

Summary Tables and Graphs

FY 2011 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$1,014,300	\$1,014,300
FY 2011 General Fund revenue projection (3.57% growth rate)	2,806,940,000	(374,000,000)	2,432,940,000
FY 2011 General Fund revenue target (zero growth)	0	(83,820,000)	(83,820,000)
Total Funds Available	2,806,940,000	(456,805,700)	\$2,350,134,300
TRANSFERS AND DISBURSEMENTS:	Ongoing	One-time	Total
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	0
Transfer from Budget Stabilization Fund	0	51,250,000	51,250,000
Transfer from Economic Recovery Reserve Fund	0	48,863,700	48,863,700
Income from sale of Parks and Recreation Headquarters	0	5,000,000	5,000,000
Total Transfers and Disbursements	0	105,113,700	105,113,700
Total Funds Available	\$2,806,940,000	(\$351,692,000)	\$2,455,248,000
MAINTENANCE EXPENDITURES:	Ongoing	One-time	Total
Base			
Projected General Fund expenditures	\$2,474,186,800	(\$40,016,000)	\$2,434,170,800
Removal of one-time expenditures	0	40,016,000	40,016,000
Base Adjustments	(67,639,600)	0	(67,639,600)
Projected FY 2010 Base	2,406,547,200	0	2,406,547,200
Employee Salary Increase			
CEC all Departments	0	0	0
Total Employee Salary Increase	\$0	\$0	\$0
Maintenance of Effort - All Departments Except Public Schools			
Annualization	162,900	0	162,900
Personnel Benefit Cost Adjustments	9,770,700	(16,064,100)	(6,293,400)
Inflationary Adjustments	0	0	0
Replacement Capital Outlay	0	0	0
Statewide Cost Allocation Plan (SWCAP)	(2,470,400)	0	(2,470,400)
Fund Shifts	(6,800)	0	(6,800)
Nondiscretionary Adjustments	25,445,200	0	25,445,200
Total Maintenance of Effort	32,901,600	(16,064,100)	16,837,500
Maintenance of Effort - Public Schools			
Support Unit Increase, Public Schools	6,536,900	0	6,536,900
Maintenance Items, Public Schools	2,500,000	0	2,500,000
Inflationary Adjustments, Public Schools	0	0	0
Total Maintenance of Effort - Public Schools	9,036,900	0	9,036,900
Total Maintenance of Effort	2,448,485,700	(16,064,100)	2,432,421,600
Total Funds Available	358,454,300	(335,627,900)	22,826,400
ENHANCEMENTS:	Ongoing	One-time	Total
Line Items, All Departments Except Public Schools	12,530,100	5,947,800	18,477,900
Line Items, Public Schools	87,214,900	0	87,214,900
FY 2011 General Fund Reduction	0	(82,888,400)	(82,888,400)
Total Line items	99,745,000	(76,940,600)	22,804,400
BALANCE:	Ongoing	One-time	Total
Projected Ending Balance	\$258,709,300	(\$258,687,300)	\$22,000
Total Projected Expenditure	\$2,548,230,700	(\$93,004,700)	\$2,455,226,000
Percentage Change from FY 2010 Projected Expenditures			0.86%

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FY 2011 General Fund Recommendation and Percent of Change from FY 2010

