

Summary Tables and Graphs

FY 2009 GENERAL FUND BUDGET SUMMARY

Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$230,573,800	\$230,573,800
FY 2009 General Fund revenue (3.42% growth rate)	2,956,300,000	55,600,000	3,011,900,000
Grocery Tax Credit	(23,800,000)	0	(23,800,000)
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	0
Transfer to the Permanent Building Fund	0	(23,847,600)	(23,847,600)
Transfer to the Governor's Emergency Fund	0	(10,000,000)	(10,000,000)
Transfer to the Constitutional Defense Fund	0	(2,000,000)	(2,000,000)
Transfer to Water Resources Board - Aquifer Study	0	(20,000,000)	(20,000,000)
Total Funds Available	\$2,932,500,000	\$230,326,200	\$3,162,826,200
EXPENDITURES:	Ongoing	One-time	Total
FY 2008 projected General Fund expenditures	\$2,756,227,500	\$73,918,400	\$2,830,145,900
FY 2008 removal of one-time expenditures	0	(73,918,400)	(73,918,400)
FY 2009 Base adjustments	(1,175,600)	0	(1,175,600)
FY 2009 Base	2,755,051,900	0	2,755,051,900
CEC Increase			
State Dept. 5% salary increase	28,705,400	0	28,705,400
Fund Shift 5% CEC	4,568,000	0	4,568,000
Public Schools 5% salary increase (Admin, Operations)	10,196,800	0	10,196,800
Public Schools Teachers 5% salary increase	34,841,900	0	34,841,900
Judges 5% salary increase	830,500	0	830,500
Military compensation	32,800	0	32,800
Elected Official 3% salary increase (HB 865)	22,600	0	22,600
Total CEC	\$79,198,000	\$0	\$79,198,000
State Dept. annualization	450,200	0	450,200
State Dept. personnel benefit cost adjustments	21,397,900	0	21,397,900
State Dept. inflationary adjustments	2,836,200	0	2,836,200
State Dept. replacement Capital Outlay	0	29,055,800	29,055,800
Statewide Cost Allocation Plan (SWCAP)	2,763,900	0	2,763,900
State Dept. fund shifts	2,375,000	0	2,375,000
State Dept. nondiscretionary adjustments	10,101,200	21,193,600	31,294,800
Total State Dept Maintenance Request	39,924,400	50,249,400	90,173,800
Public Schools inflationary adjustment for transportation program	1,434,900	0	1,434,900
Public Schools support unit increase	22,146,200	0	22,146,200
Public Schools other Maintenance Items	4,208,000	0	4,208,000
Total Public Schools Maintenance Request	27,789,100	0	27,789,100
State Dept. line items	28,366,600	146,335,400	174,702,000
Public Schools line items	199,500	150,000	349,500
Total Projected Expenditure	\$2,930,529,500	\$196,734,800	\$3,127,264,300
Projected Ending Balance	\$1,970,500	\$33,591,400	\$35,561,900
Percentage Change from FY 2008 Projected Expenditures	6.3%		10.5%

