

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Rec.
General Government:						
Administration, Dept.	\$8,887,900	\$8,985,900	\$9,016,600	\$8,955,100	\$8,775,500	\$13,184,300
Attorney General	15,042,200	15,360,300	16,064,400	17,877,900	19,215,600	18,775,900
Controller, State	5,113,400	5,145,600	6,627,500	7,013,000	7,196,900	6,708,100
Governor, Office	1,451,900	1,460,900	1,485,800	2,084,900	2,195,800	2,040,000
Governor, Executive Office	14,793,400	15,102,100	16,441,600	24,514,900	18,102,800	20,858,700
Legislative Branch	10,259,100	10,398,700	10,759,300	12,172,900	12,856,900	12,442,800
Lieutenant Governor	117,800	118,600	119,500	154,500	162,600	155,900
Revenue and Taxation, Dept.	24,847,100	24,953,200	25,199,700	27,818,700	29,011,500	26,525,600
Secretary of State	2,338,200	2,069,500	2,020,300	2,469,200	2,791,600	2,157,200
Treasurer, State	<u>1,249,300</u>	<u>1,223,500</u>	<u>1,249,300</u>	<u>1,695,400</u>	<u>1,710,300</u>	<u>1,556,900</u>
Total General Government	84,100,300	84,818,300	88,984,000	104,756,500	102,019,500	104,405,400
Public Safety:						
Correction, Dept.	110,511,000	118,566,400	143,643,600	164,793,500	175,915,200	155,436,300
Judicial Branch	25,182,500	25,535,400	27,749,100	30,184,300	31,862,500	31,698,200
Juvenile Corrections, Dept.	32,273,100	33,620,300	34,348,900	36,384,800	40,029,300	38,369,900
Police, Idaho State	<u>16,419,000</u>	<u>16,635,800</u>	<u>17,344,400</u>	<u>21,853,900</u>	<u>24,529,500</u>	<u>22,513,800</u>
Total Public Safety	184,385,600	194,357,900	223,086,000	253,216,500	272,336,500	248,018,200
Health & Human Services:						
Catastrophic Health Care	12,160,500	15,260,300	20,766,800	20,768,400	20,767,700	14,571,700
Health and Welfare, Dept.	407,551,900	457,682,300	502,370,700	544,842,800	587,277,900	543,209,700
Public Health Districts	9,488,400	9,624,600	9,809,700	10,270,900	10,799,300	9,758,700
Independent Living Council	<u>78,700</u>	<u>61,800</u>	<u>119,700</u>	<u>123,100</u>	<u>129,100</u>	<u>117,900</u>
Total Health & Hum. Serv.	429,279,500	482,629,000	533,066,900	576,005,200	618,974,000	567,658,000
Education:						
Agr. Research and Extension	24,679,100	24,993,900	26,129,000	27,665,700	28,249,200	26,200,200
College and Universities	223,366,200	228,934,100	243,726,400	264,227,700	285,151,500	257,077,300
Community Colleges	19,755,400	20,523,900	22,067,200	23,587,700	29,666,400	27,558,000
Deaf and Blind School	7,449,300	7,663,900	7,694,100	8,105,300	8,503,700	7,627,400
Educ., Office of State Board	4,097,100	4,584,900	4,764,600	10,820,700	5,127,000	2,374,600
Health Education Programs	7,846,100	8,380,300	8,800,000	9,180,700	9,459,900	10,408,300
Historical Society	1,961,600	2,200,000	2,375,900	2,972,200	3,347,200	2,547,600
Libraries, Idaho Comm. for	2,537,100	2,594,700	2,663,900	2,879,800	4,269,300	3,557,000
Professional-Technical Educ.	45,691,600	46,583,100	48,714,300	51,595,000	54,899,400	51,606,000
Public Broadcasting	1,586,700	1,586,800	1,658,600	3,279,900	3,530,300	1,715,600
Public Schools	964,706,500	987,110,000	1,040,941,300	1,367,363,800	1,418,542,700	1,342,758,300
Special Programs	9,717,600	9,759,000	9,971,800	12,095,800	12,222,600	10,525,500
Super. of Public Instruction	5,211,000	5,249,300	5,422,500	5,621,500	7,309,100	7,264,700
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,722,600</u>	<u>8,113,600</u>	<u>8,353,000</u>	<u>8,520,900</u>	<u>7,831,200</u>
Total Education	1,326,265,200	1,357,886,500	1,433,043,200	1,797,748,800	1,878,799,200	1,759,051,700
Economic Development:						
Agriculture, Dept.	9,497,600	9,962,800	10,727,100	20,533,300	17,046,500	11,721,900
Commerce, Dept.	7,435,100	7,040,900	8,331,100	7,906,800	9,199,200	5,443,300
Labor, Dept.	442,000	554,300	567,600	753,800	774,400	532,500
Self-Governing Agencies	<u>3,443,900</u>	<u>4,588,300</u>	<u>3,757,300</u>	<u>3,941,200</u>	<u>4,258,800</u>	<u>4,304,800</u>
Total Econ. Development	20,818,600	22,146,300	23,383,100	33,135,100	31,278,900	22,002,500
Natural Resources:						
Environmental Quality, Dept.	15,146,000	15,706,700	16,247,000	17,402,600	19,625,000	16,461,000
Lands, Dept.	4,809,800	4,696,200	4,769,100	5,634,500	5,590,800	4,796,300
Parks and Recreation, Dept.	6,819,300	6,963,600	7,144,300	17,650,400	16,072,000	7,098,800
Water Resources, Dept.	<u>10,514,000</u>	<u>11,723,800</u>	<u>13,354,200</u>	<u>15,124,800</u>	<u>14,587,500</u>	<u>12,852,300</u>
Total Natural Resources	37,289,100	39,090,300	41,514,600	55,812,300	55,875,300	41,208,400
State Totals	2,082,138,300	2,180,928,300	2,343,077,800	2,820,674,400	2,959,283,400	2,742,344,200