Department	FY 2010 Original Appropriation	FY 2010 Estimated Expenditures	FY 2011 Recommended Base	FY 2011 Total Recom.	% Change from:		
					FY10 App.	FY10 Est.	FY11 Base
Education:							
Public Schools	1,231,386,600	1,203,480,200	1,179,655,700	1,217,077,200	-1.2%	1.1%	3.2%
Agr. Research and Extension	24,989,900	23,054,000	23,490,500	22,356,500	-10.5%	-3.0%	-4.8%
College and Universities	253,278,100	224,801,400	228,681,400	218,158,100	-13.9%	-3.0%	-4.6%
Community Colleges	26,407,000	25,481,100	25,869,800	25,342,200	-4.0%	-0.5%	-2.0%
Educ., Office of State Board	2,246,400	2,047,700	2,077,900	2,018,700	-10.1%	-1.4%	-2.8%
Health Education Programs	9,939,300	9,901,300	9,939,300	10,162,200	2.2%	2.6%	2.2%
Professional-Technical Educ.	51,599,900	49,272,900	49,940,800	48,896,500	-5.2%	-0.8%	-2.1%
Public Broadcasting	1,659,800	1,518,800	1,535,300	1,109,100	-33.2%	-27.0%	-27.8%
Special Programs	9,407,900	9,075,000	9,031,600	9,911,900	5.4%	9.2%	9.7%
Super. of Public Instruction	7,176,300	6,926,900	6,916,900	6,972,700	-2.8%	0.7%	0.8%
Vocational Rehabilitation	<u>7,725,000</u>	<u>7,113,600</u>	<u>7,145,600</u>	<u>7,061,000</u>	<u>-8.6%</u>	<u>-0.7%</u>	<u>-1.2%</u>
Total Education	1,625,816,200	1,562,672,900	1,544,284,800	1,569,066,100	-3.5%	0.4%	1.6%
Health & Human Services:							
Catastrophic Health Care	19,771,700	23,771,700	15,657,800	19,655,200	-0.6%	-17.3%	25.5%
Health and Welfare, Dept.	462,291,100	460,911,500	457,821,700	483,472,100	4.6%	4.9%	5.6%
Independent Living Council	113,800	103,900	105,300	74,600	-34.4%	-28.2%	-29.2%
Public Health Districts	<u>9,305,100</u>	<u>8,601,600</u>	<u>8,746,800</u>	<u>8,275,300</u>	<u>-11.1%</u>	<u>-3.8%</u>	<u>-5.4%</u>
Total Health & Hum. Serv.	491,481,700	493,388,700	482,331,600	511,477,200	4.1%	3.7%	6.0%
Public Safety:							
Correction, Dept.	150,678,400	150,363,500	151,733,500	157,340,300	4.4%	4.6%	3.7%
Judicial Branch	30,183,200	28,854,100	29,428,600	28,073,900	-7.0%	-2.7%	-4.6%
Juvenile Corrections, Dept.	36,097,600	33,538,500	33,931,700	32,862,000	-9.0%	-2.0%	-3.2%
Police, Idaho State	<u>17,493,900</u>	<u>16,780,300</u>	<u>17,028,300</u>	<u>16,232,200</u>	<u>-7.2%</u>	<u>-3.3%</u>	<u>-4.7%</u>
Total Public Safety	234,453,100	229,536,400	232,122,100	234,508,400	0.0%	2.2%	1.0%
Natural Resources:							
Environmental Quality, Dept.	15,660,400	14,263,800	14,485,900	14,221,000	-9.2%	-0.3%	-1.8%
Lands, Dept.	4,614,700	4,212,400	4,268,600	5,702,200	23.6%	35.4%	33.6%
Parks and Recreation, Dept.	6,762,000	6,347,600	6,404,800	0	-100.0%	-100.0%	-100.0%
Water Resources, Dept.	<u>12,373,200</u>	<u>11,854,100</u>	<u>11,445,200</u>	<u>10,738,700</u>	<u>-13.2%</u>	<u>-9.4%</u>	<u>-6.2%</u>
Total Natural Resources	39,410,300	36,677,900	36,604,500	30,661,900	-22.2%	-16.4%	-16.2%
Economic Development:							
Agriculture, Dept.	11,258,700	11,814,800	10,414,300	9,759,000	-13.3%	-17.4%	-6.3%
Commerce, Dept.	4,598,800	4,552,900	4,322,900	4,412,700	-4.0%	-3.1%	2.1%
Labor, Dept.	511,100	511,100	511,100	506,400	-0.9%	-0.9%	-0.9%
Self-Governing Agencies	<u>9,665,700</u>	<u>8,924,800</u>	<u>8,965,400</u>	<u>8,686,200</u>	<u>-10.1%</u>	<u>-2.7%</u>	<u>-3.1%</u>
Total Econ. Development	26,034,300	25,803,600	24,213,700	23,364,300	-10.3%	-9.5%	-3.5%
General Government:							
Administration, Dept.	7,519,600	\$7,791,300	7,321,800	\$7,241,300	-3.7%	-7.1%	-1.1%
Attorney General	17,329,000	16,584,900	16,856,200	16,279,900	-6.1%	-1.8%	-3.4%
Controller, State	6,462,100	6,235,000	6,254,400	6,093,400	-5.7%	-2.3%	-2.6%
Governor, Office	1,947,000	1,816,900	1,849,600	1,873,400	-3.8%	3.1%	1.3%
Governor, Executive Office	15,187,200	14,107,400	14,257,500	13,726,300	-9.6%	-2.7%	-3.7%
Legislative Branch	11,570,000	10,842,500	11,344,700	11,417,600	-1.3%	5.3%	0.6%
Lieutenant Governor	150,000	140,100	142,500	134,900	-10.1%	-3.7%	-5.3%
Revenue and Taxation, Dept.	25,669,900	25,162,900	25,506,900	25,686,600	0.1%	2.1%	0.7%
Secretary of State	2,048,200	1,965,900	1,992,900	2,278,600	11.2%	15.9%	14.3%
Treasurer, State	<u>1,501,500</u>	<u>1,444,400</u>	<u>1,464,000</u>	<u>1,416,100</u>	<u>-5.7%</u>	<u>-2.0%</u>	<u>-3.3%</u>
Total General Government	89,384,500	86,091,300	86,990,500	86,148,100	-3.6%	0.1%	-1.0%
State Totals	2,506,580,100	2,434,170,800	2,406,547,200	2,455,226,000	-2.0%	0.9%	2.0%