Summary Tables and Graphs

FY 2009 General Fund Recommendation and Percent of Change from FY 2008

Department	FY 2008 Original Appropriation	FY 2008 Estimated Expenditures	FY 2009 Recommended Base	FY 2009 Total Recom.	% Change from:		
					FY08 App.	FY08 Est.	FY09 Base
General Government:							
Administration, Dept.	8,955,100	\$8,955,100	7,825,100	\$63,543,500	609.6%	609.6%	712.0%
Attorney General	17,877,900	18,864,600	17,697,500	20,061,500	12.2%	6.3%	13.4%
Controller, State	7,013,000	7,812,500	6,683,600	7,278,800	3.8%	-6.8%	8.9%
Governor, Office	2,084,900	2,084,900	2,084,900	2,297,100	10.2%	10.2%	10.2%
Governor, Executive Office	24,514,900	23,345,100	16,789,400	18,978,600	-22.6%	-18.7%	13.0%
Legislative Branch	12,172,900	12,781,500	11,865,100	13,042,300	7.1%	2.0%	9.9%
Lieutenant Governor	154,500	154,500	154,500	166,200	7.6%	7.6%	7.6%
Revenue and Taxation, Dept.	27,818,700	28,059,200	26,835,500	29,788,100	7.1%	6.2%	11.0%
Secretary of State	2,469,200	2,469,200	2,118,200	2,780,000	12.6%	12.6%	31.2%
Treasurer, State	<u>1,695,400</u>	<u>1,695,400</u>	<u>1,657,600</u>	<u>1,757,600</u>	<u>3.7%</u>	<u>3.7%</u>	<u>6.0%</u>
Total General Government	104,756,500	106,222,000	93,711,400	159,693,700	52.4%	50.3%	70.4%
Public Safety:							
Correction, Dept.	164,793,500	171,823,800	163,175,600	184,150,800	11.7%	7.2%	12.9%
Judicial Branch	30,184,300	30,184,300	30,028,200	34,192,600	13.3%	13.3%	13.9%
Juvenile Corrections, Dept.	36,384,800	37,873,600	36,260,000	40,532,900	11.4%	7.0%	11.8%
Police, Idaho State	<u>21,853,900</u>	<u>21,853,900</u>	<u>18,489,900</u>	<u>34,946,400</u>	<u>59.9%</u>	<u>59.9%</u>	<u>89.0%</u>
Total Public Safety	253,216,500	261,735,600	247,953,700	293,822,700	16.0%	12.3%	18.5%
Health & Human Services:							
Catastrophic Health Care	20,768,400	20,768,400	20,768,400	23,548,900	13.4%	13.4%	13.4%
Health and Welfare, Dept.	544,842,800	537,140,500	527,973,900	583,579,700	7.1%	8.6%	10.5%
Public Health Districts	10,270,900	10,270,900	10,270,900	11,040,500	7.5%	7.5%	7.5%
Independent Living Council	<u>123,100</u>	<u>123,100</u>	<u>123,100</u>	<u>133,300</u>	<u>8.3%</u>	<u>8.3%</u>	<u>8.3%</u>
Total Health & Hum. Serv.	576,005,200	568,302,900	559,136,300	618,302,400	7.3%	8.8%	10.6%
Education:							
Agr. Research and Extension	27,665,700	27,665,700	27,165,700	28,961,600	4.7%	4.7%	6.6%
College and Universities	264,227,700	264,227,700	259,296,600	295,506,300	11.8%	11.8%	14.0%
Community Colleges	23,587,700	23,587,700	28,450,000	30,350,000	28.7%	28.7%	6.7%
Deaf and Blind School	8,105,300	8,105,300	7,983,300	8,696,700	7.3%	7.3%	8.9%
Educ., Office of State Board	10,820,700	10,820,700	4,953,700	5,184,100	-52.1%	-52.1%	4.7%
Health Education Programs	9,180,700	9,240,100	9,154,800	9,655,700	5.2%	4.5%	5.5%
Historical Society	2,972,200	2,972,200	2,302,000	3,588,300	20.7%	20.7%	55.9%
Libraries, Idaho Comm. for	2,879,800	2,879,800	2,779,800	3,490,200	21.2%	21.2%	25.6%
Professional-Technical Educ.	51,595,000	51,782,200	50,621,500	55,148,600	6.9%	6.5%	8.9%
Public Broadcasting	3,279,900	3,279,900	1,742,400	3,914,100	19.3%	19.3%	124.6%
Public Schools	1,367,363,800	1,367,363,800	1,366,763,800	1,439,941,100	5.3%	5.3%	5.4%
Special Programs	12,095,800	12,095,800	12,035,200	60,278,700	398.3%	398.3%	400.9%
Super. of Public Instruction	5,621,500	5,621,500	4,577,300	8,389,900	49.2%	49.2%	83.3%
Vocational Rehabilitation	<u>8,353,000</u>	<u>8,353,000</u>	8,246,800	<u>8,614,200</u>	<u>3.1%</u>	<u>3.1%</u>	<u>4.5%</u>
Total Education	1,797,748,800	1,797,995,400	1,786,072,900	1,961,719,500	9.1%	9.1%	9.8%
Economic Development:							
Agriculture, Dept.	20,533,300	29,533,300	12,247,300	22,190,400	8.1%	-24.9%	81.2%
Commerce, Dept.	7,906,800	7,906,800	7,524,900	9,583,600	0.0%	0.0%	0.0%
Labor, Dept.	753,800	753,800	749,800	810,800	0.0%	0.0%	0.0%
Self-Governing Agencies	<u>3,941,200</u>	<u>3,941,200</u>	<u>3,910,600</u>	<u>4,632,800</u>	<u>17.5%</u>	<u>17.5%</u>	<u>18.5%</u>
Total Econ. Development	33,135,100	42,135,100	24,432,600	37,217,600	12.3%	-11.7%	52.3%
Natural Resources:							
Environmental Quality, Dept.	17,402,600	17,402,600	17,057,000	19,464,800	11.8%	11.8%	14.1%
Lands, Dept.	5,634,500	5,634,500	5,018,400	5,821,600	3.3%	3.3%	16.0%
Parks and Recreation, Dept.	17,650,400	15,593,000	7,483,600	17,250,000	-2.3%	10.6%	130.5%
Water Resources, Dept.	<u>15,124,800</u>	<u>15,124,800</u>	<u>14,186,000</u>	<u>13,972,000</u>	<u>-7.6%</u>	<u>-7.6%</u>	<u>-1.5%</u>
Total Natural Resources	55,812,300	53,754,900	43,745,000	56,508,400	1.2%	5.1%	29.2%
State Totals	2,820,674,400	2,830,145,900	2,755,051,900	3,127,264,300	10.9%	10.5%	13.5%

