

## Statewide Goal, Objective, and Department Allocations

### Education:

- **Elementary & Secondary Education:**  
Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.
- **Higher Education:**  
College and Universities, Community Colleges, and Health Educ. Programs.
- **Professional-Technical Education.**
- **Agricultural Research & Extension.**
- **All Other Education Functions:**  
Office of the State Board of Education, Historical Society, Idaho Commission for Libraries, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

### Health and Human Services:

- **Medical Assistance:**  
Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.
- **Family and Community Services:**  
Dept. of Health and Welfare's Family and Children's Services Program, and the Developmental Disabilities Services Program.
- **Behavioral Health Services:** Dept. of Health and Welfare's Mental Health Program, Children's Mental Health Program and Substance Abuse Program.
- **Self-Reliance Programs:**  
Dept. of Health and Welfare's Self-Reliance Program.
- **Health Services:**  
Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.
- **All Other Health and Human Services:**  
Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, the Council for Deaf and Hearing Impaired, and the State Independent Living Council.

### Public Safety:

- **Dept. of Correction.**
- **Dept. of Juvenile Corrections.**

- **Judicial Branch.**

- **Idaho State Police**

### General Government:

- **Dept. of Revenue and Taxation.**
- **Elected Officials:**  
Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.
- **Executive Office of the Governor:**  
Comm. on Aging, Blind Comm., Div. of Financial Mgmt., Div. of General Services, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, Women's Comm., and the Arts Comm.
- **Legislative Branch.**
- **All Other General Government:** Capital Budget.

### Natural Resources:

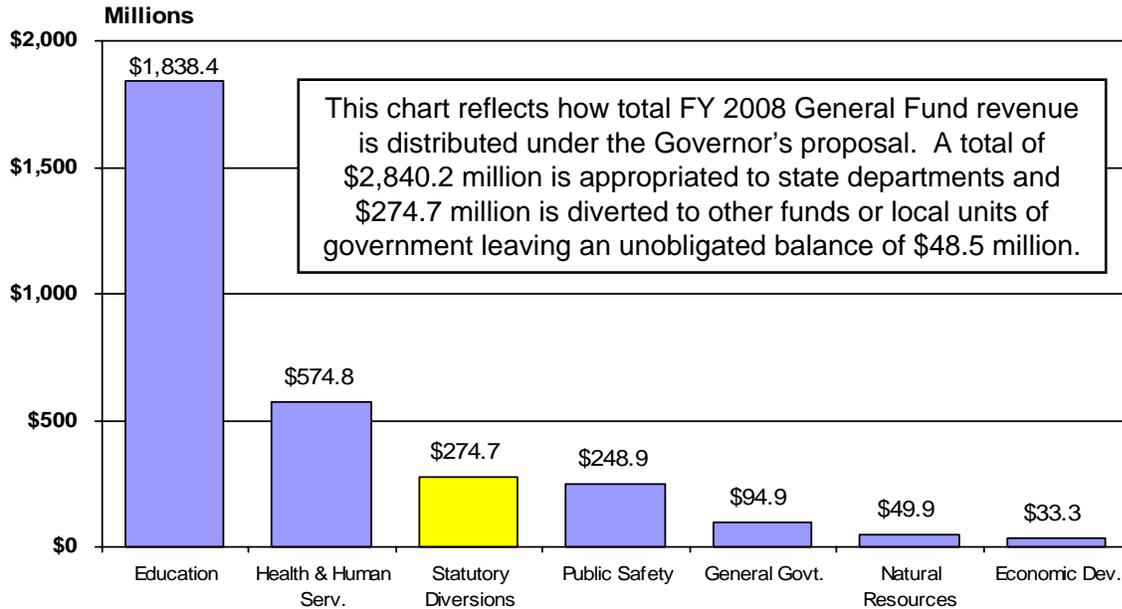
- **Dept. of Environmental Quality.**
- **Dept. of Water Resources.**
- **Dept. of Parks and Recreation.**
- **Dept. of Lands.**
- **Dept. of Fish and Game.**

### Economic Development:

- **Economic Development:**  
Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Commission, and Soil Conservation Commission, and the Dept. of Commerce.
- **Business Regulation:**  
Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.
- **Employment & Rehabilitation Serv.:**  
Dept. of Labor's Employment Services, and Wage & Hour Programs, and the Industrial Commission.
- **Dept. of Transportation.**
- **All Other Economic Development:**  
The non-regulatory functions of the Dept. of Self-Governing Agencies.

# Summary Tables and Graphs

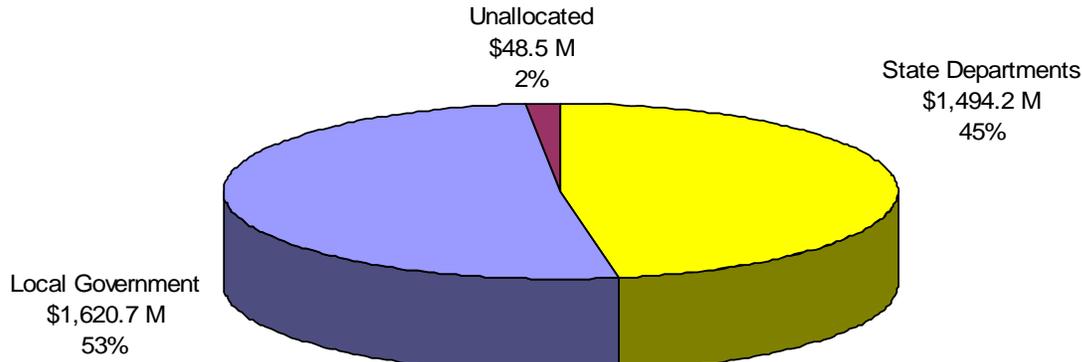
## Allocation of FY 2008 State General Fund Tax Revenue: Distribution of \$3,163.4 Million in Gross Revenue Collections



### STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

• <b>Local Government:</b>	
Revenue Sharing to Cities and Counties (Sales Tax)	\$160.1 M
Cities and Counties Liquor Surcharge	23.9
County Juvenile Probation Fund (Cigarette Tax)	<u>4.8</u>
Total	\$188.8 M
• <b>Property Tax Relief:</b>	
Circuit Breaker	\$16.9 M
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	\$25.4 M
• <b>Schools Dedicated Funds:</b>	
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$5.9 M
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$6.2 M
• <b>State Dedicated Funds:</b>	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Inc., Corp., Sales, Cig., Tobacco & Beer)	39.3
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>10.2</u>
Total	\$54.3 M
<b>Total General Tax Revenue to Other Funds or Local Government:</b>	<b>\$274.7 M</b>

**Allocation of FY 2008 State General Fund Tax Revenue  
between Local Government and State Departments  
\$3,163.4 Million in Gross Revenue Collections**



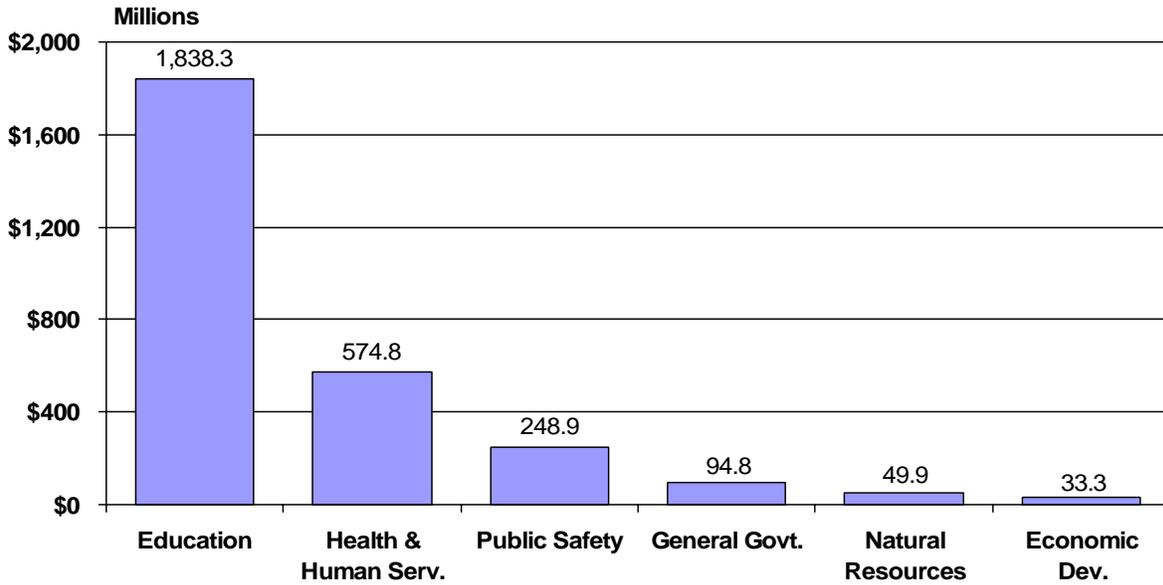
**ONGOING GENERAL FUND ALLOCATION TO LOCAL GOVERNMENT: \***

<b>• Education:</b>	
Public School Appropriation	\$1,362.4 M
Community College Appropriation	22.9
Public School Income Fund (Cigarette and Liquor Surcharge)	5.9
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$1,391.5 M
<b>• Health and Social Services:</b>	
Public Health District Appropriation	<u>\$10.1 M</u>
Total	\$10.1 M
<b>• Public Safety:</b>	
State Appellate Public Defender Appropriation	\$2.0 M
Juvenile Correction Block Grant for County Prob/Parole Approp.	3.5
County Juvenile Probation Fund (Cigarette Tax)	<u>4.2</u>
Total	\$9.7 M
<b>• General Government:</b>	
City and County Revenue Sharing (Sales Tax)	\$160.1 M
City and County Liquor Surcharge	23.9
Circuit Breaker Property Tax Relief (Sales Tax)	16.9
Agricultural equipment property tax exemption (Sales Tax)	<u>8.5</u>
Total	\$209.4 M
<b>Total General Tax Revenue to Local Government:</b>	<b>\$1,620.7 M</b>

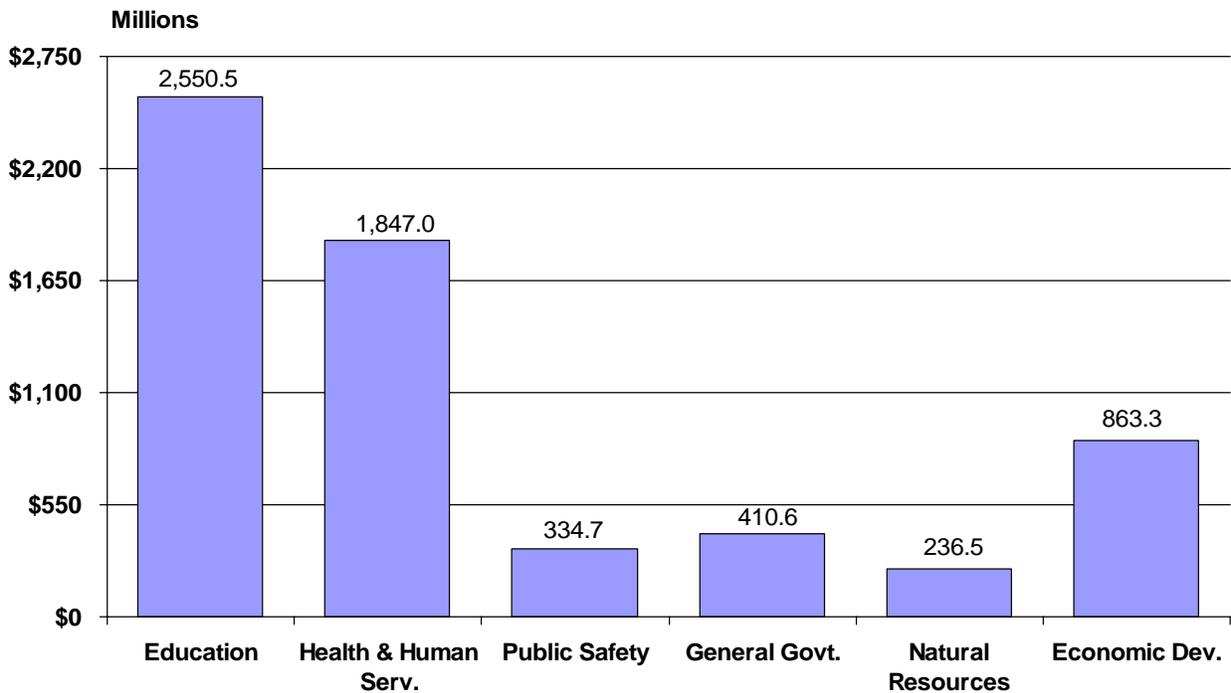
\* Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.

# Summary Tables and Graphs

**FY 2008 General Fund Recommendation by State Goal  
\$2,840.2 Million Total**

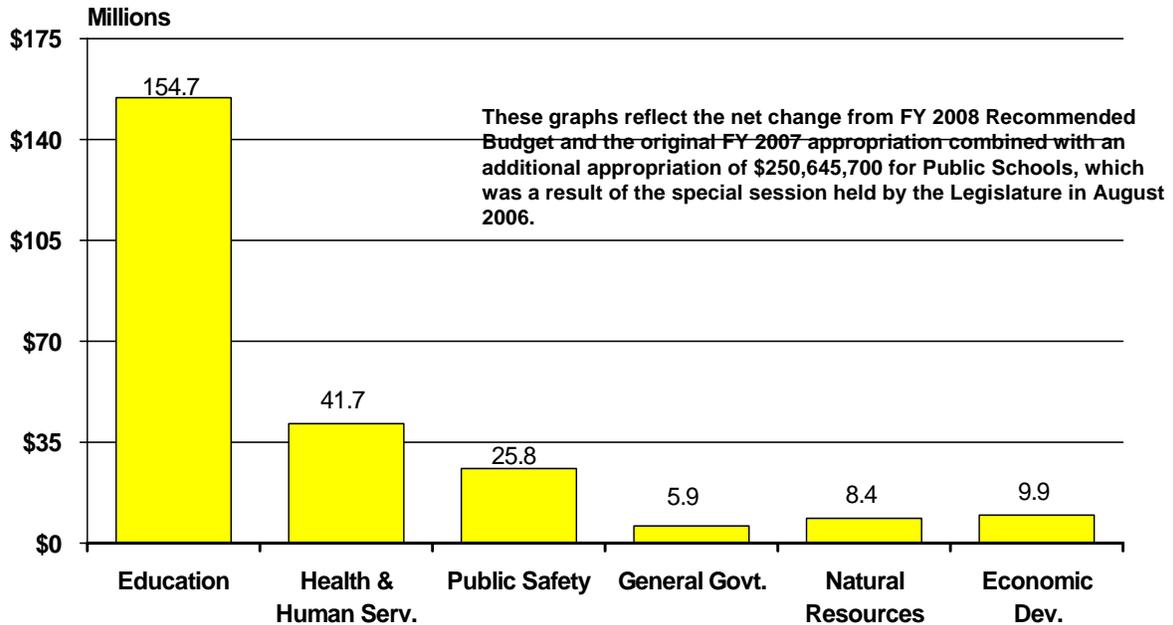


**FY 2008 Total Fund Recommendation by State Goal  
\$6,242.7 Million Total**

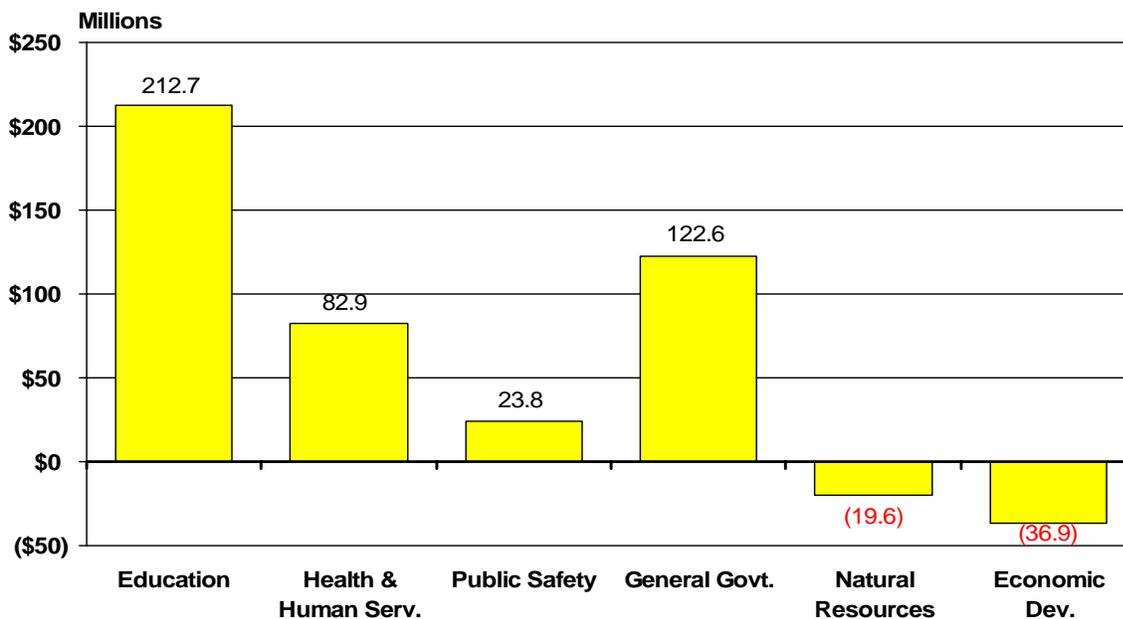


## Summary Tables and Graphs

### FY 2008 General Fund Recommended Changes from the FY 2007 Appropriation by State Goal \$246.5 Million Net Increase

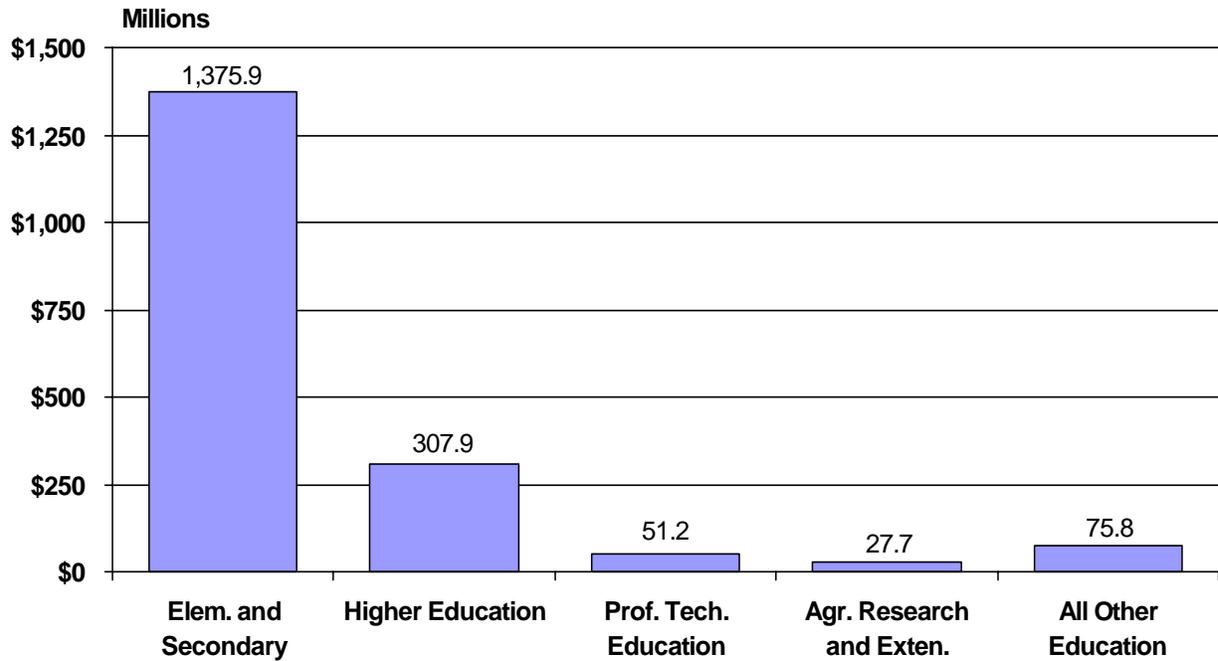


### FY 2008 Total Fund Recommended Changes from the FY 2007 Appropriation by State Goal \$385.5 Million Net Increase

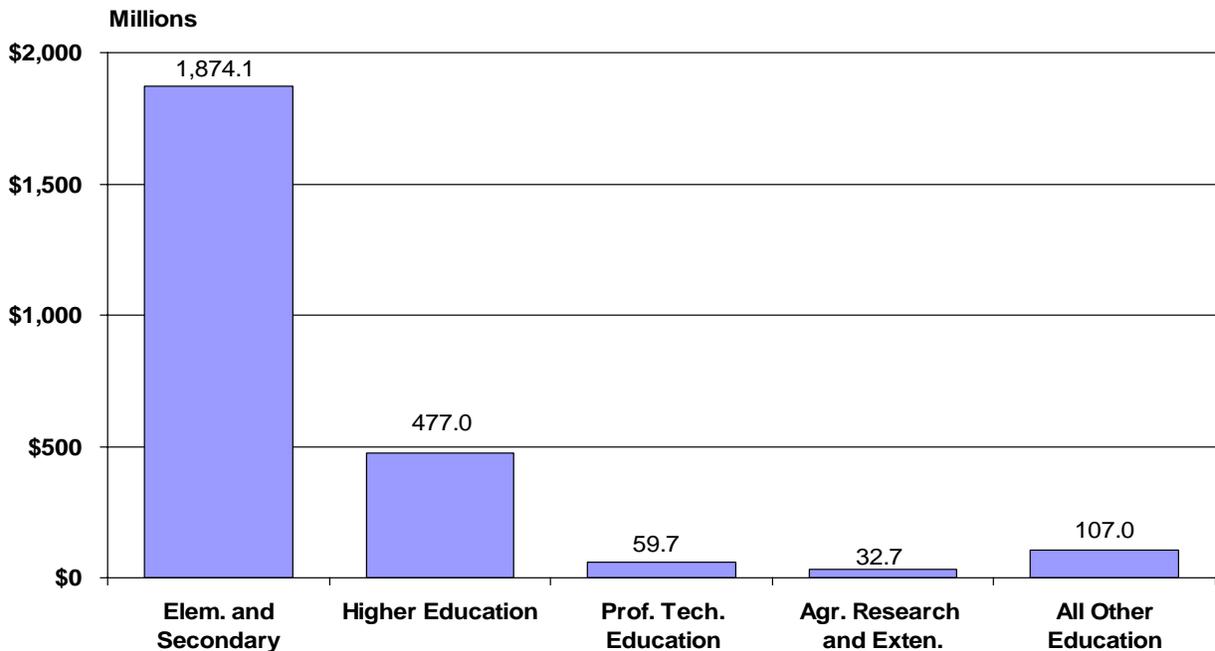


## Summary Tables and Graphs

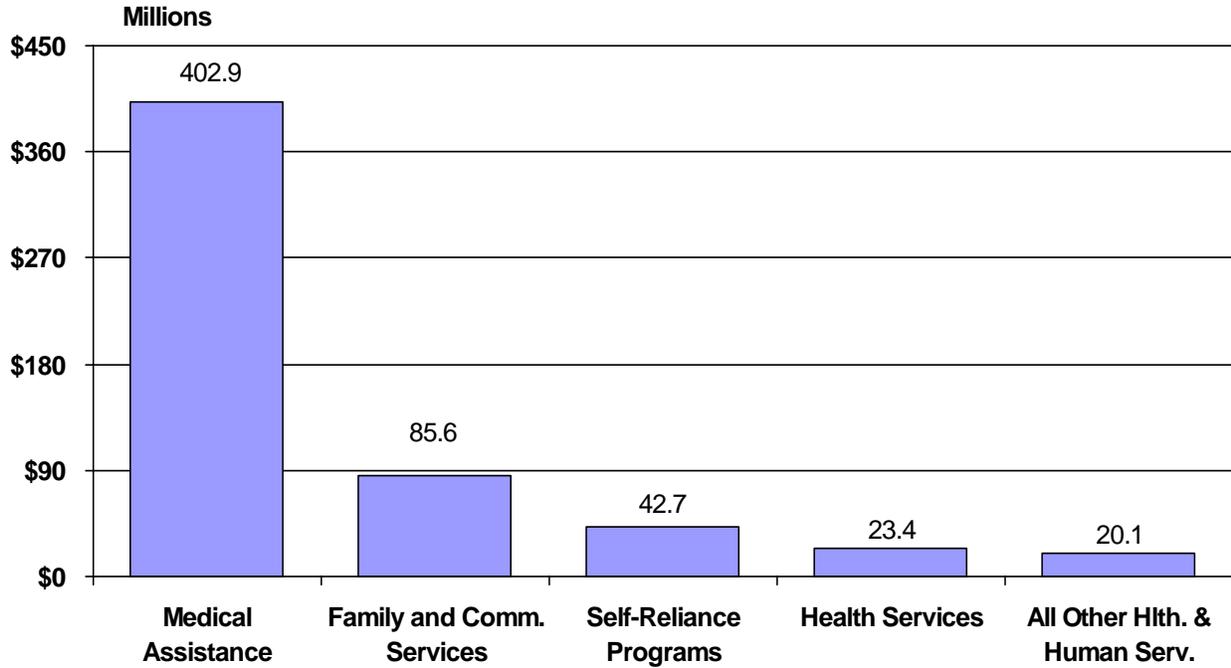
### FY 2008 General Fund Recommendation for Education \$1,838.3 Million Total



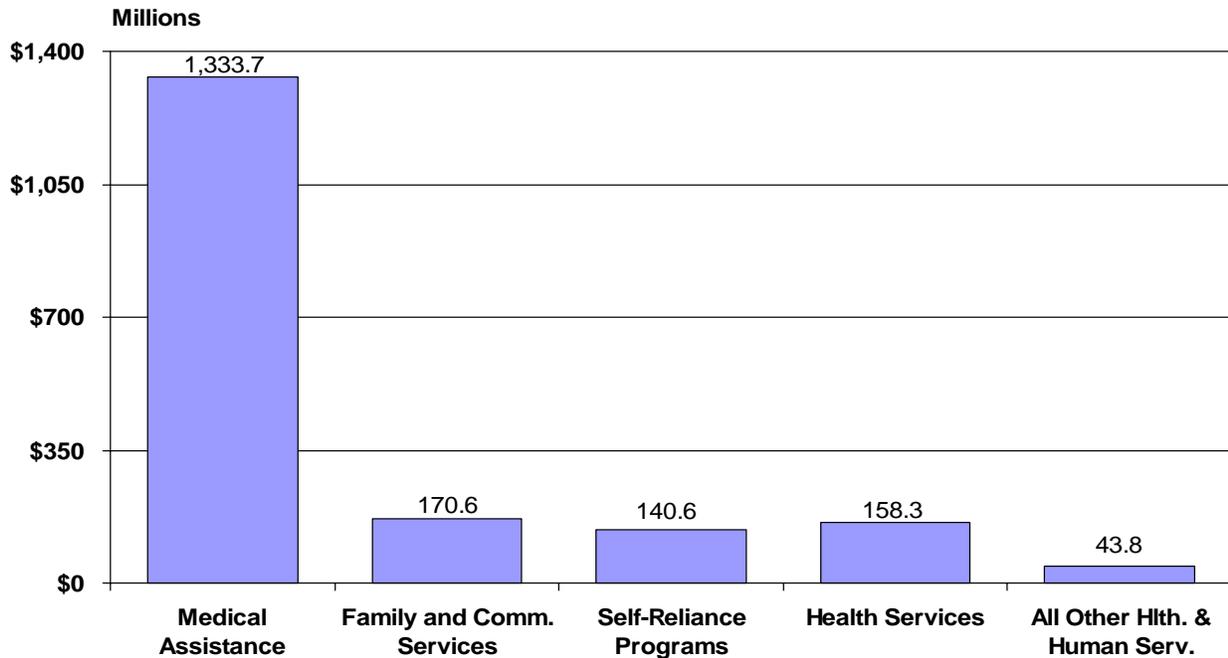
### FY 2008 Total Fund Recommendation for Education \$2,550.5 Million Total