Summary Tables and Graphs

Department Components of FY 2011 General Fund Recommendation

Department	FY 2011 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
Education:						
Public Schools	1,179,655,700	(34,400)	0	0	(59,100)	1,400
Agr. Research and Extension	23,490,500	(253,000)	0	0	0	0
College and Universities	228,681,400	(2,928,500)	0	0	(1,180,500)	0
Community Colleges	25,869,800	(238,100)	0	0	0	0
Educ., Office of State Board	2,077,900	(3,300)	0	0	5,100	0
Health Education Programs	9,939,300	(11,200)	0	0	0	0
Professional-Technical Educ.	49,940,800	(317,000)	0	0	(38,400)	0
Public Broadcasting	1,535,300	(8,600)	0	0	(11,500)	0
Special Programs	9,031,600	(18,300)	0	0	0	0
Super. of Public Instruction	6,916,900	(30,900)	0	0	27,900	0
Vocational Rehabilitation	7,145,600	(15,100)	0	0	(5,500)	0
Total Education	1,544,284,800	(3,858,400)	0	0	(1,262,000)	1,400
Health & Human Services:						
Catastrophic Health Care	15,657,800	0	0	0	(2,600)	0
Health and Welfare, Dept.	457,821,700	(115,000)	0	0	(629,100)	0
Independent Living Council	105,300	(1,300)	0	0	200	0
Public Health Districts	8,746,800	(142,800)	0	0	(37,100)	0
Total Health & Hum. Serv.	482,331,600	(259,100)	0	0	(668,600)	0
Public Safety:						
Correction, Dept.	151,733,500	(773,300)	0	0	376,100	152,900
Judicial Branch	29,428,600	(162,300)	0	0	(40,300)	0
Juvenile Corrections, Dept.	33,931,700	(105,900)	0	0	(134,500)	0
Police, Idaho State	17,028,300	(126,600)	0	0	(110,500)	0
Total Public Safety	232,122,100	(1,168,100)	0	0	90,800	152,900
Natural Resources:						
Environmental Quality, Dept.	14,485,900	(94,800)	0	0	239,700	0
Lands, Dept.	4,268,600	(23,200)	0	0	(37,600)	0
Parks and Recreation, Dept.	6,404,800	(47,600)	0	0	(77,400)	0
Water Resources, Dept.	11,445,200	(72,000)	0	0	(352,300)	0
Total Natural Resources	36,604,500	(237,600)	0	0	(227,600)	0
Economic Development:						
Agriculture, Dept.	10,414,300	(42,500)	0	0	(51,800)	0
Commerce, Dept.	4,322,900	(21,900)	0	0	13,600	0
Labor, Dept.	511,100	(4,600)	0	0	(100)	0
Self-Governing Agencies	8,965,400	(47,900)	0	0	(38,500)	0
Total Econ. Development	24,213,700	(116,900)	0	0	(76,800)	0
General Government:						
Administration, Dept.	7,321,800	(18,300)	0	0	0	0
Attorney General	16,856,200	(135,500)	0	0	(17,800)	1,800
Controller, State	6,254,400	(27,300)	0	0	(3,100)	1,400
Governor, Office	1,849,600	(15,900)	0	0	(6,200)	1,900
Governor, Executive Office	14,257,500	(59,000)	0	0	(17,700)	0
Legislative Branch	11,344,700	(37,700)	0	0	4,000	0
Lieutenant Governor	142,500	(3,000)	0	0	(300)	500
Revenue and Taxation, Dept.	25,506,900	(214,300)	0	0	(281,400)	0
Secretary of State	1,992,900	(18,700)	0	0	(2,600)	1,400
Treasurer, State	1,464,000	(9,000)	0	0	(1,100)	1,600
Total General Government	86,990,500	(538,700)	0	0	(326,200)	8,600
State Totals	2,406,547,200	(6,178,800)	0	0	(2,470,400)	162,900

Summary Tables and Graphs

Department Components of FY 2011 General Fund Recommendation

Department	Employee Compensation	Nondiscretionary Adjustments	Line Items	Add'l Reduction	Other Adjustments	FY 2011 Total Recommend.
Education:						
Public Schools	0	9,036,900	87,214,900	(58,736,800)	0	1,217,078,600
Agr. Research and Extension	0	0	0	(881,000)	0	22,356,500
College and Universities	0	0	1,591,100	(8,005,200)	(200)	218,158,100
Community Colleges	0	267,500	238,600	(795,600)	0	25,342,200
Educ., Office of State Board	0	0	0	(61,000)	0	2,018,700
Health Education Programs	0	0	310,900	(76,800)	0	10,162,200
Professional-Technical Educ.	0	0	723,500	(1,412,400)	0	48,896,500
Public Broadcasting	0	0	(381,700)	(24,400)	0	1,109,100
Special Programs	0	28,700	952,700	(82,800)	0	9,911,900
Super. of Public Instruction	0	0	200,000	(142,600)	0	6,971,300
Vocational Rehabilitation	0	0	0	(64,000)	0	7,061,000
Total Education	0	9,333,100	90,850,000	(70,282,600)	(200)	1,569,066,100
Health & Human Services:						
Catastrophic Health Care	0	0	4,000,000	0	0	19,655,200
Health and Welfare, Dept.	0	25,149,000	4,588,100	(3,221,400)	(121,200)	483,472,100
Independent Living Council	0	0	(26,600)	(3,000)	0	74,600
Public Health Districts	0	0	0	(291,600)	0	8,275,300
Total Health & Hum. Serv.	0	25,149,000	8,561,500	(3,516,000)	(121,200)	511,477,200
Public Safety:						
Correction, Dept.	0	0	8,728,500	(2,877,400)	0	157,340,300
Judicial Branch	0	0	0	(1,152,100)	0	28,073,900
Juvenile Corrections, Dept.	0	0	0	(829,300)	0	32,862,000
Police, Idaho State	0	0	0	(559,000)	0	16,232,200
Total Public Safety	0	0	8,728,500	(5,417,800)	0	234,508,400
Natural Resources:						
Environmental Quality, Dept.	0	0	40,000	(449,800)	0	14,221,000
Lands, Dept.	0	0	1,600,000	(105,600)	0	5,702,200
Parks and Recreation, Dept.	0	0	(6,279,800)	0	0	0
Water Resources, Dept.	0	0	0	(282,200)	0	10,738,700
Total Natural Resources	0	0	(4,639,800)	(837,600)	0	30,661,900
Economic Development:						
Agriculture, Dept.	0	0	(379,800)	(181,200)	0	9,759,000
Commerce, Dept.	0	0	181,300	(83,200)	0	4,412,700
Labor, Dept.	0	0	0	0	0	506,400
Self-Governing Agencies	0	0	55,400	(248,200)	0	8,686,200
Total Econ. Development	0	0	(143,100)	(512,600)	0	23,364,300
General Government:						
Administration, Dept.	0	0	0	(62,200)	0	7,241,300
Attorney General	0	0	206,600	(631,400)	0	16,279,900
Controller, State	0	0	0	(132,000)	0	6,093,400
Governor, Office	0	0	113,400	(69,400)	0	1,873,400
Governor, Executive Office	0	0	(154,700)	(299,800)	0	13,726,300
Legislative Branch	0	0	300,400	(193,800)	0	11,417,600
Lieutenant Governor	0	0	0	(4,800)	0	134,900
Revenue and Taxation, Dept.	0	0	1,500,000	(824,600)	0	25,686,600
Secretary of State	0	0	370,000	(64,400)	0	2,278,600
Treasurer, State	0	0	0	(39,400)	0	1,416,100
Total General Government	0	0	2,335,700	(2,321,800)	0	86,148,100
State Totals	0	34,482,100	105,692,800	(82,888,400)	(121,400)	2,455,226,000

