,559,000	0	22,559,000	22,955,000	0	22,955,000
College and Universities	208,237,100	1,591,200	209,828,300	226,744,700	0	226,744,700
Community Colleges	23,033,000	0	23,033,000	27,419,100	0	27,419,100
Educ., Office of State Board	2,107,900	1,000	2,108,900	2,132,000	0	2,132,000
Health Education Programs	10,000,900	0	10,000,900	10,081,200	0	10,081,200
Professional-Technical Educ.	46,511,600	0	46,511,600	47,302,700	0	47,302,700
Public Broadcasting	1,377,000	0	1,377,000	1,384,200	0	1,384,200
Special Programs	8,634,300	0	8,634,300	8,669,000	0	8,669,000
Super. of Public Instruction	7,203,300	43,000	7,246,300	8,202,800	0	8,202,800
Vocational Rehabilitation	6,795,200	0	6,795,200	7,617,900	0	7,617,900
Total Education	1,560,039,700	1,635,200	1,561,674,900	1,617,779,800	0	1,617,779,800
Health & Human Services:						
Catastrophic Health Care	19,267,700	0	19,267,700	19,269,800	0	19,269,800
Health and Welfare, Dept.	564,623,900	218,900	564,842,800	614,799,100	2,089,900	616,889,000
Public Health Districts	7,845,100	0	7,845,100	8,019,700	0	8,019,700
State Independent Living Council	96,900	0	96,900	97,300	0	97,300
Total Health & Hum. Serv.	591,833,600	218,900	592,052,500	642,185,900	2,089,900	644,275,800
Public Safety:						
Correction, Dept.	157,367,900	0	157,367,900	165,429,800	0	165,429,800
Judicial Branch	29,246,700	0	29,246,700	29,729,000	0	29,729,000
Juvenile Corrections, Dept.	35,763,500	0	35,763,500	36,371,100	0	36,371,100
Police, Idaho State	14,889,700	0	14,889,700	15,670,300	792,400	16,462,700
Total Public Safety	237,267,800	0	237,267,800	247,200,200	792,400	247,992,600
Natural Resources:						
Environmental Quality, Dept.	13,799,400	0	13,799,400	13,981,700	0	13,981,700
Lands, Dept.	3,921,400	0	3,921,400	4,142,200	2,000	4,144,200
Parks and Recreation, Dept.	1,308,500	0	1,308,500	1,313,600	0	1,313,600
Water Resources, Dept.	10,626,700	0	10,626,700	10,823,600	25,000	10,848,600
Total Natural Resources	29,656,000	0	29,656,000	30,261,100	27,000	30,288,100
Economic Development:						
Agriculture, Dept.	8,733,800	0	8,733,800	8,800,700	900,000	9,700,700
Commerce, Dept.	3,931,300	0	3,931,300	5,716,100	0	5,716,100
Labor, Dept.	571,200	0	571,200	426,800	0	426,800
Self-Governing Agencies	8,282,300	0	8,282,300	8,451,300	0	8,451,300
Total Econ. Development	21,518,600	0	21,518,600	23,394,900	900,000	24,294,900
General Government:						
Administration, Dept.	6,565,700	0	6,565,700	8,545,400	336,900	8,882,300
Attorney General	15,609,300	1,400	15,610,700	15,849,400	0	15,849,400
Controller, State	5,839,200	40,000	5,879,200	5,907,400	30,000	5,937,400
Governor, Office	1,849,400	0	1,849,400	1,882,700	0	1,882,700
Governor, Executive Office	13,911,400	0	13,911,400	14,232,900	46,200	14,279,100
Legislative Branch	10,533,400	124,400	10,657,800	10,612,800	43,300	10,656,100
Lieutenant Governor	134,300	0	134,300	141,400	0	141,400
Revenue and Taxation, Dept.	27,848,900	1,185,800	29,034,700	29,074,100	471,700	29,545,800
Secretary of State	1,838,300	0	1,838,300	1,885,300	430,000	2,315,300
Treasurer, State	1,309,300	0	1,309,300	1,329,400	0	1,329,400
Total General Government	85,439,200	1,351,600	86,790,800	89,460,800	1,358,100	90,818,900
State Totals	2,525,754,900	3,205,700	2,528,960,600	2,650,282,700	5,167,400	2,655,450,100