Summary Tables and Graphs

Department Components of FY 2009 General Fund Recommendation

Department	FY 2009 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
General Government:					
Administration, Dept.	\$7,825,100	\$66,900	\$0	\$235,700	\$8,400
Attorney General	17,697,500	510,100	0	341,500	13,200
Controller, State	6,683,600	106,200	0	43,400	2,000
Governor, Office	2,084,900	62,900	0	9,000	3,800
Governor, Executive Office	16,789,400	284,500	43,100	288,600	(8,900)
Legislative Branch	11,865,100	145,700	0	35,100	1,000
Lieutenant Governor	154,500	6,700	0	0	(100)
Revenue and Taxation, Dept.	26,835,500	778,400	0	695,200	37,600
Secretary of State	2,118,200	70,600	0	35,800	1,600
Treasurer, State	<u>1,657,600</u>	<u>31,500</u>	<u>0</u>	<u>0</u>	<u>2,200</u>
Total General Government	93,711,400	2,063,500	43,100	1,684,300	60,800
Public Safety:					
Correction, Dept.	163,175,600	3,200,400	1,642,100	2,275,600	832,600
Judicial Branch	30,028,200	652,700	0	28,500	28,200
Juvenile Corrections, Dept.	36,260,000	791,200	44,500	141,400	32,500
Police, Idaho State	<u>18,489,900</u>	<u>479,600</u>	<u>179,700</u>	<u>4,438,100</u>	<u>17,200</u>
Total Public Safety	247,953,700	5,123,900	1,866,300	6,883,600	910,500
Health & Human Services:					
Catastrophic Health Care	20,768,400	0	0	0	(700)
Health and Welfare, Dept.	527,973,900	4,010,000	390,100	2,738,400	184,100
Public Health Districts	10,270,900	371,300	18,000	0	(200)
Independent Living Council	<u>123,100</u>	<u>2,400</u>	<u>1,700</u>	<u>0</u>	<u>700</u>
Total Health & Hum. Serv.	559,136,300	4,383,700	409,800	2,738,400	183,900
Education:					
Agr. Research and Extension	27,165,700	544,800	0	0	0
College and Universities	259,296,600	8,280,800	0	5,780,600	1,788,200
Community Colleges	28,450,000	444,600	0	106,400	0
Deaf and Blind School	7,983,300	282,200	0	107,300	10,900
Educ., Office of State Board	4,953,700	47,800	144,100	0	(33,000)
Health Education Programs	9,154,800	36,900	181,800	0	0
Historical Society	2,302,000	69,500	3,700	24,000	48,800
Libraries, Idaho Comm. for	2,779,800	88,700	47,500	148,800	8,400
Professional-Technical Educ.	50,621,500	1,219,200	0	407,800	35,000
Public Broadcasting	1,742,400	33,300	30,600	1,696,600	9,300
Public Schools	1,366,763,800	0	0	0	0
Special Programs	12,035,200	65,600	0	23,900	0
Super. of Public Instruction	4,577,300	110,200	0	96,900	(33,700)
Vocational Rehabilitation	<u>8,246,800</u>	<u>81,500</u>	<u>128,900</u>	<u>58,600</u>	<u>(2,300)</u>
Total Education	1,786,072,900	11,305,100	536,600	8,450,900	1,831,600
Economic Development:					
Agriculture, Dept.	12,247,300	221,900	17,900	110,800	2,500
Commerce, Dept.	7,524,900	87,100	0	44,200	2,400
Labor, Dept.	749,800	17,100	0	0	(600)
Self-Governing Agencies	<u>3,910,600</u>	<u>117,800</u>	<u>7,500</u>	<u>20,500</u>	<u>1,900</u>
Total Econ. Development	24,432,600	443,900	25,400	175,500	6,200
Natural Resources:					
Environmental Quality, Dept.	17,057,000	415,900	91,200	411,200	(52,800)
Lands, Dept.	5,018,400	123,500	0	283,600	36,000
Parks and Recreation, Dept.	7,483,600	249,500	0	8,140,200	14,200
Water Resources, Dept.	<u>14,186,000</u>	<u>304,900</u>	<u>35,900</u>	<u>288,100</u>	<u>(226,500)</u>
Total Natural Resources	43,745,000	1,093,800	127,100	9,123,100	(229,100)
State Totals	2,755,051,900	24,413,900	3,008,300	29,055,800	2,763,900

Summary Tables and Graphs

Department Components of FY 2009 General Fund Recommendation

Department	Annual- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2009 Total Recommend.
General Government:						
Administration, Dept.	\$0	\$76,000	\$0	\$55,331,400	\$0	\$63,543,500
Attorney General	1,800	735,800	0	761,600	0	20,061,500
Controller, State	1,300	142,300	0	300,000	0	7,278,800
Governor, Office	0	80,100	0	56,400	0	2,297,100
Governor, Executive Office	8,100	361,300	0	1,212,500	0	18,978,600
Legislative Branch	275,000	220,000	0	500,400	0	13,042,300
Lieutenant Governor	0	5,100	0	0	0	166,200
Revenue and Taxation, Dept.	0	874,000	0	567,400	0	29,788,100
Secretary of State	1,400	72,400	0	480,000	0	2,780,000
Treasurer, State	<u>1,600</u>	<u>40,600</u>	<u>0</u>	<u>24,100</u>	<u>0</u>	<u>1,757,600</u>
Total General Government	289,200	2,607,600	0	59,233,800	0	159,693,700
Public Safety:						
Correction, Dept.	134,100	3,380,000	0	9,510,400	0	184,150,800
Judicial Branch	0	1,208,000	0	2,247,000	0	34,192,600
Juvenile Corrections, Dept.	33,000	831,000	0	2,399,300	0	40,532,900
Police, Idaho State	<u>0</u>	<u>643,000</u>	<u>0</u>	<u>10,698,900</u>	<u>0</u>	<u>34,946,400</u>
Total Public Safety	167,100	6,062,000	0	24,855,600	0	293,822,700
Health & Human Services:						
Catastrophic Health Care	0	0	0	2,781,200	0	23,548,900
Health and Welfare, Dept.	0	4,660,000	30,306,600	13,386,200	(69,600)	583,579,700
Public Health Districts	0	380,500	0	0	0	11,040,500
Independent Living Council	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>2,400</u>	<u>0</u>	<u>133,300</u>
Total Health & Hum. Serv.	0	5,043,500	30,306,600	16,169,800	(69,600)	618,302,400
Education:						
Agr. Research and Extension	0	1,081,500	0	169,600	0	28,961,600
College and Universities	0	13,991,000	387,100	6,725,500	(743,500)	295,506,300
Community Colleges	0	843,500	236,100	269,400	0	30,350,000
Deaf and Blind School	0	313,000	0	0	0	8,696,700
Educ., Office of State Board	0	71,500	0	0	0	5,184,100
Health Education Programs	0	94,500	0	187,700	0	9,655,700
Historical Society	0	73,500	0	1,066,800	0	3,588,300
Libraries, Idaho Comm. for	0	81,500	0	335,500	0	3,490,200
Professional-Technical Educ.	0	1,490,500	325,000	1,049,600	0	55,148,600
Public Broadcasting	0	43,500	0	358,400	0	3,914,100
Public Schools	0	45,038,700	27,789,100	349,500	0	1,439,941,100
Special Programs	0	114,000	40,000	48,000,000	0	60,278,700
Super. of Public Instruction	1,600	137,600	0	3,500,000	0	8,389,900
Vocational Rehabilitation	<u>0</u>	<u>84,400</u>	<u>0</u>	<u>16,300</u>	<u>0</u>	<u>8,614,200</u>
Total Education	1,600	63,458,700	28,777,300	62,028,300	(743,500)	1,961,719,500
Economic Development:						
Agriculture, Dept.	0	272,000	0	9,318,000	0	22,190,400
Commerce, Dept.	0	102,500	0	1,822,500	0	9,583,600
Labor, Dept.	0	19,500	0	25,000	0	810,800
Self-Governing Agencies	<u>0</u>	<u>138,000</u>	<u>0</u>	<u>436,500</u>	<u>0</u>	<u>4,632,800</u>
Total Econ. Development	0	532,000	0	11,602,000	0	37,217,600
Natural Resources:						
Environmental Quality, Dept.	0	537,500	0	1,004,800	0	19,464,800
Lands, Dept.	0	276,000	0	84,100	0	5,821,600
Parks and Recreation, Dept.	0	277,500	0	1,085,000	0	17,250,000
Water Resources, Dept.	<u>0</u>	<u>395,500</u>	<u>0</u>	<u>(1,011,900)</u>	<u>0</u>	<u>13,972,000</u>
Total Natural Resources	0	1,486,500	0	1,162,000	0	56,508,400
State Totals	457,900	79,190,300	59,083,900	175,051,500	(813,100)	3,127,264,300

