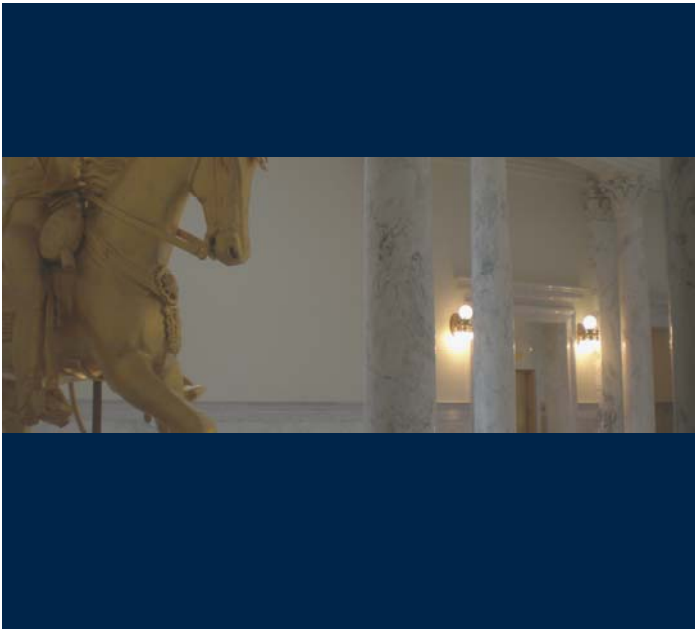


# **IDAHO FISCAL FACTS**

## **October 2010**

*A Legislator's Handbook of  
Facts, Figures & Trends*



**A Publication of the  
Idaho Legislative Services Office  
Budget & Policy Analysis**



# Introduction

**Idaho Fiscal Facts** is a pocket reference guide designed to provide legislators with convenient access to facts, figures and trends in Idaho's state budget, as well as selected information on state government programs, taxes, demographics and state rankings.

Though not a comprehensive fiscal report, **Idaho Fiscal Facts** will answer many frequently asked questions, in a format that is more accessible than would be found in a comprehensive fiscal publication. This booklet has been published annually since 1995.

**Idaho Fiscal Facts** is organized into three major sections:

- I. The **Revenues & Expenditures** section provides tables, graphs and narratives which outline the history, source and distribution of state revenues, as well as, statewide budget information.
- II. The **Functional Areas** section includes more detailed information on specific state agencies, programs and trends using ten-year comparisons.
- III. The **State Facts & Demographics** section includes more general information of statewide interest including population trends, Idaho rankings nationally, and an overview of the Legislative Branch of government.



**Legislative Services Office  
Budget & Policy Analysis  
Staff Assignments**

**Cathy Holland-Smith, Division Manager.....Direct: 334-4731**

*Legislative Branch, Governor's Office, Division of Financial Management, State Treasurer, Lieutenant Governor*

**Richard Burns .....Direct: 334-4742**

*Dept of Correction, Commission on Pardons & Parole, Dept of Juvenile Corrections, Idaho State Police, Attorney General, State Appellate Public Defender, Military Division*

**Ray Houston .....Direct: 334-4741**

*Dept of Environmental Quality, Dept of Fish & Game, Dept of Lands, Endowment Fund Investment Board, Dept of Parks & Recreation, Dept of Water Resources, Office of Energy Resources, Office of Species Conservation, Dept of Revenue & Taxation, Dept of Labor*

**Amy Johnson .....Direct: 334-4745**

*Dept of Health & Welfare, Office of Drug Policy, Judicial Branch, Medically Indigent Health Care (CAT Fund), Public Health Districts, State Independent Living Council, Health Education Programs, Dept of Administration, Permanent Building Fund, Capitol Commission, Millennium Fund*

**Paul Headlee .....Direct: 334-4746**

*Superintendent of Public Instruction, Public School Support/Financing, Educational Services for the Deaf and the Blind, Educational Public Broadcasting, College and Universities, Community Colleges, Office of the State Board of Education, Professional-Technical Education, Agricultural Research & Extension*

**Keith Bybee.....Direct: 334-4739**

*Dept of Agriculture, Dept of Insurance, Dept of Finance, Industrial Commission, Public Utilities Commission, Dept of Commerce, Idaho Transportation Dept, Division of Human Resources, PERSI, State Controller, Group Insurance*

**Matthew Ellsworth.....Direct: 334-4743**

*Commission for the Blind and Visually Impaired, Commission on Aging, Arts Commission, Human Rights Commission, Vocational Rehabilitation, Self-Governing Agencies, State Liquor Division, State Lottery, Division of Building Safety, Division of Veteran's Services, Historical Society, Commission for Libraries, Secretary of State, Special Programs (OSBE)*

**J. Shane Winslow, IT Systems Manager .....Direct: 334-4738**

**Margaret Major, Sr Admin Assistant.....Office: 334-3531**

# Table of Contents

## Section I

State Revenues and Expenditures .....	5
General Fund Revenue .....	6
General Fund Appropriations .....	7
FY 2011 Appropriations by Fund Source.....	8
FY 2011 All Funds Appropriations by Functional Area .....	9
General Fund 17-Year History and Trend Comparisons .....	10
General Fund Revenue Table .....	12
FY 2010 General Fund Year-End.....	14
FY 2011 Current Budget Scenario .....	15
State & Local Tax Collections & Distributions .....	16
Tax Burden .....	19
Sales Tax Rates & History of Changes .....	20
Sales Tax Rate History and Distribution .....	21
State Revenue Sharing .....	24
Sales Tax Exceptions & Exemptions .....	26
History of Reserve Balances.....	28
Budget Stabilization Fund .....	29
Idaho's Endowment Trusts .....	30
Idaho Budget Process .....	32
Change in Employee Compensation History.....	34

## Section II

Functional Areas.....	35
Education .....	37
Health and Human Services.....	59
Public Safety .....	67
Natural Resources .....	75
Economic Development .....	87
General Government .....	95

## Section III

State Facts & Demographics.....	105
Idaho Facts .....	107
County and County Seat Populations .....	108
Idaho's 20 Largest Cities & NW Population Highlights .....	109
Legislative Statistics.....	110
Idaho Legislative Staff Organizational Chart.....	111
State Rankings .....	112

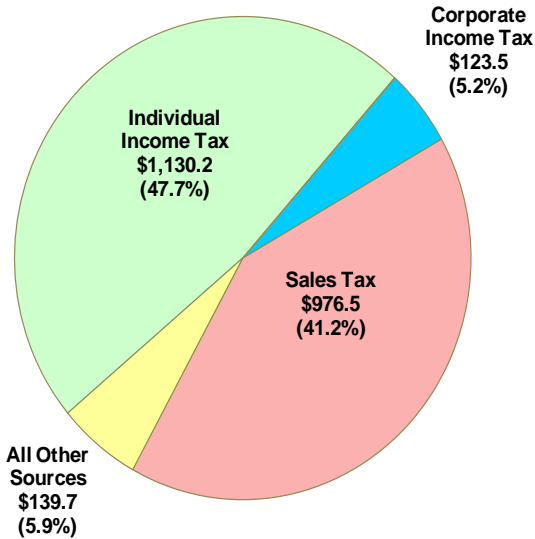




<b>General Fund Revenue .....</b>	<b>6</b>
<b>General Fund Appropriations .....</b>	<b>7</b>
<b>FY 2011 Appropriations by Fund Source .....</b>	<b>8</b>
<b>FY 2011 All Funds Appropriations by Functional Area.....</b>	<b>9</b>
<b>General Fund 17-Year History and Trend Comparison .....</b>	<b>10</b>
<b>General Fund Revenue Table .....</b>	<b>12</b>
<b>Current Budget Scenario .....</b>	<b>14</b>
<b>State &amp; Local Tax Collections &amp; Distributions .....</b>	<b>16</b>
<b>Tax Burden .....</b>	<b>19</b>
<b>Idaho Tax Rates &amp; History of Changes .....</b>	<b>20</b>
<b>Sales Tax Rate History and Distribution .....</b>	<b>21</b>
<b>State Revenue Sharing .....</b>	<b>24</b>
<b>Sales Tax Exceptions &amp; Exemptions .....</b>	<b>26</b>
<b>History of Reserve Balances .....</b>	<b>28</b>
<b>Budget Stabilization Fund .....</b>	<b>29</b>
<b>Idaho's Endowment Trusts .....</b>	<b>30</b>
<b>Idaho Budget Process .....</b>	<b>32</b>
<b>Change in Employee Compensation History .....</b>	<b>34</b>

# FY 2011 General Fund Revenues

## Revised Forecast Revenues\* = \$2,369,900,000



### General Fund Revenues (Millions)

<u>By Revenue Source</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
Individual Income Tax	\$1,024.0	\$1,130.2	1.0%	10.4%
Corporate Income Tax	141.5	123.5	(1.4%)	(12.7%)
Sales Tax	647.3	976.5	4.2%	50.9%
All Other Sources	171.9	139.7	(2.1%)	(18.7%)
<b>Revenues*</b>	<b>\$1,984.6</b>	<b>\$2,369.9</b>	<b>1.8%</b>	<b>19.4%</b>

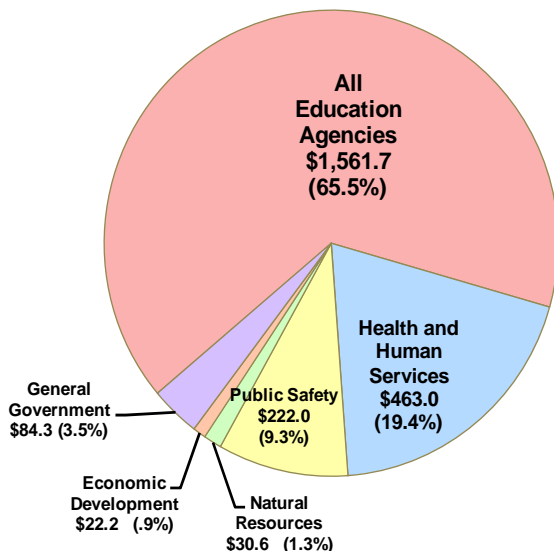
*\*Revenue forecast revised Aug 2010 is \$64.7M more than budgeted*

Annual % Chg is the annual compound rate at which the FY 2001 actual collections would have to change to reach the FY 2011 projections.

# FY 2011 General Fund Appropriations

## Appropriations = \$2,383,836,000

Functional Areas of Government

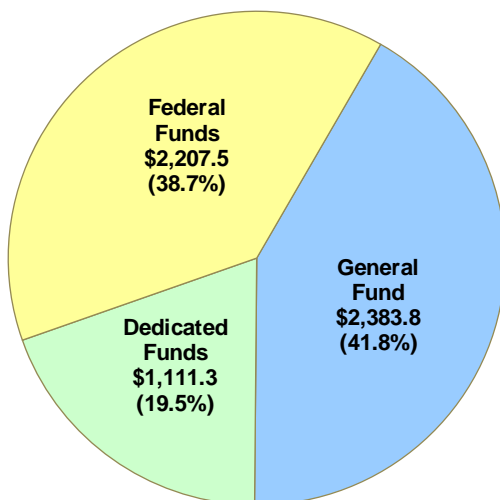


### General Fund Appropriations (Millions)

<u>By Functional Area</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
All Education Agencies	\$1,209.5	\$1,561.7	2.6%	29.1%
Health and Human Services	301.5	463.0	4.4%	53.6%
Public Safety	162.6	222.0	3.2%	36.5%
Natural Resources	40.9	30.6	(2.9%)	(25.3%)
Economic Development	15.4	22.2	3.7%	43.7%
General Government	74.1	84.3	1.3%	13.8%
<b>Appropriations</b>	<b>\$1,804.0</b>	<b>\$2,383.8</b>	<b>2.8%</b>	<b>32.1%</b>

## FY 2011 Appropriations by Fund Source

Total Sources = \$5,702,641,900



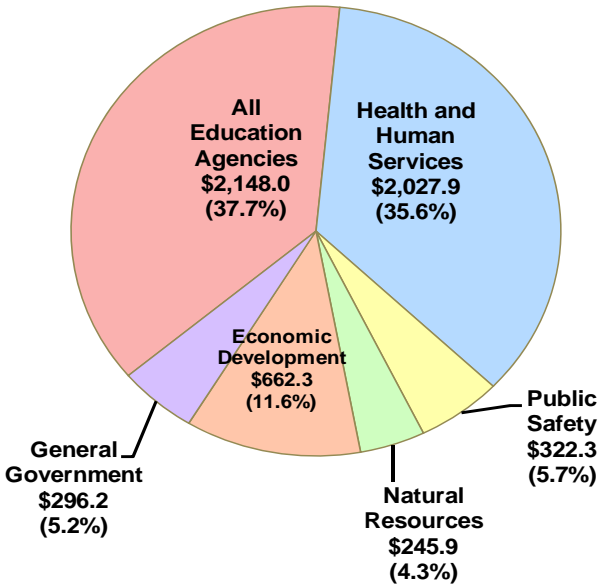
### Sources of Funds (Millions)

<u>By Fund Source</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
General Fund	\$1,804.0	\$2,383.8	2.8%	32.1%
Dedicated Funds	729.5	1,111.3	4.3%	52.3%
Federal Funds	1,067.2	2,207.5	7.5%	106.9%
<b>Total Sources</b>	<b>\$3,600.8</b>	<b>\$5,702.6</b>	<b>4.7%</b>	<b>58.4%</b>

*Totals may not add due to rounding*

# FY 2011 All Funds Appropriations by Functional Area

Total Appropriations = \$5,702,641,900



## All Funds Appropriations (Millions)

<u>By Functional Area</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
All Education Agencies	\$1,486.2	\$2,148.0	3.8%	44.5%
Health and Human Services	962.9	2,027.9	7.7%	110.6%
Public Safety	224.9	322.3	3.7%	43.3%
Natural Resources	173.3	245.9	3.6%	41.9%
Economic Development	558.4	662.3	1.7%	18.6%
General Government	195.1	296.2	4.3%	51.8%
<b>Total Appropriations</b>	<b>\$3,600.8</b>	<b>\$5,702.6</b>	<b>4.7%</b>	<b>58.4%</b>

*Totals may not add due to rounding*

## General Fund 17-Year History

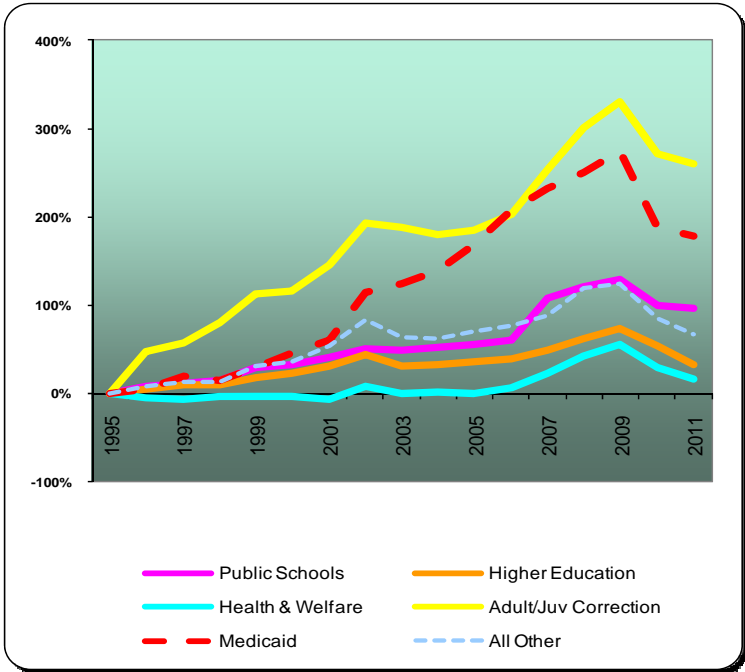
*Original Appropriations from FY 1995 through FY 2011  
(Dollars are expressed in millions)*

Fiscal Year	Public Schools	Higher Education	*H&W+ Medicaid	Adult/Juv Correction	All Other Agencies	Total
<b>Original Appropriations*</b>						
<b>2011</b>	\$1,214.3	\$217.5	\$436.3	\$180.7	\$335.0	\$2,383.8
<b>2010</b>	\$1,231.4	\$253.3	\$462.3	\$186.8	\$372.8	\$2,506.6
<b>2009</b>	\$1,418.5	\$285.2	\$587.3	\$215.9	\$452.4	\$2,959.3
<b>2008</b>	\$1,367.4	\$264.2	\$544.8	\$201.2	\$443.1	\$2,820.7
<b>2007</b>	\$1,291.6	\$243.7	\$502.4	\$178.0	\$378.0	\$2,593.7
<b>2006</b>	\$987.1	\$228.9	\$457.7	\$152.2	\$355.0	\$2,180.9
<b>2005</b>	\$964.7	\$223.4	\$407.6	\$142.8	\$343.7	\$2,082.1
<b>2004</b>	\$943.0	\$218.0	\$375.8	\$140.6	\$326.7	\$2,004.1
<b>2003</b>	\$920.0	\$213.6	\$359.6	\$145.0	\$329.7	\$1,967.9
<b>2002</b>	\$933.0	\$236.4	\$358.0	\$147.3	\$369.6	\$2,044.3
<b>2001</b>	\$873.5	\$215.0	\$282.1	\$123.2	\$310.2	\$1,804.0
<b>2000</b>	\$821.1	\$202.0	\$270.7	\$108.5	\$272.4	\$1,674.7
<b>1999</b>	\$796.4	\$192.9	\$252.7	\$106.4	\$262.4	\$1,610.8
<b>1998</b>	\$705.0	\$178.6	\$236.6	\$90.3	\$228.4	\$1,438.9
<b>1997</b>	\$689.5	\$178.0	\$238.5	\$78.6	\$228.1	\$1,412.7
<b>1996</b>	\$664.0	\$171.0	\$224.3	\$73.5	\$216.0	\$1,348.8
<b>1995</b>	\$620.5	\$164.5	\$226.9	\$50.3	\$202.0	\$1,264.2
<b>Percentage of Total</b>						
<b>2011</b>	50.9%	9.1%	18.3%	7.6%	14.1%	100.0%
<b>2010</b>	49.1%	10.1%	18.4%	7.5%	14.9%	100.0%
<b>2009</b>	47.9%	9.6%	19.8%	7.3%	15.3%	100.0%
<b>2008</b>	48.5%	9.4%	19.3%	7.1%	15.7%	100.0%
<b>2007</b>	49.8%	9.4%	19.4%	6.9%	14.6%	100.0%
<b>2006</b>	45.3%	10.5%	21.0%	7.0%	16.3%	100.0%
<b>2005</b>	46.3%	10.7%	19.6%	6.9%	16.5%	100.0%
<b>2004</b>	47.1%	10.9%	18.8%	7.0%	16.3%	100.0%
<b>2003</b>	46.8%	10.9%	18.3%	7.4%	16.8%	100.0%
<b>2002</b>	45.6%	11.6%	17.5%	7.2%	18.1%	100.0%
<b>2001</b>	48.4%	11.9%	15.6%	6.8%	17.2%	100.0%
<b>2000</b>	49.0%	12.1%	16.2%	6.5%	16.3%	100.0%
<b>1999</b>	49.4%	12.0%	15.7%	6.6%	16.3%	100.0%
<b>1998</b>	49.0%	12.4%	16.4%	6.3%	15.9%	100.0%
<b>1997</b>	48.8%	12.6%	16.9%	5.6%	16.1%	100.0%
<b>1996</b>	49.2%	12.7%	16.6%	5.4%	16.0%	100.0%
<b>1995</b>	49.1%	13.0%	17.9%	4.0%	16.0%	100.0%

*\*2010 moved D&B to Public Sch (.3%), Hist Soc & Libraries to Self-Gov (.2%), 2007 includes H1 of 2006 Special Session increased PS by \$250,645,700; 2001 DEQ and Veterans Services moved to "All Other Agencies" (.9%); 1996 Juvenile Corrections moved from Health and Welfare (1.5%).*

## General Fund 17-Year Trend Comparison

General Fund Original Appropriations are expressed as a cumulative percentage change over FY 1995 levels



- ◆ The largest budget increases in state government in the past seventeen years have been in the areas of Medicaid and Adult & Juvenile Corrections with Medicaid growing by 177% and Corrections by 259%.
- ◆ As a consequence, the facing table shows that the percent of our General Fund going to Higher Education and other agencies has decreased to accommodate Medicaid and Corrections.
- ◆ It is also important to note that the Department of Health and Welfare, without Medicaid, made up 9.4% of the state General Fund budget in 1995, but has since declined to 5.8%. Medicaid growth is also squeezing other DHW expenditures.
- ◆ Medicaid made up 8.5% of the state General Fund budget in 1995. Today, that figure has grown to 12.5%.
- ◆ Corrections made up 4.0% of the state General Fund budget in 1995. It has since grown 3.6% to 7.6% of the state budget in 2011; however, 1.5% of the increase is due to the inclusion of Juvenile Corrections beginning in FY 1996.