**FY 2008 General Fund Recommendation  
for Health and Human Services  
\$574.7 Million Total**

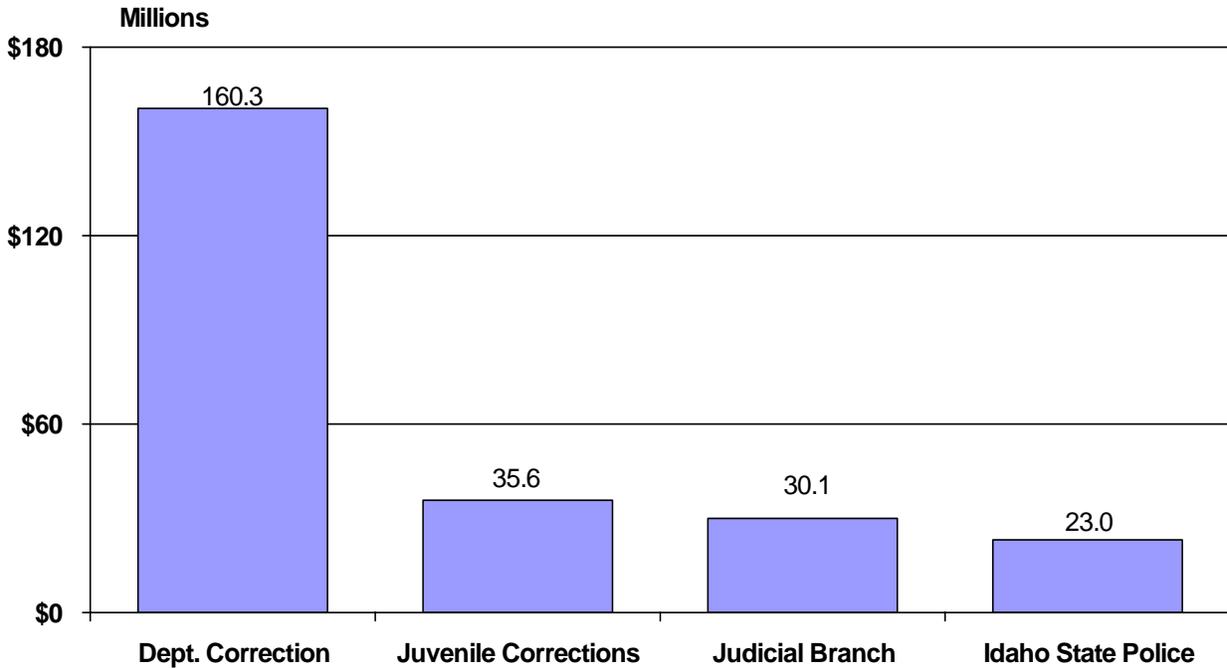


**FY 2008 Total Fund Recommendation  
For Health and Human Services  
\$1,847.0 Million Total**

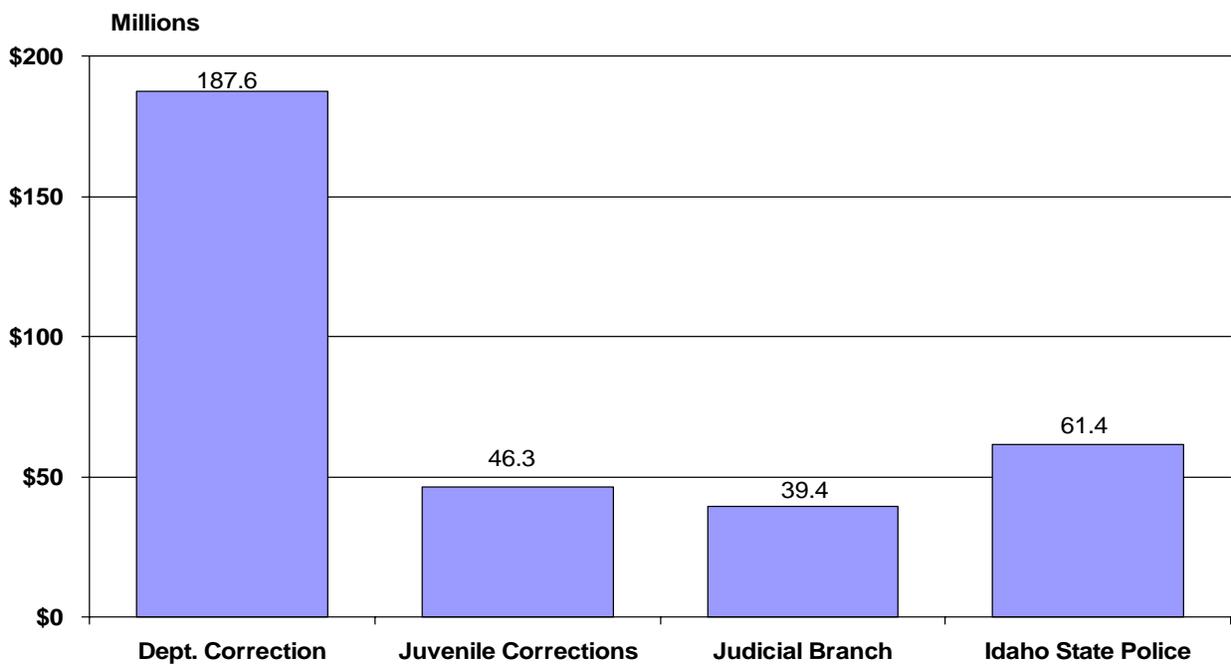


## Summary Tables and Graphs

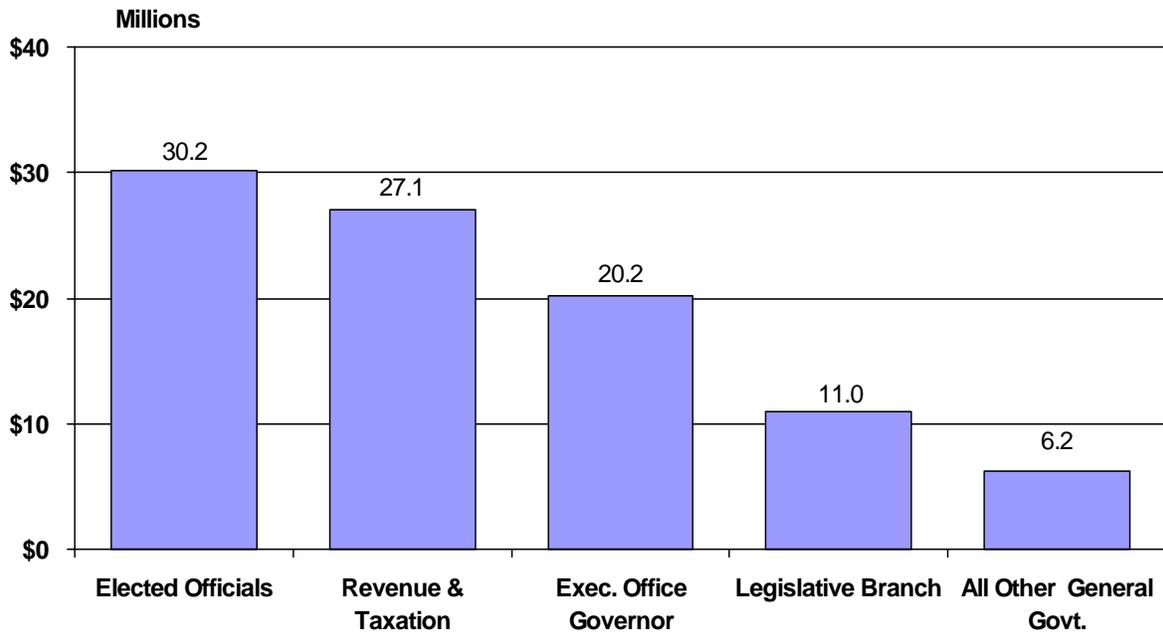
### FY 2008 General Fund Recommendation for Public Safety \$248.9 Million Total



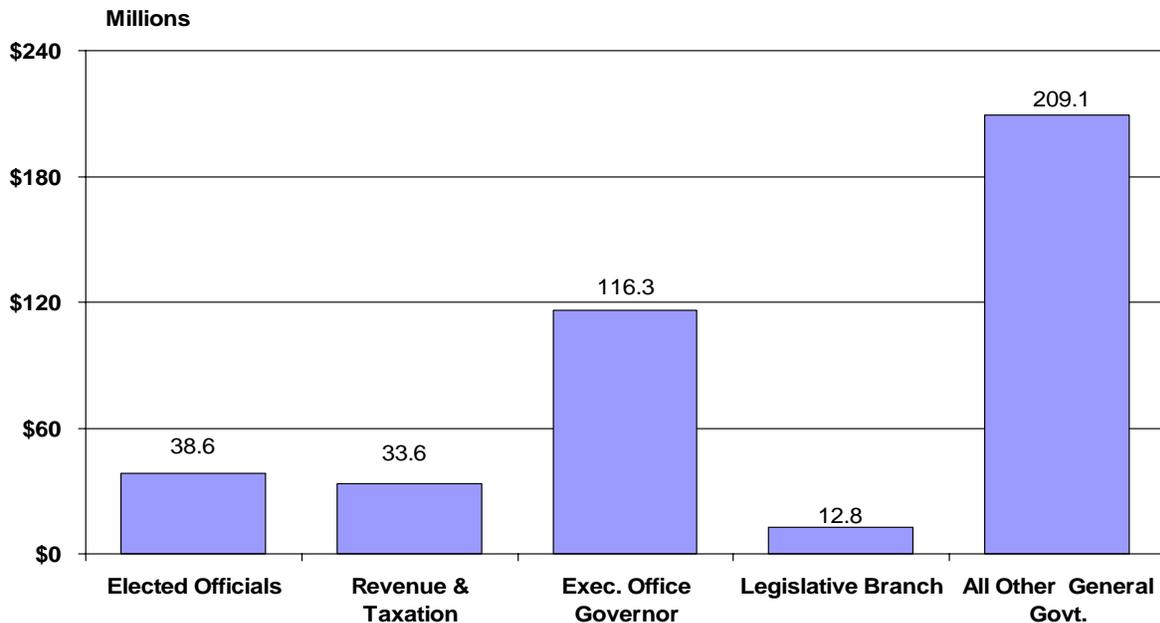
### FY 2008 Total Fund Recommendation for Public Safety \$334.7 Million Total



**FY 2008 General Fund Recommendation for General Govt.  
\$94.8 Million Total**

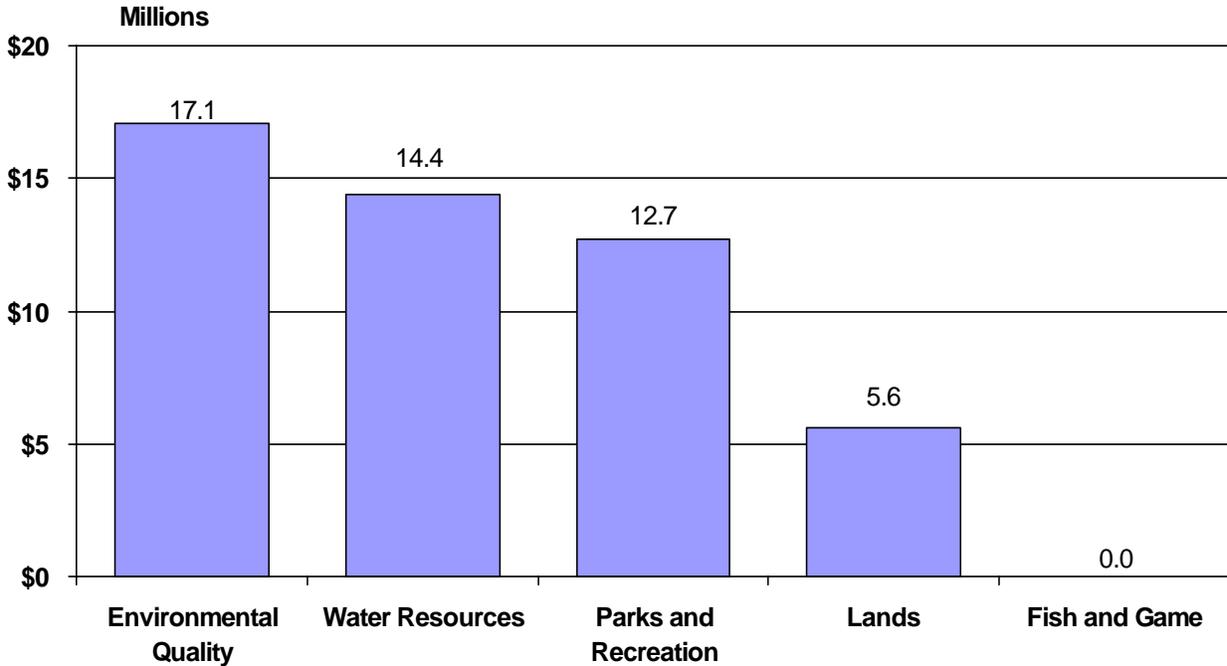


**FY 2008 Total Fund Recommendation for General Govt.  
\$410.6 Million Total**

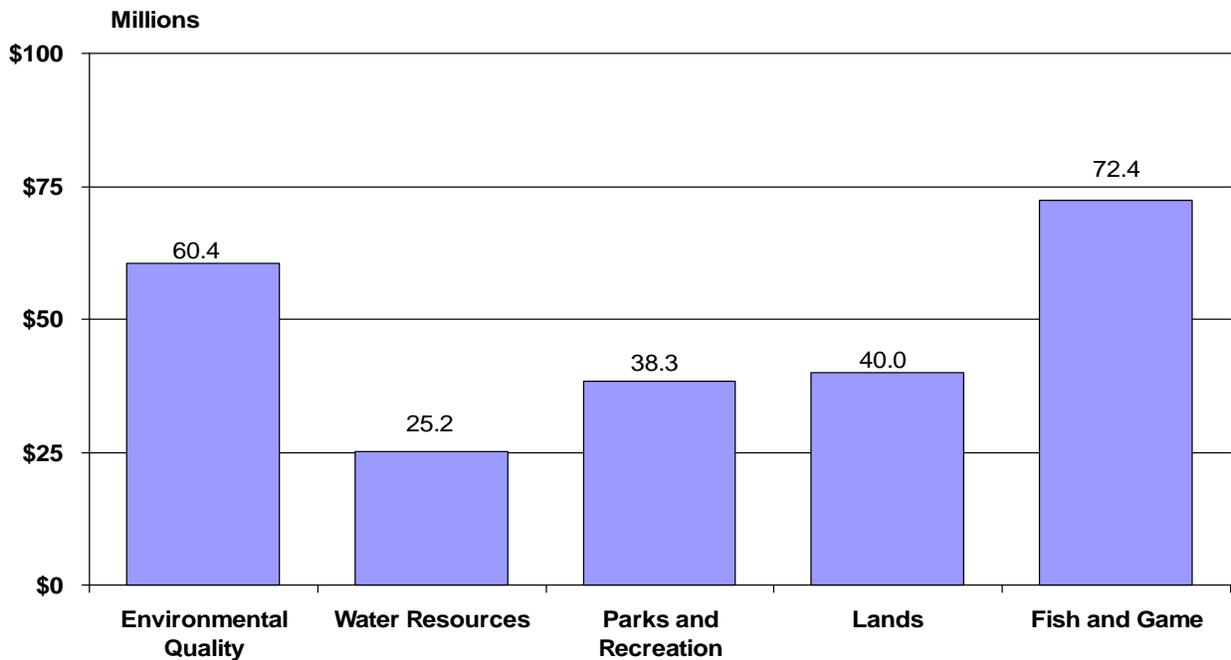


## Summary Tables and Graphs

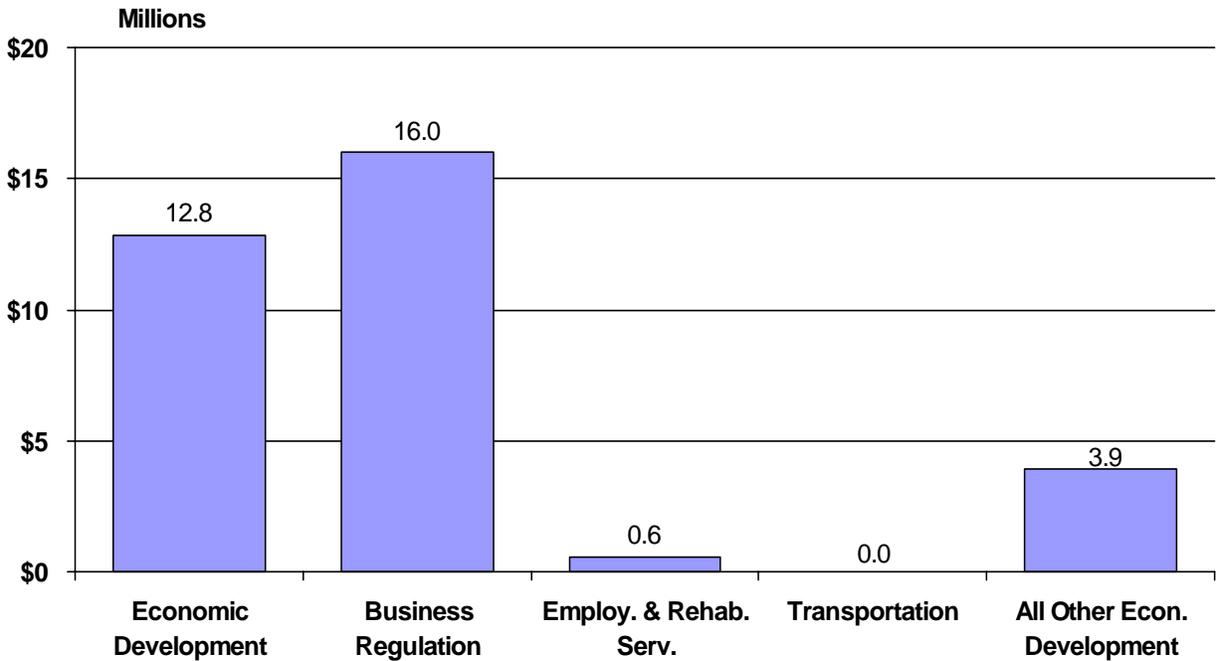
### FY 2008 General Fund Recommendation for Natural Res. \$49.9 Million Total



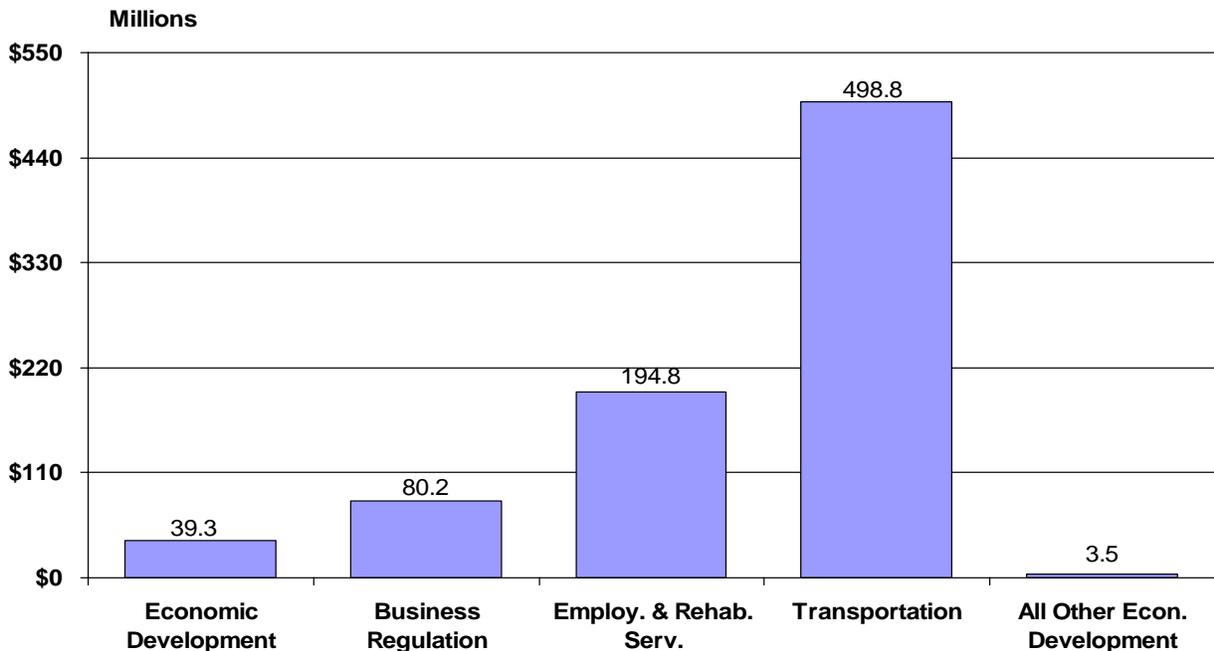
### FY 2008 Total Fund Recommendation for Natural Res. \$236.5 Million Total



**FY 2008 General Fund Recommendation for Economic Dev.  
\$33.3 Million Total**

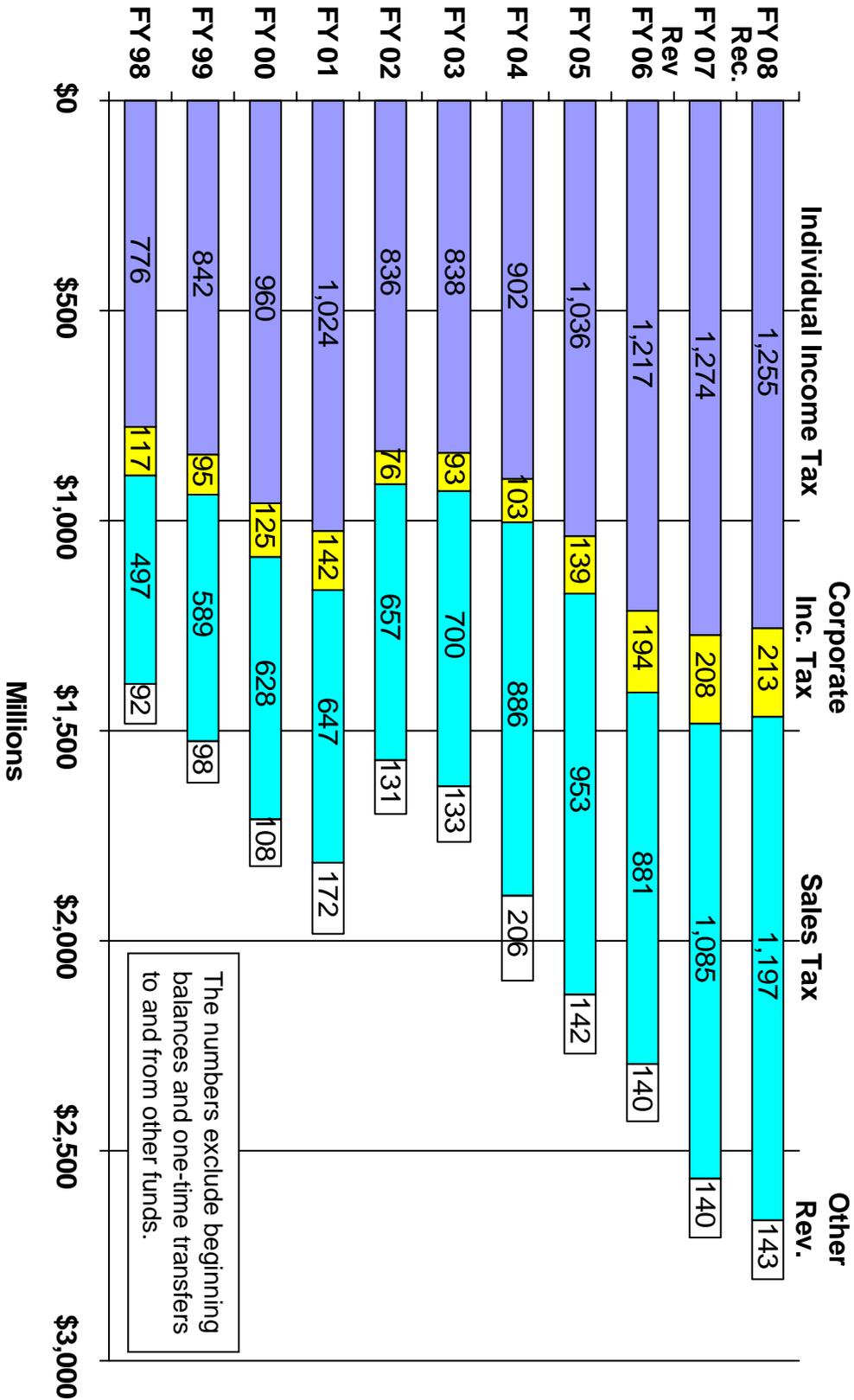


**FY 2008 Total Fund Recommendation for Economic Dev.  
\$863.2 Million Total**



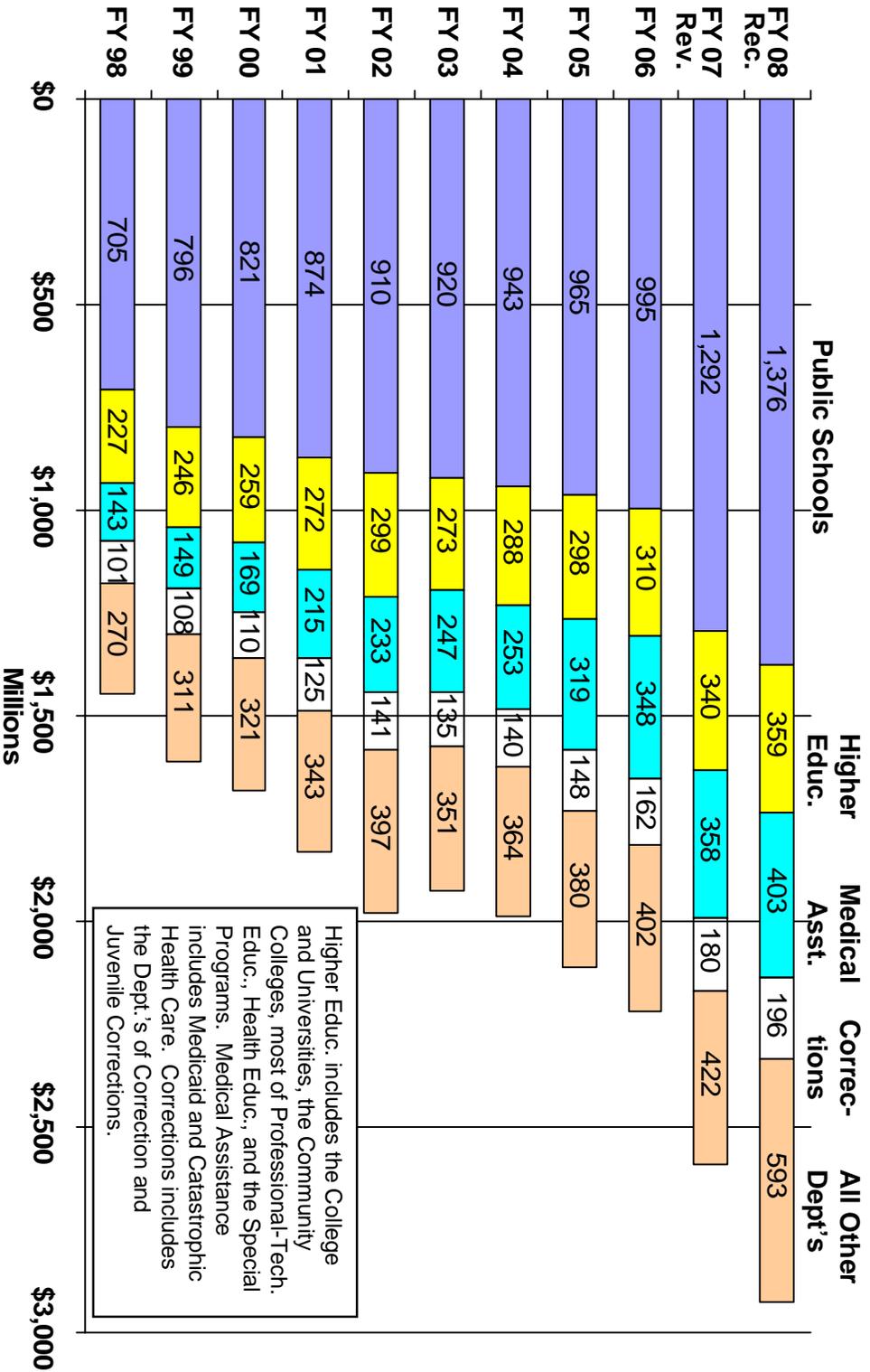
# Summary Tables and Graphs

**Composition of General Fund Revenue  
by Fund Source, FY 1998 - FY 2008**



The numbers exclude beginning balances and one-time transfers to and from other funds.