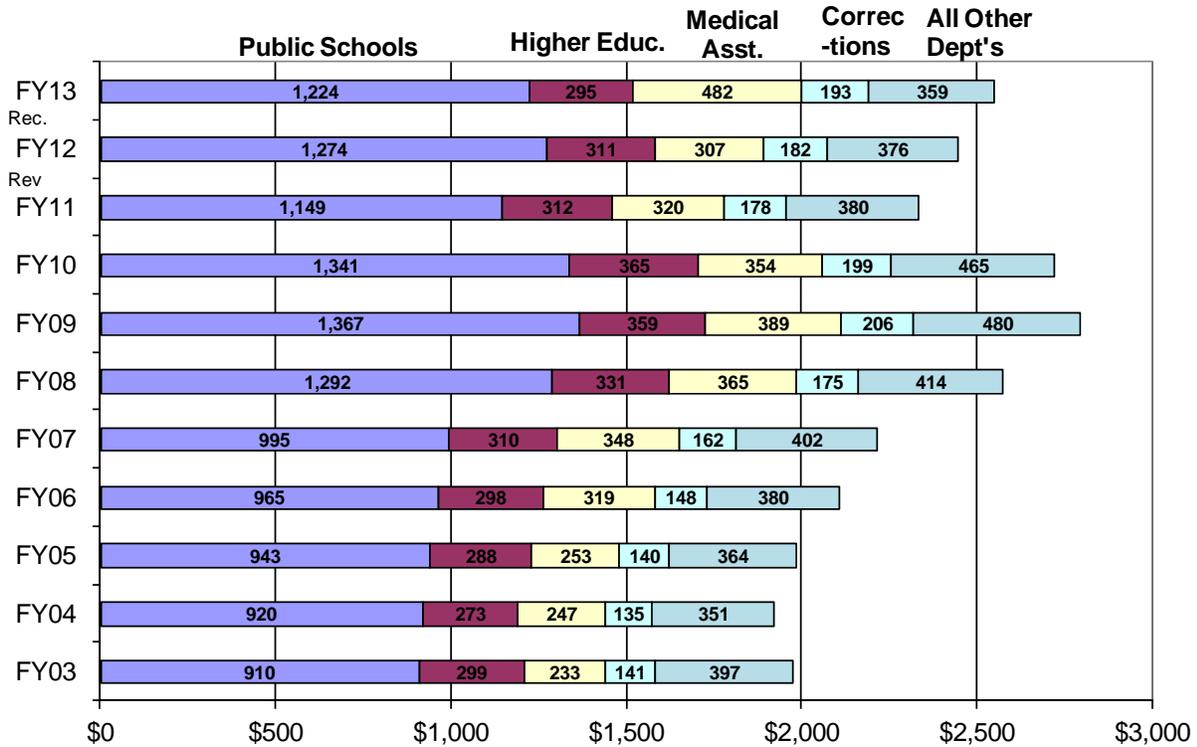
**General Fund Original Appropriations by State Goal
FY 2008 Appropriation through the FY 2013 Recommendation**



**Total Fund Original Appropriations by State Goal
FY 2008 Appropriation through the FY 2013 Recommendation**



**Distribution of General Fund Expenditures
to Selected State Budgets, FY 2003 - FY 2013**



Millions

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 2011 General Fund Comparative Summary Ongoing and One-Time Allocations