## General Fund Revenues (\$ in Millions)

Source	Actual				
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
<b>Individual</b>					
<b>Income Tax</b>	<b>\$1,023.97</b>	<b>\$835.85</b>	<b>\$837.80</b>	<b>\$902.13</b>	<b>\$1,035.54</b>
% Change	6.6%	(18.4%)	0.2%	7.7%	14.8%
<b>Corporate</b>					
<b>Income Tax</b>	<b>\$141.53</b>	<b>\$76.30</b>	<b>\$93.13</b>	<b>\$103.02</b>	<b>\$139.56</b>
% Change	13.3%	(46.1%)	22.1%	10.6%	35.5%
<b>Sales Tax</b>	<b>\$647.29</b>	<b>\$657.12</b>	<b>\$700.24</b>	<b>\$886.08</b>	<b>\$950.83</b>
% Change	3.2%	1.5%	6.6%	26.5%	7.3%
Cigarette Tax	\$7.98	\$8.00	\$8.26	\$30.04	\$7.81
Tobacco Tax	\$4.06	\$4.31	\$4.67	\$5.49	\$5.75
Beer Tax	\$1.82	\$1.88	\$1.91	\$1.96	\$1.95
Wine Tax	\$1.90	\$1.88	\$1.97	\$2.14	\$2.33
Liquor Profits	\$4.95	\$4.95	\$4.95	\$4.95	\$4.95
<b>Product Taxes</b>	<b>\$20.71</b>	<b>\$21.02</b>	<b>\$21.75</b>	<b>\$44.57</b>	<b>\$22.79</b>
% Change	29.8%	1.5%	3.5%	104.9%	(48.9%)
Kilowatt-Hour	\$1.80	\$1.79	\$1.80	\$1.83	\$1.53
Mine License	\$0.12	\$0.82	\$0.04	\$0.07	\$0.03
Treas Interest	\$22.30	\$11.30	\$2.98	\$4.97	\$8.92
Judicial	\$5.49	\$5.19	\$5.29	\$4.98	\$4.66
Insur Premium	\$55.88	\$55.37	\$59.49	\$62.77	\$60.85
State Police	\$1.22	\$1.36	\$1.39	\$1.61	\$1.64
Sec of State	\$2.01	\$2.03	\$2.14	\$2.39	\$2.69
Unclaimed Prop	\$5.81	\$0.88	\$3.76	\$3.69	\$9.83
Estate Tax	\$35.81	\$7.59	\$13.65	\$4.43	\$3.30
Ag Eq Exempt	---	(\$10.09)	(\$13.45)	(\$13.45)	---
Other	\$20.71	\$23.78	\$20.49	\$74.57	\$25.53
<b>Misc. Revenue</b>	<b>\$151.15</b>	<b>\$100.02</b>	<b>\$97.58</b>	<b>\$147.87</b>	<b>\$118.98</b>
% Change	63.5%	(33.8%)	(2.4%)	51.5%	(19.5%)
<b>Total</b>					
<b>General Fund</b>	<b>\$1,984.65</b>	<b>\$1,690.31</b>	<b>\$1,750.50</b>	<b>\$2,083.65</b>	<b>\$2,267.70</b>
% Change	9.0%	(14.8%)	3.6%	19.0%	8.8%

Sources: Legislative Fiscal Reports & DFM General Fund Revenue Book

## General Fund Revenues (\$ in Millions)

<i>Actual</i>					<i>Forecast*</i>
FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>\$1,216.49</b>	<b>\$1,400.16</b>	<b>\$1,430.16</b>	<b>\$1,167.89</b>	<b>\$1,061.88</b>	<b>\$1,130.17</b>
17.5%	15.1%	2.1%	(18.3%)	(9.1%)	6.4%
<b>\$194.13</b>	<b>\$190.22</b>	<b>\$189.70</b>	<b>\$141.03</b>	<b>\$97.02</b>	<b>\$123.48</b>
39.1%	(2.0%)	(0.3%)	(25.7%)	(31.2%)	27.3%
<b>\$880.77</b>	<b>\$1,077.46</b>	<b>\$1,142.47</b>	<b>\$1,022.20</b>	<b>\$955.91</b>	<b>\$976.50</b>
(7.4%)	22.3%	6.0%	(10.5%)	(6.5%)	2.2%
\$7.98	\$1.00	\$6.54	\$7.77	\$16.90	\$14.40
\$6.16	\$6.55	\$7.20	\$7.36	\$7.82	\$7.66
\$1.99	\$2.13	\$2.15	\$2.04	\$2.07	\$2.11
\$2.43	\$2.48	\$2.58	\$3.28	\$3.00	\$3.01
\$4.95	\$10.24	\$8.38	\$9.29	\$11.39	\$14.76
<b>\$23.50</b>	<b>\$22.41</b>	<b>\$26.84</b>	<b>\$29.74</b>	<b>\$41.18</b>	<b>\$41.95</b>
3.1%	(4.6%)	19.8%	10.8%	38.5%	1.8%
\$2.29	\$2.26	\$1.60	\$2.02	\$2.14	\$2.10
\$0.27	\$2.35	\$2.52	\$0.94	\$1.80	\$1.00
\$18.12	\$17.17	\$11.37	\$0.76	(\$1.32)	(\$1.14)
\$4.79	\$5.04	\$5.33	\$5.35	\$5.38	\$5.45
\$60.37	\$59.78	\$56.34	\$55.48	\$53.63	\$51.65
\$1.72	\$1.81	\$1.92	\$1.61	\$1.47	\$1.49
\$3.02	\$3.00	\$2.82	\$2.42	\$2.42	\$2.44
\$1.99	\$3.31	\$5.63	\$1.78	\$8.22	\$2.50
\$1.11	\$0.12	\$0.03	\$0.24	(\$0.17)	---
---	---	---	---	---	---
\$22.76	\$27.41	\$33.11	\$34.10	\$34.90	\$32.30
<b>\$116.43</b>	<b>\$122.25</b>	<b>\$120.67</b>	<b>\$104.71</b>	<b>\$108.47</b>	<b>\$97.81</b>
(2.1%)	5.0%	(1.3%)	(13.2%)	3.6%	(9.8%)
<b>\$2,431.31</b>	<b>\$2,812.49</b>	<b>\$2,909.85</b>	<b>\$2,465.57</b>	<b>\$2,264.46</b>	<b>\$2,369.90</b>
7.2%	15.7%	3.5%	(15.3%)	(8.2%)	4.7%

\* Revenue Forecast is August Revised Forecast

## FY 2010 General Fund Year-End

After the FY 2010 executive revenue forecast was adjusted down in January (for the 4th time since the original forecast was published last year), monthly targets continued to slip throughout the rest of the year for a revenue shortfall of \$84.7 million. As a consequence, the budget gap widened to \$288 million - and needed to be addressed by the end of FY 2010. Signs of trouble were apparent early when actual collections underperformed at the end of FY 2009 by \$95 million.

The budget gap was closed by increasing the rescissions to state government to 7.1 percent, reducing the amounts provided for supplemental appropriations, using more state reserve funds, transferring money from other dedicated funds, and appropriating FY 2010 education stimulus funding intended for FY 2011. Public schools did not experience the impact of the budget cuts in FY 2010. They were held harmless by using Public Education Stabilization Funds, federal stimulus funding intended for education, and Budget Stabilization Funds in place of General Funds.

### **REVENUES**

Beginning Balance	\$13,400
Reapprop Fund Bal H&W/DEQ	5,097,900

### **FY 2010 Actual Revenue Collections & Transfers**

DFM Jan 2010 Revenue Estimate -4.7%	2,349,120,000
less Legislative EORAC Revenue Est	(69,120,000)
*Amount under EORAC Revenue Estimate	(15,543,300)
Subtotal Revenue	2,269,568,000
Deficiency Warrants	(7,727,400)
2009 Session Net Transfers	9,188,000
Transfer in Dedicated Funds	58,622,600
Transfer in Budget Stabilization Fund	1,601,700
Transfer in Permanent Bldg Fund	8,260,000
*Legal Settlements	1,816,100
*Cancel Encumbrances/Misc Adjustments	1,082,500
<b>TOTAL REVENUE &amp; FUND BALANCES</b>	<b>2,342,411,500</b>

### **APPROPRIATIONS**

FY 2010 Original Appropriations	2,506,580,100
Prior Year Reappropriations (FY09 to FY10)	6,546,200
Supplementals	29,113,200
Omnibus Rescissions	(105,979,300)
Appropriate PESF & Public Schools ARRA	(82,771,300)
*Reversions/Sale of Assets/Insurance Settle	(11,114,900)
<b>TOTAL EXPENDITURES</b>	<b>2,342,374,000</b>

### **ENDING BALANCE**

\$37,500

*\*changes from Sine Die*

## FY 2011 Current Budget Scenario

Just as the reduced revenue projection by the legislative Economic Outlook and Revenue Assessment Committee (EORAC) was used as a justification to lower the FY 2010 budget, the Legislature also accepted the committee's lower FY 2011 recommendation to set the FY 2011 budget. It required the Legislature to make significant cuts to state agencies and to the public schools base budgets.

Most of the budget reductions made in FY 2010 became permanent. No funding was provided for new items and increases for the cost of employee health insurance were eliminated. Statutory increases for programs in public schools for early retirement and enrollment growth for the Idaho Digital Learning Academy were capped, as were non-federally mandated pricing increases and caseload growth for the Medicaid program. To compensate for these reductions and to provide flexibility, funding was transferred from line items in public schools to discretionary spending, and many agencies were granted lump-sum spending authority for FY 2011, allowing agencies to transfer appropriations between expense classes and programs in excess of statutory authority.

Although there is no projected surplus, or reserve funds left, the state must fund \$3.58 million for fires, pest, and hazardous materials cleanup; consider requests from Medicaid to fund bills carried over from last year; and deal with shortfalls in the Correction's budget this fiscal year.

### REVENUES

Beg Balance plus Reapprop Fund Bal H&W	\$37,500
Reapprop Fund H&W	1,498,600

### **FY 2011 Revenue Estimate**

DFM Jan 2010 Revenue Estimate 7.1%	2,432,940,000
<i>*Revised Down by:</i>	(63,040,000)
*DFM Aug 2010 Revenue Estimate 4.7%	2,369,900,000
less Legislative EORAC Revenue Estimate	(64,651,000)
Subtotal Estimated Revenue	2,305,249,000
Transfer in Budget Stabilization Fund	30,134,600
*Transfer in Eco Recovery Reserve Fund	48,845,800
<b>TOTAL REVENUE &amp; FUND BALANCES</b>	<b>2,385,765,500</b>

### APPROPRIATIONS

<b>FY 2011 Original Appropriations</b>	2,383,836,000
Reappropriations (Inc H&W)	1,498,600
Budgeted Reversion (Inc H&W)	(1,497,000)
<b>TOTAL APPROPRIATIONS</b>	<b>2,383,837,600</b>

### ESTIMATED ENDING BALANCE

\$1,927,900

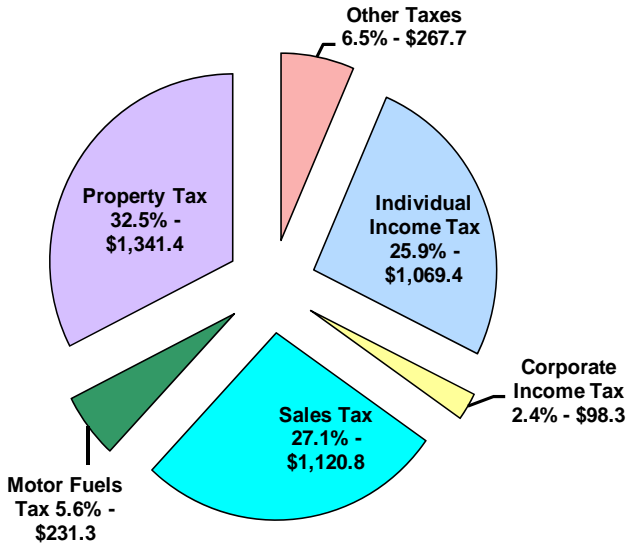
*\*changes from Sine Die*

## Fiscal Year 2010 Major State and Local Tax Distribution Summary

(excludes federal funds, fees, and endowment revenues)

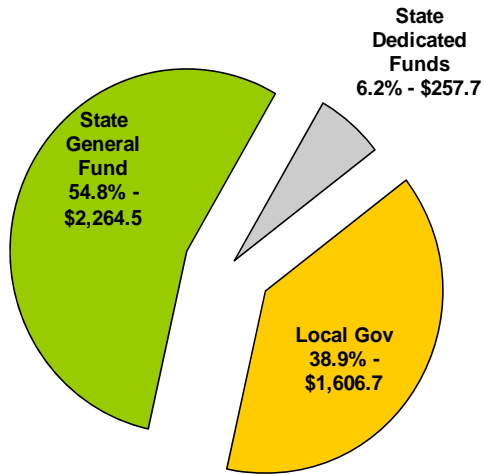
	<u>\$ Millions</u>
<b>FY 2010 Revenue Collections</b>	<b>4,128.9</b>
<b>Less Local Property Tax Charges</b>	<b>(1,341.4)</b>
Less Transfers to Local Government	
Revenue Sharing (11.5% sales tax)	(128.5)
Motor Fuel Revenue	(77.6)
Liquor Profits to Locals (FY09)	(27.3)
Sales Tax to Circuit Breaker	(15.7)
Boise Auditorium & Local Option	(5.8)
Ag Equipment Exemption to counties	(6.5)
Ag Equipment Exemption to schools	(2.0)
Developers' Rebate Pilot Project	(1.6)
Inc. Tax on Lottery to Cty Juv Justice	(0.3)
<b>Subtotal Assistance to Local Gov</b>	<b>(265.3)</b>
Less Dedicated State Funds	
Motor Fuel Revenue ( <i>incl. transfer fee</i> )	(153.7)
Permanent Building Fund ( <i>income, sales, cig, beer, lottery</i> )	(45.3)
To Public Schools: Cigarette, Liquor, Tobacco, Lottery, RR Car Tax	(23.4)
Idaho Travel and Convention	(6.3)
Cig & Tob Tax to Juvenile Probation	(4.3)
Water Pollution Control (sales tax)	(4.8)
Liquor Profits to Comm Colleges (FY09)	(0.6)
Other Dedicated Funds	(19.3)
<b>Subtotal State Dedicated Funds</b>	<b>(257.7)</b>
<b>FY 2010 General Fund Revenues</b>	<b>2,264.5</b>

## FY 2010 Major State & Local Tax Collections (\$ Millions)



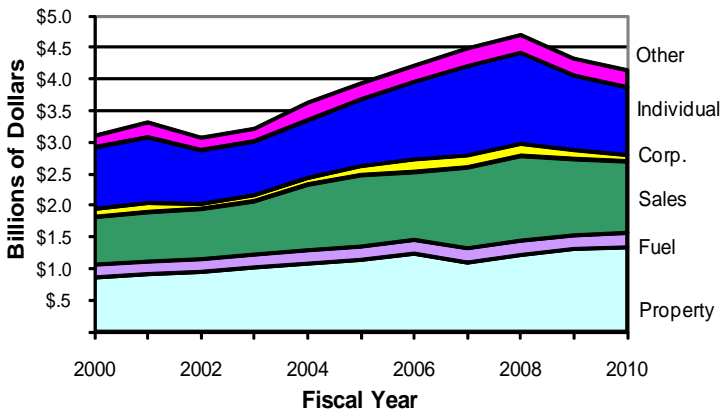
**Total Tax Collections \$4,128.9 Million**

## FY 2010 Major State and Local Tax Distribution



**Total Tax Distribution \$4,128.9 Million**

## Major State and Local Tax Collections 2000-2010



- ◆ Over the ten-year period from FY 2000 to FY 2010, major state and local taxes were up 34% or 2.9% annually, from \$3.089 billion to \$4.129 billion. Individual income tax collections grew at an annual (compound) rate of 1.0% but corporate fell at a 2.4% annual rate. Sales tax grew at a rate of 4.1% annually while motor fuels grew at .9%, and property tax charges grew at 4.5% during the same period.

Fiscal Year	Local Property Tax	Motor Fuel Tax	Sales Tax	Corporate Income Tax	Individual Income Tax	Other Taxes	Total Major State/Local Taxes
2000	\$ .860	\$ .212	\$ .747	\$ .126	\$ .966	\$ .178	\$ 3.089
2001	\$ .914	\$ .207	\$ .775	\$ .142	\$ 1.031	\$ .233	\$ 3.302
2002	\$ .949	\$ .211	\$ .788	\$ .077	\$ .842	\$ .192	\$ 3.059
2003	\$ 1.021	\$ .210	\$ .836	\$ .094	\$ .844	\$ .196	\$ 3.201
2004	\$ 1.081	\$ .218	\$ 1.029	\$ .104	\$ .908	\$ .274	\$ 3.613
2005	\$ 1.141	\$ .218	\$ 1.119	\$ .141	\$ 1.051	\$ .251	\$ 3.920
2006	\$ 1.239	\$ .223	\$ 1.064	\$ .198	\$ 1.223	\$ .256	\$ 4.202
2007	\$ 1.098	\$ .233	\$ 1.268	\$ .188	\$ 1.407	\$ .283	\$ 4.477
2008	\$ 1.218	\$ .231	\$ 1.330	\$ .190	\$ 1.438	\$ .283	\$ 4.690
2009	\$ 1.316	\$ .218	\$ 1.195	\$ .142	\$ 1.176	\$ .267	\$ 4.313
2010	\$ 1.341	\$ .231	\$ 1.121	\$ .098	\$ 1.069	\$ .268	\$ 4.129
Chg/09	1.9%	6.2%	(6.2%)	(30.9%)	(9.0%)	0.4%	(4.3%)

- ◆ FY 2010 major state and local tax collections dropped by 4.3% from FY 2009. Local property tax collections were up 1.9%, motor fuel tax collections were up by 6.2%, and other taxes were up by .4% from last year. However, corporate income tax collections fell by 30.9%, followed by individual income tax at 9.0%, and sales tax at 6.2%.

## State Tax Burden

Type of Tax	Based on Income		Based on Population		Number of States* with Tax
	Fiscal Year 2006 vs 2007	% of U.S. Average	Rank	% of U.S. Average	
Individual Income	115/118	18/18	93/98	27/23	44
Corporate Income	95/75	23/32	77/63	30/35	47
Sales	97/104	26/21	78/86	38/29	47
Motor Vehicles	154/150	5/6	125/125	11/13	51
Property	87/71	31/41	70/59	38/42	51
Overall	95/91	34/42	77/75	46/46	51

\*Includes Washington, D.C.