Summary Tables and Graphs

DEPARTMENT FY 2009 LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	\$338,200	\$55,331,400	\$54,993,200	\$639,200	\$54,977,200	\$54,338,000
Attorney General	10.00	9.00	(1.00)	1,719,600	761,600	(958,000)	1,758,400	1,050,400	(708,000)
Capital Budget	0.00	0.00	0.00	0	0	0	26,270,900	100,482,900	74,212,000
Controller, State	0.00	0.00	0.00	300,000	300,000	0	340,000	340,000	0
Governor, Office	0.00	0.00	0.00	56,400	56,400	0	56,400	56,400	0
Governor, Executive Office	37.00	23.50	(13.50)	7,313,300	1,212,500	(6,100,800)	14,267,900	8,732,800	(5,535,100)
Legislative Branch	3.00	3.00	0.00	500,400	500,400	0	500,400	500,400	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.75	1.00	0.25	1,208,100	567,400	(640,700)	1,398,600	587,400	(811,200)
Secretary of State	0.00	0.00	0.00	486,500	480,000	(6,500)	486,500	480,000	(6,500)
Treasurer, State	0.00	0.00	0.00	48,700	24,100	(24,600)	97,400	1,648,600	1,551,200
Total General Government	50.75	36.50	(14.25)	11,971,200	59,233,800	47,262,600	45,815,700	168,856,100	123,040,400
Public Safety:									
Correction, Dept.	29.00	24.00	(5.00)	12,668,900	9,510,400	(3,158,500)	14,817,100	11,936,700	(2,880,400)
Judicial Branch	11.00	11.00	0.00	1,435,700	2,247,000	811,300	3,185,700	3,997,000	811,300
Juvenile Corrections, Dept.	49.50	44.50	(5.00)	3,036,200	2,399,300	(636,900)	3,078,200	2,441,300	(636,900)
Police, Idaho State	13.00	7.00	(6.00)	2,350,100	10,698,900	8,348,800	4,281,200	3,552,400	(728,800)
Total Public Safety	102.50	86.50	(16.00)	19,490,900	24,855,600	5,364,700	25,362,200	21,927,400	(3,434,800)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	2,781,200	2,781,200	0	2,781,200	2,781,200	0
Health and Welfare, Dept.	38.00	23.00	(15.00)	24,275,200	13,386,200	(10,889,000)	68,154,900	45,203,500	(22,951,400)
Public Health Districts	0.00	0.00	0.00	985,300	0	(985,300)	615,000	500,000	(115,000)
Independent Living Council	0.00	0.00	0.00	12,400	2,400	(10,000)	20,400	10,400	(10,000)
Total Health & Hum. Serv.	38.00	23.00	(15.00)	28,054,100	16,169,800	(11,884,300)	71,571,500	48,495,100	(23,076,400)
Education:									
Agr. Research and Extension	5.50	4.00	(1.50)	319,600	169,600	(150,000)	319,600	169,600	(150,000)
College and Universities	81.73	26.05	(55.68)	16,618,300	6,725,500	(9,892,800)	16,618,300	6,820,500	(9,797,800)
Community Colleges	84.50	79.50	(5.00)	1,194,900	269,400	(925,500)	9,435,800	8,510,300	(925,500)
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	0	0
Educ., Office of State Board	1.00	1.00	0.00	19,600	0	(19,600)	147,700	128,100	(19,600)
Health Education Programs	0.00	0.00	0.00	187,700	187,700	0	207,100	207,100	0
Historical Society	3.00	6.19	3.19	1,080,000	1,066,800	(13,200)	1,080,000	1,374,600	294,600
Libraries, Idaho Comm. for	3.00	2.00	(1.00)	1,169,500	335,500	(834,000)	1,169,500	335,500	(834,000)
Professional-Technical Educ.	35.25	8.00	(27.25)	5,956,700	1,049,600	(4,907,100)	8,766,900	3,881,100	(4,885,800)
Public Broadcasting	3.00	0.00	(3.00)	683,400	358,400	(325,000)	683,400	358,400	(325,000)
Public Schools	0.00	0.00	0.00	73,700,700	349,500	(73,351,200)	75,963,500	2,612,300	(73,351,200)
Special Programs	9.15	0.00	(9.15)	1,224,900	48,000,000	46,775,100	1,224,900	48,000,000	46,775,100
Super. of Public Instruction	0.00	1.00	1.00	0	3,500,000	3,500,000	0	3,500,000	3,500,000
Vocational Rehabilitation	1.00	1.00	0.00	546,300	16,300	(530,000)	606,500	76,500	(530,000)
Total Education	227.13	128.74	(98.39)	102,701,600	62,028,300	(40,673,300)	116,223,200	75,974,000	(40,249,200)
Economic Development:									
Agriculture, Dept.	1.00	(2.00)	(3.00)	5,700,700	9,318,000	3,617,300	6,068,200	9,610,500	3,542,300
Commerce, Dept.	1.00	(1.00)	(2.00)	8,890,000	1,822,500	(7,067,500)	8,638,800	1,516,900	(7,121,900)
Finance, Dept.	0.00	0.00	0.00	0	0	0	108,600	83,000	(25,600)
Industrial Commission	2.00	1.00	(1.00)	0	0	0	395,800	322,900	(72,900)
Insurance, Dept.	2.00	2.00	0.00	0	0	0	340,000	0	(340,000)
Labor, Dept.	4.00	4.00	0.00	25,000	25,000	0	7,444,100	444,100	(7,000,000)
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	4.30	2.30	(2.00)	570,800	436,500	(134,300)	11,771,800	11,529,800	(242,000)
Transportation Dept.	0.00	0.00	0.00	0	0	0	201,400	8,350,000	8,148,600
Total Econ. Development	14.30	6.30	(8.00)	15,186,500	11,602,000	(3,584,500)	34,968,700	31,857,200	(3,111,500)
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	884,800	1,004,800	120,000	884,800	1,004,800	120,000
Fish and Game, Dept.	2.00	2.00	0.00	0	0	0	2,818,000	1,752,500	(1,065,500)
Lands, Dept.	0.00	0.00	0.00	265,800	84,100	(181,700)	2,438,000	2,226,000	(212,000)
Parks and Recreation, Dept.	2.00	1.00	(1.00)	3,488,100	1,085,000	(2,403,100)	6,535,700	2,920,500	(3,615,200)
Water Resources, Dept.	3.00	(6.00)	(9.00)	725,200	(1,011,900)	(1,737,100)	883,900	(1,011,900)	(1,895,800)
Total Natural Resources	7.00	(3.00)	(10.00)	5,363,900	1,162,000	(4,201,900)	13,560,400	6,891,900	(6,668,500)
State Totals	439.68	278.04	(161.64)	182,768,200	175,051,500	(7,716,700)	307,501,700	354,001,700	46,500,000