Summary Tables and Graphs

DEPARTMENT FY 2011 LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
Education:									
Public Schools	0.00	0.00	0.00	2,102,000	28,478,100	26,376,100	63,491,700	116,689,000	53,197,300
Agr. Research and Extension	0.00	0.00	0.00	0	(881,000)	(881,000)	0	(881,000)	(881,000)
College and Universities	41.11	12.00	(29.11)	17,570,100	(6,414,100)	(23,984,200)	17,570,100	3,580,300	(13,989,800)
Community Colleges	9.95	0.00	(9.95)	2,467,300	(557,000)	(3,024,300)	2,467,300	621,500	(1,845,800)
Educ., Office of State Board	0.00	0.00	0.00	0	(61,000)	(61,000)	0	(61,000)	(61,000)
Health Education Programs	0.00	0.00	0.00	349,200	234,100	(115,100)	349,200	1,747,800	1,398,600
Professional-Technical Educ.	0.00	0.00	0.00	0	(688,900)	(688,900)	0	(688,900)	(688,900)
Public Broadcasting	5.00	0.00	(5.00)	431,300	(406,100)	(837,400)	431,300	(19,100)	(450,400)
Special Programs	0.00	0.00	0.00	1,000,000	869,900	(130,100)	1,000,000	869,900	(130,100)
Super. of Public Instruction	0.00	0.00	0.00	200,000	57,400	(142,600)	300,000	157,400	(142,600)
Vocational Rehabilitation	0.00	0.00	0.00	0	(64,000)	(64,000)	0	(64,000)	(64,000)
Total Education	56.06	12.00	(44.06)	24,119,900	20,567,400	(3,552,500)	85,609,600	121,951,900	36,342,300
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	6,393,800	4,000,000	(2,393,800)	6,968,800	4,575,000	(2,393,800)
Health and Welfare, Dept.	(9.26)	3.00	12.26	5,394,100	1,366,700	(4,027,400)	15,017,700	6,922,300	(8,095,400)
Independent Living Council	5.50	4.00	(1.50)	0	(29,600)	(29,600)	701,300	515,400	(185,900)
Public Health Districts	0.00	0.00	0.00	0	(291,600)	(291,600)	500,000	(291,600)	(791,600)
Total Health & Hum. Serv.	(3.76)	7.00	10.76	11,787,900	5,045,500	(6,742,400)	23,187,800	11,721,100	(11,466,700)
Public Safety:									
Correction, Dept.	4.00	2.00	(2.00)	10,503,500	5,851,100	(4,652,400)	11,265,100	8,242,100	(3,023,000)
Judicial Branch	0.00	0.00	0.00	0	(1,152,100)	(1,152,100)	430,200	(721,900)	(1,152,100)
Juvenile Corrections, Dept.	0.00	0.00	0.00	0	(829,300)	(829,300)	0	(829,300)	(829,300)
Police, Idaho State	17.26	(3.00)	(20.26)	658,300	(559,000)	(1,217,300)	5,097,400	2,154,400	(2,943,000)
Total Public Safety	21.26	(1.00)	(22.26)	11,161,800	3,310,700	(7,851,100)	16,792,700	8,845,300	(7,947,400)
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	0	(409,800)	(409,800)	9,716,800	11,124,600	1,407,800
Fish and Game, Dept.	39.00	46.00	7.00	0	0	0	2,349,500	8,841,300	6,491,800
Lands, Dept.	0.00	132.50	132.50	102,100	1,494,400	1,392,300	4,464,400	40,024,300	35,559,900
Parks and Recreation, Dept.	(8.82)	(157.70)	(148.88)	0	(6,279,800)	(6,279,800)	(2,803,000)	(34,402,700)	(31,599,700)
Water Resources, Dept.	0.00	0.00	0.00	464,800	(282,200)	(747,000)	832,600	1,085,600	253,000
Total Natural Resources	30.18	20.80	(9.38)	566,900	(5,477,400)	(6,044,300)	14,560,300	26,673,100	12,112,800
Economic Development:									
Agriculture, Dept.	5.00	(15.00)	(20.00)	1,333,000	(561,000)	(1,894,000)	2,243,800	(578,400)	(2,822,200)
Commerce, Dept.	0.00	(2.80)	(2.80)	3,200,000	98,100	(3,101,900)	3,700,000	98,100	(3,601,900)
Finance, Dept.	0.00	(3.00)	(3.00)	0	0	0	197,500	(52,700)	(250,200)
Industrial Commission	0.00	0.00	0.00	0	0	0	0	0	0
Insurance, Dept.	0.00	(3.00)	(3.00)	0	0	0	72,000	17,700	(54,300)
Labor, Dept.	0.00	0.00	0.00	83,000	0	(83,000)	2,387,400	2,304,400	(83,000)
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	220,200	220,200
Self-Governing Agencies	3.00	5.00	2.00	386,100	(192,800)	(578,900)	6,633,500	6,434,000	(199,500)
Transportation Dept.	4.00	0.00	(4.00)	0	0	0	5,698,900	9,378,000	3,679,100
Total Econ. Development	12.00	(18.80)	(30.80)	5,002,100	(655,700)	(5,657,800)	20,933,100	17,821,300	(3,111,800)
General Government:									
Administration, Dept.	1.00	12.75	11.75	3,023,200	(62,200)	(3,085,400)	7,157,400	4,615,600	(2,541,800)
Capital Budget	0.00	0.00	0.00	0	0	0	3,062,000	3,062,000	0
Attorney General	4.70	0.00	(4.70)	388,600	(424,800)	(813,400)	388,600	(631,400)	(1,020,000)
Controller, State	0.00	0.00	0.00	0	(132,000)	(132,000)	0	(132,000)	(132,000)
Governor, Office	1.00	1.00	0.00	115,000	44,000	(71,000)	115,000	44,000	(71,000)
Governor, Executive Office	2.00	0.00	(2.00)	250,000	(454,500)	(704,500)	26,110,700	16,181,300	(9,929,400)
Legislative Branch	0.00	0.00	0.00	300,400	106,600	(193,800)	484,100	290,300	(193,800)
Lieutenant Governor	0.00	0.00	0.00	0	(4,800)	(4,800)	0	(4,800)	(4,800)
Revenue and Taxation, Dept.	0.00	0.00	0.00	170,300	675,400	505,100	228,400	705,400	477,000
Secretary of State	0.00	0.00	0.00	378,000	305,600	(72,400)	378,000	305,600	(72,400)
Treasurer, State	0.00	0.00	0.00	0	(39,400)	(39,400)	0	460,600	460,600
Total General Government	8.70	13.75	5.05	4,625,500	13,900	(4,611,600)	37,924,200	24,896,600	(13,027,600)
State Totals	124.44	33.75	(90.69)	57,264,100	22,804,400	(34,459,700)	199,007,700	211,909,300	12,901,600