- ◆ The State Tax Commission conducts a tax burden study periodically which compares Idaho's taxes to the national average after adjusting for differences in personal income or population among the states (*Comparative Tax Potential: Fiscal Year 2007*, Alan Dornfest, Dec 2009). The comparison based on income shows higher comparative taxes in Idaho than the ranking based on population because per capita income in Idaho is 19.2% lower than the U.S. average. We make less, so we pay less, but taxes take up a larger proportion of our income.
- ◆ Idaho's overall tax burden showed mixed changes relative to other states between 2006 and 2007. Idaho's income based ranking dropped from 34th to 42th but the population based ranking stayed the same at 46.
- ◆ Idaho's relative sales tax burden rose significantly in 2007, following a change in the tax rate from 5% to 6%.
- ◆ The study ranks Idaho motor vehicle taxes higher than most states. This comparison takes registration fees into account, but not sales taxes on fuel or personal property taxes. A June 2006 comparison by the Washington State Department of Transportation put Idaho at 22nd based on fuel tax rates.
- ◆ Based on income, Idaho's tax burden ranks in the bottom half of states in the property tax (41st out of 51) and corporate income tax (32nd out of 47). Based on population, Idaho's tax burden ranks in the bottom half of states in all categories except motor vehicles.
- ◆ Overall, Idaho's FY 2007 tax burden from *major* state and local taxes ranks 9% below the US average based on personal income and 25% below the US average per capita.

## Idaho Tax Rates & History of Changes

Sales Tax	Rate
Jul 1965 - Feb 1983	3.0%
Mar 1983 - May 1983	4.0%
Jun 1983 - Jun 1984	4.5%
Jul 1984 - Mar 1986	4.0%
Apr 1986 - May 2003	5.0%
May 2003 - June 2005	6.0%
July 2005 - Oct 2006	5.0%
Oct 2006 to present	6.0%

Personal (Individual) Income Tax	Rate			
Actual brackets indexed for inflation since 2000**	Jan 1972 through Dec 1986*	Jan 1987 through Dec 1999	Jan 2000 through Dec 2000	Jan 2001 through 2009
1st 1,000 (\$1,320)	2.0%	2.0%	1.9%	1.6%
2nd 1,000 (\$2,641)	4.0%	4.0%	3.9%	3.6%
3rd 1,000 (\$3,962)	4.5%	4.5%	4.4%	4.1%
4th 1,000 (\$5,283)	5.5%	5.5%	5.4%	5.1%
5th 1,000 (\$6,603)	6.5%	6.5%	6.4%	6.1%
excess of 5,000	7.5%			
next 2,500 (\$9,906)		7.5%	7.4%	7.1%
next 12,500 (\$26,417)		7.8%	7.7%	7.4%
excess of 20,000 (\$26,418+)		8.2%	8.1%	7.8%

\*Also eliminated the federal tax deduction.

\*\* Double for married individuals filing jointly.

Corporate Income Tax	Rate
1972 through 1980	6.5%
1981 through 1982	6.5% + .2% franchise tax up to \$250,000
1983 through 1986	7.7%
1987 through 2000	8.0%
2001 and forward	7.6%

Insurance Premium	Rate
Jul 1977 - Dec 1986	3.0%
Jan 1987 - Dec 1987	3.3%
Jan 1988 - Dec 1994	3.0%
Jan 1995 - Dec 2004	2.75%
Jan 2005 to Jan 2010	gradual decrease from 2.75% to 1.5%
	& gradual elimination of reduced tax based on Idaho Investment

## Sales Tax Rate History & Distribution Formula

(\$ in Thousands)

### *Balance goes to General Fund*

Effective Date	Tax Rate	Revenue Sharing	Perm Bldg Fund	Pollution Control	Election Consol.	Public Schools	Misc. Distrib
Jul-1965	3.0%		\$500				A,B
Jul-1968	3.0%	5.0%	\$500				B
Jul-1969	3.0%	10.0%	\$500				B
Jul-1970	3.0%	15.0%	\$500				B
Jul-1971	3.0%	20.0%	\$500				B
Jul-1975	3.0%	20.0%	\$500				B,1
Jul-1976	3.0%	20.0%	\$500				B,1,2
Jul-1977	3.0%	20.0%	\$500				B,1,2
Jul-1980	3.0%	10.0%	\$500			10.0%	B,1,2
Mar-1983	4.0%	10.0%	\$500			10.0%	B,1,2
Jun-1983	4.5%	10.0%	\$500			10.0%	B,1,2
Jul-1984	4.0%	13.75%	\$500	\$4,800			1,2
Apr-1986	5.0%	13.75%	\$500	\$4,800			1,2
Jul-1987	5.0%	13.75%	\$500	\$4,800			1,2
Jul-1988	5.0%	13.75%	\$500	\$4,800			1,2,3
Jul-1995	5.0%	13.75%	\$500	\$4,800			1,2,3,C
Jul-1998	5.0%	13.75%	\$500	\$4,800			1,2,3
Jul-2000	5.0%	13.75%	\$5,000	\$4,800			1 - 4
May-2003	6.0%	11.50%	\$5,000	\$4,800			1 - 5
Jul-2004	6.0%	11.50%	\$5,000	\$4,800			1 - 6
Jul-2005	5.0%	13.75%	\$5,000	\$4,800			1 - 6
Oct-2006	6.0%	11.50%	\$5,000	\$4,800			1 - 7
Jul-2010	6.0%	11.50%	\$5,000	\$4,800	\$4,100		1 - 8

Indexed to Consumer Price Index for Urban Consumers

#### **Miscellaneous Distributions:**

- A) Amount equal to 1-mil of all assessed property values to Teachers Retirement System; and \$1 million (one-time) to Tax Commission.
- B) Amount required for the Social Security Trust Fund.
- C) Amount necessary to fund School M&O Property Tax Relief.
  - 1) Amount required to be certified by the Idaho Housing Agency.
  - 2) \$1.00 fee on vehicle registration transfers that do not involve sales tax.
  - 3) Amount certified by the Tax Commission as necessary to fund the Circuit Breaker.
  - 4) School Bond Guaranty
  - 5) Idaho Bond Bank Authority
  - 6) Distributions to replace local funds lost from the repeal of personal property taxes on agricultural equipment.
  - 7) Pilot Project Fund disbursements for developer rebates.
  - 8) Business personal property tax replacement (trigger pending).

Source: § 63-3638, Idaho Code and DFM *General Fund Revenue Book FY 2011*

## Sales Tax Distributions

(\$ in Thousands)

Year <sup>(a)</sup>	Collections After Refunds	% Change	General Fund	Rev Sharing	% Change
FY76	88,736.5	12.3%	63,650.6	17,747.3	12.3%
FY77	103,640.4	16.8%	73,594.5	20,728.1	16.8%
FY78	118,709.2	14.5%	84,107.4	23,741.8	14.5%
FY79	129,700.5	9.3%	91,463.6	25,940.1	9.3%
FY80	136,849.4	5.5%	95,984.6	27,369.9	5.5%
FY81	144,787.5	5.8%	97,679.3	14,476.0	-47.1%
FY82	145,895.1	0.8%	98,720.2	14,607.4	0.9%
FY83	165,259.9	13.3%	115,407.0	15,266.3	4.5%
FY84	241,242.2	46.0%	188,422.1	16,192.2	6.1%
FY85	238,094.6	-1.3%	200,026.6	32,727.6	102.1%
FY86	249,973.3	5.0%	211,564.2	33,080.8	1.1%
FY87	297,353.6	19.0%	259,358.6	32,680.4	-1.2%
FY88	310,710.0	4.5%	258,762.1	42,721.6	30.7%
FY89	345,799.9	11.3%	288,780.3	47,522.5	11.2%
FY90	381,432.0	10.3%	319,290.7	52,410.9	10.3%
FY91	400,743.3	5.1%	335,739.5	55,064.4	5.1%
FY92	433,916.4	8.3%	364,323.0	59,634.8	8.3%
FY93	480,194.0	10.7%	402,819.5	65,992.5	10.7%
FY94	539,764.6	12.4%	452,684.8	74,142.5	12.3%
FY95	573,984.1	6.3%	481,568.8	78,890.9	6.4%
FY96	600,458.8	4.6%	462,999.7	82,577.5	4.7%
FY97	622,522.4	3.7%	476,726.1	85,588.2	3.6%
FY98	653,159.0	4.9%	496,807.8	89,725.2	4.8%
FY99	701,950.1	7.5%	588,796.7	96,217.1	7.2%
FY00	747,384.2	6.5%	627,503.0	102,607.4	6.6%
FY01	775,422.8	3.8%	647,293.8	106,024.7	3.3%
FY02	787,520.2	1.6%	657,119.2	108,500.4	2.3%
FY03	836,061.8	6.2%	700,240.7	112,947.4	4.1%
FY04	1,028,674.9	23.0%	886,079.0	117,825.4	4.3%
FY05	1,121,838.7	9.1%	950,825.2	128,485.1	9.0%
FY06	1,063,537.7	-5.2%	880,772.8	143,195.3	11.4%
FY07	1,267,825.6	19.2%	1,077,455.9	154,818.1	8.1%
FY08	1,329,671.7	4.9%	1,142,468.0	152,578.2	-1.4%
FY09	1,195,285.0	-10.1%	1,022,201.6	136,994.7	-10.2%
FY10 <sup>(b)</sup>	1,120,796.9	-6.2%	955,908.7	128,496.0	-6.2%

Sources: (a) DFM General Fund Revenue Book FY 2011

(b) State Tax Commission Comparative Report, FY 2010



## FY 2010 State Revenue Sharing

County	Sales Tax	Ag Pers Prop	Circuit	
	Rev Sharing	Tax Replace	Breaker <sup>1</sup>	Liquor Dist <sup>2</sup>
<b>Ada</b>	\$30,960,622	\$107,145	\$2,633,455	\$7,416,399
<b>Adams</b>	540,484	21,207	76,317	91,375
<b>Bannock</b>	7,256,948	102,114	889,337	1,329,813
<b>Bear Lake</b>	713,452	42,867	73,645	104,272
<b>Benewah</b>	713,254	43,276	113,159	213,192
<b>Bingham</b>	3,406,462	817,778	445,891	354,614
<b>Blaine</b>	3,002,709	87,563	89,054	977,852
<b>Boise</b>	486,503	4,031	76,275	126,723
<b>Bonner</b>	2,580,924	45,002	445,608	1,246,991
<b>Bonneville</b>	8,036,564	398,930	968,046	1,809,847
<b>Boundary</b>	802,504	54,060	163,331	194,016
<b>Butte</b>	330,839	113,415	38,195	49,286
<b>Camas</b>	212,301	38,234	10,121	22,743
<b>Canyon</b>	13,161,840	942,296	2,075,882	1,678,520
<b>Caribou</b>	973,173	137,160	73,577	101,835
<b>Cassia</b>	2,103,610	489,528	188,325	244,447
<b>Clark</b>	316,212	34,448	1,482	16,389
<b>Clearwater</b>	1,465,158	22,689	131,868	165,641
<b>Custer</b>	666,806	36,551	27,836	133,704
<b>Elmore</b>	1,880,047	167,670	214,100	324,145
<b>Franklin</b>	1,073,612	125,068	150,730	124,926
<b>Fremont</b>	1,060,576	160,592	137,461	193,957
<b>Gem</b>	1,336,484	75,104	323,838	153,319
<b>Gooding</b>	1,312,573	350,047	201,065	174,658
<b>Idaho</b>	1,731,652	82,989	221,364	243,473
<b>Jefferson</b>	1,396,094	322,714	231,626	170,190
<b>Jerome</b>	1,610,349	482,528	308,293	217,583
<b>Kootenai</b>	9,746,376	84,010	1,438,211	3,950,135
<b>Latah</b>	2,699,160	356,933	237,300	881,493
<b>Lemhi</b>	1,030,749	28,206	113,180	190,348
<b>Lewis</b>	443,045	134,033	75,574	108,556
<b>Lincoln</b>	584,335	113,095	50,687	35,967
<b>Madison</b>	2,285,893	266,822	152,042	173,862
<b>Minidoka</b>	1,883,690	479,145	266,302	211,844
<b>Nez Perce</b>	4,745,312	115,102	729,937	1,015,609
<b>Oneida</b>	506,681	71,317	53,374	41,359
<b>Owyhee</b>	1,163,411	236,395	107,216	120,609
<b>Payette</b>	1,604,786	159,056	421,478	345,200
<b>Power</b>	946,904	370,654	94,776	78,004
<b>Shoshone</b>	1,693,929	3,179	393,425	410,228
<b>Teton</b>	670,962	32,574	19,488	225,066
<b>Twin Falls</b>	7,134,873	602,136	915,002	1,065,865
<b>Valley</b>	1,049,272	5,700	75,479	496,785
<b>Washington</b>	1,174,893	126,461	227,058	135,160
<b>TOTAL</b>	<b>128,496,021</b>	<b>8,489,824</b>	<b>15,680,410</b>	<b>27,366,000</b>

Sources: <sup>1</sup>Tax Commission (FY 2010), <sup>2</sup> State Liquor Division (FY 2009)

## to Local Jurisdictions by County

County	Highway Distrib <sup>3</sup>	State Lottery <sup>4</sup>	Total	2009 Pop <sup>5</sup>	\$\$\$ Per Capita
Ada	\$19,555,014	\$4,138,579	\$64,811,214	384,656	\$168.49
Adams	848,638	39,069	1,617,090	3,520	459.40
Bannock	5,192,310	814,338	15,584,861	82,539	188.82
Bear Lake	997,747	80,138	2,012,120	5,774	348.48
Benewah	1,121,245	121,774	2,325,901	9,258	251.23
Bingham	3,586,652	641,285	9,252,682	44,668	207.14
Blaine	1,941,170	197,850	6,296,198	22,328	281.99
Boise	862,517	86,347	1,642,396	7,445	220.60
Bonner	2,698,806	363,192	7,380,522	41,403	178.26
Bonneville	6,291,199	1,194,622	18,699,208	101,329	184.54
Boundary	1,038,561	113,956	2,366,429	10,951	216.09
Butte	799,250	40,058	1,371,043	2,764	496.04
Camas	783,181	17,170	1,083,750	1,109	977.23
Canyon	10,253,990	2,220,081	30,332,609	186,615	162.54
Caribou	1,486,506	114,824	2,887,074	6,914	417.57
Cassia	2,654,869	331,255	6,012,034	21,698	277.08
Clark	735,524	20,021	1,124,076	952	1,180.75
Clearwater	1,017,204	93,068	2,895,628	8,043	360.02
Custer	1,138,561	62,382	2,065,840	4,240	487.23
Elmore	2,632,340	312,122	5,530,424	28,820	191.90
Franklin	1,170,788	187,954	2,833,077	12,676	223.50
Fremont	1,578,291	157,029	3,287,906	12,691	259.07
Gem	1,337,368	184,140	3,410,253	16,437	207.47
Gooding	1,509,736	216,847	3,764,926	14,430	260.91
Idaho	2,630,355	140,746	5,050,579	15,461	326.67
Jefferson	1,994,681	382,970	4,498,275	24,802	181.37
Jerome	1,919,257	257,429	4,795,439	21,262	225.54
Kootenai	8,077,841	1,245,375	24,541,948	139,390	176.07
Latah	3,117,142	343,977	7,636,005	38,046	200.70
Lemhi	1,056,967	82,586	2,502,036	7,908	316.39
Lewis	1,041,064	78,035	1,880,307	3,735	503.43
Lincoln	968,790	79,455	1,832,329	4,645	394.47
Madison	2,422,338	366,029	5,666,986	38,440	147.42
Minidoka	1,962,851	253,067	5,056,899	19,226	263.02
Nez Perce	3,043,782	359,419	10,009,161	39,211	255.26
Oneida	986,484	60,542	1,719,756	4,221	407.43
Owyhee	1,929,713	181,695	3,739,039	11,223	333.16
Payette	1,612,097	272,728	4,415,345	23,099	191.15
Power	1,484,121	121,627	3,096,086	7,734	400.32
Shoshone	1,327,068	155,522	3,983,351	12,660	314.64
Teton	1,004,985	101,556	2,054,631	9,337	220.05
Twin Falls	5,680,076	809,010	16,206,962	75,296	215.24
Valley	1,717,150	98,149	3,442,535	8,726	394.51
Washington	1,404,173	132,482	3,200,227	10,119	316.26
<b>TOTAL</b>	<b>116,612,402</b>	<b>17,270,500</b>	<b>313,915,157</b>	<b>1,545,801</b>	<b>203.08</b>

<sup>3</sup>Transportation Dept (FY 2010), <sup>4</sup>Lottery (FY 2010), <sup>5</sup>U.S. Census Bureau Est.

## Sales Tax Exceptions & Exemptions

(\$ in Thousands based on 6 cent rate)

<b><i>Specific Uses Not Taxed</i></b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Production Exemption Equip	\$84,155	\$93,964	\$107,273
Production Exemption Supplies	63,705	71,131	81,206
Irrigation Equipment & Supplies	3,731	3,824	3,920
Pollution Control Equipment	9,270	7,978	9,318
Broadcast Equipment	2,072	2,314	2,641
Publication Equipment	133	148	169
Commercial Aircraft	1,890	1,890	1,890
Railroad Rolling Stock & Remfg	2,550	2,550	2,550
Interstate Trucks	5,285	5,979	6,798
Out-of-State Contracts	3,454	3,856	4,402
Trade-in Value	22,563	25,527	29,023
Sales of Bus or Bus Assets	1,639	1,830	2,089
Food Stamps/WIC	8,558	9,007	9,360
Motor Vehicles used Outside ID	12,603	14,258	16,211
Donation Real Prop to ID Gov't	4	4	4
Incidental Sales Tangible Prop	12	12	12
Lodging, Eating, Drinking Place	76	78	82
School Lunches & Senior Meals	3,599	3,719	3,854
Driver's Education Automobiles	37	38	39
Ski Lifts & Snowgrooming Equip	600	600	600
Clean Rooms	480	480	480
Alternative Electricity-Prod Equip	2,550	2,550	2,550
Research & Development Equip.	7,200	7,200	7,200
Other	3,709	3,709	3,709
<b><i>Total Specific Uses Not Taxed</i></b>	<b>\$239,875</b>	<b>\$262,646</b>	<b>\$295,380</b>

<b><i>Goods Not Taxed</i></b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Motor Fuels	\$149,266	\$152,141	\$162,844
Heating Materials	4,422	4,541	4,795
Utility Sales	87,998	90,638	93,357
Used Mobile Homes	2,760	2,760	2,760
Prescrip. & Durable Med Equip	38,197	41,407	45,257
Funeral Caskets & Containers	1,355	1,395	1,438
Nonprofit Literature	130	132	134
Official Documents	64	65	67
Bullion & Idaho Medallion	560	560	560
New Mfd Homes & Modular Bldg	2,247	2,310	2,375
Telecommunication Equipment	1,409	1,549	1,704
Personnel Prop Tax on Rentals	400	400	400
<b><i>Total Goods Not Taxed</i></b>	<b>\$288,808</b>	<b>\$297,898</b>	<b>\$315,691</b>

## Sales Tax Exceptions & Exemptions (cont.)

(\$ in Thousands based on 6 cent rate)

<b>Services Not Taxed</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Construction	\$103,092	\$101,430	\$115,048
Agricultural & Industrial Svcs	2,951	2,998	3,047
Transportation Services	36,115	36,800	38,044
Information Services	83,032	84,217	85,743
Repairs	50,554	52,394	54,481
Professional Services	174,843	181,208	188,428
Business Services	114,262	118,421	123,139
Personal Services	9,960	10,322	10,733
Health & Medical Services	379,606	393,929	417,729
Social Services	65,587	68,580	72,174
Educational Services	36,919	38,263	39,788
Lottery & Pari-Mutuel Betting	10,586	10,954	11,337
Media Measurement Svcs	66	68	70
Misc Services & Range Fees	2,779	2,880	2,996
<b>Total Services Not Taxed</b>	<b>\$1,070,352</b>	<b>\$1,102,464</b>	<b>\$1,162,757</b>
<b>Entities Not Taxed</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Educational Inst Purchases	\$8,970	\$9,295	\$9,671
Hospital Purchases	23,138	24,194	25,461
Health Entity Purchases	382	396	413
Canal Company Purchases	988	1,002	1,019
Forest Protective Assoc Purch	43	44	45
Food Bank, Clothier, Indep Living	280	290	302
State & Local Gov. Purchases	27,814	28,334	29,227
INL R&D Purchases	4,312	4,592	5,329
Motor Veh Purch by Relatives	1,479	1,673	1,902
Sales by 4H & FFA Clubs	28	28	28
Non-Retail Sales & Clothier	3,142	3,259	3,398
Sales by Indian Tribes on Res	4,863	5,039	5,247
Sales by Outfitters & Guides	16	16	16
Sales via Vending Machines	2,379	2,503	2,601
Auto Manufacturers' Rebates	488	552	628
Meals & Sales by Churches	799	829	865
Volunteer Fire Depts & EMS	176	183	191
Senior Citizen Centers	42	44	46
Other Charitable Services	26	28	28
Museums	193	200	209
<b>Total Entities Not Taxed</b>	<b>\$79,558</b>	<b>\$82,501</b>	<b>\$86,626</b>
<b>Total Exceptions &amp; Exemptions</b>	<b>\$1,678,593</b>	<b>\$1,745,509</b>	<b>\$1,860,454</b>

Source: DFM General Fund Revenue Book FY 2011

## History of Reserve Fund Balances

The State of Idaho has four major reserve funds.