Summary Tables and Graphs

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Rec.
General Government:						
Administration, Dept.	\$39,065,700	\$38,809,700	\$45,482,500	\$59,241,500	\$58,900,800	\$99,352,300
Attorney General	15,194,300	15,987,300	16,371,900	18,622,800	20,322,800	19,977,100
Capital Budget	21,337,700	21,058,900	52,428,300	137,974,000	52,805,900	36,782,000
Controller, State	11,070,600	11,831,400	13,192,100	13,480,100	15,944,600	15,032,300
Governor, Office	1,615,500	1,681,600	1,677,600	2,271,900	2,392,200	2,040,000
Governor, Executive Office	87,611,700	93,583,100	107,937,100	131,316,300	119,366,300	140,545,100
Legislative Branch	11,431,900	11,759,900	13,359,700	13,953,800	14,698,800	14,283,400
Lieutenant Governor	117,800	121,600	119,500	154,500	162,600	155,900
Revenue and Taxation, Dept.	30,700,400	33,450,200	32,997,000	34,461,600	35,806,700	33,804,000
Secretary of State	2,338,200	2,125,800	2,487,100	2,469,200	2,791,600	2,157,200
Treasurer, State	1,975,300	1,844,300	1,990,100	2,664,300	4,060,600	2,896,700
Total General Govt.	222,459,100	232,253,800	288,042,900	416,610,000	327,252,900	367,026,000
Public Safety:						
Correction, Dept.	135,323,400	147,545,500	171,512,400	192,676,500	204,770,000	183,338,400
Judicial Branch	30,626,300	33,986,300	37,029,500	40,352,500	43,259,100	42,847,900
Juvenile Corrections, Dept.	44,785,400	44,970,700	46,028,800	47,412,600	51,231,300	49,294,000
Police, Idaho State	<u>51,509,100</u>	<u>53,816,300</u>	<u>56,307,500</u>	<u>60,598,200</u>	<u>66,247,200</u>	<u>63,290,300</u>
Total Public Safety	262,244,200	280,318,800	310,878,200	341,039,800	365,507,600	338,770,600
Health & Human Services:						
Catastrophic Health Care	14,610,500	17,485,300	22,991,800	22,993,400	22,992,700	16,796,700
Health and Welfare, Dept.	1,431,833,800	1,597,574,000	1,688,045,100	1,756,936,300	1,893,612,300	1,853,527,900
Public Health Districts	47,642,900	50,597,700	52,936,900	55,534,900	59,456,800	55,253,700
Independent Living Council	<u>302,200</u>	<u>66,900</u>	<u>121,200</u>	<u>507,400</u>	<u>532,200</u>	<u>1,286,600</u>
Total Health & Hum. Serv.	1,494,389,400	1,665,723,900	1,764,095,000	1,835,972,000	1,976,594,000	1,926,864,900
Education:						
Agr. Research and Extension	29,596,600	30,714,200	31,050,400	32,687,600	33,483,100	31,434,100
College and Universities	341,294,500	354,361,400	377,261,000	399,011,800	422,849,500	404,448,000
Community Colleges	46,292,000	50,340,400	56,069,400	56,941,500	73,757,800	80,057,200
Deaf and Blind School	7,818,000	8,097,800	8,217,400	8,431,400	8,846,500	8,042,200
Educ., Office of State Board	9,460,800	11,713,500	11,971,200	19,882,700	13,977,800	4,180,200
Health Education Programs	8,162,700	8,877,600	9,265,500	10,125,700	10,034,000	11,036,300
Historical Society	3,746,300	4,422,400	5,070,100	5,365,700	5,689,500	4,887,300
Libraries, Idaho Comm. for	3,972,500	4,212,000	4,353,800	4,465,900	5,865,900	5,152,900
Professional-Technical Educ.	53,820,400	56,355,100	59,000,200	60,215,700	65,889,000	62,080,900
Public Broadcasting	2,441,300	3,043,900	4,114,400	4,229,100	4,538,700	2,721,000
Public Schools	1,523,170,600	1,578,717,600	1,710,485,100	1,850,555,400	1,898,305,400	1,879,441,200
Special Programs	10,157,600	10,256,500	10,487,300	12,535,800	12,662,600	11,465,500
Super. of Public Instruction	19,406,400	16,951,200	25,571,300	26,149,000	25,825,000	33,072,300
Vocational Rehabilitation	<u>21,931,400</u>	<u>22,566,600</u>	<u>24,878,300</u>	<u>24,675,300</u>	<u>25,295,000</u>	<u>24,882,300</u>
Total Education	2,081,271,100	2,160,630,200	2,337,795,400	2,515,272,600	2,607,019,800	2,562,901,400
Economic Development:						
Agriculture, Dept.	31,718,200	36,889,200	41,164,100	47,284,600	44,317,400	39,354,100
Commerce, Dept.	30,301,500	30,036,600	39,670,100	47,771,000	35,381,100	30,984,800
Finance, Dept.	3,637,100	4,290,100	4,805,200	5,139,800	5,526,000	5,627,200
Industrial Commission	13,818,100	14,222,200	14,866,000	14,900,800	16,057,600	17,647,200
Insurance, Dept.	6,251,200	7,012,900	7,335,800	7,319,600	7,725,000	7,529,500
Labor, Dept.	253,096,700	260,221,500	228,849,300	179,705,400	184,603,500	191,602,700
Public Utilities Commission	4,581,900	4,708,400	4,545,300	4,944,400	5,261,300	5,181,000
Self-Governing Agencies	48,318,500	52,031,600	56,951,100	71,362,800	73,795,100	73,769,800
Transportation Dept.	<u>425,910,300</u>	<u>476,325,600</u>	<u>502,015,500</u>	<u>495,735,300</u>	<u>493,966,900</u>	<u>511,666,100</u>
Total Econ. Development	817,633,500	885,738,100	900,202,400	874,163,700	866,633,900	883,362,400
Natural Resources:						
Environmental Quality, Dept.	49,556,400	53,212,700	53,816,800	60,850,400	63,567,800	60,411,200
Fish and Game, Dept.	75,456,700	75,119,200	74,129,000	74,067,600	76,637,100	76,699,600
Lands, Dept.	37,287,900	38,881,400	38,414,100	40,370,700	44,189,600	46,282,000
Parks and Recreation, Dept.	35,393,900	35,693,900	38,558,000	43,763,900	46,540,600	38,772,300
Water Resources, Dept.	<u>21,475,800</u>	<u>23,807,500</u>	<u>24,751,900</u>	<u>26,785,600</u>	<u>24,599,500</u>	<u>22,738,600</u>
Total Natural Resources	219,170,700	226,714,700	229,669,800	245,838,200	255,534,600	244,903,700
State Totals	5,097,168,000	5,451,379,500	5,830,683,700	6,228,896,300	6,398,542,800	6,323,829,000