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY10 App.	FY11 Request	Amt. Change	% Chng	FY11 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,231,386,600	1,344,660,500	113,273,900	9.2%	1,217,077,200	(14,309,400)	-1.2%
Agr. Research and Extension	24,989,900	25,843,400	853,500	3.4%	22,356,500	(2,633,400)	-10.5%
College and Universities	253,278,100	276,097,900	22,819,800	9.0%	218,158,100	(35,120,000)	-13.9%
Community Colleges	26,407,000	31,559,100	5,152,100	19.5%	25,342,200	(1,064,800)	-4.0%
Educ., Office of State Board	2,246,400	2,312,800	66,400	3.0%	2,018,700	(227,700)	-10.1%
Health Education Programs	9,939,300	10,645,600	706,300	7.1%	10,162,200	222,900	2.2%
Professional-Technical Educ.	51,599,900	53,332,900	1,733,000	3.4%	48,896,500	(2,703,400)	-5.2%
Public Broadcasting	1,659,800	3,318,500	1,658,700	99.9%	1,109,100	(550,700)	-33.2%
Special Programs	9,407,900	10,574,100	1,166,200	12.4%	9,911,900	504,000	5.4%
Super. of Public Instruction	7,176,300	7,365,500	189,200	2.6%	6,972,700	(203,600)	-2.8%
Vocational Rehabilitation	7,725,000	7,959,800	234,800	3.0%	7,061,000	(664,000)	-8.6%
Total Education	1,625,816,200	1,773,670,100	147,853,900	9.1%	1,569,066,100	(56,750,100)	-3.5%
Health & Human Services:							
Catastrophic Health Care	19,771,700	30,089,400	10,317,700	52.2%	19,655,200	(116,500)	-0.6%
Health and Welfare, Dept.	462,291,100	581,872,100	119,581,000	25.9%	483,472,100	21,181,000	4.6%
Independent Living Council	113,800	115,600	1,800	1.6%	74,600	(39,200)	-34.4%
Public Health Districts	9,305,100	9,495,800	190,700	2.0%	8,275,300	(1,029,800)	-11.1%
Total Health & Hum. Serv.	491,481,700	621,572,900	130,091,200	26.5%	511,477,200	19,995,500	4.1%
Public Safety:							
Correction, Dept.	150,678,400	172,064,400	21,386,000	14.2%	157,340,300	6,661,900	4.4%
Judicial Branch	30,183,200	30,632,700	449,500	1.5%	28,073,900	(2,109,300)	-7.0%
Juvenile Corrections, Dept.	36,097,600	35,666,000	(431,600)	-1.2%	32,862,000	(3,235,600)	-9.0%
Police, Idaho State	17,493,900	18,694,000	1,200,100	6.9%	16,232,200	(1,261,700)	-7.2%
Total Public Safety	234,453,100	257,057,100	22,604,000	9.6%	234,508,400	55,300	0.0%
Natural Resources:							
Environmental Quality, Dept.	15,660,400	16,381,200	720,800	4.6%	14,221,000	(1,439,400)	-9.2%
Lands, Dept.	4,614,700	4,882,300	267,600	5.8%	5,702,200	1,087,500	23.6%
Parks and Recreation, Dept.	6,762,000	7,995,400	1,233,400	18.2%	0	(6,762,000)	-100.0%
Water Resources, Dept.	12,373,200	12,744,800	371,600	3.0%	10,738,700	(1,634,500)	-13.2%
Total Natural Resources	39,410,300	42,003,700	2,593,400	6.6%	30,661,900	(8,748,400)	-22.2%
Economic Development:							
Agriculture, Dept.	11,258,700	12,699,300	1,440,600	12.8%	9,759,000	(1,499,700)	-13.3%
Commerce, Dept.	4,598,800	7,918,600	3,319,800	72.2%	4,412,700	(186,100)	-4.0%
Labor, Dept.	511,100	603,900	92,800	18.2%	506,400	(4,700)	-0.9%
Self-Governing Agencies	9,665,700	10,189,800	524,100	5.4%	8,686,200	(979,500)	-10.1%
Total Econ. Development	26,034,300	31,411,600	5,377,300	20.7%	23,364,300	(2,670,000)	-10.3%
General Government:							
Administration, Dept.	\$7,519,600	\$10,588,300	\$3,068,700	40.8%	\$7,241,300	(\$278,300)	-3.7%
Attorney General	17,329,000	18,263,200	934,200	5.4%	16,279,900	(1,049,100)	-6.1%
Controller, State	6,462,100	6,549,700	87,600	1.4%	6,093,400	(368,700)	-5.7%
Governor, Office	1,947,000	2,098,700	151,700	7.8%	1,873,400	(73,600)	-3.8%
Governor, Executive Office	15,187,200	16,099,100	911,900	6.0%	13,726,300	(1,460,900)	-9.6%
Legislative Branch	11,570,000	12,378,500	808,500	7.0%	11,417,600	(152,400)	-1.3%
Lieutenant Governor	150,000	153,200	3,200	2.1%	134,900	(15,100)	-10.1%
Revenue and Taxation, Dept.	25,669,900	26,588,000	918,100	3.6%	25,686,600	16,700	0.1%
Secretary of State	2,048,200	2,514,700	466,500	22.8%	2,278,600	230,400	11.2%
Treasurer, State	1,501,500	1,523,000	21,500	1.4%	1,416,100	(85,400)	-5.7%
Total General Government	89,384,500	96,756,400	7,371,900	8.2%	86,148,100	(3,236,400)	-3.6%
State Totals	2,506,580,100	2,822,471,800	315,891,700	12.6%	2,455,226,000	(51,354,100)	-2.0%