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$37,500	\$37,500
FY 2011 Revenue (7.95% growth rate over FY 2010)	<u>2,735,463,000</u>	<u>(290,988,200)</u>	<u>2,444,474,800</u>
FY 2011 Total Revenue (8.02% Revenue Growth over FY 2010)	\$2,735,463,000	(\$290,950,700)	\$2,444,512,300
Transfers and Disbursements:			
Transfers to Deficiency Warrant Funds (Note 1)	0	(3,357,700)	(3,357,700)
Transfers to and from other funds (Note 2)	0	80,486,900	80,486,900
Transfer to Military Division - Disaster Fund	0	(3,000,000)	(3,000,000)
Miscellaneous adjustments	0	(71,000)	(71,000)
Cancellation or reverted prior year encumbrances	<u>0</u>	<u>36,500</u>	<u>36,500</u>
Total Transfers and Disbursements	\$0	\$74,094,700	\$74,094,700
Total General Fund Available	\$2,735,463,000	(\$216,856,000)	\$2,518,607,000
Expenditures:			
FY 2011 original appropriations	\$2,378,093,400	\$5,742,600	\$2,383,836,000
Supplementals	0	72,088,500	72,088,500
Rescissions	0	(1,600,500)	(1,600,500)
Reversions, and other adjustments	0	(4,520,000)	(4,520,000)
Receipts from capital asset sales and insurance settlements	0	185,300	185,300
Next year reappropriations (FY 2011 to FY 2012)	<u>0</u>	<u>(32,300)</u>	<u>(32,300)</u>
Total Expenditures	\$2,378,093,400	\$71,863,600	\$2,449,957,000
Projected Ending Balance	\$357,369,600	(\$288,719,600)	\$68,650,000

FY 2011 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are (HB 203):
 - 208,800 to the Dept. of Agriculture for Pest Control Fund
 - \$68,500 to the Military Division's Hazardous Substances Emergency Response Fund
 - \$3,080,400 to the Dept. of Lands for fire suppression

2. Transfers to include:
 - SB 1201/Executive Order 2011-05 - \$3,000,000 to Military Division Disaster Fund
 - SB 1445 – \$48,846,700 Public Education Stabilization Fund
 - SB 1445 - \$30,134,600 Budget Stabilization Fund
 - SB 1151 - \$756,000 Division of Human Resources Fund
 - SB 1161 - \$650,000 Comm. for the Blind and Visually Impaired
 - HB 244 - \$99,600 Office of Energy Resources – Biofuel Matching Grant

Summary Tables and Graphs

FY 2012 General Fund Comparative Summary

Revenues and Receipts:	Governor's Recommendation		
	Ongoing	One-time	Total
Beginning balance	\$0	\$68,650,000	\$68,650,000
Reappropriation from FY 2011 (H&W and DEQ)	0	1,292,500	1,292,500
FY 2012 General Fund Revenue (4.43% growth rate over FY 2011)	<u>2,552,710,000</u>	<u>0</u>	<u>2,552,710,000</u>
FY 2012 Total Revenue & Receipts	\$2,552,710,000	\$69,942,500	\$2,622,652,500
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer in from the Non-Endowed Millennium Fund	0	21,959,000	21,959,000
Transfer in from Liquor Division (S1201)	0	8,000,000	8,000,000
Transfer from Permanent Building Fund (S1201)	0	7,000,000	7,000,000
Transfer from Judicial Branch (S1200)	0	276,500	276,500
Transfer from DEQ (H259)	0	486,700	486,700
Transfer from Commerce (S1171)	<u>0</u>	<u>282,500</u>	<u>282,500</u>
Total Transfers and Disbursements	\$0	\$38,004,700	\$38,004,700
Total General Fund Available	\$2,552,710,000	\$107,947,200	\$2,660,657,200
Expenditures:			
FY 2012 original appropriations	\$2,525,754,900	\$3,205,700	\$2,528,960,600
Prior year reappropriations (except H&W)	<u>0</u>	<u>32,300</u>	<u>32,300</u>
Total Available	\$26,955,100	\$104,709,200	\$131,664,300
Expenditure Adjustments:			
Supplementals (total \$23,912,300)			
Administration	0	35,000	35,000
CAT	0	17,604,900	17,604,900
Health and Welfare	3,513,700	2,018,400	5,532,100
Secretary of State	0	200,000	200,000
Vocational Rehabilitation	513,300	2,000	515,300
Water Resources	0	25,000	25,000
Deficiency Warrants			
Military	0	69,800	69,800
Lands	0	4,093,300	4,093,300
Agriculture	<u>0</u>	<u>62,600</u>	<u>62,600</u>
Total Expenditure Adjustments	\$4,027,000	\$24,111,000	\$28,138,000
Projected Ending Balance	\$22,928,100	\$80,598,200	\$103,526,300