Summary Tables and Graphs

PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Rec.
General Government:						
Administration, Dept.	0.4%	0.4%	0.4%	0.3%	0.3%	0.5%
Attorney General	0.7%	0.7%	0.7%	0.6%	0.6%	0.7%
Controller, State	0.2%	0.2%	0.3%	0.2%	0.2%	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%	0.9%	0.6%	0.8%
Legislative Branch	0.5%	0.5%	0.5%	0.4%	0.4%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>
Total General Government	4.0%	3.9%	3.8%	3.7%	3.4%	3.8%
Public Safety:						
Correction, Dept.	5.3%	5.4%	6.1%	5.8%	5.9%	5.7%
Judicial Branch	1.2%	1.2%	1.2%	1.1%	1.1%	1.2%
Juvenile Corrections, Dept.	1.5%	1.5%	1.5%	1.3%	1.4%	1.4%
Police, Idaho State	<u>0.8%</u>	<u>0.8%</u>	<u>0.7%</u>	<u>0.8%</u>	<u>0.8%</u>	<u>0.8%</u>
Total Public Safety	8.9%	8.9%	9.5%	9.0%	9.2%	9.0%
Health & Human Services:						
Catastrophic Health Care	0.6%	0.7%	0.9%	0.7%	0.7%	0.5%
Health and Welfare, Dept.	19.6%	21.0%	21.4%	19.3%	19.8%	19.8%
Public Health Districts	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Independent Living Council	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
Total Health & Hum. Serv.	20.6%	22.1%	22.8%	20.4%	20.9%	20.7%
Education:						
Agr. Research and Extension	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%
College and Universities	10.7%	10.5%	10.4%	9.4%	9.6%	9.4%
Community Colleges	0.9%	0.9%	0.9%	0.8%	1.0%	1.0%
Deaf and Blind School	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Educ., Office of State Board	0.2%	0.2%	0.2%	0.4%	0.2%	0.1%
Health Education Programs	0.4%	0.4%	0.4%	0.3%	0.3%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Libraries, Idaho Comm. for	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.2%	2.1%	2.1%	1.8%	1.9%	1.9%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Public Schools	46.3%	45.3%	44.4%	48.5%	47.9%	49.0%
Special Programs	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Super. of Public Instruction	0.3%	0.2%	0.2%	0.2%	0.2%	0.3%
Vocational Rehabilitation	<u>0.4%</u>	<u>0.4%</u>	<u>0.3%</u>	<u>0.3%</u>	<u>0.3%</u>	<u>0.3%</u>
Total Education	63.7%	62.3%	61.2%	63.7%	63.5%	64.1%
Economic Development:						
Agriculture, Dept.	0.5%	0.5%	0.5%	0.7%	0.6%	0.4%
Commerce, Dept.	0.4%	0.3%	0.4%	0.3%	0.3%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.2%</u>
Total Econ. Development	1.0%	1.0%	1.0%	1.2%	1.1%	0.8%
Natural Resources:						
Environmental Quality, Dept.	0.7%	0.7%	0.7%	0.6%	0.7%	0.6%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.3%	0.3%	0.6%	0.5%	0.3%
Water Resources, Dept.	<u>0.5%</u>	<u>0.5%</u>	<u>0.6%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>
Total Natural Resources	1.8%	1.8%	1.8%	2.0%	1.9%	1.5%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