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY08 App.	FY09 Request	Amt. Change	% Chng	FY09 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$8,955,100	\$8,491,800	(\$463,300)	-5.2%	\$63,543,500	\$54,588,400	609.6%
Attorney General	17,877,900	20,442,300	2,564,400	14.3%	20,061,500	2,183,600	12.2%
Controller, State	7,013,000	7,167,000	154,000	2.2%	7,278,800	265,800	3.8%
Governor, Office	2,084,900	2,243,000	158,100	7.6%	2,297,100	212,200	10.2%
Governor, Executive Office	24,514,900	39,420,800	14,905,900	60.8%	18,978,600	(5,536,300)	-22.6%
Legislative Branch	12,172,900	12,866,300	693,400	5.7%	13,042,300	869,400	7.1%
Lieutenant Governor	154,500	163,400	8,900	5.8%	166,200	11,700	7.6%
Revenue and Taxation, Dept.	27,818,700	29,872,300	2,053,600	7.4%	29,788,100	1,969,400	7.1%
Secretary of State	2,469,200	2,743,200	274,000	11.1%	2,780,000	310,800	12.6%
Treasurer, State	1,695,400	1,764,000	68,600	4.0%	1,757,600	62,200	3.7%
Total General Government	104,756,500	125,174,100	20,417,600	19.5%	159,693,700	54,937,200	52.4%
Public Safety:							
Correction, Dept.	164,793,500	185,772,500	20,979,000	12.7%	184,150,800	19,357,300	11.7%
Judicial Branch	30,184,300	32,425,900	2,241,600	7.4%	34,192,600	4,008,300	13.3%
Juvenile Corrections, Dept.	36,384,800	40,704,000	4,319,200	11.9%	40,532,900	4,148,100	11.4%
Police, Idaho State	21,853,900	26,157,700	4,303,800	19.7%	34,946,400	13,092,500	59.9%
Total Public Safety	253,216,500	285,060,100	31,843,600	12.6%	293,822,700	40,606,200	16.0%
Health & Human Services:							
Catastrophic Health Care	20,768,400	23,548,900	2,780,500	13.4%	23,548,900	2,780,500	13.4%
Health and Welfare, Dept.	544,842,800	593,569,100	48,726,300	8.9%	583,579,700	38,736,900	7.1%
Public Health Districts	10,270,900	11,747,800	1,476,900	14.4%	11,040,500	769,600	7.5%
Independent Living Council	123,100	151,800	28,700	23.3%	133,300	10,200	8.3%
Total Health & Hum. Serv.	576,005,200	629,017,600	53,012,400	9.2%	618,302,400	42,297,200	7.3%
Education:							
Agr. Research and Extension	27,665,700	28,472,700	807,000	2.9%	28,961,600	1,295,900	4.7%
College and Universities	264,227,700	296,770,500	32,542,800	12.3%	295,506,300	31,278,600	11.8%
Community Colleges	23,587,700	30,784,800	7,197,100	30.5%	30,350,000	6,762,300	28.7%
Deaf and Blind School	8,105,300	8,524,800	419,500	5.2%	8,696,700	591,400	7.3%
Educ., Office of State Board	10,820,700	5,292,600	(5,528,100)	-51.1%	5,184,100	(5,636,600)	-52.1%
Health Education Programs	9,180,700	9,596,000	415,300	4.5%	9,655,700	475,000	5.2%
Historical Society	2,972,200	3,923,600	951,400	32.0%	3,588,300	616,100	20.7%
Libraries, Idaho Comm. for	2,879,800	4,261,800	1,382,000	48.0%	3,490,200	610,400	21.2%
Professional-Technical Educ.	51,595,000	59,366,600	7,771,600	15.1%	55,148,600	3,553,600	6.9%
Public Broadcasting	3,279,900	4,222,300	942,400	28.7%	3,914,100	634,200	19.3%
Public Schools	1,367,363,800	1,476,022,000	108,658,200	7.9%	1,439,941,100	72,577,300	5.3%
Special Programs	12,095,800	13,477,600	1,381,800	11.4%	60,278,700	48,182,900	398.3%
Super. of Public Instruction	5,621,500	4,781,100	(840,400)	-14.9%	8,389,900	2,768,400	49.2%
Vocational Rehabilitation	8,353,000	8,943,100	590,100	7.1%	8,614,800	261,800	3.1%
Total Education	1,797,748,800	1,954,439,500	156,690,700	8.7%	1,961,720,100	163,971,300	9.1%
Economic Development:							
Agriculture, Dept.	20,533,300	18,808,300	(1,725,000)	-8.4%	22,190,400	1,657,100	8.1%
Commerce, Dept.	7,906,800	16,654,600	8,747,800	110.6%	9,583,600	1,676,800	21.2%
Labor, Dept.	753,800	800,300	46,500	6.2%	810,800	57,000	7.6%
Self-Governing Agencies	3,941,200	4,667,800	726,600	18.4%	4,632,800	691,600	17.5%
Total Econ. Development	33,135,100	40,931,000	7,795,900	23.5%	37,217,600	4,082,500	12.3%
Natural Resources:							
Environmental Quality, Dept.	17,402,600	18,993,900	1,591,300	9.1%	19,464,800	2,062,200	11.8%
Lands, Dept.	5,634,500	5,788,300	153,800	2.7%	5,821,600	187,100	3.3%
Parks and Recreation, Dept.	17,650,400	19,746,400	2,096,000	11.9%	17,250,000	(400,400)	-2.3%
Water Resources, Dept.	15,124,800	15,551,500	426,700	2.8%	13,972,000	(1,152,800)	-7.6%
Total Natural Resources	55,812,300	60,080,100	4,267,800	7.6%	56,508,400	696,100	1.2%
State Totals	2,820,674,400	3,094,702,400	274,028,000	9.7%	3,127,264,900	306,590,500	10.9%