- 1) The *Budget Stabilization Fund* was created for the purpose of meeting General Fund revenue shortfalls and to meet expenses incurred as a result of major disasters (§57-814).
- 2) The *Public Education Stabilization Fund* is continuously appropriated for the purpose of making up shortfalls in discretionary funding available per support unit. It may also be used to make up for General Fund holdbacks, make up for declining endowment distributions, and to meet state match requirements for the School District Building Account (§33-907).
- 3) The *Economic Recovery Reserve Fund* was created for the purpose of meeting General Fund revenue shortfalls, to meet expenses incurred as the result of a major disaster, and to provide one-time tax relief (§67-3520).
- 4) The *Idaho Millennium Fund* was amended in 2006 from 100% to 20% of the moneys received from the tobacco settlement agreement. Five percent of the market value is annually transferred to the income fund for appropriation (§67-1803). The Millennium Endowment Fund, with a market value of \$91.6 million at the end of FY 2010, is not included because it is restricted as an endowment by the Idaho Constitution (section 18, Article VII).

Fiscal Year	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve Fund	TOTAL	Traditional Millennium Fund
2000	\$ 36.0			\$ 36.0	\$ 29.8
2001	\$ 53.2			\$ 53.2	\$ 48.8
2002	\$ 53.1			\$ 53.1	\$ 49.3
2003	\$ 0.0			\$ 0.0	\$ 0.0
2004	\$ 0.0	\$ 7.1		\$ 7.1	\$ 22.8
2005	\$ 16.0	\$ 12.1	\$ 22.0	\$ 50.1	\$ 44.6
2006	\$ 108.6	\$ 7.8	\$ 36.2	\$ 152.6	\$ 67.7
2007	\$ 121.6	\$ 109.0	\$ 2.7	\$ 233.3	\$ 64.4
2008	\$ 140.6	\$ 112.0	\$ 66.1	\$ 318.8	\$ 70.4
2009	\$ 128.2	\$ 18.0	\$ 68.1	\$ 214.3	\$ 74.2
2010	\$ 30.8	\$ 23.2	\$ 48.8	\$ 102.8	\$ 77.0
2011 est	\$ 0.0	\$ 11.1	\$ 0.0	\$ 11.1	\$ 83.8

At the end of FY 2010 the state's three other emergency funds contained a total of \$791,760. The balance in the Governor's Emergency Fund (0230) was \$83,744; the Disaster Emergency Fund (0231) was \$691,156; and the Emergency Relief Fund (0232) was \$17,059.

## Budget Stabilization Fund History

### Idaho Code §57-814

Date	Action		Balance
1984	Creation & General Fund Transfer	\$4,267,200	\$4,267,200
1985	Transfer from General Fund	1,490,300	5,757,500
1985	Transfer to General Fund	(5,757,500)	-
1989	Transfers from General Fund	12,000,000	12,000,000
1990	Transfer from General Fund	38,000,000	50,000,000
1990	Interest earnings Apr.89 to Mar.90*	684,432	50,684,432
1990	Local highway projects	(15,500,000)	35,184,432
1992	Transfer to General Fund	(5,406,100)	29,778,332
1993	Oregon Trail Project	(100,000)	29,678,332
1993	Transfer to General Fund for Schools	(3,000,000)	26,678,332
93/94	Transfers from Liquor Fund	6,255,800	32,934,132
94/95	Oregon Trail/Juvenile Justice Study	(46,237)	32,887,895
1996	Transfer for North Idaho floods	(1,000,000)	31,887,895
1997	Transfer for Floods	(4,000,000)	27,887,895
1997	State Controller - Y2K appropriation	(357,700)	27,530,195
1998	Transfers from General Fund	8,500,000	36,030,195
1999	Deposits from tobacco settlement	16,781,559	52,811,754
2000	Transfer to Millennium Fund	(16,781,559)	36,030,195
2000	Transfer to Am. Trucking Settlement	(17,000,000)	19,030,195
2000	Transfer from General Fund	17,000,000	36,030,195
2000	Qtrly transfers from General Fund	9,104,821	45,135,016
2000	Transfer to Disaster Fund	(1,000,000)	44,135,016
2001	Qtrly transfers from General Fund	9,104,821	53,239,836
2001	Rainbow Gathering	(150,000)	53,089,836
2001	Qtrly transfers from General Fund	9,923,198	63,013,034
2002	Trans. to Gen. Fund & Defer Qtr. Pmt	(9,923,000)	53,090,034
2002	Transfer to General Fund	(26,700,000)	26,390,034
2003	Transfer to General Fund	(26,390,000)	34
04/05	Qtrly transfers from General Fund	15,728,258	15,728,292
2005	Transfer to Pub School Stab Fund	(5,000,000)	10,728,292
2005	Qtrly transfer from General Fund	5,242,753	15,971,045
2006	Transfer from General Fund (H409)	70,000,000	85,971,045
2006	Qtrly transfers from General Fund	22,676,916	108,647,961
2007	Qtrly transfers from General Fund	12,917,610	121,565,571
2008	Qtrly transfers from General Fund	19,059,068	140,624,639
2009	S1227 End of Year Transfer	(12,400,000)	128,224,639
09/10	Transfers, Elections Consol, Salaries	(97,404,567)	30,820,072
2010	Transfers and Appropriations	(30,820,000)	72

\* Prior to April 1989, interest accrued to the General Fund.

Since March 1990, interest has accrued to the Permanent Building Fund.

## Idaho's Endowment Trusts

When Idaho became a state in 1890, the Admission's Act granted the new state about 3 million acres of federal lands for public school support (sections 16 and 36 of every township) and another 650 thousand acres for support of eight other endowment beneficiaries. The State Constitution placed the management of these lands into the hands of the five-member State Board of Land Commissioners composed of the Governor, Secretary of State, Attorney General, State Controller, and Superintendent of Public Instruction. The Constitution gave the State Treasurer the responsibility for management of the financial assets generated by the endowment lands.

In 1905, the Legislature created the Department of Lands to support the Land Board. Over the years the board sold and exchanged properties so that about 2.1 million acres of public school endowment lands remain and about 350,000 acres of the other eight beneficiaries land remain. In addition to land sales and mineral revenue, the Land Board chose to deposit timber sale revenue into the permanent endowment. It chose to place lease revenues into the income funds for annual distribution along with the earnings from the permanent funds.

In 1969 the Legislature voiced its desire to improve the investment performance of the financial trusts by creating an Endowment Fund Investment Board (EFIB).

Institution	Idaho Land Grants	Remaining Acres 6/09	Percent Remain	Percent of Total
Public Schools	2,982,683	2,078,545	69.7%	85.0%
Agricultural College	90,000	33,526	37.3%	1.4%
Charitable Institutions	150,000	77,201	51.5%	3.2%
Normal School	100,000	58,869	58.9%	2.4%
Penitentiary	50,000	29,067	58.1%	1.2%
School of Science	100,000	75,835	75.8%	3.1%
Mental Hospital	50,000	31,415	62.8%	1.3%
University of Idaho*	96,080	54,656	56.9%	2.2%
Capitol Endowment	32,000	7,222	22.6%	0.3%
<b>Total</b>	<b>3,650,763</b>	<b>2,446,336</b>	<b>67.0%</b>	<b>100.0%</b>

\* Includes 46,080 acres granted Feb 18,1881 to University of Idaho

- ◆ Public school endowment lands comprise 85% of the total endowment lands.
- ◆ Sixty-seven percent of original or exchanged endowment lands remain.

## Endowment Distributions

Four pieces of legislation, the final piece effective July 1, 2000, became the latest "Endowment Reform". Changes to the state constitution allowed the EFIB to invest in the stock market, authorized a land bank, and allowed for payment of administrative costs from earnings. Statutory changes put control of the EFIB under the Land Board, established an earnings reserve fund as the mechanism to distribute earnings, put timber sale revenues into the earnings reserve, and gave the Land Board the power to determine the amount of distributions to the beneficiaries. Separate legislation for the Capitol Endowment did not include an earnings reserve fund.

### Endowment Distributions to the Beneficiaries (\$ millions)

Institution	2002	2004	2006	2008	2010	Apr. 2011
Public Schools	\$47.7	\$37.8	\$23.1	\$27.0	\$31.3	\$53.3
Agricultural Coll (Uof I)	1.3	1.0	(2.1)	.7	.9	.9
Charitable Institutions						
Idaho State University	1.2	.9	(.7)	.7	.8	.8
St. Juvenile Corr Ctr	1.2	.9	(.7)	.7	.8	.8
State Hospital North	1.2	.9	(.7)	.7	.8	.8
Veterans Home	.8	.6	(.4)	.4	.5	.5
School for Deaf /Blind	.2	.1	(.1)	.1	.1	.1
Normal School						
ISU College of Ed	2.0	1.6	1.6	1.2	1.3	1.3
Lewis-Clark State Coll	2.0	1.6	1.6	1.2	1.3	1.3
Penitentiary	1.6	1.2	2.4	.7	1.0	1.0
School of Science (Uof I)	4.7	3.8	2.8	2.1	3.0	3.0
Mental Hospital (South)	2.0	1.7	5.3	1.1	1.5	1.7
University of Idaho	3.6	3.1	3.5	2.0	2.3	2.3
<b>Total</b>	<b>\$69.6</b>	<b>\$55.1</b>	<b>\$35.7</b>	<b>\$38.6</b>	<b>\$45.7</b>	<b>\$67.8</b>

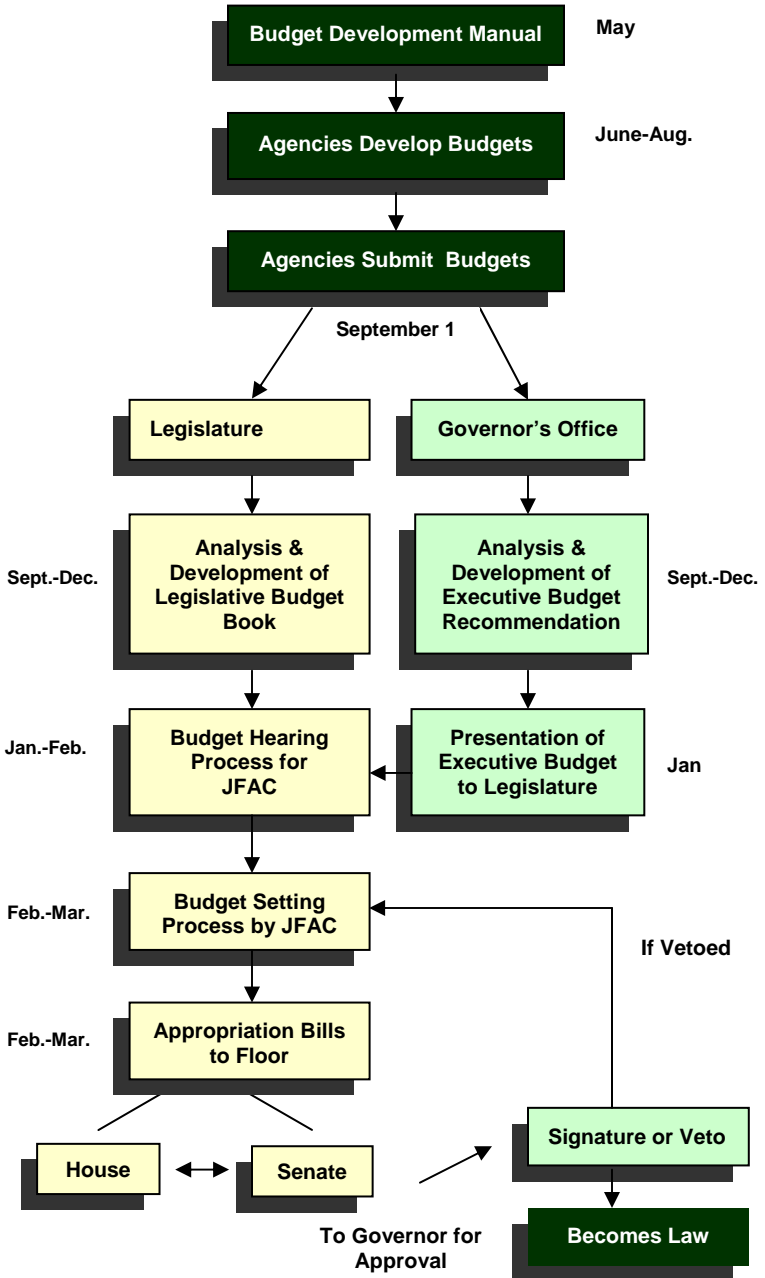
- ◆ Fiscal year 2001 was the first full-year after reform. Although the distributions rose to an all-time high of \$69.6 million in FY 2002, a combination of market losses and a change in the spending rule resulted in significant reductions.
- ◆ Half way through FY 2005, the Land Board halted distributions to the Ag College and Charitable Institutions. For FY 2005 and FY 2006, the Legislature shifted General Fund support to the Ag College and Charitable Institutions and increased distributions to the healthy endowments.
- ◆ FY 2011 includes a \$22 million one-time distribution to Public Schools.

## Idaho State Budget Process

The Idaho budget and appropriations process has evolved over time into one of the most streamlined and efficient state budget systems in the nation. Foremost, our system is based on an approach that shares key elements of authority and responsibility between the Legislative and Executive branches of Government:

- ◆ The rules and guidelines that state agencies use to develop their annual budget requests are developed cooperatively between the Governor's Division of Financial Management and the Legislature's Budget and Policy Analysis staff.
- ◆ Both the executive and legislative budget staffs are involved in providing input and assistance to state agencies over the summer months as they develop their new budget requests.
- ◆ The agency budget requests are required by statute to be submitted simultaneously to the Division of Financial Management and to the Legislature's Budget and Policy Analysis staff by September 1.
- ◆ The Governor's budget recommendation is featured prominently in the Legislative Budget Book, the primary source document for the Joint Finance-Appropriations Committee (JFAC).
- ◆ The Joint Finance-Appropriations Committee, made up of ten Senate Finance members and ten House Appropriations members, holds budget hearings for about five weeks during the first part of the session, hearing from agency directors and germane committees in reviewing the agency budget requests and the Governor's budget recommendation.
- ◆ After the budget hearing process is complete, JFAC has the responsibility to set appropriated spending levels for all state agencies and institutions. Working closely with the Legislature's Budget and Policy Analysts, the Committee normally produces about 100 appropriation bills in a three-week time frame, providing a balanced budget for the State of Idaho each year.
- ◆ Historically, most appropriation bills passed by JFAC become law without amendment or veto.

# Idaho State Budget Process Flowchart



## Change in Employee Compensation (CEC) 20 Year Historical Comparison

Fiscal Year	Gen Fund		Personnel		CEC Funded
	Orig Approp	% Chg	Comm /DHR*	CPI% Chg	
1992	\$987.4 M	8.6%	7.0%	3.1%	4.0%
1993	\$1,007.1 M	2.0%	3.0%	3.0%	1.5%
1994	\$1,084.6 M	7.7%	11.0%	2.5%	2.0%
1995	\$1,264.2 M	16.6%	8.5%	3.0%	5.4%
1996	\$1,348.8 M	6.7%	6.0%	2.8%	5.0%
1997	\$1,412.7 M	4.7%	4.6%	2.3%	3.0%
1998	\$1,438.9 M	1.9%	5.2%	1.7%	0.0%
1999	\$1,610.8 M	11.9%	7.7%	2.0%	5.0%
2000	\$1,674.7 M	4.0%	14.0%	3.7%	3.0%
2001	\$1,804.0 M	7.7%	0.0%	3.2%	3.5%
2002	\$2,044.3 M	13.3%	0.0%	1.1%	4.5%
2003	\$1,967.9 M	-3.7%	0.0%	2.1%	0.0%
2004	\$2,004.1 M	1.8%	1.0%	3.3%	0.0%
2005	\$2,082.1 M	3.9%	6.8%	2.5%	3.0%
2006	\$2,180.9 M	4.7%	6.7%	4.3%	1.0%
2007	\$2,593.7 M	18.9%	5.7%	2.7%	3.0%
2008	\$2,820.7 M	8.8%	5.8%	5.0%	5.0%
2009	\$2,959.3 M	4.9%	5.0%	-1.4%	3.0%
2010	\$2,506.6 M	-15.3%	5.0%	1.1%	0.0%
2011	\$2,383.8 M	-4.9%	3.0%	N/A	0.0%
<b>Ave. Annual Change</b>		<b>5.21%</b>	<b>5.30%</b>	<b>2.52%</b>	<b>2.59%</b>

In FY 2008, the Governor recommended and the Legislature funded, a 5% CEC. FY 2009 saw a 3% CEC with 1% across the board and the remaining 2% for merit based pay raises. Because of declining tax revenues and worsening economic conditions, the Legislature reduced ongoing funding for personnel costs by 5% in FY 2010. However, 2% of personnel cost funding was added back one-time to agency budgets for federal and dedicated funds. The Governor did not recommend a CEC increase for FY 2011, and the Legislature did not provide funding for a CEC.



<b>Education .....</b>	<b>37</b>
<b>Health and Human Services .....</b>	<b>59</b>
<b>Public Safety .....</b>	<b>67</b>
<b>Natural Resources .....</b>	<b>75</b>
<b>Economic Development .....</b>	<b>87</b>
<b>General Government .....</b>	<b>95</b>



# Education





## Education

<u>Original Appropriations</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><i>By Department or Division</i></b>				
Public School Support	\$930.4	\$1,582.3	5.5%	70.1%
Agricultural Research & Ext.	28.3	22.6	(2.2%)	(20.1%)
College and Universities	287.5	377.7	2.8%	31.4%
Community Colleges	15.8	25.0	4.7%	57.9%
State Board of Education	2.1	3.5	5.1%	64.5%
Health Education Programs	6.6	10.6	4.9%	60.9%
Historical Society	10.5	---	---	(100.0%)
Library, State	3.8	---	---	(100.0%)
Professional-Tech. Ed.	50.5	57.9	1.4%	14.7%
Public Broadcasting Sys.	4.4	2.4	(5.9%)	(45.4%)
Special Programs	5.5	9.2	5.2%	65.8%
Superintend. of Public Instr.	124.0	33.6	(12.2%)	(72.9%)
Vocational Rehabilitation	16.7	23.2	3.3%	38.5%
<b>Total</b>	<b>\$1,486.2</b>	<b>\$2,148.0</b>	<b>3.8%</b>	<b>44.5%</b>

### ***By Fund Source***

General	\$1,209.5	\$1,561.7	2.6%	29.1%
Dedicated	152.5	269.3	5.9%	76.6%
Federal	124.2	317.0	9.8%	155.2%
<b>Total</b>	<b>\$1,486.2</b>	<b>\$2,148.0</b>	<b>3.8%</b>	<b>44.5%</b>

*Numbers Displayed in Millions of Dollars and May Not Sum Due to Rounding*

- ◆ The Public School Support budget, comprised of state and federal funds, has increased 70.1% during the past 10 years. This increase is due primarily to 1) the shift of \$154 million of federal moneys from the Superintendent of Public Instruction's budget into the Public School's budget, and 2) when Gov. Risch called the 2006 Legislature into special session to replace the remaining 75% of the local property tax M&O Levy with \$250.6 million of General Funds beginning in FY 2007.
- ◆ Beginning in FY 2010, the State Historical Society and the Commission for Libraries were moved out from under the jurisdiction of the State Board of Education into the Department of Self-Governing Agencies. The historically large percentage increase in appropriations for the State Board of Education is due primarily to its assuming State Education Agency (SEA) responsibilities from the State Department of Education in FY 2005.