FY 2012 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
 - \$62,600 to the Dept. of Agriculture for Pest Control Fund
 - \$69,800 to the Military Division's Hazardous Substances Emergency Response Fund
 - \$4,093,300 to the Dept. of Lands for fire suppression

2. Transfers in include:
 - SB 1201 - \$8,000,000 from Liquor Division
 - SB 1201 - \$7,000,000 from the Permanent Building Fund
 - SB 1201 \$21,959,000 - Non-Endowed Millennium Fund
 - SB 1200 - \$276,500 from Judicial Branch
 - SB 1171 - \$282,500 from the Department of Commerce
 - HB 259 - \$486,700 from the Department of Environmental Quality

Summary Tables and Graphs

DEPARTMENT FY 2012 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Positive Supplementals	Recissions/ Reversions	Other Adjustments	Estimated Expenditures
Education:						
Public Schools	1,223,580,400	0	0	0	0	1,223,580,400
Agr. Research and Extension	22,559,000	0	0	0	0	22,559,000
College and Universities	209,828,300	0	0	0	0	209,828,300
Community Colleges	23,033,000	0	0	0	0	23,033,000
Educ., Office of State Board	2,108,900	0	0	0	0	2,108,900
Health Education Programs	10,000,900	0	0	0	0	10,000,900
Professional-Technical Educ.	46,511,600	0	0	0	0	46,511,600
Public Broadcasting	1,377,000	0	0	0	0	1,377,000
Special Programs	8,634,300	0	0	0	0	8,634,300
Super. of Public Instruction	7,246,300	0	0	0	0	7,246,300
Vocational Rehabilitation	<u>6,795,200</u>	<u>0</u>	<u>515,300</u>	<u>0</u>	<u>0</u>	<u>7,310,500</u>
Total Education	1,561,674,900	0	515,300	0	0	1,562,190,200
Health & Human Services:						
Catastrophic Health Care	19,267,700	0	17,604,900	0	0	36,872,600
Health and Welfare, Dept.	564,842,800	0	5,532,100	0	0	570,374,900
Public Health Districts	7,845,100	0	0	0	0	7,845,100
State Independent Living Council	<u>96,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>96,900</u>
Total Health & Hum. Serv.	592,052,500	0	23,137,000	0	0	615,189,500
Public Safety:						
Correction, Dept.	157,367,900	0	0	0	0	157,367,900
Judicial Branch	29,246,700	0	0	0	0	29,246,700
Juvenile Corrections, Dept.	35,763,500	0	0	0	0	35,763,500
Police, Idaho State	<u>14,889,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,889,700</u>
Total Public Safety	237,267,800	0	0	0	0	237,267,800
Natural Resources:						
Environmental Quality, Dept.	13,799,400	0	0	0	0	13,799,400
Lands, Dept.	3,921,400	0	0	0	0	3,921,400
Parks and Recreation, Dept.	1,308,500	0	0	0	0	1,308,500
Water Resources, Dept.	<u>10,626,700</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>10,651,700</u>
Total Natural Resources	29,656,000	0	25,000	0	0	29,681,000
Economic Development:						
Agriculture, Dept.	8,733,800	0	0	0	0	8,733,800
Commerce, Dept.	3,931,300	0	0	0	0	3,931,300
Labor, Dept.	571,200	0	0	0	0	571,200
Self-Governing Agencies	<u>8,282,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,282,300</u>
Total Econ. Development	21,518,600	0	0	0	0	21,518,600
General Government:						
Administration, Dept.	6,565,700	0	35,000	0	0	6,600,700
Attorney General	15,610,700	0	0	0	0	15,610,700
Controller, State	5,879,200	32,300	0	0	0	5,911,500
Governor, Office	1,849,400	0	0	0	0	1,849,400
Governor, Executive Office	13,911,400	0	0	0	0	13,911,400
Legislative Branch	10,657,800	0	0	0	0	10,657,800
Lieutenant Governor	134,300	0	0	0	0	134,300
Revenue and Taxation, Dept.	29,034,700	0	0	0	0	29,034,700
Secretary of State	1,838,300	0	200,000	0	0	2,038,300
Treasurer, State	<u>1,309,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,309,300</u>
Total General Government	86,790,800	32,300	235,000	0	0	87,058,100
State Totals	2,528,960,600	32,300	23,912,300	0	0	2,552,905,200