**Distribution of General Fund Expenditures to Selected State Budgets, FY 1998 - FY 2008**



# Summary Tables and Graphs

## GENERAL FUND REVENUE HISTORY AND FORECAST (\$ Millions)

Source	Actuals				Forecast *	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>Individual Income Tax</b>	<b>\$837.80</b>	<b>\$902.13</b>	<b>\$1,035.54</b>	<b>\$1,216.49</b>	<b>\$1,273.64</b>	<b>\$1,254.80</b>
% Change	0.2%	7.7%	14.8%	17.5%	4.7%	-1.5%
<b>Corporate Income Tax</b>	<b>\$93.13</b>	<b>\$103.02</b>	<b>\$139.56</b>	<b>\$194.13</b>	<b>\$208.20</b>	<b>\$212.95</b>
% Change	22.1%	10.6%	35.5%	39.1%	7.3%	2.3%
<b>Sales Tax</b>	<b>\$700.24</b>	<b>\$886.08</b>	<b>\$950.83</b>	<b>\$880.77</b>	<b>\$1,084.68</b>	<b>\$1,196.89</b>
% Change	6.6%	26.5%	7.3%	-7.4%	23.2%	10.3%
<b>Product Taxes:</b>						
Cigarette Tax	8.26	30.04	7.81	7.98	1.00	10.00
Tobacco Tax	4.67	5.49	5.75	6.16	6.40	6.60
Beer Tax	1.91	1.96	1.95	1.99	2.15	2.23
Wine Tax	1.97	2.14	2.33	2.43	2.45	2.50
Liquor Surcharge	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>10.24</u>	<u>10.80</u>
<b>Subtotal</b>	<b>21.75</b>	<b>44.57</b>	<b>22.79</b>	<b>23.50</b>	<b>22.24</b>	<b>32.13</b>
% Change	3.5%	104.9%	-48.9%	3.1%	-5.4%	44.5%
<b>Miscellaneous Revenue:</b>						
Kilowatt-Hour Tax	1.80	1.83	1.53	2.29	2.60	2.30
Mine License Tax	0.04	0.07	0.03	0.27	2.40	0.15
Interest Earnings	2.98	4.97	8.92	18.12	12.80	9.30
Court Fees and Fines	5.29	4.98	4.66	4.79	5.00	5.10
Insurance Premium Tax	59.49	62.77	60.85	60.38	59.39	59.10
Alcoholic Beverage Licenses	1.39	1.61	1.64	1.72	1.66	1.70
UCC Filings	2.14	2.40	2.69	3.02	3.20	3.25
Unclaimed Property	3.76	3.69	9.83	1.99	2.50	2.50
Land Permit & Lease Payment	0.36	0.33	0.53	0.33	0.35	0.38
Estate Tax	13.65	4.43	3.30	1.11	1.03	0.22
Other Dept.'s and Transfers	<u>20.13</u>	<u>74.24</u>	<u>25.00</u>	<u>22.43</u>	<u>26.63</u>	<u>26.95</u>
<b>Subtotal</b>	<b>\$111.02</b>	<b>\$161.31</b>	<b>\$118.98</b>	<b>\$116.43</b>	<b>\$117.56</b>	<b>\$110.95</b>
% Change	0.8%	45.3%	-26.2%	-2.1%	1.0%	-5.6%
<b>Total General Fund Revenue</b>	<b>\$1,763.95</b>	<b>\$2,097.10</b>	<b>\$2,267.70</b>	<b>\$2,431.31</b>	<b>\$2,706.32</b>	<b>\$2,807.72</b>
% Change	3.7%	18.9%	8.1%	7.2%	11.3%	3.7%

\* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. They do include the impact of all legislation approved during previous legislative sessions including the August 2006 special session.

## Summary Tables and Graphs

### GENERAL FUND REVENUE FORECAST Normalized Forecast (without Legislative Changes) and Base Forecast (with Changes) \* (\$ Millions)

Source	FY 2006 Normalized	FY 2006 Base	FY 2007 Normalized	FY 2007 Base	FY 2008 Normalized	FY 2008 Base
<b>Individual Income Tax</b>	<b>\$1,216.487</b>	<b>\$1,216.487</b>	<b>\$1,273.640</b>	<b>\$1,273.640</b>	<b>\$1,254.800</b>	<b>\$1,254.800</b>
% Change	17.5%	17.5%	4.7%	4.7%	-1.5%	-1.5%
<b>Corporate Income Tax</b>	<b>\$194.125</b>	<b>\$194.125</b>	<b>\$208.200</b>	<b>\$208.200</b>	<b>\$212.950</b>	<b>\$212.950</b>
% Change	40.1%	39.1%	7.3%	7.3%	2.3%	2.3%
<b>Sales Tax</b>	<b>\$880.773</b>	<b>\$880.773</b>	<b>\$933.481</b>	<b>\$1,084.680</b>	<b>\$963.693</b>	<b>\$1,196.890</b>
% Change	15.0%	-7.4%	6.0%	23.2%	3.2%	10.3%
<b>Product Taxes:</b>						
Cigarette Tax	7.983	7.983	1.000	1.000	10.000	10.000
Tobacco Tax	6.156	6.156	6.400	6.400	6.600	6.600
Beer Tax	1.986	1.986	2.150	2.150	2.230	2.230
Wine Tax	2.428	2.428	2.450	2.450	2.500	2.500
Liquor Surcharge	4.945	4.945	10.240	10.240	10.800	10.800
<b>Subtotal</b>	<b>\$23.498</b>	<b>\$23.498</b>	<b>\$22.240</b>	<b>\$22.240</b>	<b>\$32.130</b>	<b>\$32.130</b>
% Change	-2.4%	3.1%	-5.4%	-5.4%	44.5%	44.5%
<b>Miscellaneous Revenue:</b>						
Kilowatt-Hour Tax	2.285	2.285	2.600	2.600	2.300	2.300
Mine License Tax	0.266	0.266	2.400	2.400	0.150	0.150
Interest Earnings	18.122	18.122	12.800	12.800	9.300	9.300
Court Fees and Fines	4.787	4.787	5.000	5.000	5.100	5.100
Insurance Premium Tax	60.375	60.375	59.390	59.390	59.100	59.100
Alcoholic Beverage Licenses	1.719	1.719	1.660	1.660	1.700	1.700
UCC Filings	3.016	3.016	3.200	3.200	3.250	3.250
Land Permit & Lease Payment	0.330	0.330	0.350	0.350	0.380	0.380
Unclaimed Property	1.989	1.989	2.500	2.500	2.500	2.500
Estate Tax	1.110	1.110	1.030	1.030	0.220	0.220
Other Dept.'s and Transfers	22.429	22.429	26.630	26.630	26.950	26.950
<b>Subtotal</b>	<b>\$116.428</b>	<b>\$116.428</b>	<b>\$117.560</b>	<b>\$117.560</b>	<b>\$110.950</b>	<b>\$110.950</b>
% Change	-2.1%	-2.1%	1.0%	1.0%	-5.6%	-5.6%
<b>Total General Fund Revenue</b>	<b>\$2,431.311</b>	<b>\$2,431.311</b>	<b>\$2,555.121</b>	<b>\$2,706.320</b>	<b>\$2,574.523</b>	<b>\$2,807.720</b>
% Change	16.7%	7.2%	5.1%	11.3%	0.8%	3.7%

\* The normalized forecast excludes the sales tax increase approved during the 2006 Special Session. The rate was raised from 5.0% to 6.0% effective October 1, 2006. It is expected to generate \$151.19 million in FY 2007 and \$233.197 million in FY 2008.

	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
HB 1 (2006 Special Session) - raise sales tax to 6.0%	151.199	233.197

# Summary Tables and Graphs

## FY 2008 GENERAL FUND REVENUE BY SOURCE

	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
<b>FY 2008 Base Revenue Estimate:</b>	<b>1,254,802,000</b>	<b>212,950,000</b>	<b>1,196,895,000</b>	<b>32,125,000</b>	<b>110,951,000</b>	<b>2,807,723,000</b>
<b>Ongoing Revenue Adjustments:</b>						
Internal Revenue Code compliance	(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)
Grocery tax credit proposal	(22,000,000)	0	0	0	0	(22,000,000)
Income tax withholding on real property sales	3,000,000	0	0	0	0	3,000,000
Income tax exemptions for non-Idaho banks	0	1,000,000	0	0	0	1,000,000
Endowment related fees to endowment funds	0	0	0	0	(25,000)	(25,000)
<b>Total Ongoing Adjustments:</b>	<b>(19,250,000)</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>(18,275,000)</b>
<b>One-Time Revenue Adjustments:</b>						
Escheats/unclaimed prop. to endowment funds	0	0	0	0	(3,900)	(3,900)
<b>Total One-Time Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>	<b>(3,900)</b>
<b>FY 2008 Total General Fund Revenue:</b>	<b>1,235,552,000</b>	<b>213,950,000</b>	<b>1,196,895,000</b>	<b>32,125,000</b>	<b>110,922,100</b>	<b>2,789,444,100</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						123,139,400
Transfer to the budget stabilization fund						(13,750,800)
Transfer to public school permanent endowment fund						(352,000)
Transfer to permanent building fund for bond retirement						(8,200,000)
Transfer to DEQ for community reinvestment pilot initiative						(1,500,000)
<b>Total Non-Revenue Adjustments:</b>						99,336,600
<b>FY 2008 Total General Funds Available:</b>						<b>2,888,780,700</b>

## Summary Tables and Graphs

### Long Range General Fund Budget Projection Reflects the Governor's FY 2007 and FY 2008 Recommendations with Projections for FY 2009 - FY 2011

Revenue:	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Beginning balance	302,252,000	123,139,400	48,539,300	116,993,500	184,924,000
Base General Fund Revenue Estimate <b>(Note 1)</b>	2,706,325,000	2,807,723,000	2,948,110,000	3,095,520,000	3,250,300,000
Governor's proposal to increase the grocery tax credit	0	(22,000,000)			
Governor's other legislative proposals		3,721,100			
Transfer to the Budget Stabilization Fund <b>(Note 2)</b>	(12,917,600)	(13,750,800)	(3,969,900)	(8,119,300)	(7,370,500)
Transfers to and from the Revolving Development Fund	21,300,000	0	0	0	0
Transfers to deficiency warrant funds	(5,902,200)				
Transfer to the Disaster Emergency Fund	(3,125,000)	0	0	0	0
Transfer to Public School Permanent Endowment Fund	0	(352,000)			
Transfer to the Permanent Building Fund	(134,663,600)	(8,200,000)			
Transfer to the Economic Recovery Reserve Fund	(23,864,200)	0	0	0	0
Transfer to the Public School Facilities Coop. Fund	(25,000,000)	0	0	0	0
Transfer to the Public Education Stabilization Fund	(110,000,000)	0	0	0	0
Miscellaneous other adjustments	0	(1,500,000)	0	0	0
<b>Net General Fund Revenue Available</b>	<b>2,714,404,400</b>	<b>2,888,780,700</b>	<b>2,992,679,400</b>	<b>3,204,394,200</b>	<b>3,427,853,500</b>
<b>Expenditures:</b> (Ongoing expenditure growth rates)	7.3%	5.8%	5.0%	5.0%	5.0%
Original ongoing appropriations	2,337,270,900	2,738,748,500	2,875,685,900	3,019,470,200	3,170,443,700
Original one-time appropriations	5,806,900	101,492,900			
Property tax replacement appropriation HB 1 <b>(Note 3)</b>	250,645,700	0	0	0	0
Surplus eliminator appropriations	0	0	0	0	0
Prior year reappropriations	3,594,100	0	0	0	0
Supplementals (positive and negative)	(6,020,200)	0			
Reversions/next year reappropriations/other adjustments	(32,400)	0	0	0	0
<b>Total General Fund Expenditures</b>	<b>2,591,265,000</b>	<b>2,840,241,400</b>	<b>2,875,685,900</b>	<b>3,019,470,200</b>	<b>3,170,443,700</b>
Total General Fund expenditure growth rate	16.8%	9.6%	1.2%	5.0%	5.0%
<b>Projected Balance</b>	123,139,400	48,539,300	116,993,500	184,924,000	257,409,800
<b>Notes:</b>	<u><b>FY 2007</b></u>	<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>
1. Base General Fund revenue estimate components:	18.9%	5.3%	5.0%	5.0%	5.0%
Ongoing revenue	2,666,361,000	2,807,723,000	2,948,110,000	3,095,520,000	3,250,300,000
One-time revenue	39,964,000	0	0	0	0
Base General Fund revenue estimate	2,706,325,000	2,807,723,000	2,948,110,000	3,095,520,000	3,250,300,000
Base General Fund revenue growth rate	11.3%	3.7%	5.0%	5.0%	5.0%
2. The projected year end balances and what it represents as a percent of the previous fiscal year's total General Fund receipts are:					
Budget Stabilization Fund (capped at 5.0% of revenue)	121,565,500	135,316,300	139,286,200	147,405,500	154,776,000
BSF balance as a % of previous FY Gen. Fund receipts	5.00%	5.00%	5.00%	5.00%	5.00%
3. In August 2006, the Legislature held a special session that replaced public school support from property taxes with General fund dollars. This resulted in an ongoing base appropriation increase in public schools FY 2007 budget of \$250,645,700. Beginning with FY 2008 this additional appropriation is included in the ongoing appropriation totals.					

# Summary Tables and Graphs

## FY 2006 GENERAL FUND SUMMARY

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$214,403,100	\$214,403,100
FY 2006 base revenue (7.2% growth rate) (Note 1)	2,242,189,400	189,122,000	2,431,311,400
Transfers to deficiency warrant funds (Note 2)	0	(9,385,500)	(9,385,500)
Transfer to and from other funds (Note 3)	0	(117,172,900)	(117,172,900)
Miscellaneous transfers to and from other funds and all other adjustments	0	485,500	485,500
Cancellation of prior year encumbrances.	0	269,000	269,000
<b>Total Funds Available</b>	<b>\$2,242,189,400</b>	<b>\$277,721,200</b>	<b>\$2,519,910,600</b>
<b>EXPENDITURES:</b>			
FY 2006 original appropriations	\$2,178,625,300	\$2,303,000	\$2,180,928,300
Surplus eliminator appropriation (HB's 395 & 396)	0	14,221,900	14,221,900
Prior year reappropriations	0	3,362,200	3,362,200
Regular supplementals	22,463,200	5,779,900	28,243,100
Negative supplementals	(4,252,600)	0	(4,252,600)
Expenditure of receipts from capital asset sales and insurance settlements	0	252,800	252,800
Reversions	0	(1,502,900)	(1,502,900)
Next year reappropriation (FY 2006 to FY 2007)	0	(3,594,200)	(3,594,200)
<b>Total Expenditures</b>	<b>\$2,196,835,900</b>	<b>\$20,822,700</b>	<b>\$2,217,658,600</b>
<b>Projected Ending Balance</b>	<b>\$45,353,500</b>	<b>\$256,898,500</b>	<b>\$302,252,000</b>

## FY 2006 GENERAL FUND SUMMARY

### Notes:

1. The one-time amount includes \$17,822,000 from the temporary sales tax increase that expired June 30, 2005 (June receipts are deposited in July) and \$171.3 million in one-time revenue tied to the construction boom Idaho is currently experiencing.
2. Transfers to deficiency warrant funds (HB 403) are:
  - \$9,250,000 to the Dept. of Lands Fire Suppression Fund;
  - \$47,800 to the Dept. of Agriculture's Pest Eradication Fund; and
  - \$87,700 to the Military Division's Hazardous Substances Emergency Response Fund.
3. SB 1194 (2005 session) - \$4,600,000 to several endowment earnings reserve funds;
  - HB 392 (2005 session) - \$3,000,000 to the Revolving Development Fund;
  - Idaho Code 57-814 - \$22,676,900 to the Budget Stabilization Fund;
  - HB 409 - \$70,000,000 to the Budget Stabilization Fund;
  - Executive Order 2005-21 - \$250,000 to the Disaster Emergency Fund;
  - Executive Order 2005-15 - \$300,000 to the Disaster Emergency Fund;
  - HB 846 - \$5,000,000 to the Public Education Stabilization Fund;
  - HB 875 - \$11,500,000 to the Economic Recovery Reserve Fund; and
  - SB 1449 - \$154,000 from two dedicated funds to the General Fund.

# Summary Tables and Graphs

## FY 2007 GENERAL FUND BUDGET SUMMARY Original Appropriation and Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$302,252,000	\$302,252,000
FY 2007 revenues (3.4% growth rate over FY 2006)	2,439,410,000	115,716,000	2,555,126,000
Increase sales tax to 6.0% (HB 1 in Special Session)	226,951,000	(75,752,000)	151,199,000
FY 2007 Base General Fund revenue	2,666,361,000	39,964,000	2,706,325,000
Revolving Development Fund loan repayment (HB 392, 2005 session)	0	21,300,000	21,300,000
Transfer to the Public Schools Facilities Cooperative fund (HB 743/864)	0	(25,000,000)	(25,000,000)
Transfer to the Public Education Stabilization fund (HB 866)	0	(10,000,000)	(10,000,000)
Transfer to the Permanent Building fund (HB 839)	0	(21,000,000)	(21,000,000)
Transfer to the Permanent Building fund for additional projects	0	(113,663,600)	(113,663,600)
Transfer to the Economic Recovery Reserve fund (Note 3)	0	(23,864,200)	(23,864,200)
Transfer to the Public Schools Stabilization fund (HB 1)	0	(100,000,000)	(100,000,000)
Transfer to the Budget Stabilization fund (Idaho Code 57-814)	0	(12,917,600)	(12,917,600)
Transfer to the Disaster Emergency fund (Exec. Order 2006-27 & 2006-37)	0	(3,125,000)	(3,125,000)
Deficiency warrant funds			
Military Division for Haz Substance Emergency Response Fund	0	(65,600)	(65,600)
Dept. of Ag for Pest Control Fund	0	(124,400)	(124,400)
Dept. of Lands for Fire Suppression	0	(5,712,200)	(5,712,200)
<b>Total Funds Available</b>	<b>\$2,666,361,000</b>	<b>\$48,043,400</b>	<b>\$2,714,404,400</b>
EXPENDITURES:			
FY 2007 Original Appropriation	\$2,337,270,900	\$5,806,900	\$2,343,077,800
FY 2007 Reappropriation	0	3,594,100	3,594,100
Replace Public Schools property taxes (HB 1)	250,645,700	0	250,645,700
<b>Supplementals (total \$9,010,000)</b>			
Dept of Administration vacation/comp time transition costs	0	200,000	200,000
Dept of Corrections increased utility costs	292,700	0	292,700
Dept of Corrections contract services for CIS	44,200	0	44,200
Dept of Corrections medical services contract increase	180,600	0	180,600
Dept of Corrections 50 additional beds at ISCI	73,500	0	73,500
Dept of Corrections restore endowment fund shifts	278,400	0	278,400
Dept of Corrections additional 242 beds at ICC	2,386,000	0	2,386,000
Dept of Corrections new office space for Parole Commission	22,000	8,200	30,200
Dept of Health and Welfare vaccines	266,000	0	266,000
Dept of Health and Welfare TANF Replacement	1,050,000	0	1,050,000
Dept of Health and Welfare Medicaid	1,753,100	301,600	2,054,700
Dept. of Juvenile Corrections three passenger buses	0	112,200	112,200
Board of Tax Appeals	0	165,600	165,600
State Board of Education NWEA contract	0	1,700,000	1,700,000
Historical Society additional maintenance costs	45,300	0	45,300
Vocational Rehab increased client population	130,600	0	130,600
<b>Rescissions</b>	<b>(15,030,200)</b>	<b>0</b>	<b>(15,030,200)</b>
<b>Other Expenditure Adjustments</b>	<b>(22,400)</b>	<b>(10,000)</b>	<b>(32,400)</b>
<b>Total Expenditure Projection</b>	<b>2,579,386,400</b>	<b>11,878,600</b>	<b>2,591,265,000</b>
<b>Projected Ending Balance</b>	<b>\$86,974,600</b>	<b>\$36,164,800</b>	<b>\$123,139,400</b>
<b>Percent Change from FY 2006 original appropriation</b>	<b>18.4%</b>		<b>18.8%</b>

### FY 2007 GENERAL FUND BUDGET SUMMARY

**Notes:**

1. The one-time amount reflects the impact of the current construction boom the state is experiencing.
2. The Legislature permanently increased the state sales tax to 6.0% during the Special Session on August 25, 2006. The increase is effective October 1, 2006. It is expected to generate \$151 million during FY 2007 and \$227 million on an annualized basis.
3. Governor's recommended budget includes additional transfer to the Permanent Building Fund for the following projects:
  - \$830,000 Correction's supplemental
  - \$51,522,000 to address statewide backlog of alteration, repair and life safety issues.
  - \$10,900,000 for combined lab for U of I and other state agencies
  - \$37,111,600 for Health and Science Building at LCSC and a Health Sciences and Human Services Building at CSI.
  - \$6,000,000 for a jointly funded parking structure on the Capitol mall including \$1,750,000 from PBF for a total project of \$7,750,000.
  - \$1,800,000 for a new sprung structure to house 100 offenders
  - \$5,500,000 for additional storage space at the Idaho State Historical Center
4. Since FY 2006 General Fund receipts grew by more than 4% over the previous fiscal year, *Idaho Code 57-814* requires that a transfer be made to the Budget Stabilization Fund in FY 2007. This statute also limits the amount in the Budget Stabilization Fund to no more than 5% of the total General Fund receipts for the prior fiscal year. Given that FY 2006 General Fund receipts were \$2,431,311,433, the budget stabilization fund is capped at \$121,565,572 for FY 2007.
5. The rescissions were for the Department of Correction out-of-state housing for \$2,386,000 and the Department of Health and Welfare Medicaid program for \$12,644,200. Of the \$12,644,200 rescission for Health and Welfare, \$1,497,300 were FY 2006 funds that were reverted after the year-end, but are included as a rescission, not a transfer into the General Fund.
6. The "other" expenditure adjustments were for the State Controller early reversion of FY 2006 funds for \$10,000 (one-time) and the State Board of Education Charter School position for \$22,400 ongoing.