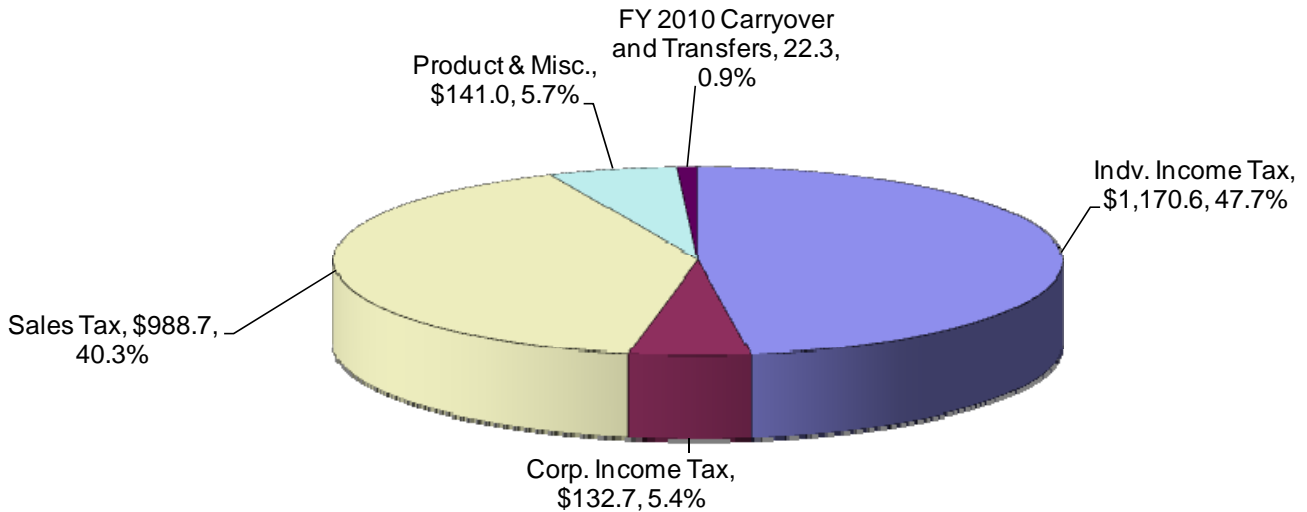
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