Summary Tables and Graphs

FY 2012 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	Ongoing GF	One-Time GF	Other Fund	Total Fund
Education						
Public School Support	Spending Authority - Federal Education Jobs	0.00	0	0	10,470,100	10,470,100
Health Programs - WWAMI	Object Transfer	0.00	0	0	0	0
Vocational Rehabilitation	Increased PC dollars - audit finding	0.00	367,000	0	0	367,000
Vocational Rehab - Deaf/Hearing Impaired	Fund Shift	<u>0.00</u>	<u>146,300</u>	<u>2,000</u>	<u>(148,300)</u>	<u>0</u>
Total Education		0.00	513,300	2,000	10,321,800	10,837,100
Health and Human Services						
Catastrophic Health Care	Unpaid Claims and Caseloads	0.00	0	17,604,900	0	17,604,900
Health and Welfare - Physical Health	Immunization Spending Authority	0.00	0	0	7,300,000	7,300,000
Health and Welfare - Self-Reliance	Medicaid Eligibility System Changes	0.00	0	400,000	3,600,000	4,000,000
Health and Welfare - Self-Reliance	Child Support Loss of Federal Match	0.00	1,695,800	0	(1,695,800)	0
Health and Welfare - Self-Reliance	Food Stamp Multiple Day Issuance	0.00	0	0	550,000	550,000
Health and Welfare - Benefit Payments	TANF Maintenance Effort	0.00	951,100	0	0	951,100
Health and Welfare - Benefit Payments	Grocery Tax Credit Spending Authority	0.00	0	0	812,400	812,400
Health and Welfare - Benefit Payments	ARRA Weatherization Grant	0.00	0	0	5,827,400	5,827,400
Health and Welfare - Medical Assistance	MMIS System Changes & Certification	0.00	0	950,000	2,850,000	3,800,000
Health and Welfare - Medical Assistance	Medicaid Eligibility System Changes	0.00	0	50,000	450,000	500,000
Health and Welfare - Medical Assistance	Required MMIS Changes	0.00	306,800	123,700	1,291,500	1,722,000
Health and Welfare - Medical Assistance	Electronic Health Records Contract	0.00	0	0	360,000	360,000
Health and Welfare - Medical Assistance	SCHIP Vaccines	0.00	158,100	0	632,400	790,500
Health and Welfare - Medical Assistance	SCHIP Vaccines	0.00	11,900	0	47,600	59,500
Health and Welfare - Medical Assistance	Court Mandated TSC Rate Increase	0.00	390,000	0	810,000	1,200,000
Health and Welfare - Child Welfare	Adoption Incentive Payment	0.00	0	0	1,000,000	1,000,000
Health and Welfare - Service Integration	Increased Spending Authority	0.00	0	0	700,000	700,000
Health and Welfare - Indirect Support	Medicaid Eligibility System Changes	0.00	0	300,000	2,700,000	3,000,000
Health and Welfare - Indirect Support	SWITC Ridgecrest Drive Access	0.00	0	0	1,750,000	1,750,000
Health and Welfare - Mental Health	Jeff D Legal Fees	0.00	0	194,700	0	194,700
State Independent Living Council	Money Follows the Person Grant	0.00	0	0	68,000	68,000
State Independent Living Council	Office on Violence Against Women Grant	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>45,000</u>	<u>45,000</u>
Total Health and Human Services		0.00	3,513,700	19,623,300	29,098,500	52,235,500
Public Safety						
Correction - Educ. and Treatment	Object Transfer - Substance Use Disorder	0.00	0	0	0	0
Juvenile Corrections, Dept. of	Correctional Program Coordinator/Object Transfer	<u>1.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Public Safety		1.00	0	0	0	0
Natural Resources						
Environmental Quality, Dept. of	Bunker Hill Hecla Settlement	0.00	0	0	671,200	671,200
Fish and Game, Dept. of	Program Transfers - pay equity	0.00	0	0	0	0
Fish and Game, Dept. of	Spending Authority - Fish and Wildlife Info Syst.	0.00	0	0	33,400	33,400
Fish and Game, Dept. of	Spending Authority - Deyo Reservoirs	0.00	0	0	1,093,300	1,093,300
Fish and Game, Dept. of	Spending Authority - Springfield Hatchery	0.00	0	0	838,700	838,700
Fish and Game, Dept. of	Spending Authority - Fisheries specific projects	0.00	0	0	858,400	858,400
Fish and Game, Dept. of	Spending Authority - Wildlife Management	0.00	0	0	269,300	269,300
Fish and Game, Dept. of	Spending Authority - Wetland monitoring activities	0.00	0	0	62,600	62,600
Endowment Investments	Fund and Object Transfer	0.00	0	0	0	0
Water Resources - Management	Water Storage and Supply Projcet	<u>0.00</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>
Total Natural Resources		0.00	0	25,000	3,826,900	3,851,900
Economic Development						
Agriculture - Animal Industries	Poultry Inspection Program	1.00	0	0	89,700	89,700
Agriculture - Plant Industries	Quality Assurance Lab	0.00	0	0	175,000	175,000
Self-Governing - Libraries	Object Transfer (CO to OE)	0.00	0	0	0	0
Self-Governing - Veteran's Services	Replace pharmacy software	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Economic Development		1.00	0	0	2,264,700	2,264,700