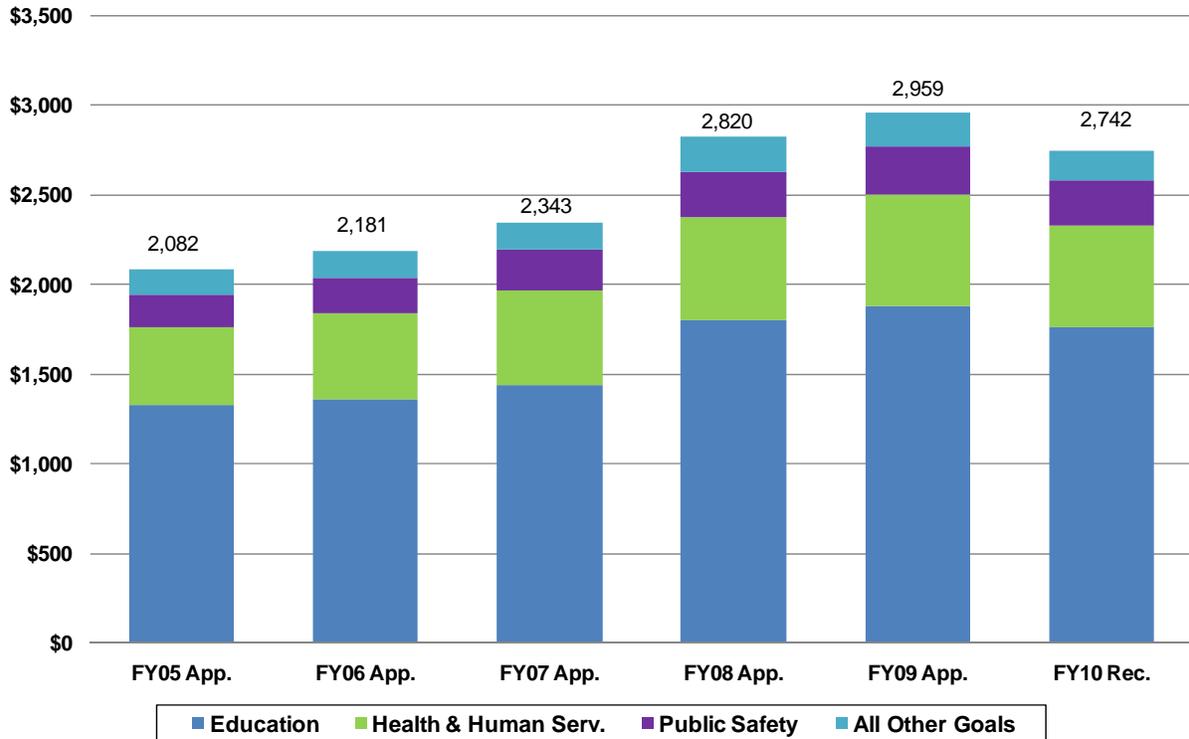
Summary Tables and Graphs

FY 2009/2010 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

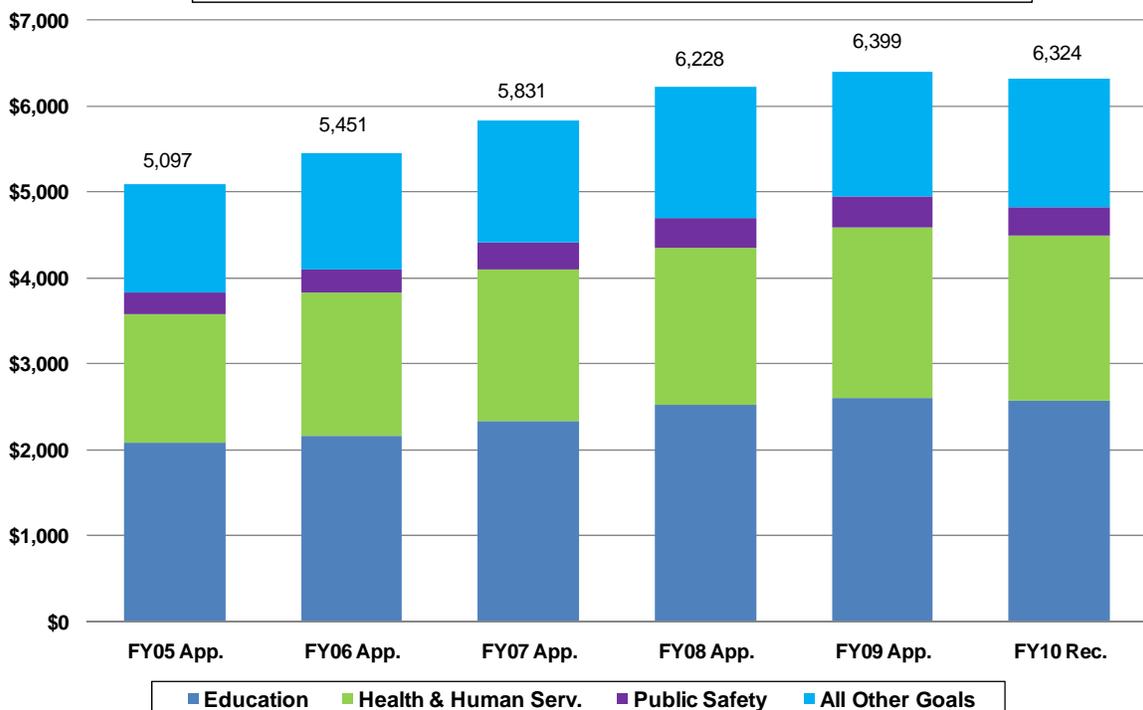
Department	FY 2009 Original Appropriation			FY 2010 Recommendation		
	Ongoing Recom.	One-time Recom.	Total GF Recom.	Ongoing Recom.	One-time Recom.	Total GF Recom.
General Government:						
Administration, Dept.	\$8,142,400	\$633,100	\$8,775,500	\$10,798,100	\$2,386,200	\$13,184,300
Attorney General	17,727,300	1,488,300	19,215,600	18,736,300	39,600	18,775,900
Controller, State	6,317,300	879,600	7,196,900	6,582,600	125,500	6,708,100
Governor, Office	2,186,800	9,000	2,195,800	2,040,000	0	2,040,000
Governor, Executive Office	17,708,200	394,600	18,102,800	21,293,300	(434,600)	20,858,700
Legislative Branch	11,472,000	1,384,900	12,856,900	12,400,400	42,400	12,442,800
Lieutenant Governor	162,600	0	162,600	155,900	0	155,900
Revenue and Taxation, Dept.	27,974,600	1,036,900	29,011,500	26,479,900	45,700	26,525,600
Secretary of State	2,222,300	569,300	2,791,600	2,134,200	23,000	2,157,200
Treasurer, State	<u>1,710,300</u>	<u>0</u>	<u>1,710,300</u>	<u>1,556,900</u>	<u>0</u>	<u>1,556,900</u>
Total General Government	95,623,800	6,395,700	102,019,500	102,177,600	2,227,800	104,405,400
Public Safety:						
Correction, Dept.	172,643,200	3,272,000	175,915,200	155,434,000	2,300	155,436,300
Judicial Branch	31,691,800	170,700	31,862,500	31,698,200	0	31,698,200
Juvenile Corrections, Dept.	40,015,400	13,900	40,029,300	38,369,900	0	38,369,900
Police, Idaho State	<u>19,762,600</u>	<u>4,766,900</u>	<u>24,529,500</u>	<u>21,865,000</u>	<u>648,800</u>	<u>22,513,800</u>
Total Public Safety	264,113,000	8,223,500	272,336,500	247,367,100	651,100	248,018,200
Health & Human Services:						
Catastrophic Health Care	20,767,700	0	20,767,700	14,571,700	0	14,571,700
Health and Welfare, Dept.	539,589,500	47,688,400	587,277,900	538,964,400	4,245,300	543,209,700
Public Health Districts	10,799,300	0	10,799,300	9,758,700	0	9,758,700
Independent Living Council	<u>129,100</u>	<u>0</u>	<u>129,100</u>	<u>117,900</u>	<u>0</u>	<u>117,900</u>
Total Health & Hum. Serv.	571,285,600	47,688,400	618,974,000	563,412,700	4,245,300	567,658,000
Education:						
Agr. Research and Extension	23,303,100	4,946,100	28,249,200	26,200,200	0	26,200,200
College and Universities	276,181,100	8,970,400	285,151,500	257,077,300	0	257,077,300
Community Colleges	29,560,000	106,400	29,666,400	27,456,000	102,000	27,558,000
Deaf and Blind School	8,396,400	107,300	8,503,700	7,627,400	0	7,627,400
Educ., Office of State Board	5,127,000	0	5,127,000	2,374,600	0	2,374,600
Health Education Programs	9,343,000	116,900	9,459,900	10,408,300	0	10,408,300
Historical Society	2,837,400	509,800	3,347,200	2,547,600	0	2,547,600
Libraries, Idaho Comm. for	4,003,800	265,500	4,269,300	3,557,000	0	3,557,000
Professional-Technical Educ.	53,720,400	1,179,000	54,899,400	51,606,000	0	51,606,000
Public Broadcasting	1,833,700	1,696,600	3,530,300	1,715,600	0	1,715,600
Public Schools	1,478,996,900	(60,454,200)	1,418,542,700	1,359,258,300	(16,500,000)	1,342,758,300
Special Programs	9,645,400	2,577,200	12,222,600	9,525,500	1,000,000	10,525,500
Super. of Public Instruction	4,853,500	2,455,600	7,309,100	7,264,700	0	7,264,700
Vocational Rehabilitation	<u>8,496,600</u>	<u>24,300</u>	<u>8,520,900</u>	<u>7,831,200</u>	<u>0</u>	<u>7,831,200</u>
Total Education	1,916,298,300	(37,499,100)	1,878,799,200	1,774,449,700	(15,398,000)	1,759,051,700
Economic Development:						
Agriculture, Dept.	8,653,200	8,393,300	17,046,500	11,586,900	135,000	11,721,900
Commerce, Dept.	7,655,000	1,544,200	9,199,200	4,725,900	717,400	5,443,300
Labor, Dept.	790,400	(16,000)	774,400	532,500	0	532,500
Self-Governing Agencies	<u>4,093,500</u>	<u>165,300</u>	<u>4,258,800</u>	<u>4,289,800</u>	<u>15,000</u>	<u>4,304,800</u>
Total Econ. Development	21,192,100	10,086,800	31,278,900	21,135,100	867,400	22,002,500
Natural Resources:						
Environmental Quality, Dept.	18,186,300	1,438,700	19,625,000	16,443,100	17,900	16,461,000
Lands, Dept.	5,307,200	283,600	5,590,800	4,796,300	0	4,796,300
Parks and Recreation, Dept.	4,877,600	11,194,400	16,072,000	7,098,800	0	7,098,800
Water Resources, Dept.	<u>13,484,800</u>	<u>1,102,700</u>	<u>14,587,500</u>	<u>12,684,300</u>	<u>168,000</u>	<u>12,852,300</u>
Total Natural Resources	41,855,900	14,019,400	55,875,300	41,022,500	185,900	41,208,400
State Totals	2,910,368,700	48,914,700	2,959,283,400	2,749,564,700	(7,220,500)	2,742,344,200