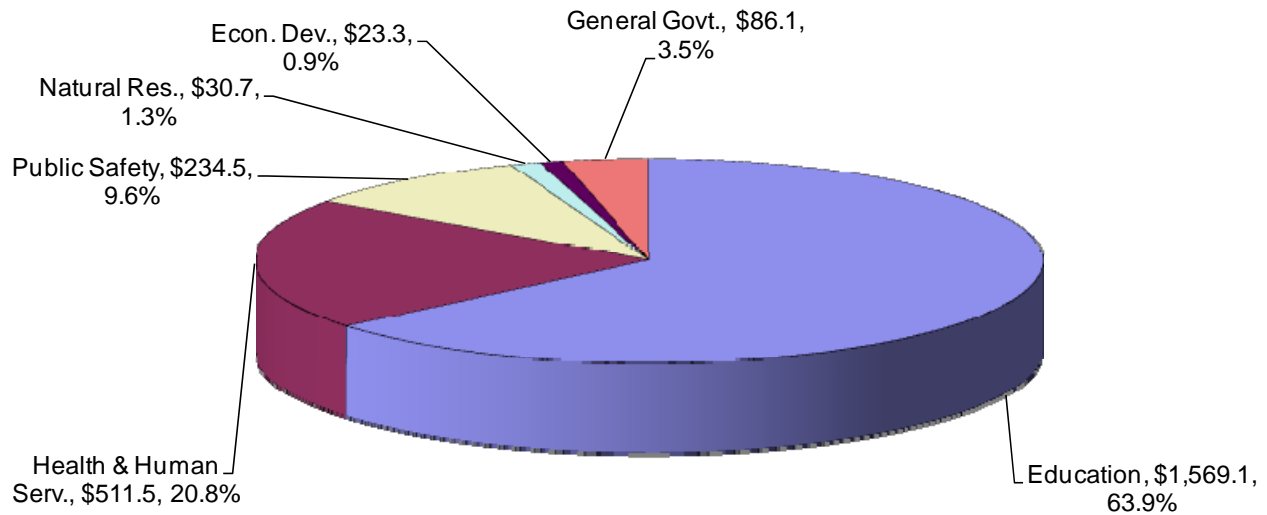
Department	FY10 App.	FY11 Request	Amt. Change	% Chng	FY11 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,913,211,300	1,994,574,100	81,362,800	4.3%	1,839,392,600	(73,818,700)	-3.9%
Agr. Research and Extension	29,923,500	30,777,000	853,500	2.9%	27,290,100	(2,633,400)	-8.8%
College and Universities	409,796,200	443,074,200	33,278,000	8.1%	385,028,000	(24,768,200)	-6.0%
Community Colleges	28,639,900	32,594,600	3,954,700	13.8%	27,098,600	(1,541,300)	-5.4%
Educ., Office of State Board	4,042,100	3,749,700	(292,400)	-7.2%	3,444,800	(597,300)	-14.8%
Health Education Programs	10,557,200	11,322,700	765,500	7.3%	12,316,800	1,759,600	16.7%
Professional-Technical Educ.	62,040,100	63,682,700	1,642,600	2.6%	59,229,100	(2,811,000)	-4.5%
Public Broadcasting	2,632,400	4,296,900	1,664,500	63.2%	2,436,800	(195,600)	-7.4%
Special Programs	10,847,900	11,042,800	194,900	1.8%	10,380,600	(467,300)	-4.3%
Super. of Public Instruction	34,379,200	34,694,500	315,300	0.9%	34,106,800	(272,400)	-0.8%
Vocational Rehabilitation	27,526,700	25,073,400	(2,453,300)	-8.9%	23,199,600	(4,327,100)	-15.7%
Total Education	2,533,596,500	2,654,882,600	121,286,100	4.8%	2,423,923,800	(109,672,700)	-4.3%
Health & Human Services:							
Catastrophic Health Care	21,996,700	32,889,400	10,892,700	49.5%	22,455,200	458,500	2.1%
Health and Welfare, Dept.	2,002,896,500	2,172,143,600	169,247,100	8.5%	2,096,595,600	93,699,100	4.7%
Independent Living Council	1,372,900	970,400	(402,500)	-29.3%	810,100	(562,800)	-41.0%
Public Health Districts	54,718,500	51,990,800	(2,727,700)	-5.0%	49,309,900	(5,408,600)	-9.9%
Total Health & Hum. Serv.	2,080,984,600	2,257,994,200	177,009,600	8.5%	2,169,170,800	88,186,200	4.2%
Public Safety:							
Correction, Dept.	177,958,900	200,788,600	22,829,700	12.8%	187,351,900	9,393,000	5.3%
Judicial Branch	42,082,500	42,339,000	256,500	0.6%	39,743,800	(2,338,700)	-5.6%
Juvenile Corrections, Dept.	47,394,600	47,017,700	(376,900)	-0.8%	44,198,200	(3,196,400)	-6.7%
Police, Idaho State	66,502,000	72,514,600	6,012,600	9.0%	67,387,300	885,300	1.3%
Total Public Safety	333,938,000	362,659,900	28,721,900	8.6%	338,681,200	4,743,200	1.4%
Natural Resources:							
Environmental Quality, Dept.	86,742,100	70,623,300	(16,118,800)	-18.6%	69,810,900	(16,931,200)	-19.5%
Fish and Game, Dept.	76,403,300	80,250,700	3,847,400	5.0%	85,182,300	8,779,000	11.5%
Lands, Dept.	54,650,200	46,537,400	(8,112,800)	-14.8%	81,109,900	26,459,700	48.4%
Parks and Recreation, Dept.	40,057,400	36,913,200	(3,144,200)	-7.8%	2,269,500	(37,787,900)	-94.3%
Water Resources, Dept.	22,156,900	22,137,900	(19,000)	-0.1%	21,068,500	(1,088,400)	-4.9%
Total Natural Resources	280,009,900	256,462,500	(23,547,400)	-8.4%	259,441,100	(20,568,800)	-7.3%
Economic Development:							
Agriculture, Dept.	39,691,300	42,035,700	2,344,400	5.9%	38,100,900	(1,590,400)	-4.0%
Commerce, Dept.	30,297,200	33,805,000	3,507,800	0.0%	29,756,700	(540,500)	0.0%
Finance, Dept.	5,594,500	5,756,400	161,900	2.9%	5,362,200	(232,300)	-4.2%
Industrial Commission	17,366,600	17,436,700	70,100	0.4%	17,107,400	(259,200)	-1.5%
Insurance, Dept.	7,365,900	7,433,000	67,100	0.9%	7,225,300	(140,600)	-1.9%
Labor, Dept.	191,500,500	346,786,900	155,286,400	0.0%	345,340,200	153,839,700	0.0%
Public Utilities Commission	5,033,400	5,066,200	32,800	0.7%	5,181,900	148,500	3.0%
Self-Governing Agencies	71,190,300	76,971,200	5,780,900	8.1%	74,590,600	3,400,300	4.8%
Transportation Dept.	538,652,200	503,629,700	(35,022,500)	-6.5%	503,575,900	(35,076,300)	-6.5%
Total Econ. Development	906,691,900	1,038,920,800	132,228,900	14.6%	1,026,241,100	119,549,200	13.2%
General Government:							
Administration, Dept.	\$61,398,700	\$64,895,600	\$3,496,900	5.7%	\$61,840,100	\$441,400	0.7%
Capital Budget	27,438,600	22,987,600	(4,451,000)	-16.2%	22,987,600	(4,451,000)	-16.2%
Attorney General	19,116,600	19,845,800	729,200	3.8%	17,849,000	(1,267,600)	-6.6%
Controller, State	14,616,700	14,723,900	107,200	0.7%	14,151,900	(464,800)	-3.2%
Governor, Office	8,979,300	2,098,700	(6,880,600)	-76.6%	1,873,400	(7,105,900)	-79.1%
Governor, Executive Office	148,321,700	157,165,600	8,843,900	6.0%	144,006,500	(4,315,200)	-2.9%
Legislative Branch	13,541,200	14,351,700	810,500	6.0%	13,355,300	(185,900)	-1.4%
Lieutenant Governor	150,000	153,200	3,200	2.1%	134,900	(15,100)	-10.1%
Revenue and Taxation, Dept.	32,691,700	33,427,200	735,500	2.2%	32,382,600	(309,100)	-0.9%
Secretary of State	3,548,200	2,514,700	(1,033,500)	-29.1%	2,278,600	(1,269,600)	-35.8%
Treasurer, State	3,175,100	2,308,700	(866,400)	-27.3%	2,690,200	(484,900)	-15.3%
Total General Government	332,977,800	334,472,700	1,494,900	0.4%	313,550,100	(19,427,700)	-5.8%
State Totals	6,468,198,700	6,905,392,700	437,194,000	6.8%	6,531,008,100	62,809,400	1.0%