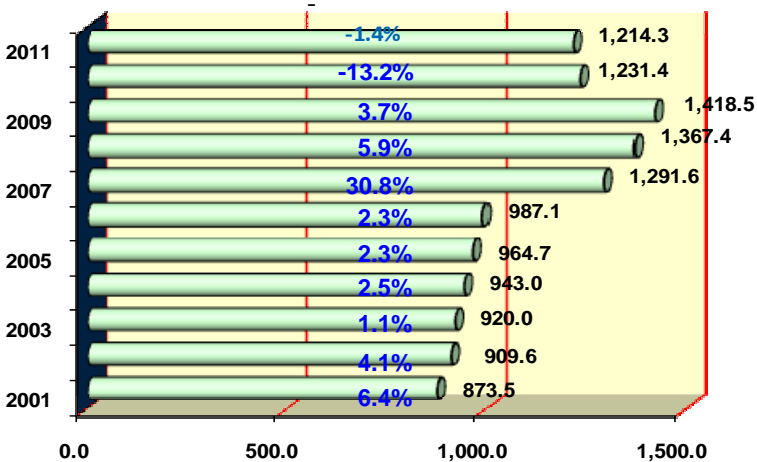
## Public Schools (K-12)

<u>Original Appropriated Operating Budget</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Change</u>	<u>10-Year % Change</u>
<b>By Program</b>				
<b>Public Schools</b>	<b>\$930.4</b>	<b>\$1,582.4</b>	<b>5.5%</b>	<b>70.1%</b>
General Fund	\$873.5	\$1,214.3	3.3%	39.0%
Dedicated/Other	\$56.9	\$91.1	4.8%	60.1%
Fed. Title 14 ARRA	-	\$7.4	-	-
Fed. Funds & Title 8 ARRA	-	\$269.6	-	-
<b>Total</b>	<b>\$930.4</b>	<b>\$1,582.4</b>	<b>5.5%</b>	<b>70.1%</b>

ARRA is the American Recovery and Reinvestment Act of 2009.

\$154 million of federal funds were moved from the Superintendent of Public Instruction's budget in FY 2004 and added to the Public School's budget. This contributed to a large increase in total funds.

### General Fund Appropriations to Public Schools in Millions of Dollars



Note: Percentage is percentage change from the previous year. The FY 2007 appropriation includes \$250.6 million in local property tax replacement with General Fund dollars.

Source: Annual Legislative Fiscal Reports

## Local School District Certified Personnel, 2009-2010

**86% of the 17,648 certificated personnel employed by Idaho school districts are teachers**

	FY 2000 FTP	FY 2010 FTP	Annual % Change	10-Year % Change
<b>District Administration</b>	379.9	376.7	(0.1%)	(0.8%)
<b>School Administration</b>	714.2	730.5	0.2%	2.3%
<b>Student Services</b>	1,228.5	1,339.0	0.9%	9.0%
<b>Instructional Services</b>	13,640.1	15,202.2	1.1%	11.5%
<b>TOTAL</b>	15,962.7	17,648.4	1.0%	10.6%
<b>Student Enrollment*</b>	245,226	278,522	1.3%	13.6%

Source: State Department of Education, Annual Statistical Reports.

\*Fall enrollment counts

## 2009-2010 School District Profiles

**278,522 students were enrolled in Idaho's K-12 public school system during the 2009-2010 school year**

Size of District	No. of Districts	Student Enroll- ment	Number of Teachers (FTE)	Student: Teacher Ratio
Over 5,000 students	12	148,155	7746.7	19.1
2,500 to 4,999 students	13	52,371	2890.6	18.1
1,000 to 2,499 students	26	39,495	2260.5	17.5
500 to 999 students	17	12,364	782.2	15.8
Less than 500 students	47	11,427	923.9	12.4
Charter Schools	37	14,710	596.9	24.6
<b>Statewide Total</b>	<b>152</b>	<b>278,522</b>	<b>15,200.8</b>	<b>18.3</b>

Source: State Department of Education, 2009-2010 Annual Statistical Report.

## FY 2011 Public School Funding Formula

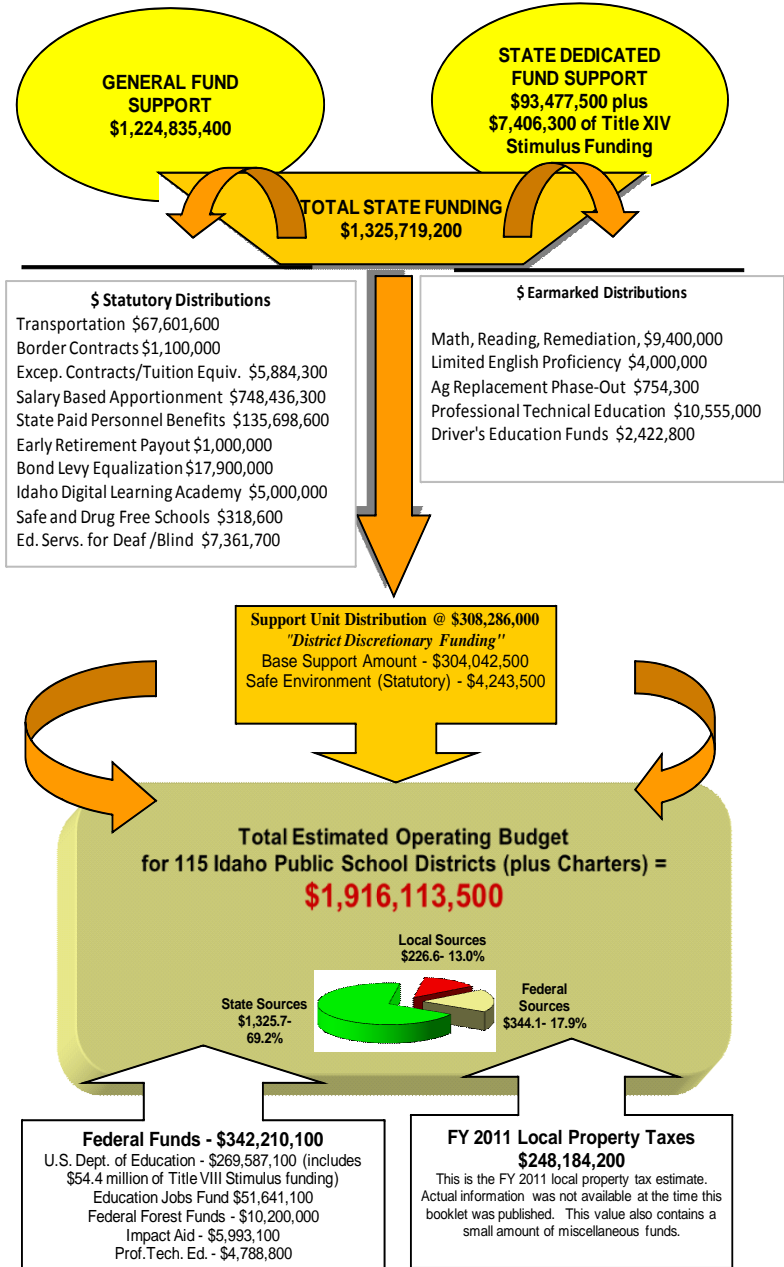
- ◆ **Support Units** - An integral part of the funding formula calculations is based on average daily attendance (ADA), and category of students. For example: In a district with 300 or more elementary students, each support unit is equal to 21.5 ADA. In a district with 100 elementary students, each support unit is equal to 16 ADA. In a district with 750 or more secondary students, each support unit is equal to 18.5 ADA. In a district with 250 secondary students, each support unit is equal to 13.5 ADA. This variability in the formula provides a slight advantage to smaller districts that have fewer opportunities for economies of scale. This is commonly referred to as the "sparsity factor." (Section 33-1002, Subsection 6, Idaho Code).
- ◆ **Salary-Based Apportionment** – The salary-based apportionment and associated benefits portion of the public schools' appropriation comprises approximately 2/3 of the available state funds for public schools. In FY2011, the appropriated amount was \$884,134,900.

Salary-based apportionment is computed using the number of school district support units multiplied by a staff allowance (1.1 for instructional positions; 0.075 for administrative positions; and, 0.375 for classified support staff) multiplied by a base salary (\$23,565 for instructional; \$32,441 for administrative; \$19,041 for classified; and a minimum instructional salary of \$29,655) multiplied by a district average experience and education index for the instructional and administrative areas. The experience and education index is computed according to years of service and level of education as defined in Idaho Code. Benefit costs for PERSI and FICA are computed on the total apportionment.

- ◆ **Transportation Program** - The costs of transporting pupils to and from school includes maintenance, operation, depreciation of vehicles, insurance, salaries, driver benefits, and other costs including contracted operations. The transportation support program is based on transporting pupils who live 1.5 miles or more from school, unless otherwise approved by the State Board of Education. The state's share of the transportation costs is 85% of allowable costs of the preceding year (Section 33-1006, Idaho Code). In addition to the several changes the 2009 Legislature made in this area, the 2010 Legislature reduced the total reimbursement amount by 10% and redirected those funds, approximately \$7.5 million, to discretionary funding within the Public Schools budget.

# Idaho Public School Fund Flow

This figure provides an overview of the fund sources flowing into the Public Schools FY 2011 Operating Budget (excludes bond and plant facility funds)



## Developing the FY 2011 Public Schools Appropriation, Senate Bill 1418

- 1. The first step was to determine the FY 2011 base budget** by removing all FY 2010 one-time funds and making base adjustments. This included base salary decreases of -4% for Teachers, -4% for Classified Staff, -6.5% for Administrators.

General Fund, \$1,226,787,200; Dedicated, \$64,200,400; Federal, \$215,204,100 = \$1,506,191,700.

- 2. The next step added program maintenance costs** for 140 additional support units and for transportation increases.

General Fund, \$1,235,925,900; Dedicated, \$71,029,500; Federal, \$215,204,100 = \$1,522,159,500.

- 3. Additional adjustments** were made to reach the General Fund Target of \$1,214,280,400. Additional Federal ARRA funds were added.

This included freezing the experience and education portions of the salary grid, saving \$10.13 million; removing the \$4.69 million of school supplies funding; and making a \$6.84 million General Fund reduction to offset ARRA one-time funds. At this point, there was a -32% decrease in Discretionary Funds.

- 4. Lastly, the Legislature moved \$80,108,500 into Discretionary Funds**, reducing the overall decrease to -14.4%. This included:

\$22,000,000 one-time from the Public Schools Earning Reserve Fund  
 \$17,125,000 of Lottery dollars and Cooperative Fund interest earnings  
 \$15,120,000 from combining Technology and Textbook line items  
 \$7,500,000 from a 10% reduction in transportation costs  
 \$5,500,000 from fund balances (Drivers Ed. and Safe/Drug Free)  
 \$5,281,400 of Safe/Drug-Free moneys (leaving \$318,600 in program)  
 \$2,372,500 from Reading, Math, and Remediation (\$9.4M in program)  
 \$2,040,000 of Limited English Proficiency (\$4,000,000 in program)  
 \$1,400,000 from Transportation field trips  
 \$1,000,000 from Gifted and Talented teacher training  
 \$550,000 from Expectant Mothers Program  
 \$219,600 from the Master Teacher Award Program

### FY 2011 Total Appropriation:

<b>General Funds</b>	<b>\$1,214,280,400</b>
<b>Dedicated Funds</b>	<b>98,461,000</b>
<b>Federal Funds</b>	<b><u>269,587,100</u></b>
<b>Total</b>	<b>\$1,582,328,500</b>

## Certified Staff Base Salaries and Total FTEs, 10-Year Period

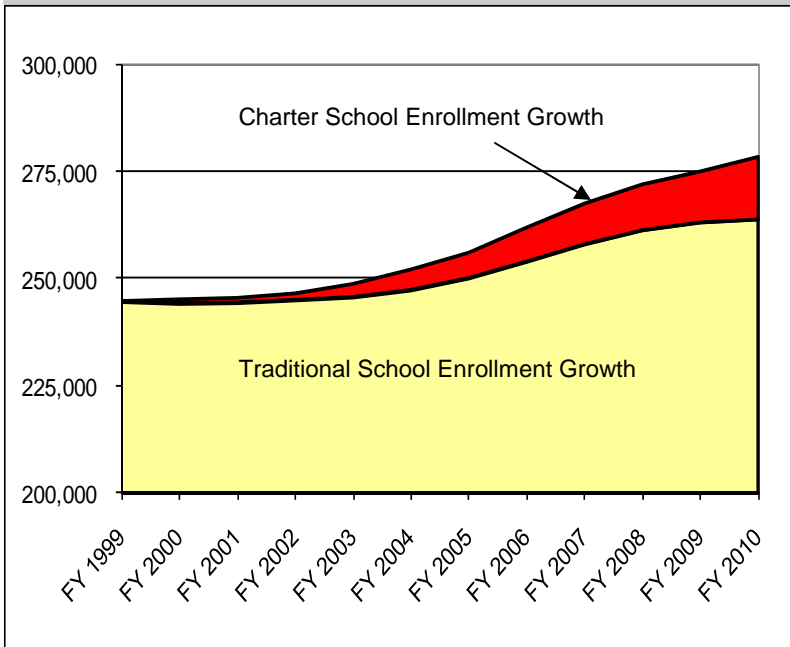
	Avg. Base* Salary 2009- 2010	Avg. Base* Salary 1999- 2000	Total Salary % Change	Total FTE 2009-2010	Total FTE 1999-2000	Total FTE % Change
SUPERINTENDENT / ADMINISTRATORS	\$90,833	\$73,461	23.65%	124.78	99.69	25.17%
ASSISTANT SUPERINTENDENT / ADMINISTRATORS	\$95,846	\$77,982	22.91%	12.98	18.60	-30.22%
DIRECTOR	\$75,675	\$56,039	35.04%	144.76	142.52	1.57%
SUPERVISOR / COORDINATOR	\$70,674	\$54,019	30.83%	94.14	119.04	-20.92%
PRINCIPAL- ELEMENTARY	\$73,744	\$58,778	25.46%	306.51	291.90	5.01%
PRINCIPAL- SECONDARY	\$76,806	\$60,524	26.90%	234.06	224.73	4.15%
ASSISTANT PRINCIPAL	\$70,996	\$55,446	28.04%	189.92	197.53	-3.85%
TEACHER- ELEMENTARY	\$45,117	\$35,234	28.05%	8,024.95	6,955.13	15.38%
TEACHER- SECONDARY	\$45,651	\$35,088	30.10%	7,177.21	6,682.29	7.41%
EDUCATION MEDIA GENERALIST	\$51,677	\$39,237	31.70%	140.60	193.84	-27.47%
COUNSELOR	\$50,851	\$40,263	26.30%	618.38	577.96	6.99%
PSYCHOLOGICAL EXAMINER		\$44,185	-100.00%		7.26	-100.00%
SCHOOL PSYCHOLOGIST	\$56,181	\$44,843	25.28%	159.32	112.97	41.03%
SPEECH/LANGUAGE PATHOLOGIST	\$53,194	\$39,016	36.34%	202.61	182.01	11.32%
AUDIOLOGIST	\$49,456	\$45,008	9.88%	4.60	4.40	4.55%
SCHOOL SOCIAL WORKER	\$53,689	\$38,080	40.99%	54.39	58.40	-6.87%
SCHOOL NURSE	\$44,506	\$33,870	31.40%	119.72	78.45	52.61%
OCCUPATIONAL / PHYSICAL THERAPIST	\$56,654	\$42,646	32.85%	39.34	13.21	197.80%
<b>TOTAL</b>				<b>17,648.27</b>	<b>15,959.93</b>	<b>10.58%</b>
DISTRICT/CHARTER ADMINISTRATION	\$80,142	\$61,053	31.27%	376.66	379.85	-0.84%
SCHOOL ADMINISTRATION	\$74,011	\$58,533	26.44%	730.49	714.16	2.29%
STUDENT SERVICES	\$51,640	\$39,891	29.45%	1,338.96	1,225.80	9.23%
INSTRUCTIONAL SERVICES	\$45,369	\$35,155	29.05%	15,202.16	13,640.12	11.45%
<b>TOTAL</b>				<b>17,648.27</b>	<b>15,959.93</b>	<b>10.58%</b>

\*Base salary does not include pay for extracurricular activities

Source: State Department of Education Annual Statistical Reports

## Traditional and Charter School Enrollment 2009-2010 School Year

- ◆ There were 115 traditional school districts and 37 charter schools in operation during the 2009-2010 school year.
- ◆ Traditional school enrollment was 263,812 and charter school enrollment was 14,710.
- ◆ Statewide, enrollment grew by 3,447 students from the 2008-2009 school year to the 2009-2010 school year.
- ◆ Of this annual growth, 2,751 students, or 80%, attended charter schools. The remaining growth of 696 students, or 20%, was in traditional school districts.



# Higher Education



University of Idaho



*Higher Education*  
**College & Universities**  
**Student Enrollment**

<b>Fall Academic Enrollment</b>		<b>Annual</b>	<b>Total</b>
<b><u>Headcount (full &amp; part time)</u></b>	<b><u>1999</u></b>	<b><u>2009</u></b>	<b><u>%Chg</u></b>
Boise State University	14,895	18,936	2.4%
Idaho State University	10,972	11,857	0.8%
University of Idaho	11,437	11,957	0.4%
Lewis-Clark State College	2,472	2,961	1.8%
<b>Total</b>	<b>39,776</b>	<b>45,711</b>	<b>1.4%</b>

<b>Fall Academic Enrollment</b>		<b>Annual</b>	<b>Total</b>
<b><u>Full-Time Equivalent</u></b>	<b><u>1999</u></b>	<b><u>2009</u></b>	<b><u>%Chg</u></b>
Boise State University	10,032	14,537	3.8%
Idaho State University	8,351	8,985	0.7%
University of Idaho	9,288	10,368	1.1%
Lewis-Clark State College	1,885	2,467	2.7%
<b>Total</b>	<b>29,556</b>	<b>36,357</b>	<b>2.1%</b>

<b>Fall 2009 Academic Enrollment</b>				
<b><u>Full-Time Equivalent</u></b>	<b><u>Lower Div.</u></b>	<b><u>Upper Div.</u></b>	<b><u>Grad.</u></b>	<b><u>Prof.</u></b>
Boise State University	9,255	4,133	1,149	-
Idaho State University	4,982	2,410	1,270	315
University of Idaho	5,358	3,551	1,114	345
Lewis-Clark State College	1,523	944	-	-
<b>Total</b>	<b>21,118</b>	<b>11,038</b>	<b>3,533</b>	<b>660</b>

*Higher Education*  
**College & Universities**  
**Student Fees**

For 2009-2010, student fees at Idaho universities were 82.1% (\$4,921) of the WICHE state average (\$5,993), while student fees at LCSC were 92.5% (\$4,596) of the \$4,968 average. Among WICHE state universities, Wyoming was the least expensive at 62.2% of average, while the most expensive state was Washington at 135.0%.