Summary Tables and Graphs

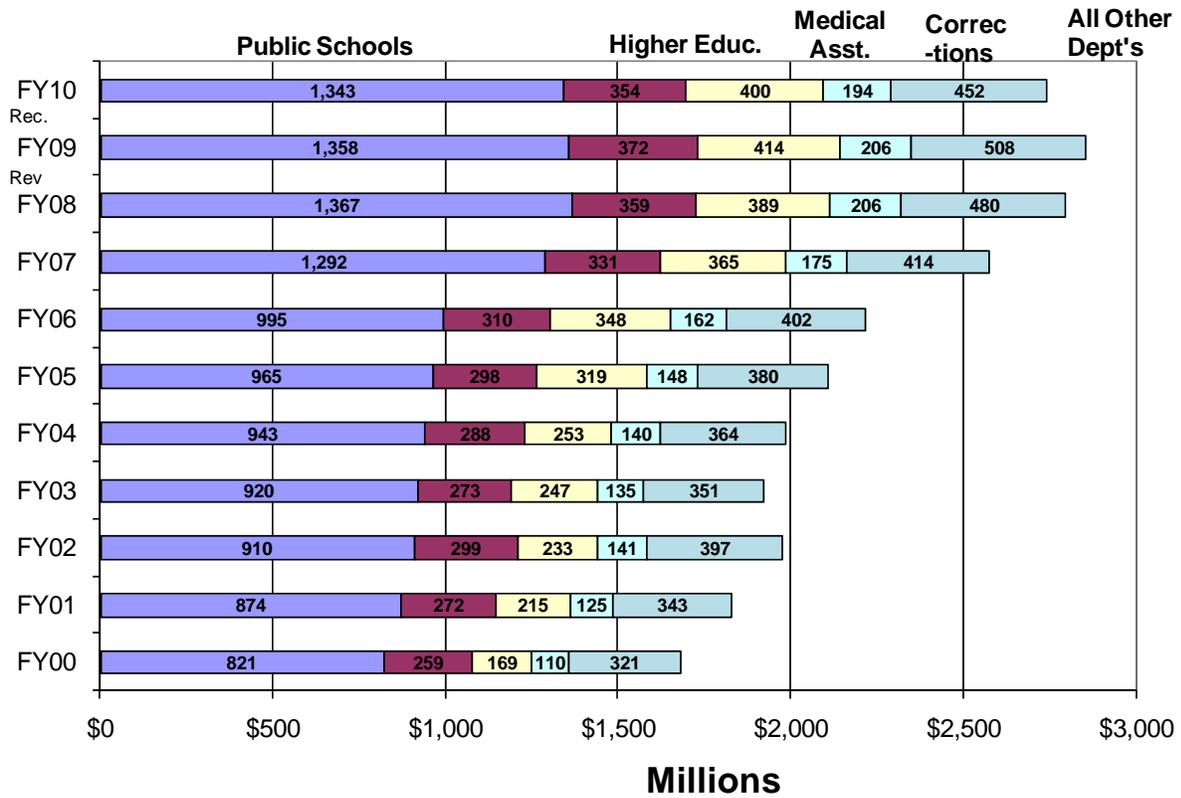
**General Fund Original Appropriations by State Goal
FY 2005 Appropriation through the FY 2010 Recommendation**