# Summary Tables and Graphs

## DEPARTMENT FY 2007 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Special Session Approp. (HB 1)	Reappropriations	Positive Supplementals	Negative Supp. and Revisions	Estimated Expenditures
<b>General Government:</b>						
Administration, Dept.	\$9,016,600	\$0	\$0	\$200,000	\$0	\$9,216,600
Attorney General	16,064,400	0	1,619,400	0	0	17,683,800
Controller, State	6,627,500	0	564,500	0	(10,000)	7,182,000
Governor, Office	1,485,800	0	0	0	0	1,485,800
Governor, Executive Office	16,441,600	0	0	0	0	16,441,600
Legislative Branch	10,759,300	0	298,600	0	0	11,057,900
Lieutenant Governor	119,500	0	0	0	0	119,500
Revenue and Taxation, Dept.	25,199,700	0	0	165,600	0	25,365,300
Secretary of State	2,020,300	0	0	0	0	2,020,300
Treasurer, State	<u>1,249,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,249,300</u>
<b>Total General Government</b>	<b>88,984,000</b>	<b>0</b>	<b>2,482,500</b>	<b>365,600</b>	<b>(10,000)</b>	<b>91,822,100</b>
<b>Public Safety:</b>						
Correction, Dept.	143,643,600	0	848,900	3,285,600	(2,386,000)	145,392,100
Judicial Branch	27,749,100	0	0	0	0	27,749,100
Juvenile Corrections, Dept.	34,348,900	0	62,700	112,200	0	34,523,800
Police, Idaho State	<u>17,344,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,344,400</u>
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>0</b>	<b>911,600</b>	<b>3,397,800</b>	<b>(2,386,000)</b>	<b>225,009,400</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,766,800	0	0	0	0	20,766,800
Health and Welfare, Dept.	502,370,700	0	0	3,370,700	(12,644,200)	493,097,200
Public Health Districts	9,809,700	0	0	0	0	9,809,700
Independent Living Council	<u>119,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>119,700</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>533,066,900</b>	<b>0</b>	<b>0</b>	<b>3,370,700</b>	<b>(12,644,200)</b>	<b>523,793,400</b>
<b>Education:</b>						
Agr. Research and Extension	26,129,000	0	0	0	0	26,129,000
College and Universities	243,726,400	0	0	0	0	243,726,400
Community Colleges	22,067,200	0	0	0	0	22,067,200
Deaf and Blind School	7,694,100	0	0	0	0	7,694,100
Educ., Office of State Board	4,764,600	0	0	1,700,000	(22,400)	6,442,200
Health Education Programs	8,800,000	0	34,400	0	0	8,834,400
Historical Society	2,375,900	0	0	45,300	0	2,421,200
Library, State	2,663,900	0	0	0	0	2,663,900
Professional-Technical Educ.	48,714,300	0	90,500	0	0	48,804,800
Public Broadcasting	1,658,600	0	0	0	0	1,658,600
Public Schools	1,040,941,300	250,645,700	0	0	0	1,291,587,000
Special Programs	9,971,800	0	0	0	0	9,971,800
Super. of Public Instruction	5,422,500	0	0	0	0	5,422,500
Vocational Rehabilitation	<u>8,113,600</u>	<u>0</u>	<u>0</u>	<u>130,600</u>	<u>0</u>	<u>8,244,200</u>
<b>Total Education</b>	<b>1,433,043,200</b>	<b>250,645,700</b>	<b>124,900</b>	<b>1,875,900</b>	<b>(22,400)</b>	<b>1,685,667,300</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,727,100	0	0	0	0	10,727,100
Commerce and Labor, Dept.	8,898,700	0	0	0	0	8,898,700
Self-Governing Agencies	<u>3,757,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,757,300</u>
<b>Total Econ. Development</b>	<b>23,383,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,383,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,247,000	0	0	0	0	16,247,000
Lands, Dept.	4,769,100	0	0	0	0	4,769,100
Parks and Recreation, Dept.	7,144,300	0	75,100	0	0	7,219,400
Water Resources, Dept.	<u>13,354,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,354,200</u>
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>0</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>41,589,700</b>
<b>State Totals</b>	<b>2,343,077,800</b>	<b>250,645,700</b>	<b>3,594,100</b>	<b>9,010,000</b>	<b>(15,062,600)</b>	<b>2,591,265,000</b>

## Summary Tables and Graphs

### FY 2007 SUPPLEMENTAL RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Oth. Fund	Tot. Fund
Dept. Administration	Vaction/Comp time buyout	0.00	\$200,000	\$370,300	\$570,300
Arts Commission	Federal grants	0.00	0	0	0
Division Human Resources	Vaction/Comp time buyout	0.00	0	200,000	200,000
Legislative Council	Capitol restoration relocation costs (some one-time)	0.00	0	1,500,000	1,500,000
Tax Appeals Board	Additional hearings costs (one-time)	0.00	165,600	0	165,600
Secretary of State	Transfer \$110,000 from Capital Outlay to OE (OT)	0.00	0	0	0
Capital Budget	Contingency for the 300 bed ICC expansion (OT)	0.00	0	830,000	830,000
Dept. Correction	Increased fuel costs	0.00	0	0	0
	Increased utility costs	0.00	292,700		292,700
	Correctional integrated system contract	0.00	44,200	0	44,200
	Medical services contract anticipated increase	0.00	180,600	0	180,600
	Reduction in out-of-state inmate housing costs	0.00	(2,386,000)	0	(2,386,000)
	50 bed expansion at the Idaho State Corr. Inst.	0.00	73,500	0	73,500
	Replace endowment funds	0.00	278,400	0	278,400
	Add 242 beds at the Idaho Correctional Center	0.00	2,386,000	0	2,386,000
	Additional office space for Pardons & Parole Comm.	0.00	30,200	0	30,200
	Additional Capital Outlay for Correctional Industries	0.00	0	462,200	462,200
Dept. Juvenile Corr.	Purchase two 15-passenger buses (one-time)	0.00	112,200	0	112,200
Idaho State Police	Increased fuel costs	0.00	0	0	0
Dept. Health & Welfare	Physical Health - purchase additional vaccines	0.00	266,000	0	266,000
	Physical Health - replace TANF funds	0.00	1,050,000	(1,050,000)	0
	Physical Health - additional receipts	0.00	0	400,000	400,000
	Physical Health - shift \$415,900 from GF to Other	0.00	(415,900)	415,900	0
	EMS - replace \$100,000 TANF funds with Ded.	0.00	0	0	0
	Substance Abuse - additional receipts	0.00	0	271,200	271,200
	Self-Reliance - Casey Family Foundation grant	0.00	0	50,000	50,000
	Medical Assist. - replace federal funds (CMS audit)	0.00	853,100	(853,100)	0
	Medical Assist. - HIPPA National Provider ID (OT)	0.00	301,600	2,714,400	3,016,000
	Medical Assist. - anticipated cost savings	0.00	(11,161,400)	(26,043,200)	(37,204,600)
	Family & Comm. Serv. - additional receipts	0.00	0	363,900	363,900
	Indirect Support - shift \$850,800 from GF to Other	0.00	(850,800)	850,800	0
	Mental Health - AMH uncompensated care increase	0.00	900,000	(441,400)	458,600
	Mental Health - additional receipts at SHS	0.00	0	1,000,000	1,000,000
	Mental Health - shift \$216,100 from GF to Other	0.00	(216,100)	216,100	0
	Develp. Disabilities - additional receipts at ISSH	0.00	0	200,000	200,000
Office St. Board Educ.	Extend NW Evaluation Assoc. contract (OT)	0.00	1,700,000	0	1,700,000
	Continue 2nd & 9th grade testing (some OT)	0.00	0	0	0
	Federal GEAR UP grant for at risk college students	2.00	0	833,200	833,200
	Teacher incentive pilot grant	0.00	0	0	0
Historical Society	Additional building maintenance costs	0.00	45,300	0	45,300
Public Schools	Replace declining agricultural exemption funds (OT)	0.00	0	0	0
Super. Public Instruc.	Additional teacher certification receipts	0.00	0	100,000	100,000
	Additional receipts from the sale of equipment (OT)	0.00	0	221,000	221,000
Vocation Rehabilitation	Renal Disease caseload growth	0.00	130,600	0	130,600
Pharmacy Board	Database improvements (one-time)	0.00	0	56,000	56,000
Bur. Occupational Lic.	Additional investigators to handle case backlog	0.00	0	0	0
Transportation Dept.	Increase GARVEE funding transfer authority	0.00	0	0	0
Dept. Envir. Quality	Federal funds for CdA Basin yard remediation	0.00	0	5,544,100	5,544,100
Dept. Lands	Fire protection rate increase costs	0.00	0	116,300	116,300
Lava Hot Springs	Spending authority for construction projects (OT)	0.00	0	335,000	335,000
<b>State Totals</b>		<b>2.00</b>	<b>(\$6,020,200)</b>	<b>(\$11,337,300)</b>	<b>(\$17,357,500)</b>

# Summary Tables and Graphs

## FY 2008 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$123,139,400	\$123,139,400
FY 2008 Normalized General Fund revenue ( 3.75% growth rate)	2,807,723,000	0	2,807,723,000
*Grocery Tax Credit	(22,000,000)	0	(22,000,000)
Executive Agency proposed legislation changes	3,725,000	(3,900)	3,721,100
Transfer to Budget Stabilization fund (I.C. 57-814)	0	(13,750,800)	(13,750,800)
Transfer to Public School Permanent Endowment fund	0	(352,000)	(352,000)
Transfer to Permanent Building fund for early bond payoff (Note 1)	0	(8,200,000)	(8,200,000)
Transfer to DEQ for funding community reinvestment initiative (HB 728)	0	(1,500,000)	(1,500,000)
<b>Total Funds Available</b>	<b>2,789,448,000</b>	<b>99,332,700</b>	<b>2,888,780,700</b>
EXPENDITURES:	Ongoing	One-time	Total
FY 2007 projected General Fund expenditures	\$2,579,386,400	\$11,878,600	\$2,591,265,000
FY 2007 Base adjustments	896,700	0	896,700
FY 2007 removal of one-time expenditures	0	(11,878,600)	(11,878,600)
FY 2008 Base	2,580,283,100	0	2,580,283,100
State Dept. personnel benefit cost adjustments	0	0	0
State Dept. inflationary adjustments	3,017,100	13,500	3,030,600
State Dept. replacement Capital Outlay	248,700	22,988,900	23,237,600
Statewide Cost Allocation Plan (SWCAP)	1,755,800	0	1,755,800
State Dept. annualize FY 07 supplementals & elected pay	9,250,000	127,300	9,377,300
Statewide Judges salary increase	804,200	0	804,200
State Dept. nondiscretionary adjustments	36,785,400	0	36,785,400
State Dept. fund shifts	0	261,700	261,700
Total State Dept Maintenance Request	51,861,200	23,391,400	75,252,600
Public Schools inflationary adjustment for transportation program	2,715,600	0	2,715,600
Public Schools support unit increase	23,337,900	0	23,337,900
Public Schools other statutory	4,922,900	0	4,922,900
Total Public Schools Maintenance Request	30,976,400	0	30,976,400
State Dept. enhancements	5,190,000	78,101,500	83,291,500
Public Schools enhancements	0	0	0
<b>Subtotal Expenditure Projection</b>	<b>\$2,668,310,700</b>	<b>\$101,492,900</b>	<b>\$2,769,803,600</b>
<b>Projected Ending Balance</b>	<b>\$121,137,300</b>	<b>(\$2,160,200)</b>	<b>\$118,977,100</b>
<b>Percent Change from FY 2007 original appropriation</b>	<b>14.2%</b>		<b>18.2%</b>
<b>Percent Change from FY 2007 appropriation including HB 1</b>	<b>3.1%</b>		<b>6.8%</b>
State Dept. 5% salary increase	30,637,400	0	30,637,400
Public Schools compensation	39,800,400	0	39,800,400
<b>Total Expenditure Projection with CEC</b>	<b>2,738,748,500</b>	<b>101,492,900</b>	<b>2,840,241,400</b>
<b>Projected Ending Balance</b>	<b>\$50,699,500</b>	<b>(\$2,160,200)</b>	<b>\$48,539,300</b>
<b>Percent Change from FY 2007 appropriation including HB 1</b>	<b>5.8%</b>		<b>9.5%</b>
Integrated public safety/communications project	0	40,000,000	40,000,000
Reserve for deficiency warrants, supplementals, revenue shortfalls, settlements, etc.	0	8,000,000	8,000,000
<b>Total Expenditure Projection with surplus eliminator items</b>	<b>\$2,738,748,500</b>	<b>\$149,492,900</b>	<b>\$2,888,241,400</b>
<b>Projected Ending Balance</b>	<b>\$50,699,500</b>	<b>(\$50,160,200)</b>	<b>\$539,300</b>
<b>Percent Change from FY 2007 appropriation including HB 1</b>	<b>5.8%</b>		<b>11.4%</b>

- \$8,200,000 to the Treasurer for early payment for the following bond issues: private prison \$5.3 million, 954 Jefferson \$1.4 million, Parks HQ in Boise \$605,000, and Ponderosa state park land \$695,000.

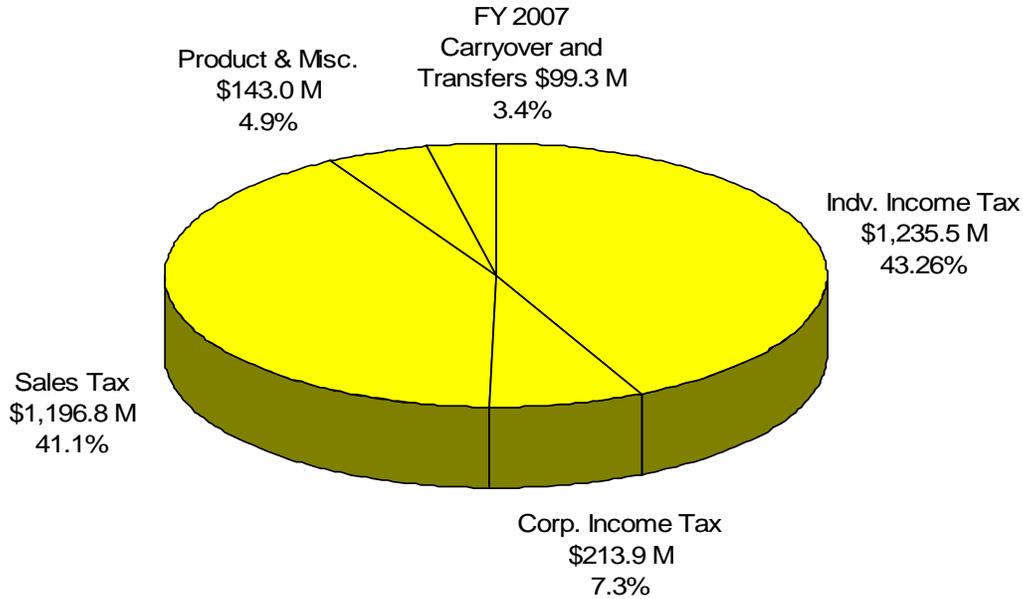
## Summary Tables and Graphs

Department	FY 2007	FY 2007	FY 2008	FY 2008	% Change from:		
	Original Appropriation	Estimated Expenditures	Recommended Base	Total Recom.	FY07 App.	FY07 Est.	FY08 Base
<b>General Government:</b>							
Administration, Dept.	\$9,016,600	\$9,216,600	\$8,650,600	\$0	-100.0%	-100.0%	-100.0%
Attorney General	16,064,400	17,683,800	16,060,200	16,858,700	4.9%	-4.7%	5.0%
Controller, State	6,627,500	7,182,000	6,507,500	6,676,700	0.7%	-7.0%	2.6%
Governor, Office	1,485,800	1,485,800	1,485,800	2,078,100	39.9%	39.9%	39.9%
Governor, Executive Office	16,441,600	16,441,600	16,385,400	21,168,100	28.7%	28.7%	29.2%
Legislative Branch	10,759,300	11,057,900	10,759,300	11,070,500	2.9%	0.1%	2.9%
Lieutenant Governor	119,500	119,500	119,500	122,600	2.6%	2.6%	2.6%
Revenue and Taxation, Dept.	25,199,700	25,365,300	25,199,700	27,109,800	7.6%	6.9%	7.6%
Secretary of State	2,020,300	2,020,300	2,020,300	2,307,200	14.2%	14.2%	14.2%
Treasurer, State	<u>1,249,300</u>	<u>1,249,300</u>	<u>1,244,300</u>	<u>7,486,500</u>	<u>499.3%</u>	<u>499.3%</u>	<u>501.7%</u>
<b>Total General Government</b>	<b>88,984,000</b>	<b>91,822,100</b>	<b>88,432,600</b>	<b>94,878,200</b>	6.6%	3.3%	7.3%
<b>Public Safety:</b>							
Correction, Dept.	143,643,600	145,392,100	144,535,000	160,305,400	11.6%	10.3%	10.9%
Judicial Branch	27,749,100	27,749,100	27,749,100	30,056,600	8.3%	8.3%	8.3%
Juvenile Corrections, Dept.	34,348,900	34,523,800	34,347,900	35,620,200	3.7%	3.2%	3.7%
Police, Idaho State	<u>17,344,400</u>	<u>17,344,400</u>	<u>17,344,400</u>	<u>22,953,900</u>	<u>32.3%</u>	<u>32.3%</u>	<u>32.3%</u>
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>225,009,400</b>	<b>223,976,400</b>	<b>248,936,100</b>	11.6%	10.6%	11.1%
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	20,766,800	20,766,800	20,766,800	20,768,400	0.0%	0.0%	0.0%
Health and Welfare, Dept.	502,370,700	493,097,200	489,671,900	543,761,800	8.2%	10.3%	11.0%
Public Health Districts	9,809,700	9,809,700	9,809,700	10,132,900	3.3%	3.3%	3.3%
Independent Living Council	<u>119,700</u>	<u>119,700</u>	<u>119,700</u>	<u>120,300</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>533,066,900</b>	<b>523,793,400</b>	<b>520,368,100</b>	<b>574,783,400</b>	7.8%	9.7%	10.5%
<b>Education:</b>							
Agr. Research and Extension	26,129,000	26,129,000	26,129,000	27,665,700	5.9%	5.9%	5.9%
College and Universities	243,726,400	243,726,400	243,726,400	275,659,600	13.1%	13.1%	13.1%
Community Colleges	22,067,200	22,067,200	22,067,200	23,058,300	4.5%	4.5%	4.5%
Deaf and Blind School	7,694,100	7,694,100	7,491,700	7,922,400	3.0%	3.0%	5.7%
Educ., Office of State Board	4,764,600	6,442,200	4,738,200	10,028,100	110.5%	55.7%	111.6%
Health Education Programs	8,800,000	8,834,400	8,800,000	9,133,500	3.8%	3.4%	3.8%
Historical Society	2,375,900	2,421,200	2,421,200	2,831,900	19.2%	17.0%	17.0%
Library, State	2,663,900	2,663,900	2,663,900	2,845,900	6.8%	6.8%	6.8%
Professional-Technical Educ.	48,714,300	48,804,800	48,714,300	51,420,700	5.6%	5.4%	5.6%
Public Broadcasting	1,658,600	1,658,600	1,658,600	3,259,100	96.5%	96.5%	96.5%
Public Schools	1,040,941,300	1,291,587,000	1,291,587,000	1,362,363,800	30.9%	5.5%	5.5%
Special Programs	9,971,800	9,971,800	9,971,800	48,129,100	382.7%	382.7%	382.7%
Super. of Public Instruction	5,422,500	5,422,500	5,422,500	5,583,000	3.0%	3.0%	3.0%
Vocational Rehabilitation	<u>8,113,600</u>	<u>8,244,200</u>	<u>8,244,200</u>	<u>8,482,000</u>	<u>4.5%</u>	<u>2.9%</u>	<u>2.9%</u>
<b>Total Education</b>	<b>1,433,043,200</b>	<b>1,685,667,300</b>	<b>1,683,636,000</b>	<b>1,838,383,100</b>	28.3%	9.1%	9.2%
<b>Economic Development:</b>							
Agriculture, Dept.	10,727,100	10,727,100	10,727,100	21,325,000	98.8%	98.8%	98.8%
Commerce, Dept.	0	0	0	7,508,100	0.0%	0.0%	0.0%
Commerce and Labor, Dept.	8,898,700	8,898,700	7,931,000	0	-100.0%	-100.0%	-100.0%
Labor, Dept.	0	0	0	568,300	0.0%	0.0%	0.0%
Self-Governing Agencies	<u>3,757,300</u>	<u>3,757,300</u>	<u>3,757,300</u>	<u>3,917,700</u>	<u>4.3%</u>	<u>4.3%</u>	<u>4.3%</u>
<b>Total Econ. Development</b>	<b>23,383,100</b>	<b>23,383,100</b>	<b>22,415,400</b>	<b>33,319,100</b>	42.5%	42.5%	48.6%
<b>Natural Resources:</b>							
Environmental Quality, Dept.	16,247,000	16,247,000	16,187,000	17,199,100	5.9%	5.9%	6.3%
Lands, Dept.	4,769,100	4,769,100	4,769,100	5,581,600	17.0%	17.0%	17.0%
Parks and Recreation, Dept.	7,144,300	7,219,400	7,144,300	12,715,100	78.0%	76.1%	78.0%
Water Resources, Dept.	<u>13,354,200</u>	<u>13,354,200</u>	<u>13,354,200</u>	<u>14,445,700</u>	<u>8.2%</u>	<u>8.2%</u>	<u>8.2%</u>
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>41,589,700</b>	<b>41,454,600</b>	<b>49,941,500</b>	20.3%	20.1%	20.5%
<b>State Totals</b>	<b>2,343,077,800</b>	<b>2,591,265,000</b>	<b>2,580,283,100</b>	<b>2,840,241,400</b>	<b>21.2%</b>	<b>9.6%</b>	<b>10.1%</b>

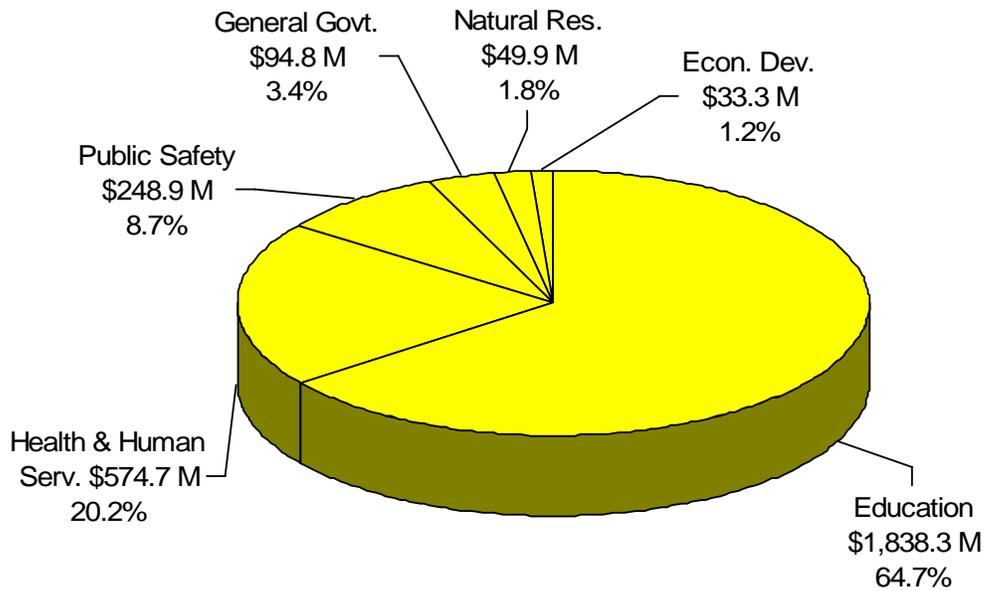
# Summary Tables and Graphs

## FY 2008 General Fund Recommendation Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,888.7 Million**  
(Includes \$123.1 million in carry-over funds and \$23.8 million in transfers to other funds)