<b>Annual Undergraduate Full-Time Student Fees</b>	<b>FY 2001</b>	<b>FY 2011</b>	<b>Annual %Chg</b>	<b>Total %Chg</b>
<b>Resident</b>				
Boise State University	\$ 2,451	\$ 5,300	8.0%	116.2%
Idaho State University	\$ 2,578	\$ 5,416	7.7%	110.1%
University of Idaho	\$ 2,476	\$ 5,402	8.1%	118.2%
Lewis-Clark State College	\$ 2,360	\$ 4,998	7.8%	111.8%

<b>Non-Resident</b>				
Boise State University	\$ 8,451	\$ 14,756	5.7%	74.6%
Idaho State University	\$ 8,818	\$ 15,916	6.1%	80.5%
University of Idaho	\$ 8,476	\$ 16,994	7.2%	100.5%
Lewis-Clark State College	\$ 7,798	\$ 13,906	6.0%	78.3%

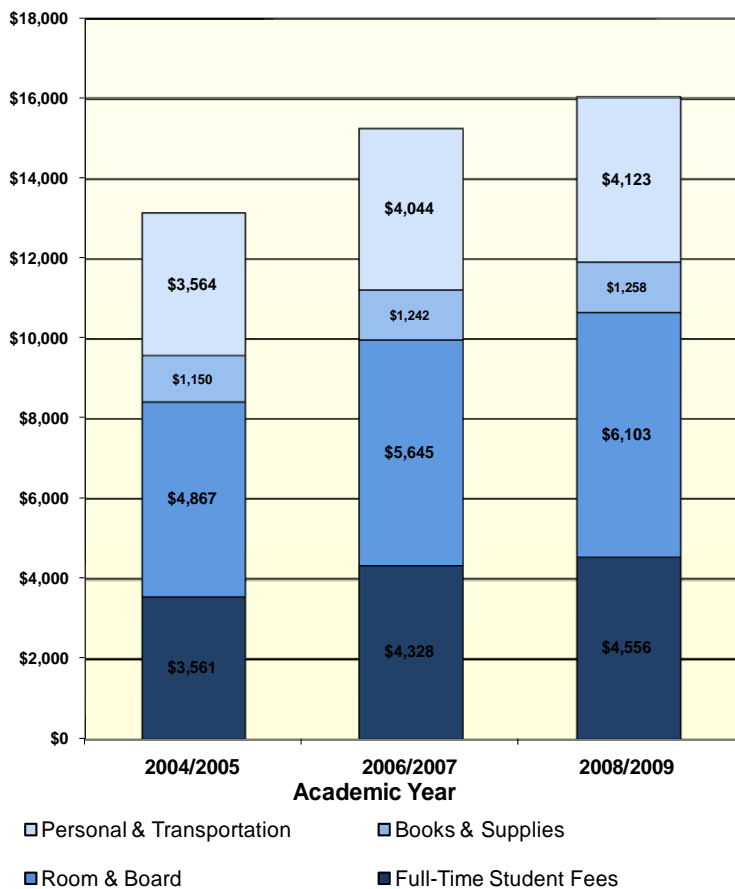
<b>Percent Change Comparison</b>	<b>FY 2000</b>	<b>FY 2010</b>	<b>Annual %Chg</b>	<b>Total %Chg</b>
Average ID Resident Tuition	\$ 2,343	\$ 4,921	7.7%	110.0%
WICHE Average*	\$ 2,645	\$ 5,993	8.5%	126.6%
Consumer Price Index	172.2	214.7	2.2%	24.7%

The Western Interstate Commission on Higher Education (WICHE) member states are Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, Washington and Wyoming.

\* Reflects average resident undergraduate tuition and fees at public four-year institutions.

*Higher Education*  
**College & Universities**  
**Cost of Attending College**

Based on the 2008/2009 school year it cost approximately \$16,000 to attend an Idaho college or university for one academic year. This cost is for a traditional (single, no dependents), full-time (at least 12 credits), resident undergraduate student living independently.



*Assumptions & Sources: Based on average costs provided by institutions; maximum annual limit for federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family Free Application for Federal Student Aid (FAFSA) completions; U.S. Census Bureau.*

*Higher Education*  
**College & Universities**  
*State Board of Education Allocation of Appropriations*

<b>One Year Comparative</b>			<b>\$</b>	<b>Total</b>
<b>Allocation</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Chg</u></b>	<b><u>%Chg</u></b>
<b><i>By Campus</i></b>				
BSU	\$132.7M	\$126.1M	-\$6.6M	-5.0%
ISU	\$105.2M	\$100.M	-\$5.2M	-4.9%
UI	\$145.2M	\$125.8M	-\$19.5M	-13.4%
LCSC	\$23.6M	\$23.2M	-\$.4M	-1.8%
Systemwide	\$3.1M	\$2.7M	-\$.3M	-11.3%
<b>TOTAL</b>	<b>\$409.8M</b>	<b>\$377.7M</b>	<b>-\$32.1M</b>	<b>-7.8%</b>

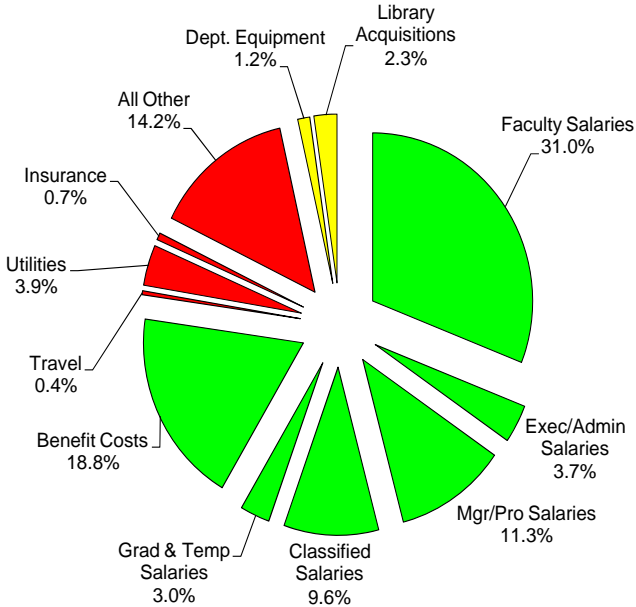
<b>Ten Year Comparative</b>			<b>Annual</b>	<b>Total</b>
<b>Allocation</b>	<b><u>FY 2001</u></b>	<b><u>FY 2011</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
<b><i>By Campus</i></b>				
BSU	\$86.3M	\$126.1M	3.9%	46.1%
ISU	\$76.8M	\$100.M	2.7%	30.2%
UI	\$105.5M	\$125.8M	1.8%	19.2%
LCSC	\$15.6M	\$23.2M	4.1%	48.8%
Systemwide	\$3.4M	\$2.7M	-2.3%	-20.4%
<b>TOTAL</b>	<b>\$287.5M</b>	<b>\$377.7M</b>	<b>2.8%</b>	<b>31.4%</b>

<b>Ten Year Comparative</b>			<b>Annual</b>	<b>Total</b>
<b>By Fund Source</b>			<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
<b><u>Original Approp.</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2011</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
General Fund*	\$215.M	\$221.8M	0.3%	3.2%
Endowment Funds	\$13.M	\$9.6M	-3.0%	-26.0%
<b>Total State Support</b>	<b>\$228.M</b>	<b>\$231.4M</b>	<b>0.1%</b>	<b>1.5%</b>
Student Fees	\$59.5M	\$146.3M	9.4%	145.8%
<b>TOTAL</b>	<b>\$287.5M</b>	<b>\$377.7M</b>	<b>2.8%</b>	<b>31.4%</b>

\* The FY 2010 General Fund amount includes \$15,313,800 from the State Fiscal Stabilization Fund as part of the federal economic stimulus package (American Recovery and Reinvestment Act (Pub. L. No. 111-5)).

## Idaho's Higher Education System FY 2011 Allocation of Funding by Expense Class

*Source: Office of the State Board of Education*

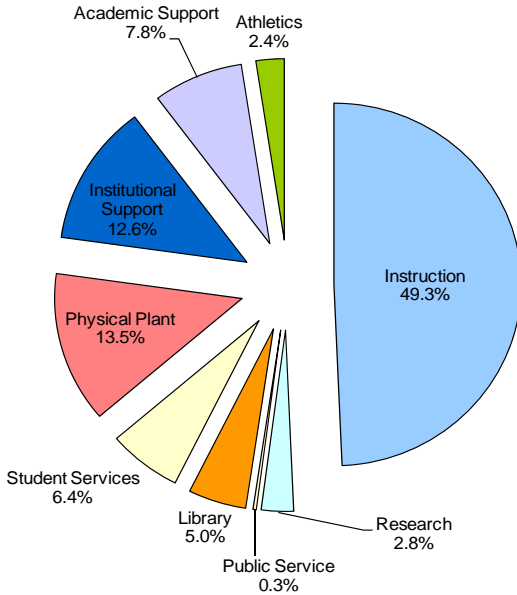


**Personnel costs will account for 77.3% of the \$402.0 million (ongoing) distributed to the 4-year institutions. Of the \$310.7 million spent on employee compensation, the largest portion goes to faculty salaries and the next largest slice goes to benefit costs for all employees.**

**Operating Expenses account for 19.2% of the higher ed budget. Of the \$77.1 million spent on consumables, 3.9% is budgeted for utilities (\$15.7 million), 0.7% for insurance (\$2.7 million), and 0.3% on travel (\$1.6 million).**

**Capital Outlay totals 3.5% of the appropriation or \$14.2 million. Library acquisitions account for two-thirds of the durable goods purchased by the institutions.**

*Higher Education*  
**College & Universities**  
**Use of FY 2011 Budget Allocation**  
**by Functional Classification**



**Instruction:** academic and professional-technical credit and non-credit courses including faculty.

**Research:** individual and/or project research, institutes and research centers.

**Student Services:** financial aid, counseling and career guidance, student health services, student newspapers, student organizations, intramural athletics, cultural events, etc.

**Physical Plant:** services and maintenance related to facilities and grounds.

**Public Service:** cooperative extension, conferences, institutes, radio & television, reference bureaus, consulting, etc.

**Institutional Support:** governing board, planning, programming, legal, fiscal, personnel, logistical, fund raising, investment, etc.

**Academic Support:** academic administration, computing services, libraries, museums, galleries, audio-visual services, etc.

*Higher Education*  
**Community College**  
**Student Enrollment & Fees**

<b>Fall Academic Enrollment</b>		<b>Annual</b>	<b>Total</b>	
<b><u>Full-Time Equivalent</u></b>	<b><u>1999</u></b>	<b><u>2009</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
College of Southern Idaho	2,496	3,582	3.7%	43.5%
North Idaho College	2,528	3,366	2.9%	33.1%
College of Western Idaho	N/A	1,729	N/A	N/A
<b>Total</b>	<b>5,024</b>	<b>8,677</b>		

<b>Fall Academic Enrollment</b>		<b>Annual</b>	<b>Total</b>	
<b><u>Headcount (full &amp; part time)</u></b>	<b><u>1999</u></b>	<b><u>2009</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
College of Southern Idaho	4,226	6,323	4.1%	49.6%
North Idaho College	3,426	4,298	2.3%	25.5%
College of Western Idaho	N/A	2,546	N/A	N/A
<b>Total</b>	<b>7,652</b>	<b>13,167</b>		

<b>Annual Resident</b>		<b>Annual</b>	<b>Total</b>	
<b><u>Full-Time Tuition &amp; Fees</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2011</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
College of Southern Idaho	\$ 1,330	\$ 2,520	6.6%	89.5%
College of Western Idaho	N/A	\$ 3,096	N/A	N/A
North Idaho College	\$ 1,296	\$ 2,658	7.4%	105.1%
<b>Average</b>	<b>\$ 1,313</b>	<b>\$ 2,758</b>	<b>7.0%</b>	<b>97.3%</b>

**College of Western Idaho**

Enrollment at CWI continues to grow at a rapid pace. Full-time equivalent (FTE) enrollment has increased from 1,729 during Fall 2009 to estimates of 2,464 for Fall 2010 and 2,834 for Fall 2011.

Tuition at the community colleges is set by each colleges' respective board of trustees, and may be increased by increments of not more than 10% per year to a maximum tuition of \$2,500 (not including fees) per year for full-time, academic students, who are residents of the community college district. *Section 33-2110, Idaho Code*

*Higher Education*  
**Community Colleges**  
**Operating Budgets**

<u>Budgets*</u>	<u>FY 2000</u>	<u>FY 2010</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
CSI	\$17.5M	\$27.1M	4.4%	54.5%
CWI	N/A	\$16.2M	N/A	N/A
NIC	\$18.8M	\$34.M	6.1%	81.3%
<b>Total</b>	<b>\$36.3M</b>	<b>\$77.2M</b>	<b>7.9%</b>	<b>112.9%</b>

**Budgets by Fund Source (FY 2010)\***

	<u>CSI</u>	<u>CWI</u>	<u>NIC</u>	<u>TOTAL</u>
<b>General Funds**</b>	\$10.88M	\$4.27M	\$9.29M	\$24.43M
<b>Liquor Funds</b>	\$.2M	\$.2M	\$.2M	\$.59M
<b>Property Taxes</b>	\$4.66M	\$5.02M	\$12.16M	\$21.84M
<b>Tuition &amp; Fees</b>	\$8.36M	\$6.38M	\$10.16M	\$24.9M
<b>County Tuition</b>	\$1.4M	\$.03M	\$.74M	\$2.17M
<b>Miscellaneous</b>	\$.86M	\$.M	\$.81M	\$1.67M
<b>ARRA Funds</b>	\$.73M	\$.28M	\$.63M	\$1.64M
<b>Total</b>	<b>\$27.1M</b>	<b>\$16.2M</b>	<b>\$34.M</b>	<b>\$77.2M</b>

\*Only General Funds, Liquor funds, and ARRA moneys are appropriated by the Legislature.

\*\*The FY 2010 General Fund appropriation includes a holdback of \$1,973,100 necessitated by reduced state tax revenues.

**FY 2011 Original Appropriation**

	<u>CSI</u>	<u>CWI</u>	<u>NIC</u>	<u>TOTAL</u>
<b>General Funds</b>	\$10.658M	\$4.211M	\$9.097M	\$23.967M
<b>Liquor Funds</b>	\$.2M	\$.2M	\$.2M	\$.6M
<b>ARRA Funds***</b>	\$.205M	\$.078M	\$.178M	\$.461M
<b>TOTAL</b>	<b>\$11.064M</b>	<b>\$4.489M</b>	<b>\$9.475M</b>	<b>\$25.028M</b>

\*\*\* The FY 2011 original appropriation includes \$461,000 of ARRA moneys, which are the last of these funds available for Idaho's Community Colleges.

*Higher Education*  
**Community Colleges**  
**Property Tax**

<b>CSI</b>	<b>CY04</b>	<b>CY05</b>	<b>CY06</b>
Levy Rate	0.000912539	0.000920469	0.000932323
Total Valuation	3,512,802,135	\$3,728,535,841	\$3,928,938,407
Total Tax Charged	\$3,205,569	\$3,432,002	\$3,663,040

<b>NIC</b>			
Levy Rate	0.00074025	0.000706398	0.000531039
Total Valuation	\$7,528,170,197	\$10,032,995,341	\$14,535,834,541
Total Tax Charged	\$5,572,728	\$7,087,288	\$7,719,095

<b>CSI</b>	<b>CY07</b>	<b>CY08</b>	<b>CY09</b>
Levy Rate	0.000798167	0.000804923	0.000835215
Total Valuation	\$4,966,327,350	\$5,293,377,339	\$5,399,648,942
Total Tax Charged	\$3,963,959	\$4,260,761	\$4,509,866

<b>NIC</b>			
Levy Rate	0.000509932	0.000727467	0.000829345
Total Valuation	\$16,841,126,658	\$15,993,511,529	\$14,781,630,221
Total Tax Charged	\$8,587,829	\$11,634,752	\$12,259,069

<b>CWI</b>			
Levy Rate	n/a	0.000112395	0.000133257
Total Valuation	n/a	\$44,620,279,730	\$39,551,914,473
Total Tax Charged	n/a	\$5,015,096	\$5,270,577

Counties and Taxing Units:

Twin Falls and Jerome Counties - College of Southern Idaho

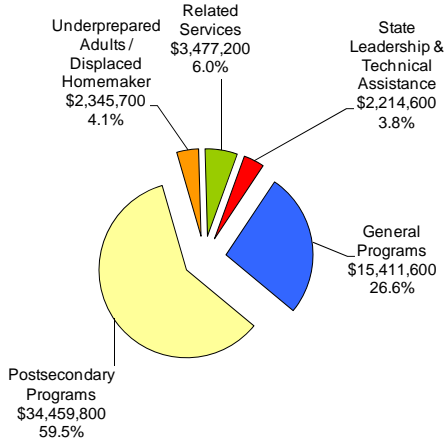
Kootenai County - North Idaho College

Ada and Canyon Counties - College of Western Idaho

Source: *Idaho Property Tax Levy Book*, 2004-2009,  
 Associated Taxpayers of Idaho

# Professional-Technical Education

## FY 2011 Appropriation by Program



## FY 2011 Appropriation by Fund Source

	FY 2011	% of Total
General Funds	\$47,577,400	82.2%
Dedicated Funds	\$1,079,600	1.9%
Federal Funds	\$9,251,900	16.0%
<b>TOTAL</b>	<b>\$57,908,900</b>	

Allocation of Post-Secondary Appropriation			Total
<u>Technical Colleges</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>%Chg</u>
College of Southern Idaho	\$5.89M	\$5.37M	-8.8%
College of Western Idaho	\$7.22M	\$6.58M	-8.8%
E. Idaho Tech. College	\$6.21M	\$5.68M	-8.5%
Idaho State University	\$10.15M	\$9.26M	-8.8%
Lewis-Clark State College	\$4.M	\$3.64M	-8.9%
North Idaho College	\$4.3M	\$3.92M	-8.9%
<b>Total</b>	<b>\$37.78M</b>	<b>\$34.46M</b>	<b>-8.8%</b>
<i>Average</i>	<i>\$6.3M</i>	<i>\$5.74M</i>	<i>-8.8%</i>



# Health and Human Services





## Health & Human Services

<u>Original Appropriations</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><i>By Department or Division</i></b>				
<b>Med Indigent Health Care</b>	<b>\$10.7</b>	<b>\$18.3</b>	<b>5.5%</b>	<b>70.2%</b>
<b>Health &amp; Welfare</b>	<b>942.3</b>	<b>1,999.8</b>	<b>7.8%</b>	<b>112.2%</b>
Child Welfare	45.9	54.4	1.7%	18.6%
Devel Disabled	39.0	40.3	0.3%	3.4%
Independent Councils	3.3	4.3	2.7%	30.8%
Indirect Support Services	31.4	33.8	0.7%	7.7%
Medical Assistance	607.0	1,554.8	9.9%	156.1%
Mental Health Services	51.7	34.0	(4.1%)	(34.3%)
Psychiatric Hospitalization	---	28.4	---	---
Public Health Services	49.0	92.0	6.5%	87.5%
Service Integration	---	4.3	---	---
Substance Abuse	---	28.7	---	---
Welfare	115.0	124.7	0.8%	8.4%
Medically Indigent Admin	---	.1	---	---
<b>Independent Living Coun</b>	<b>---</b>	<b>1.0</b>	<b>---</b>	<b>---</b>
<b>Public Health Districts</b>	<b>9.9</b>	<b>8.8</b>	<b>(1.1%)</b>	<b>(10.5%)</b>
<b>Total</b>	<b>\$962.9</b>	<b>\$2,027.9</b>	<b>7.7%</b>	<b>110.6%</b>

### ***By Fund Source***

General	\$301.5	\$463.0	4.4%	53.6%
Dedicated	60.4	157.3	10.0%	160.4%
Federal	601.0	1,407.5	8.9%	134.2%
<b>Total</b>	<b>\$962.9</b>	<b>\$2,027.9</b>	<b>7.7%</b>	<b>110.6%</b>

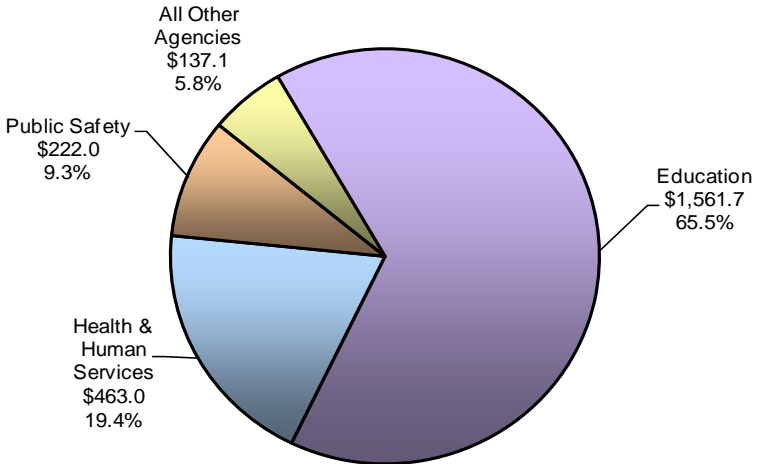
*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ **ARRA Medicaid Enhanced FMAP Rate:** During the 2009 session, Congress passed the American Recovery and Reinvestment Act of 2009 (ARRA). The ARRA provided all states an enhanced Federal Medical Assistance Percentage (FMAP) rate. Essentially, for every dollar spent by Idaho's Medicaid program prior to the passage of ARRA, 70 cents came from federal funds and 30 cents came from state funds. After passage of the ARRA, 80 cents now come from federal funds and 20 cents from state funds. The enhanced FMAP rate will remain in place but be reduced in steps starting January of 2011 through June of 2011.