**Total Fund Original Appropriations by State Goal
FY 2005 Appropriation through the FY 2010 Recommendation**



**Distribution of General Fund Expenditures
to Selected State Budgets, FY 2000 - FY 2010**



Higher Educ. includes the College and Universities, the Community Colleges, most of Professional-Tech. Educ., Health Educ., and the Special Programs. Medical Assistance includes Medicaid and Catastrophic Health Care. Corrections includes the Dept.'s of Correction and Juvenile Corrections.

Summary Tables and Graphs

FY 2008 General Fund Comparative Summary Ongoing and One-Time Allocations

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$254,684,200	\$254,684,200
FY 2008 General Fund Revenue (3.46% growth rate over FY 2007)	<u>\$2,814,950,000</u>	<u>\$94,900,000</u>	<u>\$2,909,850,000</u>
FY 2008 Total Revenue	\$2,814,950,000	\$349,584,200	\$3,164,534,200
Transfers and Disbursements			
Transfers to Deficiency Warrant Funds (Note 1)	\$0	(\$21,824,300)	(\$21,824,300)
Transfers to and from other funds (Note 2)	0	(107,538,600)	(107,538,600)
Multi State Tax Revenue not transferred as of 6/30 2008	0	(1,872,500)	(1,872,500)
Miscellaneous adjustments	0	(460,000)	(460,000)
Cancellation or reverted prior year encumbrances	0	494,500	494,500
Total Transfers and Disbursements	0	(131,200,900)	(131,200,900)
Total General Fund Available	\$2,909,847,700	\$123,483,300	\$3,033,331,000
Expenditures:			
FY 2008 original appropriations	\$2,764,587,800	\$56,086,600	\$2,820,674,400
Prior Year Reappropriations (FY 2007 to FY 2008)	0	7,409,900	7,409,900
Supplementals	1,985,100	12,111,800	14,096,900
Rescissions (Correction, DJC, and health and Welfare)	(13,343,900)	(13,635,600)	(26,979,500)
Reversions, and other adjustments	0	(5,034,000)	(6,234,000)
Receipts from capital asset sales and insurance settlements	0	437,700	437,700
Next year reappropriations (FY 2008 to FY 2009)	0	(15,611,400)	(15,611,400)
Total Expenditure	\$2,753,229,000	\$41,765,000	\$2,793,794,000
Ending Balance			
	\$156,618,700	\$81,718,300	\$239,537,000

FY 2008 GENERAL FUND SUMMARY

Notes:

1. Transfers to deficiency warrant funds (SB 1346) are:
 - \$21,500,000 to the Dept. of Lands Fire Suppression Fund;
 - \$255,000 to the Dept. of Agriculture's Pest Eradication Fund; and
 - \$69,300 to the Military Division's Hazardous Substances Emergency Response Fund.

2. Transfers to other funds are:
 - Executive Order 2007-17, 2008-02 - \$5,300,000 to the Disaster Emergency Fund
 - Idaho Code 57-814 - \$19,059,100 to the Budget Stabilization Fund
 - SB 1227 - \$351,500 to the Public School Permanent Endowment Fund
 - HB 728 - \$1,500,000 to Dept. of Environmental Quality for community reinvestment initiative
 - HCR 28 - \$638,000 to Dept. of Water Resources for aquifer management plan
 - HB 150 - \$690,000 to Water Resources Board for biofuel infrastructure
 - HB 330 - \$60,000,000 to the Economic Recovery Reserve Fund
 - HB 329 - \$10,000,000 to the Opportunity Scholarship Fund

3. Other adjustments include:
 - Administration – reappropriation error (one-time) -\$109,000
 - Military Division early reversion of grant (one-time) - \$1,177,600
 - Parks and Recreation early reversion (one-time) - \$2,140,000
 - Attorney General early reversion (one-time) - \$256,200
 - Correction, Dept. early reversion (one-time) - \$761,100
 - Health and Welfare adjustment (one-time) - \$590,000