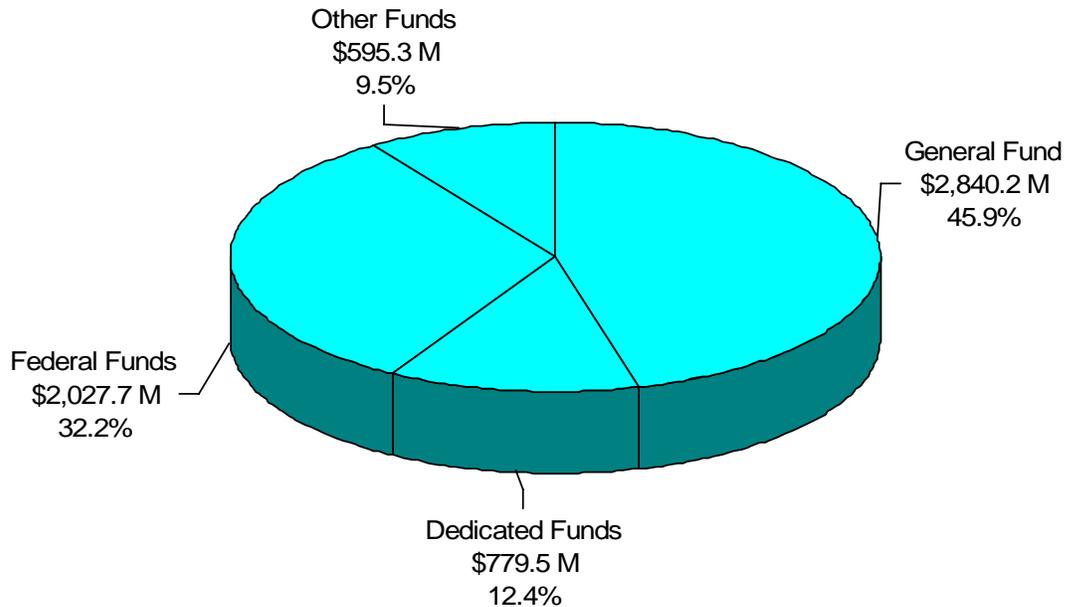


## Expenditure by State Goal - \$2,840.2 Million Total

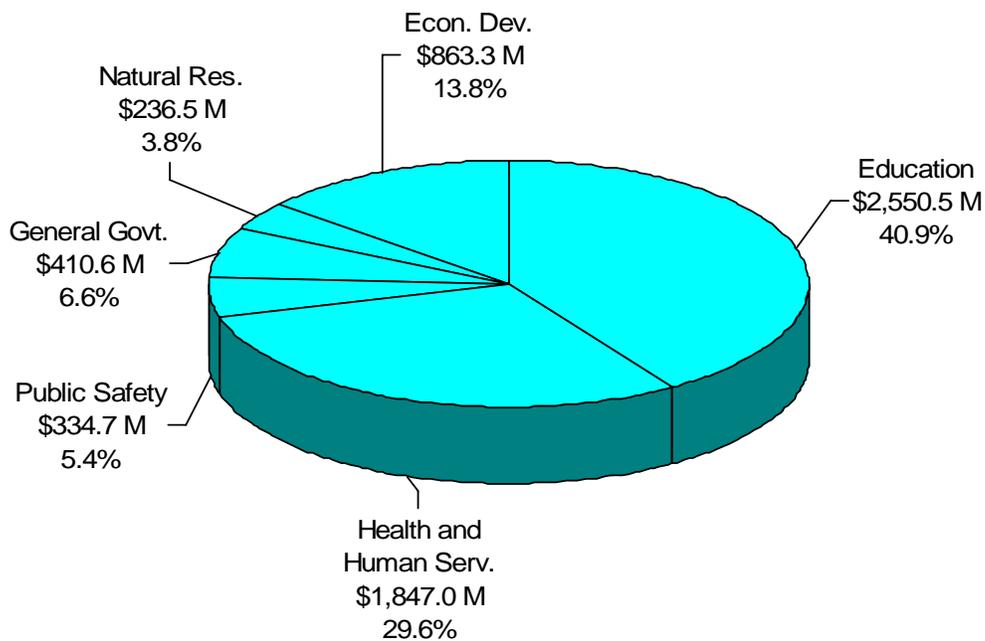


## FY 2008 Total Fund Recommendation Millions of Dollars (% of Total)

### Net Revenue by Source - \$6,242.7 Million Total

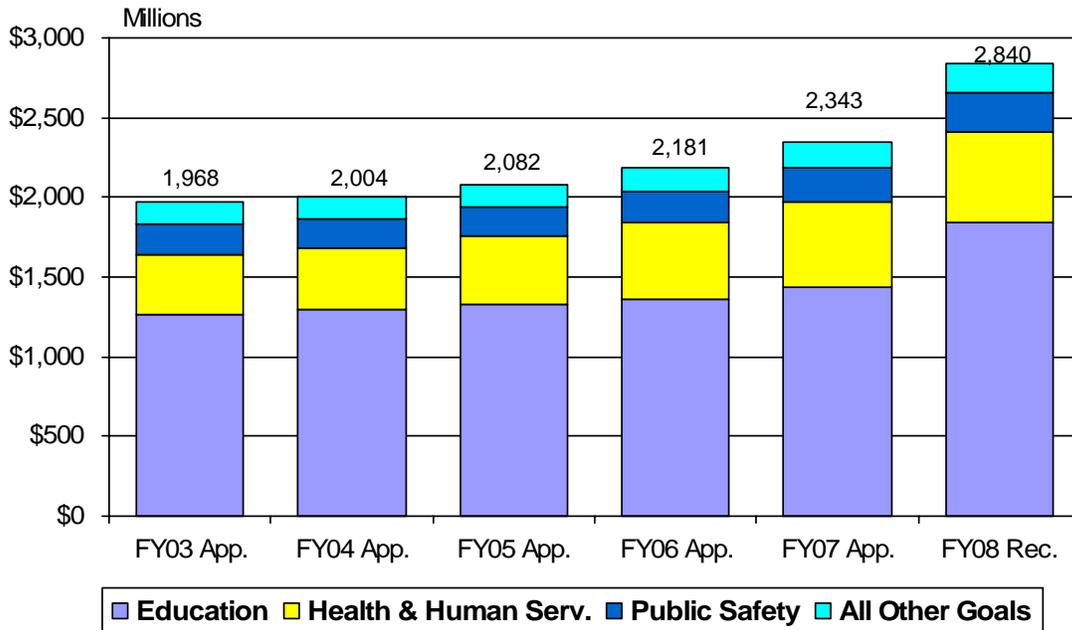


### Expenditure by State Goal - \$6,242.7 Million Total

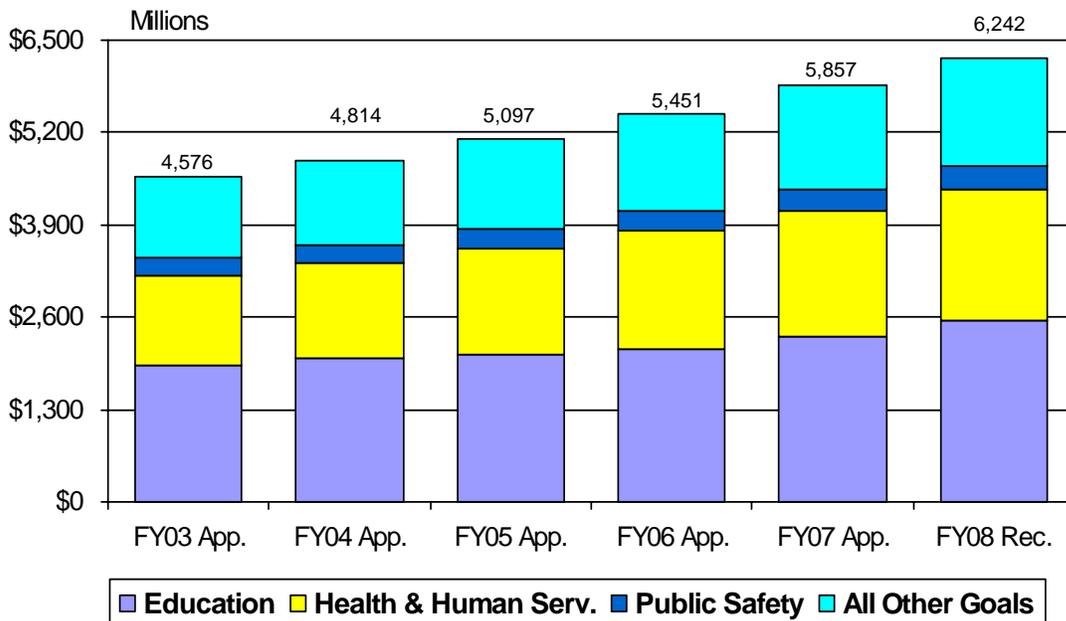


# Summary Tables and Graphs

**General Fund Original Appropriations by State Goal  
FY 2003 Appropriation through the FY 2008 Recommendation**



**Total Fund Original Appropriations by State Goal  
FY 2003 Appropriation through the FY 2008 Recommendation**



## Summary Tables and Graphs

### GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 2003 Actual through the FY 2008 Recommendation

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
REVENUES:	Actual	Actual	Actual	Recom.	Recom.
Beginning balance	\$15,745,000	\$100,244,100	\$214,403,100	\$302,252,000	\$123,139,400
Actual/projected receipts	2,097,099,800	2,267,690,100	2,431,311,400	2,706,325,000	2,789,444,100
Transfers to other Funds *	(26,181,100)	(44,446,100)	(126,712,400)	(315,472,600)	(23,802,800)
Transfers from other Funds *	0	0	154,000	21,300,000	0
Miscellaneous Adjustments	779,000	1,276,500	754,500	0	0
Total Funds Available	2,087,442,700	2,324,764,600	2,519,910,600	2,714,404,400	2,888,780,700
<b>EXPENDITURES:</b>					
Original appropriations	2,004,053,000	2,082,138,300	2,180,928,300	2,343,077,800	2,840,241,400
Special appropriations	0	5,001,000	14,221,900	250,645,700	0
Prior year Reappropriations	2,061,300	1,820,700	3,362,200	3,594,100	0
Positive Supplementals	4,180,200	26,340,800	28,243,100	9,010,000	0
Negative Supplementals	(18,500,000)	(861,700)	(4,252,600)	(15,030,200)	0
Reversions/Reappropriations	(4,776,800)	(4,457,000)	(5,097,100)	(32,400)	0
Miscellaneous Receipts	180,900	379,400	252,800	0	0
Total Expenditures	1,987,198,600	2,110,361,500	2,217,658,600	2,591,265,000	2,840,241,400
<b>Ending Balance</b>	<b>100,244,100</b>	<b>214,403,100</b>	<b>302,252,000</b>	<b>123,139,400</b>	<b>48,539,300</b>

\*The specific transfers for each year are:

FY 2008: \$13,750,800 to budget stabilization fund; \$352,000 to the Public School Permanent fund for prior year unclaimed property, escheats, and interest amounts inadvertently transferred to the General fund; \$8,200,000 to the Treasurer for early payment for the following bond issues: private prison \$5.3 million, 954 Jefferson \$1.4 million, Parks HQ in Boise \$605,000, and Ponderosa state park land \$695,000; and \$1,500,000 transfer to DEQ to fund the Community Reinvestment pilot program created during the 2006 legislative session without funding

In August 2006, the Legislature held a special session that increased the FY 2007 appropriation for public schools by \$250,645,700. This additional appropriation is not reflected in the FY 2007 original appropriation.

FY 2007: \$25,000,000 to the Public School Facilities Cooperative Fund; \$71,330,000 to the Permanent Building Fund; \$110,000,000 to the Public Education Stabilization Fund; \$23,864,200 to the Economic Recovery Reserve Fund; \$12,917,600 to the Budget Stabilization Fund; \$3,125,000 to the Disaster Emergency Fund; \$65,600 to the Hazardous Substances Emergency Response Fund; \$124,400 to the Dept. of Agric. Pest Control Fund; \$5,712,200 to the Fire Suppression Fund; and \$21,300,000 from the Revolving Development Fund.

FY 2006: \$92,676,900 to the Budget Stabilization Fund; \$4,600,000 to endowment earnings reserve funds; \$3,000,000 to the Revolving Development Fund; \$9,250,000 to the Fire Suppression Fund; \$87,700 to the Hazardous Substances Emergency Response Fund; \$47,800 to the Dept. of Agric. Pest Eradication Fund; \$550,000 to the Disaster Emergency Fund; \$11,500,000 to the Economic Recovery Reserve Fund; \$5,000,000 to the Public Education Stabilization Fund; and \$154,000 from ITD & Finance. Misc adjustments: cancellation of prior year encumbrances and the misc. adjustment line item after year end close.

FY 2005: \$20,971,000 to the Budget Stabilization Fund; \$21,800,000 to the Revolving Development Fund; \$1,274,200 to the Fire Suppression Fund; \$259,300 to the Dept. Agriculture Pest Eradication Fund; and \$141,600 to the Hazardous Substances Emergency Response Fund.

FY 2004: \$13,448,500 to the State Refund Fund for a property tax exemption; \$167,000 to the Democracy Fund; \$125,000 to the Disaster Emergency Fund; \$520,000 to the Water Management Fund; \$97,100 to the Hazardous Substance Emergency Response Fund; \$223,500 to the Dept. of Agriculture Pest Control Fund; and \$11,600,000 to the Fire Suppression Fund.

# Summary Tables and Graphs

## STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Rec.
<b>General Government:</b>						
Administration, Dept.	\$3,107,500	\$8,814,700	\$8,887,900	\$8,985,900	\$9,016,600	\$0
Attorney General	14,112,300	13,891,400	15,042,200	15,360,300	16,064,400	16,858,700
Controller, State	5,540,400	5,046,900	5,113,400	5,145,600	6,627,500	6,676,700
Governor, Office	1,500,700	1,412,700	1,451,900	1,460,900	1,485,800	2,078,100
Governor, Executive Office	14,110,700	14,462,500	14,793,400	15,102,100	16,441,600	21,168,100
Legislative Branch	9,833,100	9,186,000	10,259,100	10,398,700	10,759,300	11,070,500
Lieutenant Governor	121,300	114,500	117,800	118,600	119,500	122,600
Revenue and Taxation, Dept.	24,403,400	24,470,700	24,847,100	24,953,200	25,199,700	27,109,800
Secretary of State	3,209,700	1,983,700	2,338,200	2,069,500	2,020,300	2,307,200
Treasurer, State	<u>1,244,800</u>	<u>1,186,900</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>1,249,300</u>	<u>7,486,500</u>
<b>Total General Government</b>	<b>77,183,900</b>	<b>80,570,000</b>	<b>84,100,300</b>	<b>84,818,300</b>	<b>88,984,000</b>	<b>94,878,200</b>
<b>Public Safety:</b>						
Correction, Dept.	112,236,100	109,000,000	110,511,000	118,566,400	143,643,600	160,305,400
Judicial Branch	25,688,800	24,474,000	25,182,500	25,535,400	27,749,100	30,056,600
Juvenile Corrections, Dept.	32,793,300	31,648,200	32,273,100	33,620,300	34,348,900	35,620,200
Police, Idaho State	<u>18,152,800</u>	<u>16,978,400</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>17,344,400</u>	<u>22,953,900</u>
<b>Total Public Safety</b>	<b>188,871,000</b>	<b>182,100,600</b>	<b>184,385,600</b>	<b>194,357,900</b>	<b>223,086,000</b>	<b>248,936,100</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	8,748,600	8,126,700	12,160,500	15,260,300	20,766,800	20,768,400
Health and Welfare, Dept.	359,646,300	375,810,800	407,551,900	457,682,300	502,370,700	543,761,800
Public Health Districts	9,779,800	9,166,300	9,488,400	9,624,600	9,809,700	10,132,900
Independent Living Council	<u>0</u>	<u>0</u>	<u>78,700</u>	<u>61,800</u>	<u>119,700</u>	<u>120,300</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>378,174,700</b>	<b>393,103,800</b>	<b>429,279,500</b>	<b>482,629,000</b>	<b>533,066,900</b>	<b>574,783,400</b>
<b>Education:</b>						
Agr. Research and Extension	23,316,400	23,816,600	24,679,100	24,993,900	26,129,000	27,665,700
College and Universities	213,558,800	218,000,000	223,366,200	228,934,100	243,726,400	275,659,600
Community Colleges	18,821,600	19,223,900	19,755,400	20,523,900	22,067,200	23,058,300
Deaf and Blind School	7,051,500	7,183,600	7,449,300	7,663,900	7,694,100	7,922,400
Educ., Office of State Board	5,438,000	5,067,500	4,097,100	4,584,900	4,764,600	10,028,100
Health Education Programs	7,223,400	7,525,700	7,846,100	8,380,300	8,800,000	9,133,500
Historical Society	1,907,100	1,923,700	1,961,600	2,200,000	2,375,900	2,831,900
Library, State	2,439,300	2,418,600	2,537,100	2,594,700	2,663,900	2,845,900
Professional-Technical Educ.	43,292,200	44,219,700	45,691,600	46,583,100	48,714,300	51,420,700
Public Broadcasting	1,929,700	1,528,200	1,586,700	1,586,800	1,658,600	3,259,100
Public Schools	920,000,000	943,000,800	964,706,500	987,110,000	1,040,941,300	1,362,363,800
Special Programs	9,683,300	9,628,300	9,717,600	9,759,000	9,971,800	48,129,100
Super. of Public Instruction	5,477,000	5,130,900	5,211,000	5,249,300	5,422,500	5,583,000
Vocational Rehabilitation	<u>3,819,100</u>	<u>3,673,000</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>8,113,600</u>	<u>8,482,000</u>
<b>Total Education</b>	<b>1,263,957,400</b>	<b>1,292,340,500</b>	<b>1,326,265,200</b>	<b>1,357,886,500</b>	<b>1,433,043,200</b>	<b>1,838,383,100</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,892,000	9,357,400	9,497,600	9,962,800	10,727,100	21,325,000
Commerce, Dept.	6,687,900	6,242,500	0	0	0	7,508,100
Commerce & Labor, Dept.	546,200	435,800	7,877,100	7,595,200	8,898,700	0
Labor, Dept.						568,300
Self-Governing Agencies	<u>3,463,800</u>	<u>3,421,700</u>	<u>3,443,900</u>	<u>4,588,300</u>	<u>3,757,300</u>	<u>3,917,700</u>
<b>Total Econ. Development</b>	<b>20,589,900</b>	<b>19,457,400</b>	<b>20,818,600</b>	<b>22,146,300</b>	<b>23,383,100</b>	<b>33,319,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,668,300	15,146,000	15,146,000	15,706,700	16,247,000	17,199,100
Lands, Dept.	4,766,900	4,773,000	4,809,800	4,696,200	4,769,100	5,581,600
Parks and Recreation, Dept.	8,622,700	6,642,500	6,819,300	6,963,600	7,144,300	12,715,100
Water Resources, Dept.	<u>10,060,600</u>	<u>9,919,200</u>	<u>10,514,000</u>	<u>11,723,800</u>	<u>13,354,200</u>	<u>14,445,700</u>
<b>Total Natural Resources</b>	<b>39,118,500</b>	<b>36,480,700</b>	<b>37,289,100</b>	<b>39,090,300</b>	<b>41,514,600</b>	<b>49,941,500</b>
<b>State Totals</b>	<b>1,967,895,400</b>	<b>2,004,053,000</b>	<b>2,082,138,300</b>	<b>2,180,928,300</b>	<b>2,343,077,800</b>	<b>2,840,241,400</b>

# Summary Tables and Graphs

## STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Rec.
<b>General Government:</b>						
Administration, Dept.	\$24,515,200	\$31,547,000	\$39,065,700	\$38,809,700	\$45,482,500	\$0
Attorney General	14,427,200	14,671,500	15,194,300	15,987,300	16,371,900	17,037,900
Capital Budget	17,663,800	28,993,400	21,337,700	21,058,900	52,428,300	155,574,000
Controller, State	11,816,000	10,925,100	11,070,600	11,831,400	13,192,100	13,154,900
Governor, Office	2,074,300	2,061,500	1,615,500	1,681,600	1,677,600	2,402,300
Governor, Executive Office	68,023,100	64,079,700	87,611,700	93,583,100	107,937,100	130,357,700
Legislative Branch	10,960,900	10,328,000	11,431,900	11,759,900	13,359,700	12,839,600
Lieutenant Governor	121,300	114,500	117,800	121,600	119,500	122,600
Revenue and Taxation, Dept.	29,169,000	29,690,000	30,700,400	33,450,200	32,997,000	33,682,000
Secretary of State	3,844,500	1,983,700	2,338,200	2,125,800	2,487,100	2,307,200
Treasurer, State	<u>5,365,100</u>	<u>1,997,300</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>1,990,100</u>	<u>43,170,100</u>
<b>Total General Govt.</b>	<b>187,980,400</b>	<b>196,391,700</b>	<b>222,459,100</b>	<b>232,253,800</b>	<b>288,042,900</b>	<b>410,648,300</b>
<b>Public Safety:</b>						
Correction, Dept.	136,791,500	133,024,800	135,323,400	147,545,500	171,512,400	187,606,600
Judicial Branch	28,497,200	29,065,000	30,626,300	33,986,300	37,029,500	39,394,500
Juvenile Corrections, Dept.	44,898,200	44,205,500	44,785,400	44,970,700	46,028,800	46,339,600
Police, Idaho State	<u>49,396,300</u>	<u>50,224,400</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>56,307,500</u>	<u>61,406,600</u>
<b>Total Public Safety</b>	<b>259,583,200</b>	<b>256,519,700</b>	<b>262,244,200</b>	<b>280,318,800</b>	<b>310,878,200</b>	<b>334,747,300</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	11,935,000	10,761,700	14,610,500	17,485,300	22,991,800	22,993,400
Health and Welfare, Dept.	1,216,477,800	1,292,289,600	1,431,833,800	1,597,574,000	1,688,045,100	1,768,705,500
Public Health Districts	43,403,300	46,172,700	47,642,900	50,597,700	52,936,900	54,796,900
Independent Living Council	0	0	<u>302,200</u>	<u>66,900</u>	<u>121,200</u>	<u>504,600</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,271,816,100</b>	<b>1,349,224,000</b>	<b>1,494,389,400</b>	<b>1,665,723,900</b>	<b>1,764,095,000</b>	<b>1,847,000,400</b>
<b>Education:</b>						
Agr. Research and Extension	28,233,900	28,734,100	29,596,600	30,714,200	31,050,400	32,687,600
College and Universities	294,443,000	327,172,400	341,294,500	354,361,400	377,261,000	409,832,500
Community Colleges	39,875,500	42,676,700	46,292,000	50,340,400	56,069,400	56,412,100
Deaf and Blind School	7,468,700	7,615,300	7,818,000	8,097,800	8,217,400	8,248,500
Educ., Office of State Board	6,178,000	5,346,600	9,460,800	11,713,500	11,971,200	18,785,500
Health Education Programs	7,483,600	7,817,000	8,162,700	8,877,600	9,265,500	10,733,400
Historical Society	3,520,900	3,781,300	3,746,300	4,422,400	5,070,100	5,662,800
Library, State	3,632,300	3,575,900	3,972,500	4,212,000	4,353,800	4,428,400
Professional-Technical Educ.	51,049,800	52,580,800	53,820,400	56,355,100	59,000,200	60,413,700
Public Broadcasting	2,734,300	2,348,400	2,441,300	3,043,900	4,114,400	4,178,300
Public Schools	1,317,604,600	1,493,316,000	1,523,170,600	1,578,717,600	1,710,485,100	1,839,865,800
Special Programs	9,919,300	9,864,300	10,157,600	10,256,500	10,487,300	48,569,100
Super. of Public Instruction	131,091,000	15,214,300	19,406,400	16,951,200	25,571,300	26,043,500
Vocational Rehabilitation	<u>17,693,300</u>	<u>17,445,300</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>24,878,300</u>	<u>24,675,300</u>
<b>Total Education</b>	<b>1,920,928,200</b>	<b>2,017,488,400</b>	<b>2,081,271,100</b>	<b>2,160,630,200</b>	<b>2,337,795,400</b>	<b>2,550,536,500</b>
<b>Economic Development:</b>						
Agriculture, Dept.	31,152,100	30,985,900	31,718,200	36,889,200	41,164,100	47,864,100
Commerce, Dept.	29,166,200	28,851,700	0	0	0	32,308,400
Commerce & Labor, Dept.	177,869,100	230,784,400	283,398,200	290,258,100	268,519,400	0
Finance, Dept.	3,349,600	3,443,800	3,637,100	4,290,100	4,805,200	5,031,200
Industrial Commission	13,116,100	13,120,400	13,818,100	14,222,200	14,866,000	14,794,700
Insurance, Dept.	5,929,900	6,012,800	6,251,200	7,012,900	7,335,800	7,260,200
Labor, Dept.						180,002,200
Public Utilities Commission	4,399,400	4,581,800	4,581,900	4,708,400	4,545,300	4,887,700
Self-Governing Agencies	44,755,900	45,164,900	48,318,500	52,031,600	56,951,100	72,342,000
Transportation Dept.	<u>430,987,500</u>	<u>429,801,500</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>502,015,500</u>	<u>498,798,500</u>
<b>Total Econ. Development</b>	<b>740,725,800</b>	<b>792,747,200</b>	<b>817,633,500</b>	<b>885,738,100</b>	<b>900,202,400</b>	<b>863,289,000</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	39,452,600	41,726,800	49,556,400	53,212,700	53,816,800	60,444,800
Fish and Game, Dept.	68,010,300	72,689,600	75,456,700	75,119,200	74,129,000	72,369,000
Lands, Dept.	33,636,000	35,074,800	37,287,900	38,881,400	38,414,100	40,073,100
Parks and Recreation, Dept.	33,983,200	31,801,900	35,393,900	35,693,900	65,058,000	38,391,300
Water Resources, Dept.	21,240,900	20,472,600	21,475,800	23,807,500	24,751,900	25,229,800
<b>Total Natural Resources</b>	<b>196,323,000</b>	<b>201,765,700</b>	<b>219,170,700</b>	<b>226,714,700</b>	<b>256,169,800</b>	<b>236,508,000</b>
<b>State Totals</b>	<b>4,577,356,700</b>	<b>4,814,136,700</b>	<b>5,097,168,000</b>	<b>5,451,379,500</b>	<b>5,857,183,700</b>	<b>6,242,729,500</b>

# Summary Tables and Graphs

## PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Rec.
<b>General Government:</b>						
Administration, Dept.	0.2%	0.4%	0.4%	0.4%	0.4%	0.0%
Attorney General	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%
Controller, State	0.3%	0.3%	0.2%	0.2%	0.3%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.2%	1.2%	1.2%	1.1%	1.1%	1.0%
Secretary of State	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.3%
<b>Total General Government</b>	<b>3.9%</b>	<b>4.0%</b>	<b>4.0%</b>	<b>3.9%</b>	<b>3.8%</b>	<b>3.3%</b>
<b>Public Safety:</b>						
Correction, Dept.	5.7%	5.4%	5.3%	5.4%	6.1%	5.6%
Judicial Branch	1.3%	1.2%	1.2%	1.2%	1.2%	1.1%
Juvenile Corrections, Dept.	1.7%	1.6%	1.5%	1.5%	1.5%	1.3%
Police, Idaho State	0.9%	0.8%	0.8%	0.8%	0.7%	0.8%
<b>Total Public Safety</b>	<b>9.6%</b>	<b>9.1%</b>	<b>8.9%</b>	<b>8.9%</b>	<b>9.5%</b>	<b>8.8%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.4%	0.4%	0.6%	0.7%	0.9%	0.7%
Health and Welfare, Dept.	18.3%	18.8%	19.6%	21.0%	21.4%	19.1%
Public Health Districts	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>19.2%</b>	<b>19.6%</b>	<b>20.6%</b>	<b>22.1%</b>	<b>22.8%</b>	<b>20.2%</b>
<b>Education:</b>						
Agr. Research and Extension	1.2%	1.2%	1.2%	1.1%	1.1%	1.0%
College and Universities	10.9%	10.9%	10.7%	10.5%	10.4%	9.7%
Community Colleges	1.0%	1.0%	0.9%	0.9%	0.9%	0.8%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Educ., Office of State Board	0.3%	0.3%	0.2%	0.2%	0.2%	0.4%
Health Education Programs	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.2%	2.2%	2.2%	2.1%	2.1%	1.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Public Schools	46.8%	47.1%	46.3%	45.3%	44.4%	48.0%
Special Programs	0.5%	0.5%	0.5%	0.4%	0.4%	1.7%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
Vocational Rehabilitation	0.2%	0.2%	0.4%	0.4%	0.3%	0.3%
<b>Total Education</b>	<b>64.2%</b>	<b>64.5%</b>	<b>63.7%</b>	<b>62.3%</b>	<b>61.2%</b>	<b>64.7%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.5%	0.5%	0.5%	0.5%	0.5%	0.8%
Commerce, Dept.	0.3%	0.3%	0.0%	0.0%	0.0%	0.3%
Commerce & Labor, Dept.	0.0%	0.0%	0.4%	0.3%	0.4%	0.0%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%
<b>Total Econ. Development</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.2%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.8%	0.8%	0.7%	0.7%	0.7%	0.6%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.4%	0.3%	0.3%	0.3%	0.3%	0.4%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.5%	0.6%	0.5%
<b>Total Natural Resources</b>	<b>2.0%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</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 2007/2008 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2007 Original Appropriation			FY 2008 Recommendation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Recom.	One-time Recom.	Total GF Recom.
<b>General Government:</b>						
Administration, Dept.	\$9,016,600	\$0	\$9,016,600	\$0	\$0	\$0
Attorney General	16,060,200	4,200	16,064,400	16,740,500	118,200	16,858,700
Controller, State	6,507,500	120,000	6,627,500	6,647,300	29,400	6,676,700
Governor, Office	1,485,800	0	1,485,800	2,078,100	0	2,078,100
Governor, Executive Office	16,385,400	56,200	16,441,600	16,434,300	4,733,800	21,168,100
Legislative Branch	10,759,300	0	10,759,300	11,040,000	30,500	11,070,500
Lieutenant Governor	119,500	0	119,500	122,600	0	122,600
Revenue and Taxation, Dept.	25,199,700	0	25,199,700	26,375,400	734,400	27,109,800
Secretary of State	2,020,300	0	2,020,300	2,093,200	214,000	2,307,200
Treasurer, State	<u>1,244,300</u>	<u>5,000</u>	<u>1,249,300</u>	<u>7,457,200</u>	<u>29,300</u>	<u>7,486,500</u>
<b>Total General Government</b>	<b>88,798,600</b>	<b>185,400</b>	<b>88,984,000</b>	<b>88,988,600</b>	<b>5,889,600</b>	<b>94,878,200</b>
<b>Public Safety:</b>						
Correction, Dept.	143,643,600	0	143,643,600	158,566,300	1,739,100	160,305,400
Judicial Branch	27,749,100	0	27,749,100	29,903,000	153,600	30,056,600
Juvenile Corrections, Dept.	34,347,900	1,000	34,348,900	35,416,300	203,900	35,620,200
Police, Idaho State	<u>17,344,400</u>	<u>0</u>	<u>17,344,400</u>	<u>18,061,000</u>	<u>4,892,900</u>	<u>22,953,900</u>
<b>Total Public Safety</b>	<b>223,085,000</b>	<b>1,000</b>	<b>223,086,000</b>	<b>241,946,600</b>	<b>6,989,500</b>	<b>248,936,100</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,766,800	0	20,766,800	20,768,400	0	20,768,400
Health and Welfare, Dept.	497,764,200	4,606,500	502,370,700	532,646,800	11,115,000	543,761,800
Public Health Districts	9,809,700	0	9,809,700	10,132,900	0	10,132,900
Independent Living Council	<u>119,700</u>	<u>0</u>	<u>119,700</u>	<u>120,300</u>	<u>0</u>	<u>120,300</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>528,460,400</b>	<b>4,606,500</b>	<b>533,066,900</b>	<b>563,668,400</b>	<b>11,115,000</b>	<b>574,783,400</b>
<b>Education:</b>						
Agr. Research and Extension	26,129,000	0	26,129,000	27,165,700	500,000	27,665,700
College and Universities	243,726,400	0	243,726,400	257,124,600	18,535,000	275,659,600
Community Colleges	22,067,200	0	22,067,200	22,920,600	137,700	23,058,300
Deaf and Blind School	7,694,100	0	7,694,100	7,800,400	122,000	7,922,400
Educ., Office of State Board	4,760,600	4,000	4,764,600	9,728,100	300,000	10,028,100
Health Education Programs	8,800,000	0	8,800,000	9,107,600	25,900	9,133,500
Historical Society	2,375,900	0	2,375,900	2,488,500	343,400	2,831,900
Library, State	2,663,900	0	2,663,900	2,745,900	100,000	2,845,900
Professional-Technical Educ.	48,714,300	0	48,714,300	50,521,100	899,600	51,420,700
Public Broadcasting	1,658,600	0	1,658,600	1,721,600	1,537,500	3,259,100
Public Schools	1,040,941,300	0	1,040,941,300	1,362,363,800	0	1,362,363,800
Special Programs	9,971,800	0	9,971,800	10,068,500	38,060,600	48,129,100
Super. of Public Instruction	5,422,500	0	5,422,500	5,583,000	0	5,583,000
Vocational Rehabilitation	<u>8,113,600</u>	<u>0</u>	<u>8,113,600</u>	<u>8,375,800</u>	<u>106,200</u>	<u>8,482,000</u>
<b>Total Education</b>	<b>1,433,039,200</b>	<b>4,000</b>	<b>1,433,043,200</b>	<b>1,777,715,200</b>	<b>60,667,900</b>	<b>1,838,383,100</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,727,100	0	10,727,100	11,061,000	10,264,000	21,325,000
Commerce, Dept.	0	0	0	7,480,100	28,000	7,508,100
Commerce and Labor, Dept.	7,948,700	950,000	8,898,700	0	0	0
Labor, Dept.	0	0	0	568,300	0	568,300
Self-Governing Agencies	<u>3,757,300</u>	<u>0</u>	<u>3,757,300</u>	<u>3,897,100</u>	<u>20,600</u>	<u>3,917,700</u>
<b>Total Econ. Development</b>	<b>22,433,100</b>	<b>950,000</b>	<b>23,383,100</b>	<b>23,006,500</b>	<b>10,312,600</b>	<b>33,319,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,187,000	60,000	16,247,000	16,913,500	285,600	17,199,100
Lands, Dept.	4,769,100	0	4,769,100	4,965,500	616,100	5,581,600
Parks and Recreation, Dept.	7,144,300	0	7,144,300	7,388,300	5,326,800	12,715,100
Water Resources, Dept.	<u>13,354,200</u>	<u>0</u>	<u>13,354,200</u>	<u>14,155,900</u>	<u>289,800</u>	<u>14,445,700</u>
<b>Total Natural Resources</b>	<b>41,454,600</b>	<b>60,000</b>	<b>41,514,600</b>	<b>43,423,200</b>	<b>6,518,300</b>	<b>49,941,500</b>
<b>State Totals</b>	<b>2,337,270,900</b>	<b>5,806,900</b>	<b>2,343,077,800</b>	<b>2,738,748,500</b>	<b>101,492,900</b>	<b>2,840,241,400</b>