FY 2011 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,455.2 Million
(Includes \$1 million in carry-over funds and \$105.1 million in transfers to other funds)

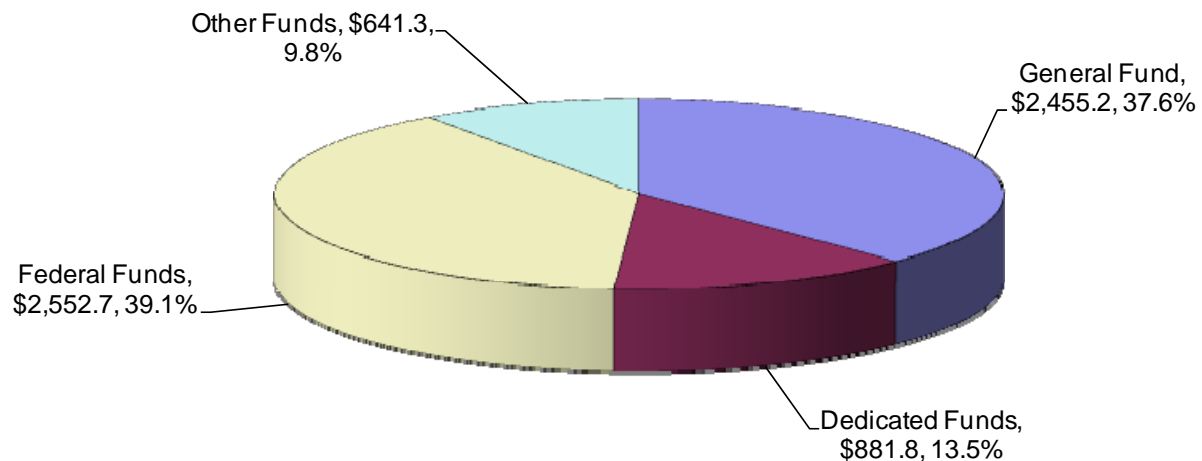


Expenditure by State Goal - \$2,455.2 Million Total

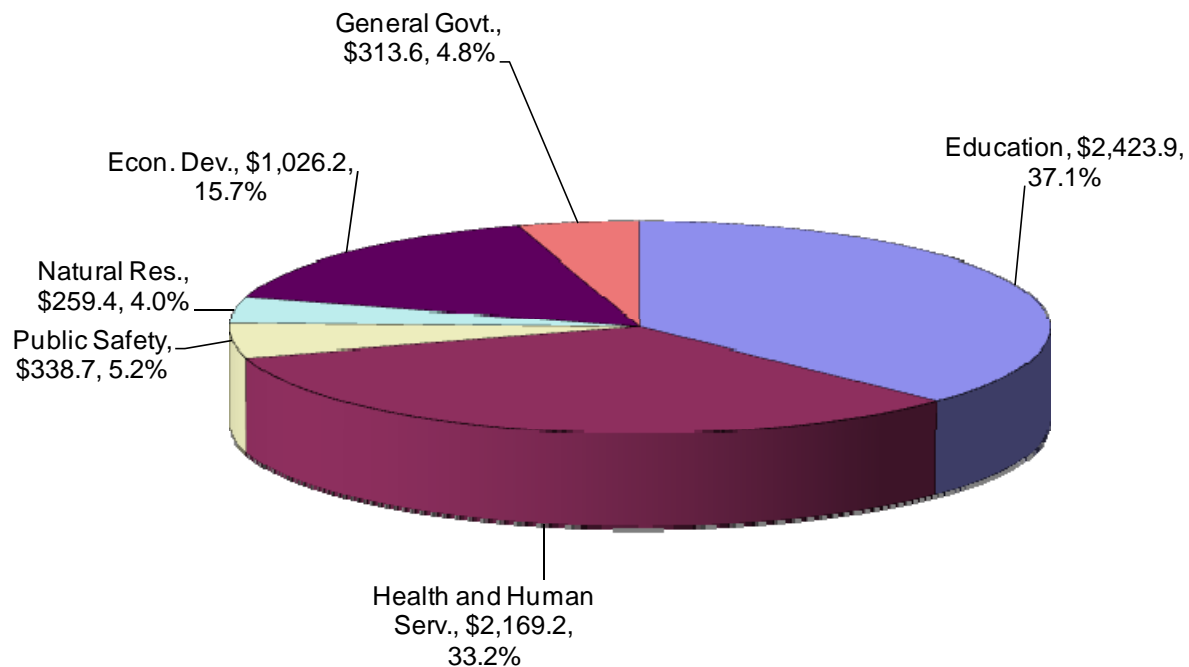


FY 2011 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$6,531.0 Million Total



Expenditure by State Goal - \$6,531.0 Million Total



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT (Millions)

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$133.0
Cities and Counties Liquor Surcharge	24.3
County Juvenile Probation fund (Cigarette and Tobacco Tax)	<u>4.4</u>
Total	161.7
• Property Tax Relief:	
Circuit Breaker	15.3
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	23.8
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Surcharge)	5.6
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	6.2
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	30.8
All other Dedicated Fund (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>7.9</u>
Total	\$43.7
Total General Tax Revenue to Other Funds or Local Government:	\$235.4