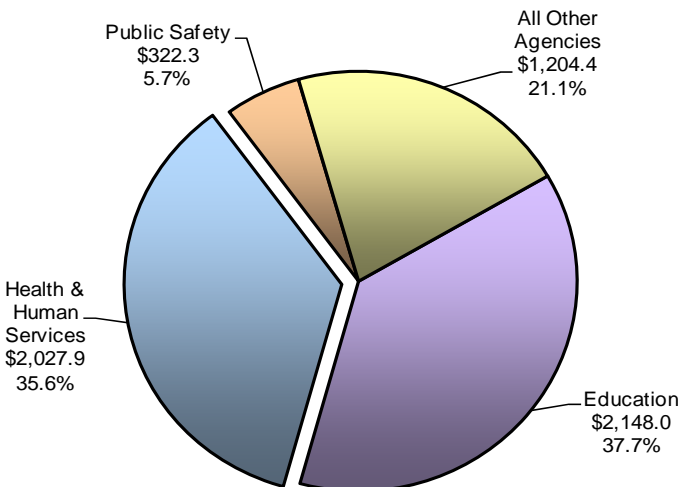
## FY 2011 State Appropriations

About 19% percent of all state dollars are expended for health and social service programs; these programs account for 34% of the total state budget when all other fund sources are considered.

### State General Fund Budget \$2,383.8 Million



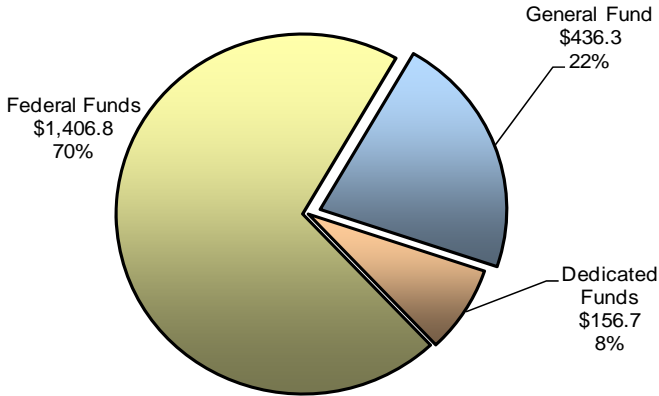
### Total State Budget \$5,702.6 Million



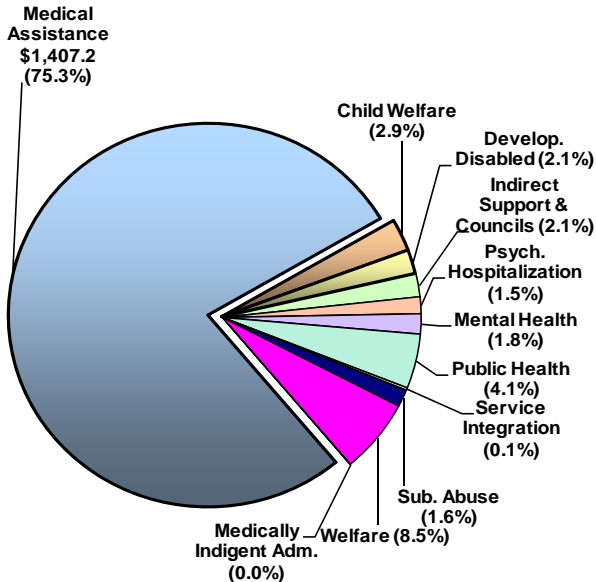
## FY 2011 DHW Appropriation: \$1,999.8 M

Over 75% of all monies appropriated to the Department of Health and Welfare are expended for medical services and long-term care on behalf of low-income people with limited resources.

### Appropriation by Fund Source



### Appropriation by Division (millions)



## Statewide Community-Based Substance Abuse Treatment Expenditures

*The state funds community-based treatment through Health & Welfare. Funding is provided from the General Fund, the Substance Abuse Treatment Fund, other dedicated funds, and federal funds.*

2010 Statewide Substance Abuse Treatment Expenditures						
Reporting Categories	YTD Client Count			Expenditures Billed by BPA through June		
	Assesmt and/or Treatment	RSS	Total	Assesmt and/or Treatment	Recovery Support Services	Total
<b>Non-CJ</b>						
PWWC	301	128	304	\$ 626,756	\$ 85,134	\$ 711,890
Child Protection	1,056	266	1,057	\$ 1,265,799	\$ 126,652	\$ 1,392,451
CP Drug Court	75	31	75	\$ 258,248	\$ 139,318	\$ 397,565
IV Drug Users	622	122	625	\$ 643,488	\$ 79,318	\$ 722,806
Medicaid Only	1,052	227	1,052	\$ 672,866	\$ 59,941	\$ 732,807
Other (old episodes and data issues)	620	96	623	\$ 350,685	\$ 50,923	\$ 401,608
Adolescents	172	26	172	\$ 263,834	\$ 9,474	\$ 273,308
<b>Total Non-CJ</b>	<b>3,605</b>	<b>844</b>	<b>3,610</b>	<b>\$ 4,081,675</b>	<b>\$ 550,760</b>	<b>\$ 4,632,436</b>
<b>Felony</b>						
Probationers - Risk Revoke	376	113	376	\$ 380,527	\$ 91,276	\$ 471,803
Re-entry Riders	689	219	689	\$ 491,837	\$ 230,331	\$ 722,168
Re-entry Parolees	1,250	499	1,252	\$ 793,134	\$ 524,052	\$ 1,317,186
Parolees - Risk Revoke	92	29	92	\$ 60,206	\$ 21,092	\$ 81,297
Felons	1,121	318	1,123	\$ 1,060,739	\$ 242,282	\$ 1,303,022
19-2524	2,543	310	2,545	\$ 2,152,427	\$ 240,986	\$ 2,393,414
Mental Health Courts	110	29	112	\$ 69,943	\$ 27,053	\$ 96,996
<b>Total Felony</b>	<b>5,728</b>	<b>1,487</b>	<b>5,735</b>	<b>\$ 5,008,814</b>	<b>\$ 1,377,071</b>	<b>\$ 6,385,886</b>
<b>Total Misdemeanor</b>	<b>3,935</b>	<b>672</b>	<b>3,935</b>	<b>\$ 3,152,808</b>	<b>\$ 366,480</b>	<b>\$ 3,519,288</b>
<b>Adult Drug Court</b>	<b>2,084</b>	<b>194</b>	<b>2,085</b>	<b>\$ 4,278,477</b>	<b>\$ 172,942</b>	<b>\$ 4,451,418</b>
<b>Adolescent</b>						
Adolescent	1,327	258	1,328	\$ 2,305,893	\$ 102,340	\$ 2,408,233
Drug Court	143	14	143	\$ 264,050	\$ 15,224	\$ 279,273
20-520i	528	139	528	\$ 1,568,090	\$ 55,637	\$ 1,623,727
<b>Total Adolescent</b>	<b>1,786</b>	<b>390</b>	<b>1,786</b>	<b>\$ 4,138,032</b>	<b>\$ 173,201</b>	<b>\$ 4,311,233</b>
<b>Tot Above Reporting Categories</b>	<b>15,602</b>	<b>3,430</b>	<b>15,605</b>	<b>\$ 20,659,887</b>	<b>\$ 2,640,455</b>	<b>\$ 23,300,342</b>
Ineligibles - Adult	5,957	1	5,957	\$ 151,603	\$ 11	\$ 151,614
Ineligibles - Adolescent	536	0	536	\$ 12,797	\$ -	\$ 12,797
<b>Total Ineligible</b>	<b>6,485</b>	<b>1</b>	<b>6,486</b>	<b>\$ 164,400</b>	<b>\$ 11</b>	<b>\$ 164,411</b>
<b>Adult Total (Unique)</b>	<b>17,490</b>	<b>3,064</b>	<b>17,492</b>	<b>\$ 16,576,576</b>	<b>\$ 2,464,213</b>	<b>\$ 19,040,788</b>
<b>Adolescent Total (Unique)</b>	<b>1,997</b>	<b>404</b>	<b>1,997</b>	<b>\$ 4,247,631</b>	<b>\$ 176,253</b>	<b>\$ 4,423,885</b>
<b>Total (Unique Client Counts)</b>	<b>19,178</b>	<b>3,431</b>	<b>19,180</b>	<b>\$ 20,824,208</b>	<b>\$ 2,640,466</b>	<b>\$ 23,464,674</b>

## Medicaid Comparison of Idaho to Western States and Nation

Western States	% Population Enrolled 2008	Per Capita Exp 2009	\$ Exp Per Beneficiary 2007	% Chg in Medicaid Expend 2008-2009
<b>Idaho</b>	<b>12.3%</b>	<b>\$930</b>	<b>\$5,989</b>	<b>10.5%</b>
<i>State Rank</i>	36	37	39	20
<b>Oregon</b>	<b>11.0%</b>	<b>\$923</b>	<b>\$7,200</b>	<b>14.0%</b>
<i>State Rank</i>	41	38	20	10
<b>Washington</b>	<b>14.6%</b>	<b>\$1,084</b>	<b>\$5,763</b>	<b>16.1%</b>
<i>State Rank</i>	24	26	42	8
<b>Nevada</b>	<b>7.2%</b>	<b>\$504</b>	<b>\$7,301</b>	<b>16.9%</b>
<i>State Rank</i>	50	50	18	6
<b>Utah</b>	<b>7.6%</b>	<b>\$618</b>	<b>\$6,792</b>	<b>1.5%</b>
<i>State Rank</i>	49	48	27	46
<b>Montana</b>	<b>8.6%</b>	<b>\$863</b>	<b>\$9,058</b>	<b>11.7%</b>
<i>State Rank</i>	46	43	10	16
<b>Wyoming</b>	<b>11.5%</b>	<b>\$1,056</b>	<b>\$6,966</b>	<b>14.1%</b>
<i>State Rank</i>	39	30	25	9
<b>National</b>	<b>15.2%</b>	<b>\$1,092</b>	<b>\$7,014</b>	<b>7.8%</b>

SOURCE: Health Care State Rankings 2010, Morgan (CQ Press)

- ◆ When comparing Medicaid enrollment, six of the seven Western states rank in the lower half nationally.
- ◆ From 2009 to 2010, the percentage change in Medicaid expenditures in Idaho was 10.5%, while the national average percentage increase was 7.8%.
- ◆ Idaho's percentage growth in Medicaid expenditures from 2008-2009 is the fourth highest of the seven Western states.

## Medicaid Expenses in Idaho

Type of Services	FY 2010 Actuals	FY 2011 Estimate	FY 2012 Estimate
Inpatient Hospital	\$169.8	\$246.6	\$250.4
Nursing Facility	150.2	165.7	167.9
Prescribed Drugs	122.9	148.7	160.3
Waivered Services	181.7	219.4	221.5
Physician Services	79.3	103.8	109.3
Mental Health	104.1	127.8	136.4
Outpatient Hospital	62.5	84.9	84.1
Developmental Disability Center	59.6	72.1	70.9
ICF-MR Care	37.9	45.1	44.6
DSH & UPL	62.1	84.2	85.2
Dental Services	9.6	12.3	13.1
<i>Dental Prepaid Health Plan</i>	31.7	36.0	37.1
CHIP & Access Card	44.1	48.5	50.8
Targeted Case Management	13.5	17.0	17.2
Personal Care Services	19.5	19.2	19.5
Medical Transportation	21.3	25.9	26.1
Durable Medical Equip/Supplies	16.1	21.7	23.3
Medicare Parts A&B	42.2	44.7	47.6
<i>Medicare Prepaid Hlth Plan (Included in dental prepaid plans)</i>			
Home Health Services	9.5	13.4	13.9
Other Practitioners	16.1	20.4	22.2
Physical Therapy	20.5	25.0	26.9
Lab & Radiology Services	16.0	19.5	19.8
EPSDT Services	12.6	16.2	16.9
Rural Health Clinic Services	9.3	12.0	12.6
Federally Qualified Health Center	11.6	16.7	19.7
School District Services	28.1	46.9	57.8
Ambulatory Surgical Centers	18.3	23.0	23.3
Indian Health Services	1.9	2.2	2.5
Primary Care Case Management	7.6	8.1	8.8
Prosthetic & Orthotic	1.5	1.7	1.9
Group Health Plan Payments	2.5	3.9	4.5
Optician Services & Supplies	0.8	1.0	1.1
Outpatient Rehabilitation	3.8	6.5	7.0
Family Planning & Sterilizations	4.2	5.9	7.2
Hospice Benefits	6.3	8.3	8.5
Audiologist	0.6	0.6	0.7
Breast/Cervical Cancer	6.7	8.2	9.6
Miscellaneous	3.6	3.8	3.8
<b>Total</b>	<b>\$1,409.6</b>	<b>\$1,766.9</b>	<b>\$1,834.0</b>
<i>Dollar Difference</i>	<i>33.1</i>	<i>357.3</i>	<i>67.1</i>
<i>% Change from previous year</i>	<i>2.4%</i>	<i>25.3%</i>	<i>3.8%</i>

# Public Safety





## Public Safety

<u>Original Appropriations</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><i>By Department or Division</i></b>				
<b>Correction Dept.</b>	<b>107.8</b>	<b>168.8</b>	<b>4.6%</b>	<b>56.6%</b>
Management Services	6.9	10.3	4.2%	50.8%
State Prisons	57.7	66.7	1.5%	15.5%
Private Prisons	13.2	26.8	7.3%	102.8%
County & Out-of-State	---	6.7	---	---
Alternative Placement	---	5.3	---	---
Community Corrections	16.4	25.3	4.4%	54.0%
Education & Treatment	12.5	3.4	(12.2%)	(72.6%)
Medical Services	---	22.1	---	---
Pardons & Parole Com.	1.1	2.1	6.7%	92.1%
<b>Judicial Branch</b>	<b>26.1</b>	<b>43.2</b>	<b>5.2%</b>	<b>65.7%</b>
<b>Juvenile Corrections</b>	<b>42.3</b>	<b>44.2</b>	<b>0.4%</b>	<b>4.5%</b>
<b>State Police</b>	<b>48.8</b>	<b>66.2</b>	<b>3.1%</b>	<b>35.7%</b>
Brand Inspection	2.3	2.5	0.9%	9.4%
Police, Division of State	43.0	58.5	3.1%	36.1%
POST Academy	2.7	4.5	5.1%	64.2%
Racing Commission	.7	.7	(0.7%)	(6.6%)
<b>Total</b>	<b>\$224.9</b>	<b>\$322.3</b>	<b>3.7%</b>	<b>43.3%</b>

### ***By Fund Source***

General	\$162.6	\$222.0	3.2%	36.5%
Dedicated	45.9	83.9	6.2%	82.9%
Federal	16.4	16.4	(0.0%)	(0.1%)
<b>Total</b>	<b>\$224.9</b>	<b>\$322.3</b>	<b>3.7%</b>	<b>43.3%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ Prior to FY 2009, the Department of Correction was organized into four divisions — Support Division, Operations Division, Idaho Correctional Center (private prison), and the Commission of Pardons and Parole.
- ◆ As appropriated for FY 2009 and beyond, the department was reorganized into nine major cost centers for the purpose of promoting better transparency. Those cost centers include Management Services, State Prisons, Private Prisons, County & Out-of-State Placement, Correctional Alternative Placement, Community Corrections, Education and Treatment, Medical Services, and the Commission of Pardons and Parole.

## Forecast vs. Actual Prison Commitments

Overall, the Number of New Court Commitments  
Fell Below Forecast for FY 2010

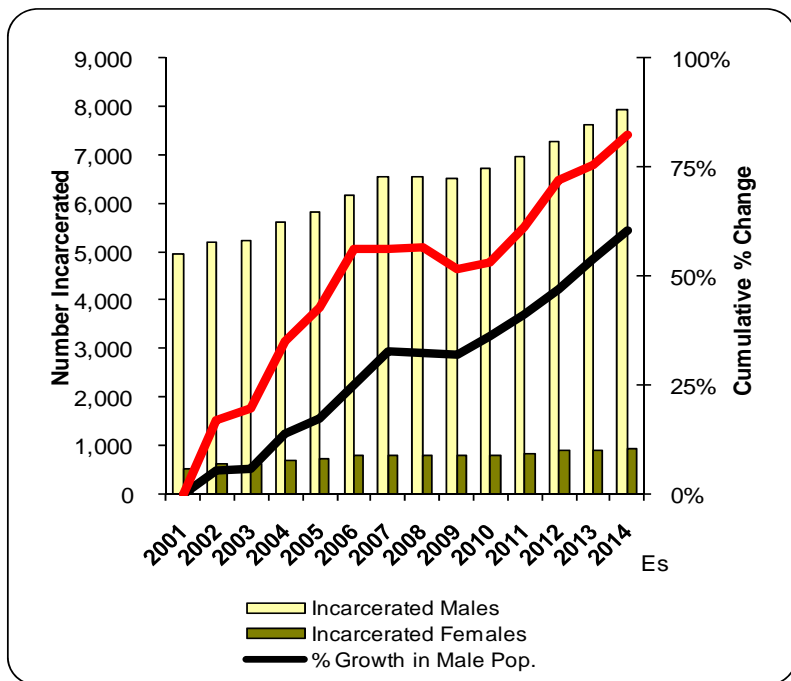
Status	FY 2010 Court Commitments		Variance	
	Forecast	Actual	Number	Percent
Probation	2,952	2,696	(256)	(8.7%)
Rider	934	957	23	2.5%
Term	626	560	(66)	(10.5%)
<b>Total</b>	<b>4,512</b>	<b>4,213</b>	<b>(299)</b>	<b>(6.6%)</b>

SOURCE: Flow Model Offender Forecast, FY 2011 to FY 2014, Page 4.

- ◆ The table above compares forecast and actual new court commitments by offender status for FY 2010.
- ◆ Total actual commitments were 4,213, while the forecast had assumed an increase of 4,512.
- ◆ Actual commitments were 6.6% less than forecast with an overall reduction of 299 in anticipated prison commitments.
- ◆ Probation commitments were down 256, or 8.7% less than forecast.
- ◆ The Rider forecast contributed the smallest amount to the variance, with 23 more commitments, or 2.5% more than forecast.
- ◆ Term commitments were down 66, or 10.5% less than forecast.
- ◆ Although term variance was smaller in magnitude than probation, the variance percentage is higher because the term forecast value is substantially smaller. The Term variance is unusually high this year.
- ◆ Note that commitments to both probation and to incarcerated statuses are lower than anticipated. This is inconsistent with what was seen last year for the Probation and Rider populations.
- ◆ Even with a 6.6% overall variance, this is a reasonably good forecast performance.