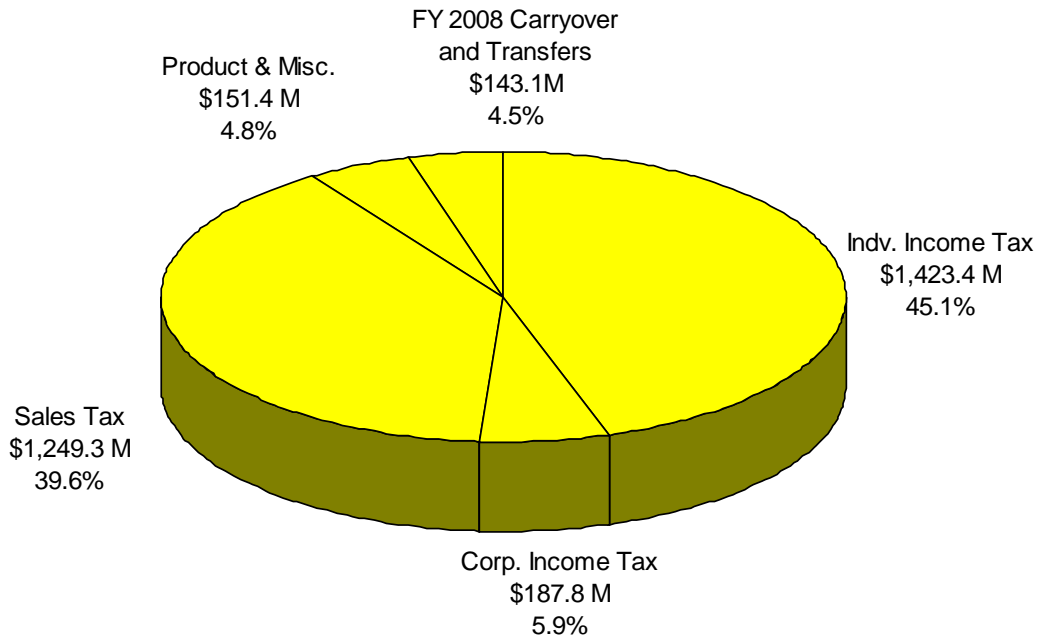
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