Summary Tables and Graphs

FY 2009 General Fund Comparative Summary

Revenues and Receipts:	Ongoing	One-time	Total
Beginning balance	\$0	\$239,537,000	\$239,537,000
Health and Welfare Reappropriation from FY 2008	0	9,219,500	9,219,500
FY 2009 Revenue (-9.49% growth rate over FY 2008)	<u>2,866,425,800</u>	<u>(232,624,600)</u>	<u>2,633,801,200</u>
FY 2009 Total Revenue & Receipts	\$2,866,425,800	\$16,131,900	\$2,882,557,700
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer to the Permanent Building Fund (SB 1498)	0	(5,645,200)	(5,645,200)
Transfer to Water Resources for aquifer study (HB 644)	0	(20,000,000)	(20,000,000)
Transfer to Health and Welfare Community Hlth Center Grant (SB 1519)	0	(1,000,000)	(1,000,000)
Transfer to Opportunity Scholarship Fund (SB 1476)	0	(10,000,000)	(10,000,000)
Transfer to Water Resource Board Revolving Devlp Fund (SB 1511)	0	(1,800,000)	(1,800,000)
Transfer in from Water Resources aquifer study	0	12,000,000	12,000,000
Transfer in from Capitol Commission	0	5,000,000	5,000,000
Transfer in from the Permanent Building Fund	<u>0</u>	<u>5,645,200</u>	<u>5,645,200</u>
Total Transfers and Disbursements	\$0	(\$15,800,000)	(\$15,800,000)
Total General Fund Available	\$2,866,425,800	\$331,900	\$2,866,757,700
Expenditures:			
FY 2009 original appropriations	\$2,869,432,600	\$89,850,800	\$2,959,283,400
Prior year reappropriations (except H&W)	0	15,611,400	15,611,400
Special Programs reappropriation error (ISU-Museum of Natural History)	0	(1,300)	(1,300)
Health and Welfare Carryover	0	9,219,500	9,219,500
Health and Welfare Reversion	<u>0</u>	<u>(2,958,600)</u>	<u>(2,958,600)</u>
Total Available	(3,006,800)	(111,389,900)	(114,396,700)
Expenditure Adjustments:			
Supplementals (total \$893,600)			
Health and Welfare	(69,000)	0	(69,000)
Administration	0	100,000	100,000
Idaho State Police	0	176,800	176,800
Correction	65,500	220,000	285,500
State Appellate Public Defender	192,000	0	192,000
Tax Commission	0	208,300	208,300
Rescissions	(4,000,000)	0	(4,000,000)
Early reversions	0	(125,000)	(125,000)
Governor's 1% Holdback	(12,971,900)	(14,182,900)	(27,154,800)
Governor's 3% Holdback	(34,946,600)	(52,287,900)	(87,234,500)
Health Insurance Reduction	(5,453,500)	0	(5,453,500)
Other adjustments	(37,400)	0	(37,400)
Deficiency Warrants			
Bureau of Homeland Security	0	58,300	58,300
Ag Warrants	<u>0</u>	<u>511,500</u>	<u>511,500</u>
Total Expenditure Adjustments	(\$57,220,900)	(\$65,320,900)	(\$122,541,800)
Projected Ending Balance	\$54,214,100	(\$46,069,000)	\$8,145,100
Total Projected Expenditures	\$2,812,211,700	\$45,831,100	\$2,858,042,800
Percentage Change from FY 2008 Total Approp. to FY 2009 Org. Approp.			4.12%
Percentage Change from FY 2008 Total Approp. to FY 2009 Proj. Exp.			0.56%

FY 2009 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
 - \$511,500 to the Dept. of Agriculture for Potato Cyst Nematode
 - \$58,300 to the Military Division's Hazardous Substances Emergency Response Fund

2. Other adjustments include:
 - Department of Correction rescission - decrease in inmate population (one-time) - \$4,000,000
 - Tax Commission early reversion (one-time) - \$125,000
 - \$37,400 Department of Lands miscellaneous adjustments

Summary Tables and Graphs

DEPARTMENT FY 2009 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappropriations	Positive Supplementals	Recissions/Reversions	Governor's Holback	Health Ins. Reduction	Other Adjustments	Estimated Expenditures
General Government:								
Administration, Dept.	\$8,775,500	\$0	\$100,000	\$0	(\$324,600)	(\$16,600)	\$0	\$8,534,300
Attorney General	19,215,600	1,161,800	0	0	(1,038,900)	(101,600)	0	19,236,900
Controller, State	7,196,900	536,200	0	0	(274,100)	(22,700)	0	7,436,300
Governor, Office	2,195,800	0	0	0	(87,400)	(13,000)	0	2,095,400
Governor, Executive Office	18,102,800	0	192,000	0	(747,000)	(55,900)	0	17,491,900
Legislative Branch	12,856,900	799,800	0	0	(491,100)	(30,300)	0	13,135,300
Lieutenant Governor	162,600	0	0	0	(6,500)	(1,500)	0	154,600
Revenue and Taxation, Dept.	29,011,500	0	208,300	(125,000)	(1,126,600)	(171,100)	0	27,797,100
Secretary of State	2,791,600	0	0	0	(88,800)	(15,500)	0	2,687,300
Treasurer, State	<u>1,710,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(68,400)</u>	<u>(6,600)</u>	<u>0</u>	<u>1,635,300</u>
Total General Government	102,019,500	2,497,800	500,300	(125,000)	(4,253,400)	(434,800)	0	100,204,400
Public Safety:								
Correction, Dept.	175,915,200	0	285,500	(4,000,000)	(3,530,400)	(733,700)	0	167,936,600
Judicial Branch	31,862,500	0	0	0	(1,267,700)	(130,000)	0	30,464,800
Juvenile Corrections, Dept.	40,029,300	0	0	0	(1,594,700)	(199,300)	0	38,235,300
Police, Idaho State	<u>24,529,500</u>	<u>0</u>	<u>176,800</u>	<u>0</u>	<u>(790,000)</u>	<u>(97,900)</u>	<u>0</u>	<u>23,818,400</u>
Total Public Safety	272,336,500	0	462,300	(4,000,000)	(7,182,800)	(1,160,900)	0	260,455,100
Health & Human Services:								
Catastrophic Health Care	20,767,700	0	0	0	0	0	0	20,767,700
Health and Welfare, Dept.	587,277,900	9,219,500	(69,000)	(2,958,600)	(21,760,000)	(719,500)	0	570,990,300
Public Health Districts	10,799,300	0	0	0	(431,900)	(78,200)	0	10,289,200
Independent Living Council	<u>129,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(5,100)</u>	<u>(600)</u>	<u>0</u>	<u>123,400</u>
Total Health & Hum. Serv.	618,974,000	9,219,500	(69,000)	(2,958,600)	(22,197,000)	(798,300)	0	602,170,600
Education:								
Agr. Research and Extension	28,249,200	4,946,100	0	0	(1,129,900)	(186,500)	0	31,878,900
College and Universities	285,151,500	0	0	0	(11,047,200)	(1,943,600)	0	272,160,700
Community Colleges	29,666,400	0	0	0	(1,182,300)	(160,900)	0	28,323,200
Deaf and Blind School	8,503,700	0	0	0	(335,800)	(46,900)	0	8,121,000
Educ., Office of State Board	5,127,000	0	0	0	(205,100)	(9,500)	0	4,912,400
Health Education Programs	9,459,900	116,900	0	0	0	(9,500)	0	9,567,300
Historical Society	3,347,200	0	0	0	(110,700)	(15,000)	0	3,221,500
Libraries, Idaho Comm. for	4,269,300	0	0	0	(156,700)	(21,200)	0	4,091,400
Professional-Technical Educ.	54,899,400	131,800	0	0	(1,916,200)	(266,200)	0	52,848,800
Public Broadcasting	3,530,300	0	0	0	(73,300)	(6,900)	0	3,450,100
Public Schools	1,418,542,700	0	0	0	(60,704,200)	0	0	1,357,838,500
Special Programs	12,222,600	646,400	0	0	(410,900)	(17,200)	0	12,440,900
Super. of Public Instruction	7,309,100	0	0	0	(188,400)	(25,000)	0	7,095,700
Vocational Rehabilitation	<u>8,520,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(339,800)</u>	<u>(15,100)</u>	<u>0</u>	<u>8,166,000</u>
Total Education	1,878,799,200	5,841,200	0	0	(77,800,500)	(2,723,500)	0	1,804,116,400
Economic Development:								
Agriculture, Dept.	17,046,500	4,140,400	0	0	(511,600)	(40,400)	0	20,634,900
Commerce, Dept.	9,199,200	0	0	0	(306,200)	(18,300)	0	8,874,700
Labor, Dept.	774,400	0	0	0	(31,000)	(3,800)	0	739,600
Self-Governing Agencies	<u>4,258,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(163,600)</u>	<u>(25,900)</u>	<u>0</u>	<u>4,069,300</u>
Total Econ. Development	31,278,900	4,140,400	0	0	(1,012,400)	(88,400)	0	34,318,500
Natural Resources:								
Environmental Quality, Dept.	19,625,000	0	0	0	(727,400)	(85,600)	0	18,812,000
Lands, Dept.	5,590,800	0	0	0	(212,200)	(18,600)	(37,400)	5,322,600
Parks and Recreation, Dept.	16,072,000	3,130,700	0	0	(464,300)	(42,900)	0	18,695,500
Water Resources, Dept.	<u>14,587,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(539,300)</u>	<u>(100,500)</u>	<u>0</u>	<u>13,947,700</u>
Total Natural Resources	55,875,300	3,130,700	0	0	(1,943,200)	(247,600)	(37,400)	56,777,800
State Totals	2,959,283,400	24,829,600	893,600	(7,083,600)	(114,389,300)	(5,453,500)	(37,400)	2,858,042,800