# Summary Tables and Graphs

## DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY07 App.	FY08 Request	Amt. Change	% Chng	FY08 Recom.	Amt. Change	% Chng
<b>General Government:</b>							
Administration, Dept.	\$9,016,600	\$9,039,500	\$22,900	0.3%	\$0	(\$9,016,600)	-100.0%
Attorney General	16,064,400	18,371,300	2,306,900	14.4%	16,858,700	794,300	4.9%
Controller, State	6,627,500	7,066,500	439,000	6.6%	6,676,700	49,200	0.7%
Governor, Office	1,485,800	1,638,400	152,600	10.3%	2,078,100	592,300	39.9%
Governor, Executive Office	16,441,600	18,903,800	2,462,200	15.0%	21,168,100	4,726,500	28.7%
Legislative Branch	10,759,300	11,108,800	349,500	3.2%	11,070,500	311,200	2.9%
Lieutenant Governor	119,500	124,900	5,400	4.5%	122,600	3,100	2.6%
Revenue and Taxation, Dept.	25,199,700	28,094,100	2,894,400	11.5%	27,109,800	1,910,100	7.6%
Secretary of State	2,020,300	2,473,800	453,500	22.4%	2,307,200	286,900	14.2%
Treasurer, State	<u>1,249,300</u>	<u>1,488,600</u>	<u>239,300</u>	<u>19.2%</u>	<u>7,486,500</u>	<u>6,237,200</u>	<u>499.3%</u>
<b>Total General Government</b>	<b>88,984,000</b>	<b>98,309,700</b>	<b>9,325,700</b>	<b>10.5%</b>	<b>94,878,200</b>	<b>5,894,200</b>	<b>6.6%</b>
<b>Public Safety:</b>							
Correction, Dept.	143,643,600	171,849,500	28,205,900	19.6%	160,305,400	16,661,800	11.6%
Judicial Branch	27,749,100	30,175,300	2,426,200	8.7%	30,056,600	2,307,500	8.3%
Juvenile Corrections, Dept.	34,348,900	37,717,000	3,368,100	9.8%	35,620,200	1,271,300	3.7%
Police, Idaho State	<u>17,344,400</u>	<u>24,433,300</u>	<u>7,088,900</u>	<u>40.9%</u>	<u>22,953,900</u>	<u>5,609,500</u>	<u>32.3%</u>
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>264,175,100</b>	<b>41,089,100</b>	<b>18.4%</b>	<b>248,936,100</b>	<b>25,850,100</b>	<b>11.6%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	20,766,800	21,806,700	1,039,900	5.0%	20,768,400	1,600	0.0%
Health and Welfare, Dept.	502,370,700	561,709,500	59,338,800	11.8%	543,761,800	41,391,100	8.2%
Public Health Districts	9,809,700	11,554,100	1,744,400	17.8%	10,132,900	323,200	3.3%
Independent Living Council	<u>119,700</u>	<u>121,200</u>	<u>1,500</u>	<u>1.3%</u>	<u>120,300</u>	<u>600</u>	<u>0.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>533,066,900</b>	<b>595,191,500</b>	<b>62,124,600</b>	<b>11.7%</b>	<b>574,783,400</b>	<b>41,716,500</b>	<b>7.8%</b>
<b>Education:</b>							
Agr. Research and Extension	26,129,000	38,706,300	12,577,300	48.1%	27,665,700	1,536,700	5.9%
College and Universities	243,726,400	295,176,700	51,450,300	21.1%	275,659,600	31,933,200	13.1%
Community Colleges	22,067,200	25,503,300	3,436,100	15.6%	23,058,300	991,100	4.5%
Deaf and Blind School	7,694,100	8,262,300	568,200	7.4%	7,922,400	228,300	3.0%
Educ., Office of State Board	4,764,600	19,584,100	14,819,500	311.0%	10,028,100	5,263,500	110.5%
Health Education Programs	8,800,000	9,315,400	515,400	5.9%	9,133,500	333,500	3.8%
Historical Society	2,375,900	3,864,700	1,488,800	62.7%	2,831,900	456,000	19.2%
Library, State	2,663,900	3,158,600	494,700	18.6%	2,845,900	182,000	6.8%
Professional-Technical Educ.	48,714,300	57,051,500	8,337,200	17.1%	51,420,700	2,706,400	5.6%
Public Broadcasting	1,658,600	3,638,600	1,980,000	119.4%	3,259,100	1,600,500	96.5%
Public Schools	1,040,941,300	1,452,100,700	411,159,400	39.5%	1,362,363,800	321,422,500	30.9%
Special Programs	9,971,800	21,379,900	11,408,100	114.4%	48,129,100	38,157,300	382.7%
Super. of Public Instruction	5,422,500	6,263,800	841,300	15.5%	5,583,000	160,500	3.0%
Vocational Rehabilitation	<u>8,113,600</u>	<u>9,028,900</u>	<u>915,300</u>	<u>11.3%</u>	<u>8,482,000</u>	<u>368,400</u>	<u>4.5%</u>
<b>Total Education</b>	<b>1,433,043,200</b>	<b>1,953,034,800</b>	<b>519,991,600</b>	<b>36.3%</b>	<b>1,838,383,100</b>	<b>405,339,900</b>	<b>28.3%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	10,727,100	16,654,000	5,926,900	55.3%	21,325,000	10,597,900	98.8%
Commerce, Dept.	0	0	0	0.0%	7,508,100	7,508,100	0.0%
Commerce and Labor, Dept.	8,898,700	26,796,200	17,897,500	201.1%	0	(8,898,700)	-100.0%
Labor, Dept.	0	0	0	0.0%	568,300	568,300	0.0%
Self-Governing Agencies	<u>3,757,300</u>	<u>4,171,800</u>	<u>414,500</u>	<u>11.0%</u>	<u>3,917,700</u>	<u>160,400</u>	<u>4.3%</u>
<b>Total Econ. Development</b>	<b>23,383,100</b>	<b>47,622,000</b>	<b>24,238,900</b>	<b>103.7%</b>	<b>33,319,100</b>	<b>9,936,000</b>	<b>42.5%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	16,247,000	17,948,400	1,701,400	10.5%	17,199,100	952,100	5.9%
Lands, Dept.	4,769,100	6,220,100	1,451,000	30.4%	5,581,600	812,500	17.0%
Parks and Recreation, Dept.	7,144,300	21,982,400	14,838,100	207.7%	12,715,100	5,570,800	78.0%
Water Resources, Dept.	<u>13,354,200</u>	<u>15,571,200</u>	<u>2,217,000</u>	<u>16.6%</u>	<u>14,445,700</u>	<u>1,091,500</u>	<u>8.2%</u>
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>61,722,100</b>	<b>20,207,500</b>	<b>48.7%</b>	<b>49,941,500</b>	<b>8,426,900</b>	<b>20.3%</b>
<b>State Totals</b>	<b>2,343,077,800</b>	<b>3,020,055,200</b>	<b>676,977,400</b>	<b>28.9%</b>	<b>2,840,241,400</b>	<b>497,163,600</b>	<b>21.2%</b>
<b>State Totals including HB1</b>	<b>2,593,723,500</b>	<b>3,020,055,200</b>	<b>426,331,700</b>	<b>16.4%</b>	<b>2,840,241,400</b>	<b>246,517,900</b>	<b>9.5%</b>

# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY07 App.	FY08 Request	Amt. Change	% Chng	FY08 Recom.	Amt. Change	% Chng
<b>General Government:</b>							
Administration, Dept.	\$45,482,500	\$62,369,000	\$16,886,500	37.1%	\$0	(\$45,482,500)	-100.0%
Attorney General	16,371,900	18,552,100	2,180,200	13.3%	17,037,900	666,000	4.1%
Capital Budget	52,428,300	33,990,400	(18,437,900)	-35.2%	155,574,000	103,145,700	196.7%
Controller, State	13,192,100	13,560,400	368,300	2.8%	13,154,900	(37,200)	-0.3%
Governor, Office	1,677,600	1,824,900	147,300	8.8%	2,402,300	724,700	43.2%
Governor, Executive Office	107,937,100	113,160,000	5,222,900	4.8%	130,357,700	22,420,600	20.8%
Legislative Branch	13,359,700	12,889,200	(470,500)	-3.5%	12,839,600	(520,100)	-3.9%
Lieutenant Governor	119,500	124,900	5,400	4.5%	122,600	3,100	2.6%
Revenue and Taxation, Dept.	32,997,000	34,778,900	1,781,900	5.4%	33,682,000	685,000	2.1%
Secretary of State	2,487,100	2,473,800	(13,300)	-0.5%	2,307,200	(179,900)	-7.2%
Treasurer, State	1,990,100	2,207,000	216,900	10.9%	43,170,100	41,180,000	2069.2%
<b>Total General Government</b>	<b>288,042,900</b>	<b>295,930,600</b>	<b>7,887,700</b>	<b>2.7%</b>	<b>410,648,300</b>	<b>122,605,400</b>	<b>42.6%</b>
<b>Public Safety:</b>							
Correction, Dept.	171,512,400	199,734,700	28,222,300	16.5%	187,606,600	16,094,200	9.4%
Judicial Branch	37,029,500	39,639,000	2,609,500	7.0%	39,394,500	2,365,000	6.4%
Juvenile Corrections, Dept.	46,028,800	48,303,400	2,274,600	4.9%	46,339,600	310,800	0.7%
Police, Idaho State	56,307,500	63,361,000	7,053,500	12.5%	61,406,600	5,099,100	9.1%
<b>Total Public Safety</b>	<b>310,878,200</b>	<b>351,038,100</b>	<b>40,159,900</b>	<b>12.9%</b>	<b>334,747,300</b>	<b>23,869,100</b>	<b>7.7%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	22,991,800	24,031,700	1,039,900	4.5%	22,993,400	1,600	0.0%
Health and Welfare, Dept.	1,688,045,100	1,800,994,300	112,949,200	6.7%	1,768,705,500	80,660,400	4.8%
Public Health Districts	52,936,900	55,733,100	2,796,200	5.3%	54,796,900	1,860,000	3.5%
Independent Living Council	121,200	508,100	386,900	319.2%	504,600	383,400	316.3%
<b>Total Health &amp; Hum. Serv.</b>	<b>1,764,095,000</b>	<b>1,881,267,200</b>	<b>117,172,200</b>	<b>6.6%</b>	<b>1,847,000,400</b>	<b>82,905,400</b>	<b>4.7%</b>
<b>Education:</b>							
Agr. Research and Extension	31,050,400	43,537,700	12,487,300	40.2%	32,687,600	1,637,200	5.3%
College and Universities	377,261,000	427,357,500	50,096,500	13.3%	409,832,500	32,571,500	8.6%
Community Colleges	56,069,400	58,915,500	2,846,100	5.1%	56,412,100	342,700	0.6%
Deaf and Blind School	8,217,400	8,593,100	375,700	4.6%	8,248,500	31,100	0.4%
Educ., Office of State Board	11,971,200	32,121,100	20,149,900	168.3%	18,785,500	6,814,300	56.9%
Health Education Programs	9,265,500	9,860,300	594,800	6.4%	10,733,400	1,467,900	15.8%
Historical Society	5,070,100	6,274,900	1,204,800	23.8%	5,662,800	592,700	11.7%
Library, State	4,353,800	4,766,700	412,900	9.5%	4,428,400	74,600	1.7%
Professional-Technical Educ.	59,000,200	65,413,400	6,413,200	10.9%	60,413,700	1,413,500	2.4%
Public Broadcasting	4,114,400	4,586,400	472,000	11.5%	4,178,300	63,900	1.6%
Public Schools	1,710,485,100	1,929,602,700	219,117,600	12.8%	1,839,865,800	129,380,700	7.6%
Special Programs	10,487,300	21,819,900	11,332,600	108.1%	48,569,100	38,081,800	363.1%
Super. of Public Instruction	25,571,300	27,138,500	1,567,200	6.1%	26,043,500	472,200	1.8%
Vocational Rehabilitation	24,878,300	25,688,300	810,000	3.3%	24,675,300	(203,000)	-0.8%
<b>Total Education</b>	<b>2,337,795,400</b>	<b>2,665,676,000</b>	<b>327,880,600</b>	<b>14.0%</b>	<b>2,550,536,500</b>	<b>212,741,100</b>	<b>9.1%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	41,164,100	43,476,700	2,312,600	5.6%	47,864,100	6,700,000	16.3%
Commerce, Dept.	0	0	0	0.0%	32,308,400	32,308,400	0.0%
Commerce and Labor, Dept.	268,519,400	230,621,000	(37,898,400)	-14.1%	0	(268,519,400)	0.0%
Finance, Dept.	4,805,200	5,172,100	366,900	7.6%	5,031,200	226,000	4.7%
Industrial Commission	14,866,000	15,587,300	721,300	4.9%	14,794,700	(71,300)	-0.5%
Insurance, Dept.	7,335,800	7,592,200	256,400	3.5%	7,260,200	(75,600)	-1.0%
Labor, Dept.	0	0	0	0.0%	180,002,200	180,002,200	0.0%
Public Utilities Commission	4,545,300	5,089,000	543,700	12.0%	4,887,700	342,400	7.5%
Self-Governing Agencies	56,951,100	72,499,300	15,548,200	27.3%	72,342,000	15,390,900	27.0%
Transportation Dept.	502,015,500	499,168,700	(2,846,800)	-0.6%	498,798,500	(3,217,000)	-0.6%
<b>Total Econ. Development</b>	<b>900,202,400</b>	<b>879,206,300</b>	<b>(20,996,100)</b>	<b>-2.3%</b>	<b>863,289,000</b>	<b>(36,913,400)</b>	<b>-4.1%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	53,816,800	61,696,200	7,879,400	14.6%	60,444,800	6,628,000	12.3%
Fish and Game, Dept.	74,129,000	73,709,600	(419,400)	-0.6%	72,369,000	(1,760,000)	-2.4%
Lands, Dept.	38,414,100	40,615,200	2,201,100	5.7%	40,073,100	1,659,000	4.3%
Parks and Recreation, Dept.	65,058,000	48,388,400	(16,669,600)	-25.6%	38,391,300	(26,666,700)	-41.0%
Water Resources, Dept.	24,751,900	26,733,600	1,981,700	8.0%	25,229,800	477,900	1.9%
<b>Total Natural Resources</b>	<b>256,169,800</b>	<b>251,143,000</b>	<b>(5,026,800)</b>	<b>-2.0%</b>	<b>236,508,000</b>	<b>(19,661,800)</b>	<b>-7.7%</b>
<b>State Totals</b>	<b>5,857,183,700</b>	<b>6,324,261,200</b>	<b>467,077,500</b>	<b>8.0%</b>	<b>6,242,729,500</b>	<b>385,545,800</b>	<b>6.6%</b>
<b>State Totals including HB1</b>	<b>6,107,829,400</b>	<b>6,324,261,200</b>	<b>216,431,800</b>	<b>3.5%</b>	<b>6,242,729,500</b>	<b>134,900,100</b>	<b>2.2%</b>

# Summary Tables and Graphs

## Department Components of FY 2007 General Fund Recommendation

Department	FY 2008 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
<b>General Government:</b>					
Administration, Dept.	\$8,650,600	\$0	\$0	\$194,400	\$12,400
Attorney General	16,060,200	0	0	118,200	3,400
Controller, State	6,507,500	0	0	29,400	2,000
Governor, Office	1,485,800	0	0	0	2,000
Governor, Executive Office	16,385,400	0	16,500	292,800	8,500
Legislative Branch	10,759,300	0	0	27,500	2,100
Lieutenant Governor	119,500	0	0	0	100
Revenue and Taxation, Dept.	25,199,700	0	110,700	185,900	228,400
Secretary of State	2,020,300	0	0	148,600	1,000
Treasurer, State	<u>1,244,300</u>	<u>0</u>	<u>0</u>	<u>29,300</u>	<u>300</u>
<b>Total General Government</b>	<b>88,432,600</b>	<b>0</b>	<b>127,200</b>	<b>1,026,100</b>	<b>260,200</b>
<b>Public Safety:</b>					
Correction, Dept.	144,535,000	0	1,865,900	1,670,000	114,100
Judicial Branch	27,749,100	0	0	153,600	165,000
Juvenile Corrections, Dept.	34,347,900	0	2,300	203,900	37,300
Police, Idaho State	<u>17,344,400</u>	<u>0</u>	<u>0</u>	<u>4,528,900</u>	<u>83,000</u>
<b>Total Public Safety</b>	<b>223,976,400</b>	<b>0</b>	<b>1,868,200</b>	<b>6,556,400</b>	<b>399,400</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	20,766,800	0	0	0	1,600
Health and Welfare, Dept.	489,671,900	0	716,800	3,382,200	403,200
Public Health Districts	9,809,700	0	20,400	0	0
Independent Living Council	<u>119,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>520,368,100</b>	<b>0</b>	<b>737,200</b>	<b>3,382,200</b>	<b>405,400</b>
<b>Education:</b>					
Agr. Research and Extension	26,129,000	0	0	500,000	0
College and Universities	243,726,400	0	0	3,206,100	174,800
Community Colleges	22,067,200	0	0	137,700	0
Deaf and Blind School	7,491,700	0	500	122,000	5,400
Educ., Office of State Board	4,738,200	0	0	0	(72,100)
Health Education Programs	8,800,000	0	218,100	25,900	0
Historical Society	2,421,200	0	0	55,600	1,200
Library, State	2,663,900	0	0	100,000	2,000
Professional-Technical Educ.	48,714,300	0	0	594,600	(7,300)
Public Broadcasting	1,658,600	0	13,500	1,524,000	21,900
Public Schools	1,291,587,000	0	2,715,600	0	0
Special Programs	9,971,800	0	0	60,600	0
Super. of Public Instruction	5,422,500	0	0	0	18,500
Vocational Rehabilitation	<u>8,244,200</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>(1,600)</u>
<b>Total Education</b>	<b>1,683,636,000</b>	<b>0</b>	<b>2,947,700</b>	<b>6,426,500</b>	<b>142,800</b>
<b>Economic Development:</b>					
Agriculture, Dept.	10,727,100	0	0	264,000	81,100
Commerce, Dept.	0	0	0	0	0
Commerce and Labor, Dept.	7,931,000	0	0	28,000	1,600
Labor, Dept.	0	0	0	0	0
Self-Governing Agencies	<u>3,757,300</u>	<u>0</u>	<u>3,800</u>	<u>0</u>	<u>3,200</u>
<b>Total Econ. Development</b>	<b>22,415,400</b>	<b>0</b>	<b>3,800</b>	<b>292,000</b>	<b>85,900</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	16,187,000	0	21,800	285,600	117,000
Lands, Dept.	4,769,100	0	800	138,900	55,700
Parks and Recreation, Dept.	7,144,300	0	0	5,101,800	(21,000)
Water Resources, Dept.	<u>13,354,200</u>	<u>0</u>	<u>39,500</u>	<u>289,800</u>	<u>310,400</u>
<b>Total Natural Resources</b>	<b>41,454,600</b>	<b>0</b>	<b>62,100</b>	<b>5,816,100</b>	<b>462,100</b>
<b>State Totals</b>	<b>2,580,283,100</b>	<b>0</b>	<b>5,746,200</b>	<b>23,499,300</b>	<b>1,755,800</b>

## Summary Tables and Graphs

### Department Components of FY 2007 General Fund Recommendation

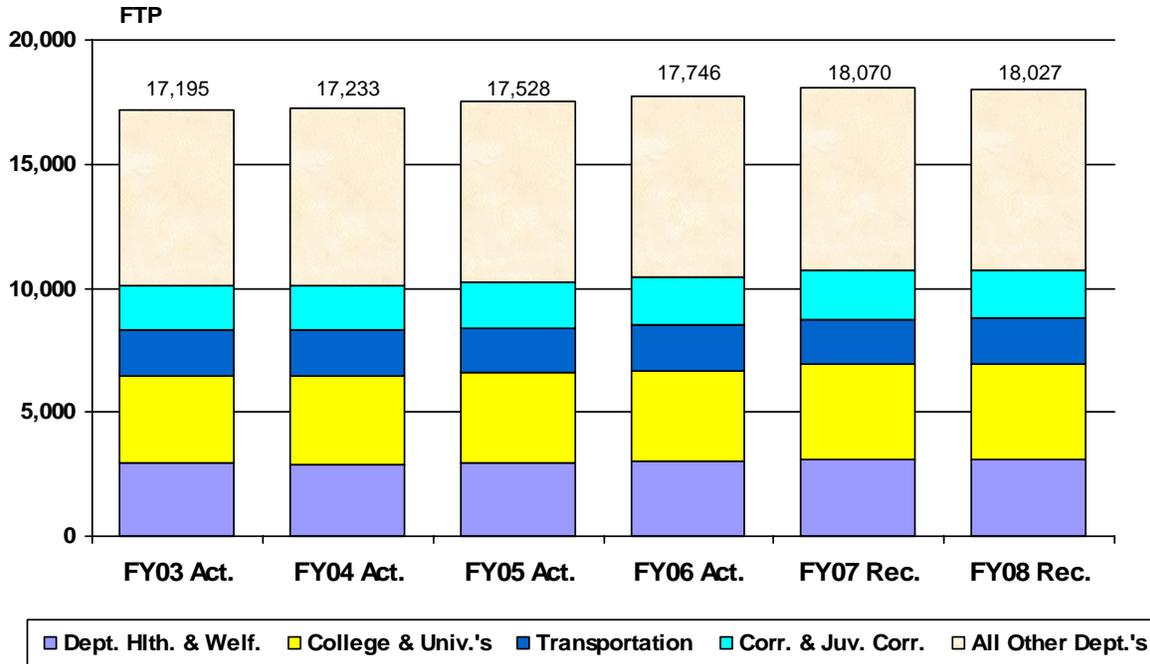
Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items (Enhancements)	FY 2008 Total Recommend.
<b>General Government:</b>					
Administration, Dept.	\$0	\$74,400	\$0	(\$8,931,800)	\$0
Attorney General	2,200	674,700	0	0	16,858,700
Controller, State	2,000	135,800	0	0	6,676,700
Governor, Office	100	54,900	0	535,300	2,078,100
Governor, Executive Office	0	285,300	0	4,179,600	21,168,100
Legislative Branch	0	208,300	0	73,300	11,070,500
Lieutenant Governor	0	3,000	0	0	122,600
Revenue and Taxation, Dept.	0	816,600	0	568,500	27,109,800
Secretary of State	2,000	69,900	0	65,400	2,307,200
Treasurer, State	<u>2,000</u>	<u>39,200</u>	<u>0</u>	<u>6,171,400</u>	<u>7,486,500</u>
<b>Total General Government</b>	<b>8,300</b>	<b>2,362,100</b>	<b>0</b>	<b>2,661,700</b>	<b>94,878,200</b>
<b>Public Safety:</b>					
Correction, Dept.	9,012,300	3,010,600	0	97,500	160,305,400
Judicial Branch	0	1,146,400	0	842,500	30,056,600
Juvenile Corrections, Dept.	0	786,300	0	242,500	35,620,200
Police, Idaho State	<u>0</u>	<u>607,100</u>	<u>0</u>	<u>390,500</u>	<u>22,953,900</u>
<b>Total Public Safety</b>	<b>9,012,300</b>	<b>5,550,400</b>	<b>0</b>	<b>1,573,000</b>	<b>248,936,100</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	0	20,768,400
Health and Welfare, Dept.	338,300	4,420,400	36,630,700	8,198,300	543,761,800
Public Health Districts	0	302,800	0	0	10,132,900
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,300</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>338,300</b>	<b>4,723,200</b>	<b>36,630,700</b>	<b>8,198,300</b>	<b>574,783,400</b>
<b>Education:</b>					
Agr. Research and Extension	0	1,036,700	0	0	27,665,700
College and Universities	0	12,884,500	0	15,667,800	275,659,600
Community Colleges	0	750,200	103,200	0	23,058,300
Deaf and Blind School	0	288,900	0	13,900	7,922,400
Educ., Office of State Board	0	62,000	0	5,300,000	10,028,100
Health Education Programs	0	89,500	0	0	9,133,500
Historical Society	0	66,100	0	287,800	2,831,900
Library, State	0	80,000	0	0	2,845,900
Professional-Technical Educ.	0	1,420,200	51,500	647,400	51,420,700
Public Broadcasting	0	41,100	0	0	3,259,100
Public Schools	0	39,800,400	28,260,800	0	1,362,363,800
Special Programs	0	96,700	0	38,000,000	48,129,100
Super. of Public Instruction	2,500	139,500	0	0	5,583,000
Vocational Rehabilitation	<u>0</u>	<u>77,700</u>	<u>0</u>	<u>61,700</u>	<u>8,482,000</u>
<b>Total Education</b>	<b>2,500</b>	<b>56,833,500</b>	<b>28,415,500</b>	<b>59,978,600</b>	<b>1,838,383,100</b>
<b>Economic Development:</b>					
Agriculture, Dept.	0	252,800	0	10,000,000	21,325,000
Commerce, Dept.	0	0	0	7,508,100	7,508,100
Commerce and Labor, Dept.	0	115,800	0	(8,076,400)	0
Labor, Dept.	0	0	0	568,300	568,300
Self-Governing Agencies	<u>0</u>	<u>132,800</u>	<u>0</u>	<u>20,600</u>	<u>3,917,700</u>
<b>Total Econ. Development</b>	<b>0</b>	<b>501,400</b>	<b>0</b>	<b>10,020,600</b>	<b>33,319,100</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	0	487,700	0	100,000	17,199,100
Lands, Dept.	0	139,900	0	477,200	5,581,600
Parks and Recreation, Dept.	0	265,000	0	225,000	12,715,100
Water Resources, Dept.	<u>0</u>	<u>394,700</u>	<u>0</u>	<u>57,100</u>	<u>14,445,700</u>
<b>Total Natural Resources</b>	<b>0</b>	<b>1,287,300</b>	<b>0</b>	<b>859,300</b>	<b>49,941,500</b>
<b>State Totals</b>	<b>9,361,400</b>	<b>71,257,900</b>	<b>65,046,200</b>	<b>83,291,500</b>	<b>2,840,241,400</b>