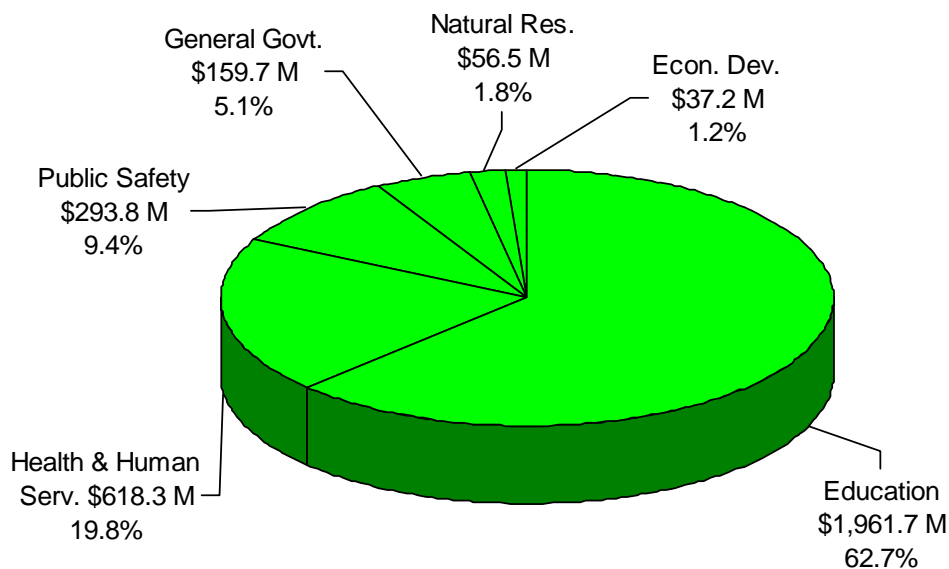
Department	FY08 App.	FY09 Request	Amt. Change	% Chng	FY09 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$59,241,500	\$58,558,700	(\$682,800)	-1.2%	\$113,196,000	\$53,954,500	91.1%
Attorney General	18,622,800	21,293,500	2,670,700	14.3%	21,184,300	2,561,500	13.8%
Capital Budget	137,974,000	48,593,900	(89,380,100)	-64.8%	130,965,800	(7,008,200)	-5.1%
Controller, State	13,480,100	15,873,100	2,393,000	17.8%	16,130,500	2,650,400	19.7%
Governor, Office	2,271,900	2,438,300	166,400	7.3%	2,498,000	226,100	10.0%
Governor, Executive Office	131,316,300	141,136,200	9,819,900	7.5%	121,080,500	(10,235,800)	-7.8%
Legislative Branch	13,953,800	14,696,300	742,500	5.3%	14,915,900	962,100	6.9%
Lieutenant Governor	154,500	163,400	8,900	5.8%	166,200	11,700	7.6%
Revenue and Taxation, Dept.	34,461,600	36,874,700	2,413,100	7.0%	36,737,500	2,275,900	6.6%
Secretary of State	2,469,200	2,743,200	274,000	11.1%	2,780,000	310,800	12.6%
Treasurer, State	<u>2,664,300</u>	<u>2,485,700</u>	<u>(178,600)</u>	<u>-6.7%</u>	<u>4,068,400</u>	<u>1,404,100</u>	<u>52.7%</u>
Total General Government	416,610,000	344,857,000	(71,753,000)	-17.2%	463,723,100	47,113,100	11.3%
Public Safety:							
Correction, Dept.	192,676,500	215,257,200	22,580,700	11.7%	214,020,300	21,343,800	11.1%
Judicial Branch	40,352,500	43,928,200	3,575,700	8.9%	45,710,100	5,357,600	13.3%
Juvenile Corrections, Dept.	47,412,600	51,646,600	4,234,000	8.9%	51,280,700	3,868,100	8.2%
Police, Idaho State	<u>60,598,200</u>	<u>67,806,000</u>	<u>7,207,800</u>	<u>11.9%</u>	<u>68,138,200</u>	<u>7,540,000</u>	<u>12.4%</u>
Total Public Safety	341,039,800	378,638,000	37,598,200	11.0%	379,149,300	38,109,500	11.2%
Health & Human Services:							
Catastrophic Health Care	22,993,400	25,773,900	2,780,500	12.1%	25,773,900	2,780,500	12.1%
Health and Welfare, Dept.	1,756,936,300	1,913,520,000	156,583,700	8.9%	1,890,430,100	133,493,800	7.6%
Public Health Districts	55,534,900	58,895,400	3,360,500	6.1%	56,304,500	769,600	1.4%
Independent Living Council	<u>507,400</u>	<u>554,800</u>	<u>47,400</u>	<u>9.3%</u>	<u>541,100</u>	<u>33,700</u>	<u>6.6%</u>
Total Health & Hum. Serv.	1,835,972,000	1,998,744,100	162,772,100	8.9%	1,973,049,600	137,077,600	7.5%
Education:							
Agr. Research and Extension	32,687,600	33,507,400	819,800	2.5%	34,301,700	1,614,100	4.9%
College and Universities	399,011,800	432,472,400	33,460,600	8.4%	432,114,600	33,102,800	8.3%
Community Colleges	56,941,500	74,576,200	17,634,700	31.0%	74,836,700	17,895,200	31.4%
Deaf and Blind School	8,431,400	8,866,800	435,400	5.2%	9,040,300	608,900	7.2%
Educ., Office of State Board	19,882,700	14,138,300	(5,744,400)	-28.9%	14,049,400	(5,833,300)	-29.3%
Health Education Programs	10,125,700	10,189,500	63,800	0.6%	10,249,200	123,500	1.2%
Historical Society	5,365,700	6,279,800	914,100	17.0%	5,958,900	593,200	11.1%
Libraries, Idaho Comm. for	4,465,900	5,877,300	1,411,400	31.6%	5,091,900	626,000	14.0%
Professional-Technical Educ.	60,215,700	70,362,000	10,146,300	16.8%	66,167,400	5,951,700	9.9%
Public Broadcasting	4,229,100	5,226,200	997,100	23.6%	4,950,300	721,200	17.1%
Public Schools	1,850,555,400	1,953,484,700	102,929,300	5.6%	1,917,403,800	66,848,400	3.6%
Special Programs	12,535,800	13,917,600	1,381,800	11.0%	60,718,700	48,182,900	384.4%
Super. of Public Instruction	26,149,000	23,188,500	(2,960,500)	-11.3%	26,976,100	827,100	3.2%
Vocational Rehabilitation	<u>24,675,300</u>	<u>25,947,300</u>	<u>1,272,000</u>	<u>5.2%</u>	<u>25,565,800</u>	<u>890,500</u>	<u>3.6%</u>
Total Education	2,515,272,600	2,678,034,000	162,761,400	6.5%	2,687,424,800	172,152,200	6.8%
Economic Development:							
Agriculture, Dept.	47,284,600	46,234,800	(1,049,800)	-2.2%	49,934,700	2,650,100	5.6%
Commerce, Dept.	47,771,000	42,466,600	(5,304,400)	0.0%	34,246,900	(13,524,100)	0.0%
Finance, Dept.	5,139,800	5,529,200	389,400	7.6%	5,619,900	480,100	9.3%
Industrial Commission	14,900,800	16,041,200	1,140,400	7.7%	16,187,500	1,286,700	8.6%
Insurance, Dept.	7,319,600	8,044,900	725,300	9.9%	7,846,900	527,300	7.2%
Labor, Dept.	179,705,400	192,917,800	13,212,400	0.0%	182,996,000	3,290,600	0.0%
Public Utilities Commission	4,944,400	5,225,700	281,300	5.7%	5,336,000	391,600	7.9%
Self-Governing Agencies	71,362,800	75,017,900	3,655,100	5.1%	74,826,800	3,464,000	4.9%
Transportation Dept.	<u>495,735,300</u>	<u>489,510,000</u>	<u>(6,225,300)</u>	<u>-1.3%</u>	<u>503,401,700</u>	<u>7,666,400</u>	<u>1.5%</u>
Total Econ. Development	874,163,700	880,988,100	6,824,400	0.8%	880,396,400	6,232,700	0.7%
Natural Resources:							
Environmental Quality, Dept.	60,850,400	62,900,700	2,050,300	3.4%	63,766,600	2,916,200	4.8%
Fish and Game, Dept.	74,067,600	77,150,600	3,083,000	4.2%	77,520,200	3,452,600	4.7%
Lands, Dept.	40,370,700	43,693,900	3,323,200	8.2%	45,247,400	4,876,700	12.1%
Parks and Recreation, Dept.	43,763,900	51,646,200	7,882,300	18.0%	47,674,300	3,910,400	8.9%
Water Resources, Dept.	<u>26,785,600</u>	<u>25,960,100</u>	<u>(825,500)</u>	<u>-3.1%</u>	<u>21,165,600</u>	<u>(5,620,000)</u>	<u>-21.0%</u>
Total Natural Resources	245,838,200	261,351,500	15,513,300	6.3%	255,374,100	9,535,900	3.9%
State Totals	6,228,896,300	6,542,612,700	313,716,400	5.0%	6,639,117,300	410,221,000	6.6%