Summary Tables and Graphs

FY 2012 SUPPLEMENTAL RECOMMENDATIONS (continued)

Department Name	Item	FTP	Ongoing GF	One-Time GF	Other Fund	Total Fund
General Government						
Treasurer, State	Investment Management Consulting Fees	0.00	0	0	80,000	80,000
Aging, Idaho Commission on	Services for Older Persons Spending Authority	0.00	0	0	810,800	810,800
Blind & Visually Impaired	Transfer of Title I Funds from Voc Rehab	0.00	0	0	217,500	217,500
Administration - Management Svcs.	Internal and Small Agency Support	0.00	0	0	176,400	176,400
Administration - Information Tech	Restore partial spending authority	0.00	0	0	134,000	134,000
Administration - Information Tech	Transfer of position from DHR	1.00	0	0	62,900	62,900
Administration - Public Works	Restore partial spending authority	0.00	0	0	1,340,500	1,340,500
Administration - Purchasing	Lawsuit - CRI Advantage	0.00	0	35,000	0	35,000
Administration - Group Insurance	Restore partial spending authority	0.00	0	0	40,000	40,000
Administration - Group Insurance	Two FTPs Transferred from Purchasing	2.00	0	0	150,000	150,000
Administration - Bond Payments	Bond Payments	0.00	0	0	402,000	402,000
Tax Commission - General Services	Spending Authority - Auditorium District	0.00	0	0	60,500	60,500
Tax Commission - General Services	Litigation Fund	0.00	0	0	250,000	250,000
Tax Commission - Revenue Operations	Spending Authority - Auditorium District	0.00	0	0	4,900	4,900
Secretary of State	Election Voter Information	<u>0.00</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>
Total General Government		3.00	0	235,000	3,729,500	3,964,500
State Totals		5.00	4,027,000	19,885,300	49,241,400	73,153,700