# Summary Tables and Graphs

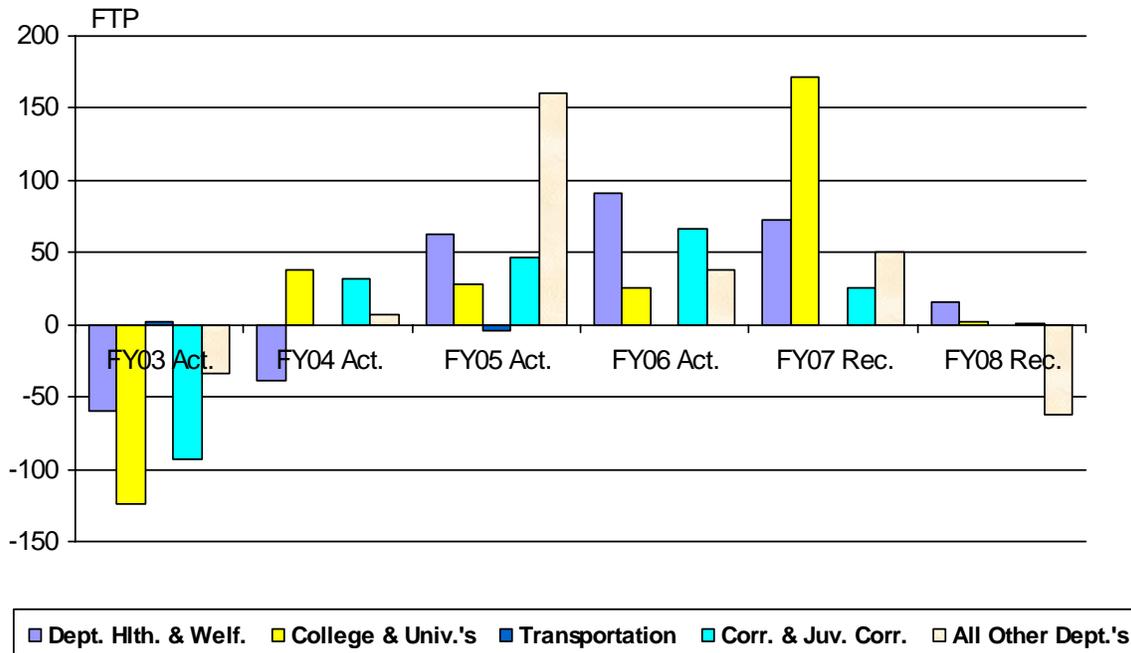
## DEPARTMENT FY 2008 LINE ITEM (ENHANCEMENT) COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
<b>General Government:</b>									
Administration, Dept.	0.00	(178.10)	(178.10)	\$21,000	(\$8,931,800)	(\$8,952,800)	\$21,021,000	(\$40,948,500)	(\$61,969,500)
Attorney General	11.00	0.00	(11.00)	1,375,100	0	(1,375,100)	1,375,100	0	(1,375,100)
Capital Budget	0.00	0.00	0.00	0	0	0	15,953,500	86,015,100	70,061,600
Controller, State	0.00	1.00	1.00	300,000	0	(300,000)	300,000	52,500	(247,500)
Governor, Office	0.00	5.00	5.00	85,000	535,300	450,300	85,000	675,300	590,300
Governor, Executive Office	29.34	86.00	56.66	1,652,500	4,179,600	2,527,100	5,543,400	27,597,500	22,054,100
Legislative Branch	1.00	1.00	0.00	73,300	73,300	0	73,300	73,300	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	3.75	0.00	(3.75)	1,057,500	568,500	(489,000)	1,312,400	823,400	(489,000)
Secretary of State	0.00	0.00	0.00	203,500	65,400	(138,100)	203,500	65,400	(138,100)
Treasurer, State	1.00	0.00	(1.00)	157,200	6,171,400	6,014,200	205,900	41,192,500	40,986,600
<b>Total General Government</b>	<b>46.09</b>	<b>(85.10)</b>	<b>(131.19)</b>	<b>4,925,100</b>	<b>2,661,700</b>	<b>(2,263,400)</b>	<b>46,073,100</b>	<b>115,546,500</b>	<b>69,473,400</b>
<b>Public Safety:</b>									
Correction, Dept.	106.00	1.00	(105.00)	9,868,900	97,500	(9,771,400)	11,564,200	1,541,500	(10,022,700)
Judicial Branch	0.00	0.00	0.00	842,500	842,500	0	1,326,500	1,326,500	0
Juvenile Corrections, Dept.	14.00	0.00	(14.00)	1,703,100	242,500	(1,460,600)	1,116,800	0	(1,116,800)
Police, Idaho State	11.50	0.00	(11.50)	1,278,600	390,500	(888,100)	2,862,000	1,946,000	(916,000)
<b>Total Public Safety</b>	<b>131.50</b>	<b>1.00</b>	<b>(130.50)</b>	<b>13,693,100</b>	<b>1,573,000</b>	<b>(12,120,100)</b>	<b>16,869,500</b>	<b>4,814,000</b>	<b>(12,055,500)</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	1,038,300	0	(1,038,300)	1,038,300	0	(1,038,300)
Health and Welfare, Dept.	151.00	27.00	(124.00)	27,045,000	8,198,300	(18,846,700)	51,751,500	28,575,700	(23,175,800)
Public Health Districts	0.00	0.00	0.00	1,258,300	0	(1,258,300)	500,000	500,000	0
Independent Living Council	1.50	1.50	0.00	0	0	0	246,700	246,700	0
<b>Total Health &amp; Hum. Serv.</b>	<b>152.50</b>	<b>28.50</b>	<b>(124.00)</b>	<b>29,341,600</b>	<b>8,198,300</b>	<b>(21,143,300)</b>	<b>53,536,500</b>	<b>29,322,400</b>	<b>(24,214,100)</b>
<b>Education:</b>									
Agr. Research and Extension	0.00	0.00	0.00	11,112,000	0	(11,112,000)	11,112,000	0	(11,112,000)
College and Universities	82.75	1.55	(81.20)	32,312,700	15,667,800	(16,644,900)	32,312,700	15,667,800	(16,644,900)
Community Colleges	6.00	0.00	(6.00)	2,388,100	0	(2,388,100)	2,388,100	0	(2,388,100)
Deaf and Blind School	0.00	0.00	0.00	13,900	13,900	0	45,500	45,500	0
Educ., Office of State Board	1.00	0.00	(1.00)	14,198,900	5,300,000	(8,898,900)	17,223,000	6,014,000	(11,209,000)
Health Education Programs	0.00	0.00	0.00	160,400	0	(160,400)	205,400	1,100,000	894,600
Historical Society	6.00	4.00	(2.00)	1,277,700	287,800	(989,900)	1,277,700	737,800	(539,900)
Library, State	1.00	0.00	(1.00)	209,000	0	(209,000)	209,000	0	(209,000)
Professional-Technical Educ.	24.95	8.49	(16.46)	5,964,600	647,400	(5,317,200)	5,727,600	1,026,600	(4,701,000)
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	81,695,000	0	(81,695,000)	83,195,000	1,500,000	(81,695,000)
Special Programs	8.85	0.00	(8.85)	11,141,300	38,000,000	26,858,700	11,141,300	38,000,000	26,858,700
Super. of Public Instruction	5.00	0.00	(5.00)	612,000	0	(612,000)	700,000	0	(700,000)
Vocational Rehabilitation	5.00	0.00	(5.00)	298,200	61,700	(236,500)	427,200	21,300	(405,900)
<b>Total Education</b>	<b>140.55</b>	<b>14.04</b>	<b>(126.51)</b>	<b>161,383,800</b>	<b>59,978,600</b>	<b>(101,405,200)</b>	<b>165,964,500</b>	<b>64,113,000</b>	<b>(101,851,500)</b>
<b>Economic Development:</b>									
Agriculture, Dept.	10.00	0.00	(10.00)	4,935,000	10,000,000	5,065,000	5,308,100	10,373,100	5,065,000
Commerce, Dept.	0.00	56.50	56.50	0	7,508,100	7,508,100	0	32,308,400	32,308,400
Commerce and Labor, Dept.	0.00	0.00	0.00	18,665,300	(7,508,100)	(26,173,400)	17,899,800	0	0
Finance, Dept.	2.00	0.00	(2.00)	0	0	0	125,300	21,500	(103,800)
Industrial Commission	4.00	0.00	(4.00)	0	0	0	651,100	10,000	(641,100)
Insurance, Dept.	0.00	0.00	0.00	0	0	0	250,000	0	(250,000)
Labor, Dept.	3.00	(53.50)	(56.50)	0	0	0	0	(31,826,100)	(31,826,100)
Public Utilities Commission	1.00	0.00	(1.00)	0	0	0	157,800	0	(157,800)
Self-Governing Agencies	11.50	27.50	16.00	211,600	20,600	(191,000)	13,083,000	14,344,000	1,261,000
Transportation Dept.	0.00	0.00	0.00	0	0	0	9,506,600	2,406,600	(7,100,000)
<b>Total Econ. Development</b>	<b>31.50</b>	<b>30.50</b>	<b>(1.00)</b>	<b>23,811,900</b>	<b>10,020,600</b>	<b>(13,791,300)</b>	<b>46,981,700</b>	<b>27,637,500</b>	<b>(1,444,400)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	4.00	0.00	(4.00)	649,600	100,000	(549,600)	849,600	300,000	(549,600)
Fish and Game, Dept.	1.00	0.00	(1.00)	0	0	0	171,000	55,000	(116,000)
Lands, Dept.	0.00	0.00	0.00	1,106,500	477,200	(629,300)	1,385,300	1,222,200	(163,100)
Parks and Recreation, Dept.	8.25	(1.00)	(9.25)	8,891,000	225,000	(8,666,000)	9,882,300	676,000	(9,206,300)
Water Resources, Dept.	1.00	(4.00)	(5.00)	1,001,400	57,100	(944,300)	952,000	(226,000)	(1,178,000)
<b>Total Natural Resources</b>	<b>14.25</b>	<b>(5.00)</b>	<b>(19.25)</b>	<b>11,648,500</b>	<b>859,300</b>	<b>(10,789,200)</b>	<b>13,240,200</b>	<b>2,027,200</b>	<b>(11,213,000)</b>
<b>State Totals</b>	<b>516.39</b>	<b>(16.06)</b>	<b>(532.45)</b>	<b>244,804,000</b>	<b>83,291,500</b>	<b>(161,512,500)</b>	<b>342,665,500</b>	<b>243,460,600</b>	<b>(81,305,100)</b>

**Full Time Equivalent Positions (FTP) for State Departments  
FY 2003 Actual through the FY 2008 Recommendation**



**Annual Changes in FTP for Selected State Departments  
FY 2003 Actual through the FY 2008 Recommendation**



# Summary Tables and Graphs

## STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

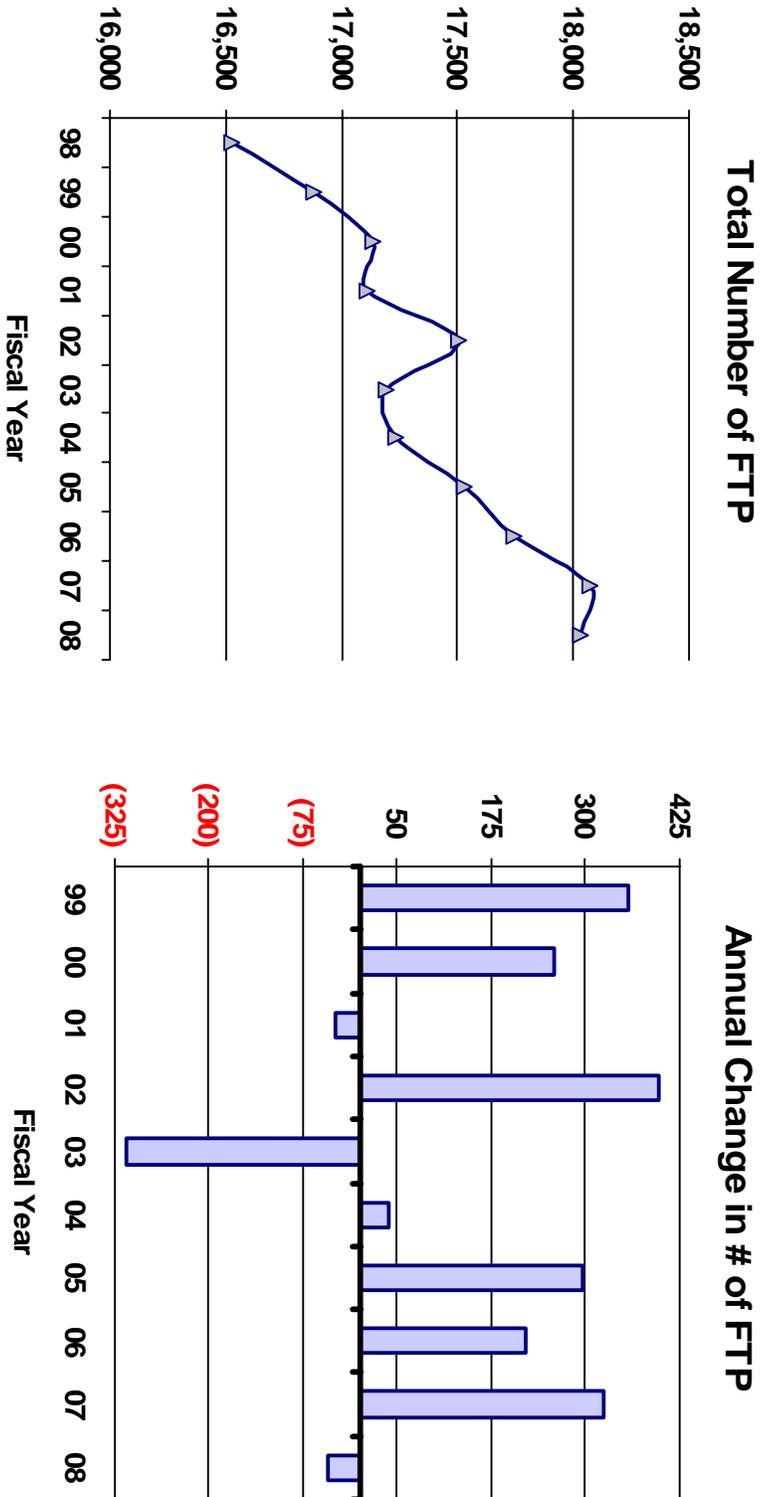
Department	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 Estimate		FY 2008 Approp.		FY07 - FY08 Chng	
	Actual	Actual	Actual	Actual	Request	Recom.	Request	Recom.	Request	Recom.
<b>General Government:</b>										
Administration, Dept.	173.60	173.60	173.60	173.60	178.10	178.10	179.10	0.00	1.00	(178.10)
Attorney General	176.65	177.65	178.65	180.65	185.15	185.15	196.15	185.15	11.00	0.00
Controller, State	101.85	101.65	101.85	99.85	99.00	99.00	99.00	100.00	0.00	1.00
Governor, Office	25.00	24.00	24.00	24.00	24.00	24.00	24.00	30.00	0.00	6.00
Governor, Executive Office	547.82	537.82	575.82	581.82	598.81	598.81	628.15	648.81	29.34	50.00
Legislative Branch	75.00	75.00	75.00	75.00	81.00	81.00	82.00	82.00	1.00	1.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Revenue and Taxation, Dept.	416.00	410.00	414.50	414.50	418.50	417.50	422.25	417.50	3.75	0.00
Secretary of State	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	0.00	0.00
Treasurer, State	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>19.00</u>	<u>18.00</u>	<u>1.00</u>	<u>0.00</u>
<b>Total General Government</b>	<b>1,566.92</b>	<b>1,550.72</b>	<b>1,594.42</b>	<b>1,600.42</b>	<b>1,635.56</b>	<b>1,634.56</b>	<b>1,682.65</b>	<b>1,514.46</b>	<b>47.09</b>	<b>(120.10)</b>
<b>Public Safety:</b>										
Correction, Dept.	1,435.80	1,467.30	1,513.80	1,569.90	1,594.90	1,594.90	1,700.90	1,595.90	106.00	1.00
Judicial Branch	247.00	247.00	247.00	247.00	255.00	255.00	259.00	259.00	4.00	4.00
Juvenile Corrections, Dept.	342.75	343.75	344.25	354.25	354.75	354.75	368.75	354.75	14.00	0.00
Police, Idaho State	<u>526.07</u>	<u>529.07</u>	<u>533.07</u>	<u>543.07</u>	<u>543.07</u>	<u>543.07</u>	<u>554.57</u>	<u>543.07</u>	<u>11.50</u>	<u>0.00</u>
<b>Total Public Safety</b>	<b>2,551.62</b>	<b>2,587.12</b>	<b>2,638.12</b>	<b>2,714.22</b>	<b>2,747.72</b>	<b>2,747.72</b>	<b>2,883.22</b>	<b>2,752.72</b>	<b>135.50</b>	<b>5.00</b>
<b>Health &amp; Human Services:</b>										
Health and Welfare, Dept.	2,921.91	2,883.49	2,945.66	3,037.16	3,109.66	3,109.66	3,249.66	3,125.66	140.00	16.00
St. Independent Living Coun.	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>3.00</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,921.91</b>	<b>2,883.49</b>	<b>2,947.66</b>	<b>3,040.16</b>	<b>3,114.16</b>	<b>3,114.16</b>	<b>3,254.16</b>	<b>3,130.16</b>	<b>140.00</b>	<b>16.00</b>
<b>Education:</b>										
Agr. Research and Extension	388.58	373.11	374.71	375.47	370.46	370.46	370.46	370.46	0.00	0.00
College and Universities	3,552.82	3,590.51	3,619.30	3,644.67	3,817.18	3,817.18	3,899.93	3,818.73	82.75	1.55
Deaf and Blind School	121.52	121.52	121.52	121.52	121.52	121.52	121.52	118.27	0.00	(3.25)
Educ., Office of State Board	21.00	19.40	22.00	22.00	25.00	25.00	26.00	25.00	1.00	0.00
Health Education Programs	20.39	20.39	20.39	20.39	20.39	20.39	20.39	20.39	0.00	0.00
Historical Society	48.36	48.36	48.36	46.36	48.02	48.02	54.02	52.02	6.00	4.00
Library, State	41.00	41.00	41.00	41.00	40.50	40.50	41.50	40.50	1.00	0.00
Professional-Technical Educ.	557.72	520.69	524.90	535.49	543.65	543.65	568.60	552.14	24.95	8.49
Public Broadcasting	35.00	35.00	33.00	33.00	33.00	33.00	33.00	33.00	0.00	0.00
Special Programs	24.80	24.80	24.80	24.80	24.60	24.60	57.77	48.92	33.17	24.32
Super. of Public Instruction	124.00	132.00	134.00	128.00	129.00	129.00	134.00	129.00	5.00	0.00
Vocational Rehabilitation	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>155.00</u>	<u>150.00</u>	<u>5.00</u>	<u>0.00</u>
<b>Total Education</b>	<b>5,085.19</b>	<b>5,076.78</b>	<b>5,113.98</b>	<b>5,142.70</b>	<b>5,323.32</b>	<b>5,323.32</b>	<b>5,482.19</b>	<b>5,358.43</b>	<b>158.87</b>	<b>35.11</b>
<b>Economic Development:</b>										
Agriculture, Dept.	207.56	208.25	212.25	232.25	237.25	237.25	247.25	237.25	10.00	0.00
Commerce, Dept.	54.00	55.00	0.00	0.00	0.00	0.00	0.00	56.50	0.00	56.50
Commerce & Labor, Dept.	0.00	0.00	794.58	733.30	704.30	704.30	707.30	0.00	3.00	(704.30)
Finance, Dept.	43.00	43.00	44.00	51.00	51.00	51.00	53.00	51.00	2.00	0.00
Industrial Commission	136.50	137.50	137.50	139.50	139.50	139.50	143.50	139.50	4.00	0.00
Insurance, Dept.	68.50	69.50	70.50	71.50	73.00	73.00	73.00	73.00	0.00	0.00
Labor, Dept.	623.00	670.00	0.00	0.00	0.00	0.00	0.00	650.80	0.00	650.80
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	50.00	49.00	1.00	0.00
Self-Governing Agencies	564.29	574.32	587.57	620.87	632.65	627.65	642.05	651.05	9.40	23.40
Transportation Dept.	<u>1,838.00</u>	<u>1,838.00</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Econ. Development</b>	<b>3,583.85</b>	<b>3,644.57</b>	<b>3,728.90</b>	<b>3,730.92</b>	<b>3,720.20</b>	<b>3,715.20</b>	<b>3,749.60</b>	<b>3,741.60</b>	<b>29.40</b>	<b>26.40</b>
<b>Natural Resources:</b>										
Environmental Quality, Dept.	369.55	369.55	371.55	374.55	378.55	378.55	382.55	378.55	4.00	0.00
Fish and Game, Dept.	518.00	522.00	523.00	525.00	525.00	525.00	526.00	525.00	1.00	0.00
Lands, Dept.	254.61	254.61	266.61	269.61	269.61	269.61	268.61	269.61	(1.00)	0.00
Parks and Recreation, Dept.	168.25	168.25	168.25	169.25	171.25	171.25	179.50	170.25	8.25	(1.00)
Water Resources, Dept.	<u>175.00</u>	<u>176.00</u>	<u>176.00</u>	<u>180.00</u>	<u>191.00</u>	<u>191.00</u>	<u>192.00</u>	<u>187.00</u>	<u>1.00</u>	<u>(4.00)</u>
<b>Total Natural Resources</b>	<b>1,485.41</b>	<b>1,490.41</b>	<b>1,505.41</b>	<b>1,518.41</b>	<b>1,535.41</b>	<b>1,535.41</b>	<b>1,548.66</b>	<b>1,530.41</b>	<b>13.25</b>	<b>(5.00)</b>
<b>State Totals</b>	<b>17,194.90</b>	<b>17,233.09</b>	<b>17,528.49</b>	<b>17,746.83</b>	<b>18,076.37</b>	<b>18,070.37</b>	<b>18,600.48</b>	<b>18,027.78</b>	<b>524.11</b>	<b>(42.59)</b>

## Summary Tables and Graphs

### STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2007 Appropriation, FY 2007 Estimate, and the FY 2008 Recommendation