FY 2009 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$3,154.9 Million
(Includes \$220.7 million in carry-over funds and \$77.6 million in transfers to other funds)

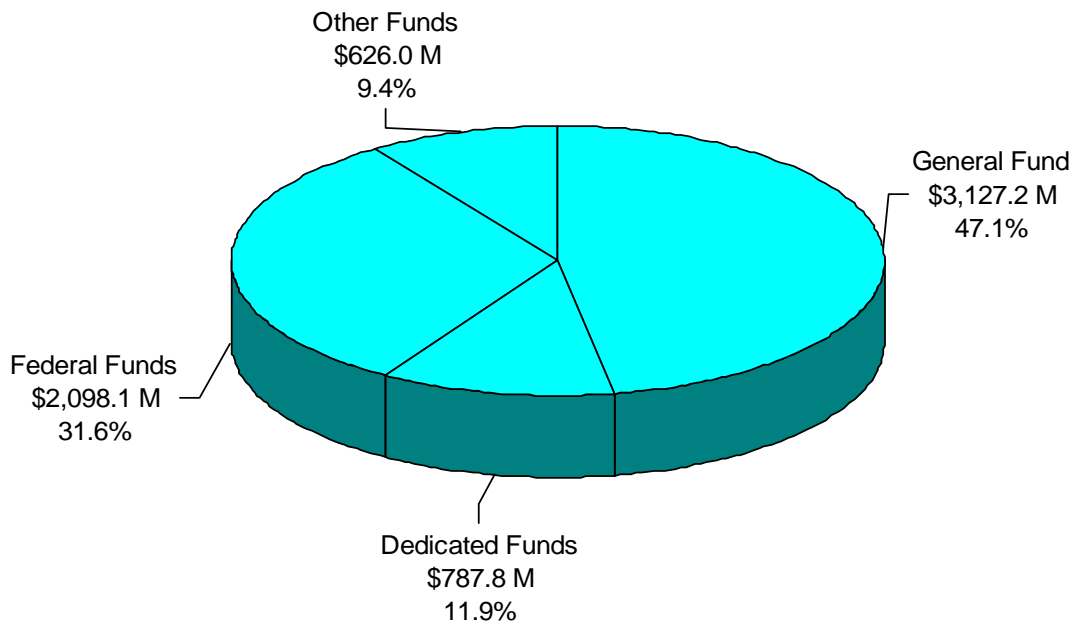


Expenditure by State Goal - \$3,127.2 Million Total

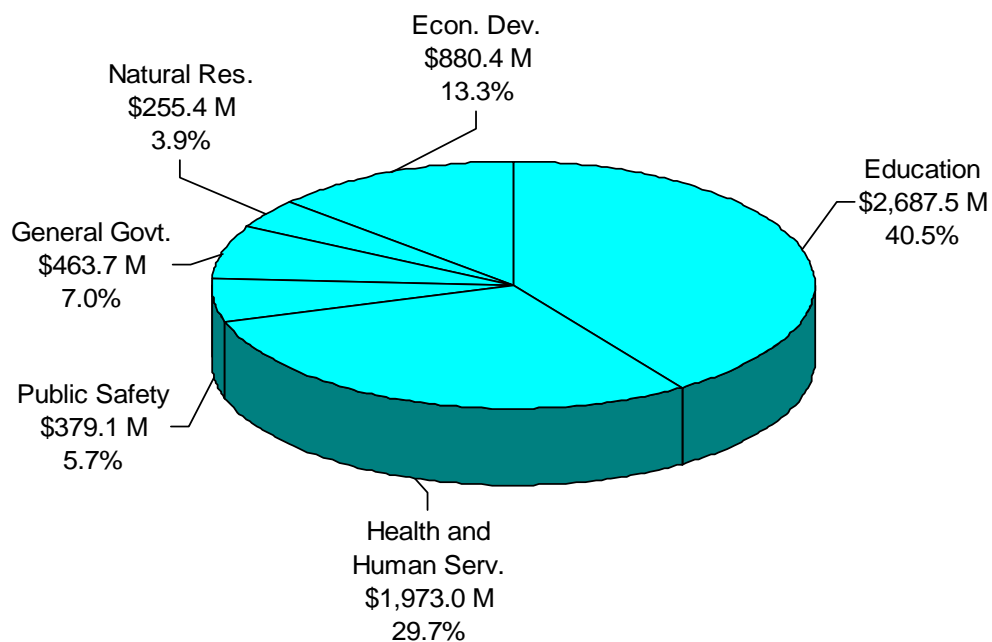


FY 2009 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$6,639.1 Million Total



Expenditure by State Goal - \$6,639.1 Million Total



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$166.6 M
Cities and Counties Liquor Surcharge	29.8
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	<u>4.8</u>
Total	\$201.2 M
• Property Tax Relief:	
Circuit Breaker	\$14.7 M
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	\$23.2 M
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, & Liquor Surcharge)	\$6.0 M
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$6.3 M
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	51.5
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>9.2</u>
Total	\$65.5 M
Total General Tax Revenue to Other Funds or Local Government:	\$296.2 M