Note: Reappropriations is less by \$1,300 do to Special Programs Musuem of Natural History should not have received reappropriation dollars.

Summary Tables and Graphs

FY 2009 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	Ongoing GF	OT General Fund	Other Funds	Total Funds
Administration, Dept. of	Idaho Education Network	0.00	0	100,000	0	100,000
PERSI	Double fill director's position (some OT)	0.00	0	0	0	0
Agriculture	ZBB Implementation	0.00	0	0	108,000	108,000
Correction	Gomez Settement	0.00	0	220,000	0	220,000
	Inmate Transportatiaon	0.00	0	0	42,400	42,400
	Miscellaneous revenue spending authority	1.50	0	0	50,800	50,800
	Inmate Labor Fund spending authority	8.50	0	0	281,200	281,200
	Cost of Supervision Fund spending authority	2.00	0	0	100,000	100,000
	Liquor Receipts Fund spending authority	2.00	0	0	100,000	100,000
	Medical Contract	0.00	65,500	0	0	65,500
Correctional Industries	Additional equipment	0.00	0	0	644,100	644,100
Labor, Dept. of	Employment Services - spending authority	0.00	0	0	133,300	133,300
Health & Welfare	Receipts authority	0.00	0	0	3,352,900	3,352,900
	Emergency medical Fund shift (120,000)	0.00	0	0	0	0
	Receipts authority	0.00	0	0	175,000	175,000
	Medical Assistance contract increases	0.00	0	0	2,600,000	2,600,000
	Health Children Working Adults t/b adjustments	0.00	0	0	4,412,500	4,412,500
	Payments to hospitals	0.00	0	0	21,546,000	21,546,000
	Special Needs - T/B expenditures	0.00	0	0	6,826,300	6,826,300
	Payments to hospitals	0.00	0	0	11,628,000	11,628,000
	Elderly T/B Expenditures	0.00	0	0	9,368,400	9,368,400
	Payments to hospitals	0.00	0	0	1,026,000	1,026,000
	Family & Comm Services - spending authority	0.00	0	0	20,000	20,000
	Foster Care - spending authority	0.00	(75,000)	0	100,000	25,000
	Mental health	0.00	0	0	2,400,000	2,400,000
	Development Disability - spending authority	0.00	0	0	563,600	563,600
	Deaf & Hearing - Intrepreter Services	0.00	6,000	0	0	6,000
Industrial Commission	Crime victims	0.00	0	0	500,000	500,000
Police	Director's Office - CHOICE Spending authority	0.00	0	0	0	0
	Investigations - CHOICE	0.00	0	0	0	0
	Investigations - fuel	0.00	0	0	0	0
	Investigations - ballistic vests	0.00	0	42,400	0	42,400
	Patrol - CHOICE	0.00	0	0	0	0
	Patrol - Fuel	0.00	0	0	0	0
	Patrol - ballistic vests	0.00	0	128,000	0	128,000
	Law Enforcement - CHOICE	0.00	0	0	0	0
	Law Enforcement - ballistic vests	0.00	0	2,400	0	2,400
	POST - CHOICE	0.00	0	0	0	0
	Support Srv - CHOICE	0.00	0	0	0	0
	Forensics - CHOICE	0.00	0	0	0	0
	Exec. Protection - CHOICE	0.00	0	0	0	0
	Exec. Protection - ballistic vests	0.00	0	4,000	0	4,000
Parks and Recreations	Special Olympics	0.00	0	0	0	0
Revenue and Taxation	Revenue Operations HB 588	0.00	0	208,300	0	208,300
Nursing, Board	Finger print/background check	0.00	0	0	28,000	28,000
Outfitters and Guides	Legal services	0.00	0	0	15,000	15,000
	Database programming	0.00	0	0	15,000	15,000
SAPD	Contract Attorneys	0.00	192,000	0	0	192,000
CAT	Health care cost increase	0.00	0	0	0	0
State Totals		14.00	\$188,500	\$705,100	\$66,036,500	\$66,930,100