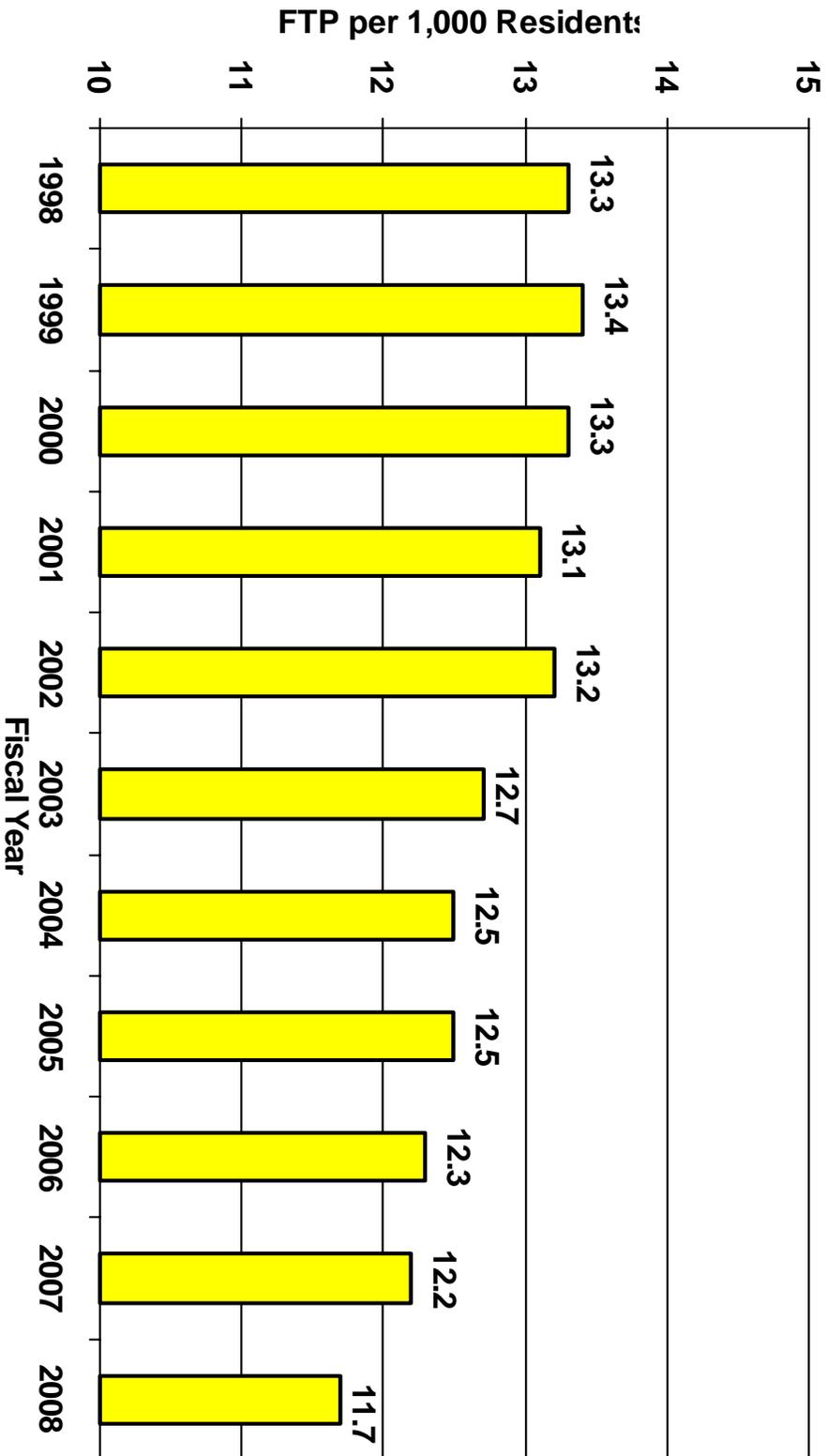
Department	FY 2007 Approp.	FY 2007 Changes	FY 2007 Recom. Est.	FY 2008 Changes	FY 2008 Recom.	Combined Changes
<b>General Government:</b>						
Administration, Dept.	177.10	1.00	178.10	(178.10)	0.00	(177.10)
Attorney General	185.15	0.00	185.15	0.00	185.15	0.00
Controller, State	99.85	(0.85)	99.00	1.00	100.00	0.15
Governor, Office	24.00	0.00	24.00	6.00	30.00	6.00
Governor, Executive Office	598.81	0.00	598.81	50.00	648.81	50.00
Legislative Branch	80.00	1.00	81.00	1.00	82.00	2.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	417.50	0.00	417.50	0.00	417.50	0.00
Secretary of State	31.00	0.00	31.00	0.00	31.00	0.00
Treasurer, State	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>
<b>Total General Government</b>	<b>1,633.41</b>	<b>1.15</b>	<b>1,634.56</b>	<b>(120.10)</b>	<b>1,514.46</b>	<b>(118.95)</b>
<b>Public Safety:</b>						
Correction, Dept.	1,594.90	0.00	1,594.90	1.00	1,595.90	1.00
Judicial Branch	255.00	0.00	255.00	4.00	259.00	4.00
Juvenile Corrections, Dept.	354.75	0.00	354.75	0.00	354.75	0.00
Police, Idaho State	<u>543.07</u>	<u>0.00</u>	<u>543.07</u>	<u>0.00</u>	<u>543.07</u>	<u>0.00</u>
<b>Total Public Safety</b>	<b>2,747.72</b>	<b>0.00</b>	<b>2,747.72</b>	<b>5.00</b>	<b>2,752.72</b>	<b>5.00</b>
<b>Health &amp; Human Services:</b>						
Health and Welfare, Dept.	3,106.66	3.00	3,109.66	16.00	3,125.66	19.00
St. Independent Living Coun.	<u>3.00</u>	<u>1.50</u>	<u>4.50</u>	<u>0.00</u>	<u>4.50</u>	<u>1.50</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>3,109.66</b>	<b>4.50</b>	<b>3,114.16</b>	<b>16.00</b>	<b>3,130.16</b>	<b>20.50</b>
<b>Education:</b>						
Agr. Research and Extension	375.47	(5.01)	370.46	0.00	370.46	(5.01)
College and Universities	3,720.34	96.84	3,817.18	1.55	3,818.73	98.39
Deaf and Blind School	121.52	0.00	121.52	(3.25)	118.27	(3.25)
Educ., Office of State Board	23.00	2.00	25.00	0.00	25.00	2.00
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	50.36	(2.34)	48.02	4.00	52.02	1.66
Library, State	41.00	(0.50)	40.50	0.00	40.50	(0.50)
Professional-Technical Educ.	539.32	4.33	543.65	8.49	552.14	12.82
Public Broadcasting	33.00	0.00	33.00	0.00	33.00	0.00
Special Programs	24.80	(0.20)	24.60	24.32	48.92	24.12
Super. of Public Instruction	129.00	0.00	129.00	0.00	129.00	0.00
Vocational Rehabilitation	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>
<b>Total Education</b>	<b>5,228.20</b>	<b>95.12</b>	<b>5,323.32</b>	<b>35.11</b>	<b>5,358.43</b>	<b>130.23</b>
<b>Economic Development:</b>						
Agriculture, Dept.	237.25	0.00	237.25	0.00	237.25	0.00
Commerce, Dept.	0.00	0.00	0.00	56.50	56.50	56.50
Commerce & Labor, Dept.	746.30	(42.00)	704.30	0.00	0.00	0.00
Finance, Dept.	51.00	0.00	51.00	0.00	51.00	0.00
Industrial Commission	139.50	0.00	139.50	0.00	139.50	0.00
Labor, Dept.	0.00	0.00	0.00	(53.50)	650.80	(95.50)
Insurance, Dept.	73.00	0.00	73.00	0.00	73.00	0.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	628.85	(1.20)	627.65	23.40	651.05	22.20
Transportation Dept.	<u>1,833.50</u>	<u>0.00</u>	<u>1,833.50</u>	<u>0.00</u>	<u>1,833.50</u>	<u>0.00</u>
<b>Total Econ. Development</b>	<b>3,758.40</b>	<b>(43.20)</b>	<b>3,715.20</b>	<b>26.40</b>	<b>3,741.60</b>	<b>(16.80)</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	378.55	0.00	378.55	0.00	378.55	0.00
Fish and Game, Dept.	525.00	0.00	525.00	0.00	525.00	0.00
Lands, Dept.	269.61	0.00	269.61	0.00	269.61	0.00
Parks and Recreation, Dept.	171.25	0.00	171.25	(1.00)	170.25	(1.00)
Water Resources, Dept.	<u>191.00</u>	<u>0.00</u>	<u>191.00</u>	<u>(4.00)</u>	<u>187.00</u>	<u>(4.00)</u>
<b>Total Natural Resources</b>	<b>1,535.41</b>	<b>0.00</b>	<b>1,535.41</b>	<b>(5.00)</b>	<b>1,530.41</b>	<b>(5.00)</b>
<b>State Totals</b>	<b>18,012.80</b>	<b>57.57</b>	<b>18,070.37</b>	<b>(42.59)</b>	<b>18,027.78</b>	<b>14.98</b>

**Statewide Full Time Equivalent Positions (FTP)  
FY 1998 Actual through FY 2008 Recommendation**



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Number of State Positions (FTP) Per 1,000 State Residents  
 FY 1998 Actual through FY 2008 Recommendation



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

# Summary Tables and Graphs

## IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates		Unadjusted Expenditure Limit	Unadjusted Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.	Unadjusted Percent Limit							
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653			6.0464%	2,406,475	2,190,335	216,140
2007	44,000,000	5.3333%	2,346,652	250,646	0.5696%	6.6161%	2,911,070	2,337,271	573,799
2008	48,100,000	5.3333%	2,565,317			6.6161%	3,182,329	2,738,748	443,581

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount, compared to the adjusted expenditure limit.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1985 the state replaced a 10% percent diversion of state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
2. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
3. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
4. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
5. In FY 1993 annualizing the FY 92 General Fund shift (HB 433 and 378) resulted in an additional \$800K in local property tax savings.
6. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
7. In FY 1999 the Legislature changed 1995 law which replaced 0.1% of the Public School's maintenance and operations property tax levy with sales tax to General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
8. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.
9. In FY 07 (special session) the Legislature appropriated \$250.6 mill for Public Schools to replace local maintenance and operations property tax levies.

# Summary Tables and Graphs

## BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Receipts *
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	1.03%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.16%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.78%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.47%
Interest earnings accrued between April 1989 and March 1990	684,400	50,684,400	6.56%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,400	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,300	3.30%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,300	3.12%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,300	2.56%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,100	2.63%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,900	2.70%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,900	2.70%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,900	2.99%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,900	2.98%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,000	3.06%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,100	3.15%
June 1995 return of unspent balance of Legis. Council study	26,800	32,887,900	2.81%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,900	2.48%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,900	2.29%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,900	2.21%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,900	2.14%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,900	2.06%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,200	1.98%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,200	2.59%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,600	52,811,800	3.25%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,600)	36,030,200	2.22%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,200	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,200	1.98%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,600	54,239,800	2.98%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,800	2.92%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,800	2.68%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	63,013,000	3.18%
February 2002 transfer to the General Fund (SB 1301) **	(9,923,000)	53,090,000	2.68%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	0	0.00%
July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	0	0.00%
July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%
July 2006 - June 2007 transfer from FY 2007 General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
July 2007 - June 2008 transfer from FY 2008 General Fund (IC 57-814)	13,750,800	135,316,300	5.00%

\* Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund to no more than 5.0% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on this Fund's balance. From FY 1999 through FY 2000 the balance was limited to 5.0% of the General Fund appropriation. The limit was shifted to 5.0% of the previous fiscal year's total General Fund receipts in FY 2001.

\*\* SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

# Summary Tables and Graphs

## FY 2007 CAPITAL BUDGET: PERMANENT BUILDING FUND

	Original Governor's Recom.	JFAC Appropriated	Revised Governor's Recom.
<b>Permanent Building Fund (PBF) Revenue:</b>			
Beginning Balance	\$9,601,000	\$11,601,000	\$9,600,600
Income Tax Filing Fees (\$10 per return)	5,680,400	5,680,400	5,898,900
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	6,522,600	6,522,600	6,522,600
Beer Tax (33% of net collections)	1,474,500	1,474,500	1,509,600
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	13,500,000	13,500,000	16,500,000
Budget Stabilization Fund Interest Earnings	1,507,300	4,000,000	5,674,600
Capitol Mall Parking Proceeds	120,000	120,000	120,000
Other Revenue (idle funds interest earnings)	1,438,300	1,438,250	3,033,300
Transfer from the General Fund (Note 1)	67,650,000	21,000,000	134,663,600
Transfer from the other funds (Note 2)	0	302,000	0
Transfer to the Facilities Services Fund (elected official's rent)	<u>(1,830,000)</u>	<u>(1,830,000)</u>	<u>(1,830,000)</u>
<b>Total Revenue</b>	<b>\$110,664,100</b>	<b>\$68,808,750</b>	<b>\$186,693,200</b>
<b>Permanent Building Fund (PBF) Operating Budget Expenditures:</b>			
Public Works Operating Budget	\$3,782,500	\$2,289,300	\$2,376,200
Existing PBF Bond Payments	8,849,400	8,849,400	8,798,500
Eastern Idaho Tech.College Health Care Education Bldg (Note 3)	500,000	500,000	0
Combine Bond Payments in the PBF	6,537,400	0	0
Capitol Building Restoration Project (Note 4)			
<b>Total Operating Budget</b>	<b>\$19,669,300</b>	<b>\$11,638,700</b>	<b>\$11,174,700</b>
<b>Permanent Building Fund Maintenance Projects:</b>			
New Alteration and Repair Projects	\$23,781,000	\$23,781,000	\$23,781,000
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	400,000	400,000	400,000
Capitol Mall Maintenance	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
<b>Total Maintenance Projects</b>	<b>\$25,101,000</b>	<b>\$25,101,000</b>	<b>\$25,101,000</b>
<b>Permanent Building Fund Construction Projects:</b>			
<b>Supplemental: Dept of Corrections 300 bed expansion</b>			<b>\$830,000</b>
Dept. Parks and Rec. - Experience Idaho Initiative	\$33,465,100	0	\$0
Idaho State Police - combined office space, Meridian	3,861,300	3,861,300	3,861,300
Military Division - renovate armory, Pocatello	693,000	693,000	693,000
Dept. Commerce and Labor - Canyon County office	2,079,000	2,079,000	2,079,000
Dept. Juvenile Corr.'s - 24 bed mental health expansion, Nampa	4,392,000	4,392,000	4,392,000
Division Veterans Services - parking garage, Pocatello	302,000	302,000	302,000
Dept. Correction - 300 bed expansion, Boise	16,000,000	16,000,000	16,000,000
Dept. Administration - purchase land around Simplot house	<u>2,000,000</u>	<u>0</u>	<u>0</u>
<b>Total Construction Projects</b>	<b>\$62,792,400</b>	<b>\$27,327,300</b>	<b>\$28,157,300</b>
<b>Total FY 2008 Permanent Building Fund Budget</b>	<b>\$107,562,700</b>	<b>\$64,067,000</b>	<b>\$64,433,000</b>
<b>Projected Ending Fund Balance</b>	<b>\$3,101,400</b>	<b>\$4,741,750</b>	<b>\$122,260,200</b>

1. The revised Governor's Recommended FY 2007 budget includes an early transfer of \$113,663,600 from the General Fund for additional alteration and repair projects that will be appropriated in the FY 2008 budget
2. The original FY 2007 revenue projections included a proposed transfer of \$302,000 from the Division of Veteran's Services for repairs to the parking garage located in Pocatello. The Division was able to make the transfer during FY 2006 to begin work early on the project. The appropriation is still considered an FY 2007 expense.
3. FY 2007 original budget included \$500,000 for anticipated accrued interest on the first bond payment for the Eastern Idaho Tech. College Health Care Education Building. The interest owing of the bonds for FY 2007 has been capitalized, with the first payment being included in the Governor's Recommended FY 2008 budget.
4. The budget for the Capitol restoration is not included in these figures. Information on the Capitol restoration project can be located in the Governor's Recommended FY 2008 Capitol Restoration budget summary.

# Summary Tables and Graphs

## FY 2008 CAPITAL BUDGET: PERMANENT BUILDING FUND

	<b>PBFAC's Request</b>	<b>Governor's Recom.</b>
<b>Permanent Building Fund (PBF) Revenue:</b>		
Beginning Balance	\$7,175,800	\$122,260,200
Income Tax Filing Fees (\$10 per return)	6,034,500	6,034,500
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	6,386,200	6,386,200
Beer Tax (33% of net collections)	1,565,700	1,565,700
Sales Tax (fixed amount)	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	17,000,000	17,000,000
Budget Stabilization Fund Interest Earnings	6,017,500	6,017,500
Capitol Mall Parking Proceeds	120,000	120,000
Other Revenue (idle funds interest earnings)	1,354,800	3,230,300
Transfer from the General Fund	0	8,200,000
Transfer to the Facilities Services Fund (elected official's rent)	<u>(1,830,000)</u>	<u>(1,830,000)</u>
<b>Total Revenue</b>	<b>\$48,824,500</b>	<b>\$173,984,400</b>
<b>Permanent Building Fund (PBF) Operating Budget Expenditures:</b>		
Public Works Operating Budget	\$2,655,500	\$2,739,700
Existing PBF Bond Payments	9,719,400	7,046,500
Early Bond Retirement (four existing bond issues)	<u>0</u>	<u>8,200,000</u>
<b>Total Operating Budget</b>	<b>\$12,374,900</b>	<b>\$17,986,200</b>
<b>Permanent Building Fund Maintenance Projects:</b>		
New Alteration and Repair Projects	\$16,716,900	\$68,238,900
Americans with Disabilities Act Compliance Projects	800,000	800,000
Asbestos Abatement Projects	400,000	400,000
Capitol Mall Maintenance	<u>120,000</u>	<u>120,000</u>
<b>Total Maintenance Projects</b>	<b>\$18,036,900</b>	<b>\$69,558,900</b>
<b>Permanent Building Fund Construction Projects:</b>		
<b>Governor Initiative -- Combined U of I Dairy Lab and BSL-3 Lab</b>		<b>10,900,000</b>
<b>Governor Initiative -- Corrections sprung structure</b>		<b>1,800,000</b>
<b>Governor Initiative -- Nursing Buildings</b>		<b>37,111,600</b>
<b>Governor Initiative -- Parking Garage</b>		<b>7,750,000</b>
<b>Governor Initiative -- Historical Society addtl storage</b>		<b>5,500,000</b>
<b>Governor Initiative -- Contingency</b>		<b>7,000,000</b>
Idaho State Police-- Combined Office CDL	12,019,500	12,019,500
Military -- Renovate Idaho Falls Armory	750,000	750,000
Fish and Game-- Office Addition, Pocatello	770,000	770,000
Corrections -- New Laundry Facility, SICI	1,000,000	1,000,000
Health & Welfare-- Renovate Utility Building, SHS	<u>1,414,000</u>	<u>1,414,000</u>
<b>Total Construction Projects</b>	<b>\$15,953,500</b>	<b>\$86,015,100</b>
<b>Total FY 2008 Permanent Building Fund Capital Budget</b>	<b>\$46,365,300</b>	<b>\$173,560,200</b>
<b>Projected Ending Fund Balance</b>	<b>\$2,459,200</b>	<b>\$424,200</b>

\* The budget for the Capitol restoration is not included in these figures. Information on the Capitol restoration project can be found on the Governor' Recommended FY 2008 Capitol Restoration budget summary.

# Summary Tables and Graphs

## State Capitol Restoration Budget

HCR 47 (2006 session) restated the Legislature's support for the restoration, preservation and maintenance of the State Capitol Building. It authorizes the Idaho Capitol Commission to modify its Master Plan for the project to include the construction of two-story garden level atrium additions at the east and west ends of the building designed to accommodate large, state of the art public hearing rooms, and adjacent committee and staff office space. The resolution also authorized the Department of Administration to enter into an agreement with the Idaho State Building Authority to provide financing for this project. The Idaho State Building Authority issued \$130 million in bonds in the fall of 2006 to complete the restoration and addition. The project is to begin following the 2007 legislative session and be completed prior to the start of the 2010 session.

HB 386 (2005 session) permanently increased the cigarette tax from 28 to 57 cents/pack. Beginning in FY 2007 the revenue generated by the increase (estimated to be approximately \$30 million per year), will go to the Permanent Building Fund and is dedicated to fund the restoration of the State Capitol Building. This restoration is expected to cost approximately \$80,000,000. The atriums added in HCR 47 have an estimated cost of \$39.5 million. Once the project has been paid for, revenue from the additional 29 cent/pack will be deposited into the Economic Recovery Fund.

The table below reflects the Legislative action during the 2006 session on this project, as well as the Governor's Revised FY 2007 budget, and Recommendations for the FY 2008 project. The original appropriation (SB 1491) was for design work on the Idaho Capitol Building, and to begin preparing space in the Borah Building, Ada County Courthouse, State Library and JR Williams building to house Statehouse tenants during the 30 month Capitol restoration. This included moving costs, material storage costs, and other associated expenses. The Capitol restoration costs will be paid by the bond proceeds. The appropriation for the bond repayment is reflected below.

Revenues:	FY 2007 Original Appropriation	FY 2007 Revised Governor's Rec.	FY 2008 PBFAC Request	FY 2008 Governor's Rec.
<b>Capitol Restoration</b>				
Beginning Balance	(\$775,000)	\$0	\$24,099,700	\$24,099,700
Dedicated Cigarette Tax	30,652,500	29,652,300	20,011,500	20,011,500
Interest Earnings Dedicated Cig. Tax	<u>0</u>	<u>741,300</u>	<u>495,300</u>	<u>495,300</u>
	\$29,877,500	\$30,393,600	\$44,606,500	\$44,606,500
<b>Expenditures:</b>				
Public works operating budget	\$250,800	\$3,005,800	\$250,800	\$250,800
Idaho Capitol Commission	176,100	176,100	175,600	176,100
Legislative Services Office	1,065,000	2,565,000	510,500	509,600
Historical Society	547,000	547,000	540,600	541,000
Estimated Bond Payment	<u>0</u>	<u>0</u>	<u>21,000,000</u>	<u>17,600,000</u>
Total Operating Budgets Restoration	\$2,038,900	\$6,293,900	\$22,477,500	\$19,077,500
<b>Ending Balance:</b>	\$27,838,600	\$24,099,700	\$22,129,000	\$25,529,000

The FY 2007 Revised Governor's Recommended budget includes a one-time carry over of \$2,755,000 for the Division of Public Works operating budget and a supplemental of \$1,500,000 for Legislative Services.

FY 2008 Governor's Recommended budget includes a revised construction plan and related funding for the restoration of the Capitol building only.

Idaho Millennium Fund

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers*	Earnings/(Losses)*	Transfer from 0540 to 0499*	Ending Market Value
2000	\$ -	\$ 29,728,524	\$ -	\$ 495,787	\$ (386,959)	\$ 29,837,353
2001	29,837,353	22,751,124	0	(2,105,516)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(724,806)	(4,943,065)	0
2004	0	22,818,949	0	(61,929)	0	22,757,020
2005	22,757,020	23,151,453	0	621,571	(1,941,119)	44,588,925
2006	44,588,925	21,253,142	0	2,120,246	(284,669)	67,695,642
2007	67,695,642	4,874,487	(10,000,000)	3,345,464	(1,354,353)	64,561,240
2008	64,561,240	6,320,693	0	3,237,961	(2,533,638)	71,586,256
2009	71,586,256	6,371,568	0	3,564,282	(3,221,116)	78,300,990
2010	78,300,990	6,423,031	0	3,906,057	(3,266,100)	85,363,978
2011	85,363,978	6,475,092	0	4,251,263	(3,592,408)	92,497,925
2012	92,497,925	6,527,759	0	4,599,235	(3,935,714)	99,689,206
2013	99,689,206	6,581,042	0	4,949,971	(4,282,466)	106,937,753
2014	106,937,753	6,634,951	(2,305,755)	5,195,591	(4,631,998)	111,830,542
2015	111,830,542	6,689,494	(6,846,235)	5,215,966	(4,984,307)	111,905,459
2016	111,905,459	6,744,681	(6,684,004)	5,215,835	(5,221,455)	111,960,516
2017	111,960,516	6,800,523	(6,737,407)	5,216,651	(5,223,109)	112,017,174
2018	112,017,174	6,302,065	(6,793,406)	5,211,686	(5,223,769)	111,513,751
2019	111,513,751	6,366,759	(6,289,268)	5,210,163	(5,224,483)	111,576,922
2020	111,576,922	6,432,226	(6,358,698)	5,211,150	(5,218,225)	111,643,376
2021	111,643,376	6,498,476	(6,424,445)	5,212,129	(5,218,931)	111,710,605
2022	111,710,605	6,565,522	(6,490,836)	5,213,120	(5,219,769)	111,778,642
2023	111,778,642	6,633,378	(6,558,025)	5,214,122	(5,220,617)	111,847,500
2024	111,847,500	6,702,055	(6,626,026)	5,215,136	(5,221,474)	111,917,192
2025	111,917,192	6,771,568	(6,694,850)	5,216,163	(5,222,342)	111,987,731
<b>TOTAL</b>		\$ 295,674,461	\$ (174,456,067)	\$ 86,491,892	\$ (95,740,553)	

\*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. Projected earnings assume an 5.00% return on investment. The amounts under "Transfers" & "Transfer from 0540 to 0499" represent a combination of actual year-to-date and projected transfers. Beginning in 2014, transfers are due to the \$100 million cap required by SB1416 (see below).

History of Non-program Transfers from the Millennium Fund

H701 (2002 Idaho Sess. Laws 156) transferred to the General Fund the April 2002 tobacco payment (\$19.3 million) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

S1517 (2002 Idaho Sess. Laws 205) transferred to the General Fund \$10 million from the fiscal year 2003 scheduled tobacco payments.

S1195 (2003 Idaho Sess. Laws 341) transfers the following: (1) \$798,200 to the Income Fund for remaining portion of appropriation of FY03 Millennium Fund projects; (2) \$2,438,700 to the Income Fund for FY04 Millennium Fund projects; (3) the entire remaining balance of the fund corpus to the General Fund (approximately \$40.2 million); and (4) \$16,350,315 to the General Fund from the April 2003 tobacco payment.

\$2.228 million of the \$70.3 million transfer out in April of FY 2003 was not a true transfer; instead it was directly deposited into the General Fund and was not first deposited to the Millennium Fund

SB1416 (2006 Idaho Sess. Laws 187) establishes the Permanent Endowment Fund and requires that 80% of all future settlement funds and earnings be transferred to the Permanent Endowment Fund and 20% of all future settlement funds and earnings be transferred to the Idaho Millennium Fund. It also requires an initial transfer of \$10,000,000 to the Permanent Endowment Fund from the Millennium Fund and a transfer of any amount over \$100 million from the Millennium Fund to the Permanent Endowment Fund.

## Summary Tables and Graphs

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### ***FY 2008 Governor's Recommendation for the Millennium Income Fund***

<b>Agency</b>	<b>Program</b>	<b>Recommendation</b>
Health Programs	Family Practice Residency	\$1,100,000
Department of Health and Welfare	Tobacco Counter Marketing	500,000
Public Health Districts	Smoking Cessation Programs	500,000
Idaho Supreme Court	Youth Courts	83,800
Idaho Supreme Court	Status Offender Programs	186,200
Idaho State Police	Youth Tobacco Investigations	<u>94,000</u>
	<b>Total Recommendation</b>	<b>\$2,464,000</b>

*Family Practice Residency* - **\$1,100,000**. Funding will provide for extending the effectiveness of family practice residency programs in rural areas by providing improved service through technology, equipment, communications, supplies, and access to professional resources that result in improved services to citizens. Innovative demonstration proposals for improved health care may be considered.

*Tobacco Counter Marketing* - **\$500,000**. Project Filter, Idaho's Tobacco Prevention and Control Program, will use the recommended funding to develop, promote and execute cost-effective counter-marketing campaigns across Idaho. In addition to a comprehensive program, Project Filter will conduct a complete evaluation to measure the impact of the campaigns on the target audience, which will include those in low-socio economic status, Native Americans, and lesbian, gay, bisexual, or transgender populations. The \$500,000 will be combined with \$565,000 in Center for Disease Control (CDC) funding for a total budget of \$1,065,000.

*Smoking Cessation Programs* - **\$500,000**. The recommended funding will allow the Public Health Districts to continue the Millennium Fund Cessation program. Through this program, high-quality, "best practice" tobacco cessation programs are provided statewide at no cost to Idahoans who want to quit smoking. Target audiences include pregnant women and adolescents, though the program is available to all people who wish to quit tobacco use. To date, this program has provided cessation services to 11,100 Idahoans.

*Youth Courts* - **\$83,800**. Funding will allow for the continued support of Youth Courts as a juvenile prevention and intervention program. Youth Courts are designed to develop a continuum of prevention and diversion activities to address juvenile crime. In FY 2006, Idaho's Youth Courts combined served 704 youths. Youth Court statistics statewide indicate that approximately 93% of the participating youth are successful. This low recidivism rate proves this program is effective in handling first time tobacco and alcohol offenders, as well as, alleviating Idaho's Juvenile Court caseloads.

*Status Offender Programs* - **\$186,200**. Funding will continue to be used to intervene with youth who have committed a status offense, work with families to identify issues and areas of risk and provide resources to the offender and family to enhance relationships and enhance skills of the youth. Idaho's Status Offender Programs served over 405 youths and their families for FY 2006. Idaho has four judicial districts with thirteen counties participating in this program.

*Youth Tobacco Investigations* - **\$94,000**. Funding assists the Idaho State Police with the cost of tobacco permittee compliance inspections. These inspections are required under Idaho statute. The inspections are a fundamental part of preventing teenage initiation of tobacco use. The tobacco permittee compliance inspections encourage tobacco retailers to remain vigilant in asking teens for identification and refusing to sell tobacco products to minors. Approximately 1,100 retail tobacco sellers and their clerks will be impacted by the inspections. By increasing the diligence of retailers' refusal to sell tobacco to minors, this project impacts over 200,000 youth aged 10 to 17 in Idaho.