## Prison Population Growth by Gender

*Between 2001 and 2014, the Percentage of Female Prisoners Is Expected to Increase more in Relation to the Male Population*



- ◆ The number of incarcerated males was 4,941 in 2001, but is expected to grow to an estimated 7,918 by 2014, a cumulative increase of 60%.
- ◆ The number of incarcerated females was 511 in 2001, but is expected to grow to an estimated 931 by 2014, a cumulative increase of 82%.
- ◆ Since female counts are small, percentage increases are not a particularly good measure of comparison between genders. However, the tendency for female offenders to increase at a somewhat higher rate than male offenders is generally true across forecast years.
- ◆ The anticipated average annual percent change for males between 2001 and 2014 is projected to be 3.7%, while the average annual percent change for females is expected to increase by 4.7% over that same time period.

## State Imprisonment Rates

Comparison of Idaho 's Imprisonment Rate to other Western States and the Nation, Including State Rankings

Western States	2008 State Imprisonment Rate Per 100,000 Population	2007-2008 % Change in State Imprisonment Rate	Male Imprisonment Rate Per 100,000 Population	Female Imprisonment Rate Per 100,000 Population
<b>Idaho</b>	<b>474</b>	<b>-1.9%</b>	<b>844</b>	<b>99</b>
State Rank *	16	37	19	5
<b>Oregon</b>	<b>371</b>	<b>0.5%</b>	<b>688</b>	<b>58</b>
State Rank *	30	17	30	27
<b>Washington</b>	<b>272</b>	<b>-0.4%</b>	<b>501</b>	<b>43</b>
State Rank *	41	26	42	34
<b>Nevada</b>	<b>486</b>	<b>NA</b>	<b>880</b>	<b>76</b>
State Rank *	15	NA	16	15
<b>Utah</b>	<b>232</b>	<b>-2.9%</b>	<b>415</b>	<b>45</b>
State Rank *	45	39	46	31
<b>Montana</b>	<b>368</b>	<b>3.4%</b>	<b>660</b>	<b>74</b>
State Rank *	31	4	33	18
<b>Wyoming</b>	<b>387</b>	<b>1.8%</b>	<b>687</b>	<b>79</b>
State Rank *	28	35	31	12
<b>National</b>	<b>445</b>	<b>-0.4%</b>	<b>840</b>	<b>61</b>
Data as of:	Dec-08	Dec-08	Dec-08	Dec-08

\*State Ranking is from high to low with one being the highest and fifty being the lowest.

SOURCE: Crime State Rankings 2010, CQ Press State Fact Finder Series, Pages 54, 55, 60,

## Selected Offender Comparisons

Comparison of Idaho to other Western States  
and the Nation, Including State Rankings

Western States	2008 Rate of Adults Under State Correctional Supervision	2008 % Population Under State Correctional Supervision	2008 % of State Prisoners in Private Facilities	2008 % of State Prisoners Held in Local Jails
<b>Idaho</b>	<b>4,714</b>	<b>4.8%</b>	<b>29.0%</b>	<b>5.0%</b>
State Rank *	2	2	5	16
<b>Oregon</b>	<b>2,177</b>	<b>2.2%</b>	<b>0.0%</b>	<b>0.1%</b>
State Rank *	17	16	31	32
<b>Washington</b>	<b>2,473</b>	<b>2.5%</b>	<b>4.8%</b>	<b>2.4%</b>
State Rank *	14	14	21	21
<b>Nevada</b>	<b>884</b>	<b>0.9%</b>	<b>0.0%</b>	<b>1.6%</b>
State Rank *	46	45	31	24
<b>Utah</b>	<b>770</b>	<b>0.8%</b>	<b>0.0%</b>	<b>20.5%</b>
State Rank *	47	47	31	5
<b>Montana</b>	<b>1,323</b>	<b>1.3%</b>	<b>36.4%</b>	<b>17.8%</b>
State Rank *	37	37	2	7
<b>Wyoming</b>	<b>1,508</b>	<b>1.5%</b>	<b>20.5%</b>	<b>2.2%</b>
State Rank *	34	32	11	22
<b>National</b>	<b>2,201</b>	<b>2.2%</b>	<b>6.8%</b>	<b>5.7%</b>
Data as of:	Dec-08	Dec-08	Dec-08	Dec-08

\*State Ranking is from high to low with one being the highest and fifty being the lowest.

SOURCE: Crime State Rankings 2010, CQ Press's State Fact Finder Series, Pages 97, 98, 51



---

# Natural Resources





## Natural Resources

<u>Original Appropriations</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><i>By Department or Division</i></b>				
<b>Environmental Quality</b>	<b>\$36.6</b>	<b>\$69.7</b>	<b>6.6%</b>	<b>90.3%</b>
<b>Fish &amp; Game</b>	<b>58.7</b>	<b>77.9</b>	<b>2.9%</b>	<b>32.7%</b>
<b>Land Board</b>	<b>28.1</b>	<b>45.3</b>	<b>4.9%</b>	<b>61.2%</b>
Investment Board	.6	.6	(0.0%)	(0.5%)
Lands	27.5	44.7	5.0%	62.6%
<b>Parks &amp; Recreation</b>	<b>29.8</b>	<b>32.9</b>	<b>1.0%</b>	<b>10.5%</b>
Parks & Recreation	28.5	30.7	0.8%	7.9%
Lava Hot Springs	1.3	2.2	5.4%	68.7%
<b>Water Resources</b>	<b>20.1</b>	<b>20.1</b>	<b>(0.0%)</b>	<b>(0.2%)</b>
<b>Total</b>	<b>\$173.3</b>	<b>\$245.9</b>	<b>3.6%</b>	<b>41.9%</b>

### ***By Fund Source***

General	\$40.9	\$30.6	(2.9%)	(25.3%)
Dedicated	86.5	132.2	4.3%	52.9%
Federal	45.9	83.1	6.1%	81.0%
<b>Total</b>	<b>\$173.3</b>	<b>\$245.9</b>	<b>3.6%</b>	<b>41.9%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ S1426 of 2000 moved the Division of Environmental Quality (DEQ) in the Department of Health and Welfare to a stand-alone Department of Environmental Quality effective July 1, 2000. The FY 2001 DEQ budget was \$36.6 million resulting in a 6.6% annual change or 90.3% change over 10 years. However, the FY 2010 budget includes federal American Reinvestment and Recovery Act money.
- ◆ H643aa of 1998 moved the Endowment Fund Investment Board (EFIB) under the Land Board effective July 1, 2000. The FY 2001 EFIB budget was \$603,000 and the FY 2010 appropriation was \$600,000 resulting in a .0% annual change or -.5% change over 10 years.
- ◆ For FY 2010, the Natural Resources Functional Area has 1.3% of the General Fund appropriation, 11.9% of the dedicated funds appropriation, and 3.8% of the federal funds appropriation for a total of 4.3% of the \$5.7 billion all funds original appropriations (see pages 7 and 9).

## Fish and Game License and Tag Sales

### Number Sold

Description	FY 2000	FY 2010	Change 00 to 10	Percent Change
Resident Combination	154,664	139,825	(14,839)	(9.6%)
Res. Sportsman's Package	16,383	19,093	2,710	16.5%
Resident Season Fishing	144,154	143,966	(188)	(0.1%)
Resident Short Term Fishing	8,667	6,913	(1,754)	(20.2%)
Resident Hunting	57,825	58,873	1,048	1.8%
<b>Total Resident Licenses</b>	<b>381,693</b>	<b>368,670</b>	<b>(13,023)</b>	<b>(3.4%)</b>
Non-resident Combination	507	1,928	1,421	280.3%
Non-resident Season Fishing	23,868	20,759	(3,109)	(13.0%)
Nonresident Short Term Fishing	161,056	127,816	(33,240)	(20.6%)
Non-resident Hunting *	31,207	30,022	(1,185)	(3.8%)
<b>Total Nonresident Licenses</b>	<b>216,638</b>	<b>180,525</b>	<b>(36,113)</b>	<b>(16.7%)</b>
Resident Tags	223,958	225,795	1,837	0.8%
Resident Tags in Sportmans pak**	77,728	92,268	14,540	18.7%
Non-Resident Tags	29,016	28,637	(379)	(1.3%)
Miscellaneous Permits	151,685	180,937	29,252	19.3%
Misc. Permits in Sportsman Pak**	89,711	72,266	(17,445)	(19.4%)
Miscellaneous Permit issued at \$0	86,700	81,747	(4,953)	(5.7%)
Controlled Hunt Applications	103,060	149,519	46,459	45.1%
<b>Total Tags, Permits, and Misc.</b>	<b>761,858</b>	<b>831,169</b>	<b>69,311</b>	<b>9.1%</b>
<b>Total Licenses, Tags, &amp; Permits</b>	<b>1,360,189</b>	<b>1,380,364</b>	<b>20,175</b>	<b>1.5%</b>

\* Includes all hunting licenses (Big Game, Small Game, Nongame, and Shooting Preserve)

\*\* Fees were collected in the sale of the sportsman package license sale.

- ◆ From fiscal year 2000 to fiscal year 2010, Idaho Fish and Game resident license sales fell by 13,023 or 3.4%. At the same time, nonresident license sales fell by 36,113 or by 16.7%.
- ◆ Non-resident short-term fishing licenses were down from levels of ten years ago by 33,240 or 20.6%
- ◆ The number of resident combination licenses fell by 14,839 during the ten-year period but was partly offset by an increase of 2,710 resident sportsman's packages.
- ◆ HB 699 of 2000, authorized non-resident combination hunting and fishing licenses. The number sold rose to 1,928 in FY 2010. At the same time, non-resident hunting licenses fell by 3.8% and non-resident season fishing licenses fell by 13%.
- ◆ The number of miscellaneous permits increased by 19.3% or 29,252 for residents and non-residents. Examples of miscellaneous permits include the archery permit, steelhead permit, muzzleloader permit, 2-pole stamp, and commercial licenses.
- ◆ Overall sales of licenses, tags, and permits were up by 20,175 units or 1.5% over the ten year period from fiscal year 2000 to 2010.

## Fish and Game Receipts

(\$ in Millions)

Description	FY 2000 Actual	FY 2010 Actual	Change 00 to 10	Percent Change
<b>Fish and Game Fund</b>				
Licenses & Permits	\$25.555	\$32.814	\$7.259	28.4%
Federal Reimburs.	22.453	33.799	11.346	50.5%
Priv. & Loc. Reimburs.	1.906	6.075	4.169	218.7%
Priv. & Loc. Trusts	1.050	.642	(.408)	(38.8%)
Primary/Sec. Depred.	.183	.098	(.085)	(46.7%)
Miscellaneous Income	1.222	1.029	(.193)	(15.8%)
<b>Total Fish &amp; Game:</b>	<b>\$52.370</b>	<b>\$74.458</b>	<b>\$22.088</b>	<b>42.2%</b>
<b>Set-Aside Funds:</b>				
Habitat Acq. and Devel.	.452	.460	.007	1.6%
Salmon & Steelhead Tag	.218	.373	.155	71.4%
Upland Game Stamp	.286	0	(.286)	(100.0%)
Mig. Waterfowl Stamp	.140	0	(.140)	(100.0%)
Winter Feed/Hab. Impr.	.411	.337	(.073)	(17.8%)
Non-game Programs	.027	.020	(.007)	(27.0%)
Meat Proc. Charges	.009	.011	.003	33.7%
Adjustments	.001	(.000)	(.001)	(139.3%)
<b>Total Set-Aside:</b>	<b>\$1.543</b>	<b>\$1.201</b>	<b>(\$.344)</b>	<b>(22.3%)</b>
<b>Grand Total</b>	<b>\$53.913</b>	<b>\$75.659</b>	<b>\$21.744</b>	<b>40.3%</b>

- ◆ The rate of growth in Fish and Game revenue from Licenses and Permits was 28.4% or 2.5% annualized for the ten-year period from FY 2000 to FY 2010.
- ◆ Private and local reimbursements increased by 218.7% over the ten-year period from FY 2000 to FY 2010. Private reimbursements include money received from certain fines, and money received for specific projects spelled out in contracts or agreements. It includes mitigation funds from Idaho Power and pass-through moneys from the Office of Species Conservation.
- ◆ Set-aside receipts declined by 22.3% during the ten-year period. These are moneys that are earmarked by statute for specific purposes. The decline was due to the discontinuation of the Upland Game stamp and the Migrating Waterfowl stamp.
- ◆ Overall, receipts increased by \$21.7 million over the ten-year period from FY 2000 to FY 2010. The 40.3% increase equates to an annual increase of 3.4%. This compares to 28.0% and 2.5% annualized for the consumer price index for all urban consumers for that same period.

## Cost to Hunt for a Resident 2010

(Includes licenses, tags & vendor fees)

Rank	Deer	Elk	Sheep	Antelope
1	\$29.00 MT	\$37.00 MT	\$128.50 WA	\$27.00 MT
2	<b>\$32.50 ID</b>	<b>\$43.50 ID</b>	\$134.50 WY	\$39.00 CO
3	\$39.00 CO	\$45.20 WA	\$138.00 MT	<b>\$44.00 ID</b>
4	\$45.20 WA	\$54.00 CO	\$160.00 OR	\$50.50 WY
5	\$53.00 NM	\$69.50 WY	\$166.00 NV	\$67.00 NM
6	\$54.00 OR	\$72.00 OR	\$167.00 NM	\$82.00 OR
7	\$55.50 WY	\$81.00 UT	<b>\$185.75 ID</b>	\$86.00 UT
8	\$69.35 CA	\$97.00 NM	\$259.00 CO	\$106.00 NV
9	\$71.00 UT	\$153.75 AZ	\$304.75 AZ	\$117.25 AZ
10	\$74.50 AZ	\$171.00 NV	\$406.50 CA	\$175.25 CA
11	\$76.00 NV	\$428.25 CA	\$544.00 UT	NA WA
<b>Ave.</b>	\$54.46	\$113.84	\$235.82	\$79.40

## Cost to Hunt for a Non-resident

(Includes licenses, tags & vendor fees)

Rank	Deer	Elk	Sheep	Antelope
1	\$301.00 NM	\$434.00 WA	\$652.15 CA	\$215.00 MT
2	\$334.00 CO	\$463.00 UT	\$765.00 MT	\$298.50 WY
3	\$338.00 UT	\$549.00 CO	\$1,262.50 WA	\$301.00 NM
4	\$338.50 WY	\$566.00 NM	\$1,355.00 NV	\$334.00 CO
5	\$348.00 MT	<b>\$571.50 ID</b>	\$1,449.00 OR	\$363.00 UT
6	\$384.00 AZ	\$602.00 MT	\$1,558.75 AZ	\$455.00 NV
7	\$389.55 CA	\$603.50 WY	\$1,588.00 UT	<b>\$466.50 ID</b>
8	\$395.00 NV	\$641.00 OR	\$1,824.00 CO	\$482.00 OR
9	\$434.00 WA	\$746.25 AZ	<b>\$2,271.25 ID</b>	\$542.90 CA
10	<b>\$456.50 ID</b>	\$1,324.65 CA	\$2,278.50 WY	\$636.25 AZ
11	\$516.00 OR	\$1,360.00 NV	\$3,191.00 NM	NA WA
<b>Ave.</b>	\$384.96	\$714.63	\$1,654.10	\$409.42

Source: Idaho Department of Fish and Game Survey

- ◆ Idaho ranks in the lower half of the eleven Western states for resident costs to hunt deer, elk, and antelope but not sheep.
- ◆ Idaho ranks in the top half of the eleven Western states for non-resident costs to hunt deer, bighorn sheep, and antelope but not elk.

## Cost to Fish for a Resident 2010

Rank	State	License	1 Day	2 Day	3 Day
1	Washington	\$24.00	\$10.18	\$13.46	\$16.73
2	<b>Idaho</b>	<b>\$25.75</b>	<b>\$11.50</b>	<b>\$16.50</b>	<b>\$21.50</b>
3	Montana	\$26.00	\$13.00	\$13.00	
3	Utah	\$26.00	\$8.00	\$16.00	\$16.00
5	New Mexico	\$29.00	\$16.00	\$28.00	
6	Colorado	\$31.00	\$14.00		
7	Oregon	\$33.00	\$16.75	\$31.50	
8	Wyoming	\$36.50	\$6.00		
9	Nevada	\$39.00	\$9.00	\$12.00	\$15.00
10	Arizona	\$39.25	\$16.25	\$24.25	\$32.25
11	California	\$41.50	\$13.40	\$20.75	
	<b>Average</b>	\$31.91	\$12.19	\$19.50	\$20.30

## Cost to Fish for a Non-resident

Rank	State	License	1 Day	2 Day	3 Day
1	Washington	\$50.00	\$17.82	\$24.36	\$30.91
2	New Mexico	\$61.00	\$17.00	\$29.00	\$29.00
2	Colorado	\$61.00	\$14.00	\$26.00	\$26.00
4	Montana	\$70.00	\$25.00	\$25.00	
4	Utah	\$70.00	\$12.00	\$32.00	\$32.00
6	Nevada	\$79.00	\$18.00	\$25.00	\$32.00
7	<b>Idaho</b>	<b>\$98.25</b>	<b>\$12.75</b>	<b>\$18.75</b>	<b>\$24.75</b>
8	Wyoming	\$104.50	\$14.00		
9	Oregon	\$106.25	\$16.75	\$31.50	\$46.25
10	California	\$111.85	\$13.40	\$20.75	\$41.50
11	Arizona	\$128.00	\$17.25	\$26.25	\$35.25
	<b>Average</b>	\$85.44	\$16.18	\$25.86	\$33.07

Source: Idaho Department of Fish and Game Survey

- ◆ Idaho ranks in the lowest one-third of the eleven Western states for the cost of resident fishing licenses. The cost is 20% below the eleven-state average and 17% below the median (CO).
- ◆ Idaho ranks in the top half of the eleven Western states for the cost of non-resident fishing licenses.
- ◆ In Idaho, it costs a non-resident over three times the amount a resident pays for an annual fishing license. Due to legislation passed in 2009, residents and non-residents no longer pay the same amount for a one-day fishing license.

## State Park Self-Support Index

<i>State Park</i>	<sup>1</sup> FY 2010 Park Expenditures	<sup>2</sup> FY 2010 Park Receipts	Self Support Percent	Total Visitation CY 2007
Bear Lake	271,520	128,470	47.3%	182,684
Bruneau Dunes	269,491	246,703	91.5%	88,014
Castle Rocks	119,909	94,383	78.7%	42,075
CD'A Lake Parkway	81,509	19,421	23.8%	181,528
<sup>3</sup> City of Rocks	652,117	494,656	75.9%	191,083
Dworshak, Glade Creek	262,469	236,946	90.3%	108,901
Eagle Island	193,002	212,724	110.2%	207,928
Farragut	814,654	897,390	110.2%	328,514
Harriman, Ashton-Tetonia	508,994	291,436	57.3%	64,190
Hells Gate	468,478	392,869	83.9%	260,666
Henry's Lake	84,602	140,301	165.8%	55,703
Heyburn	575,769	830,867	144.3%	194,222
<sup>3</sup> Lake Cascade	522,331	322,163	61.7%	424,176
Land of The Yankee Fork	293,920	26,530	9.0%	50,185
<sup>4</sup> Lucky Peak	457,953	439,838	96.0%	407,478
Massacre Rocks	197,515	85,187	43.1%	42,558
McCroskey	86,991	24,200	27.8%	NA
Mesa Falls	28,151	22,995	81.7%	187,804
Old Mission	146,482	40,800	27.9%	94,109
Ponderosa	556,572	608,260	109.3%	259,628
Priest Lake	540,703	619,560	114.6%	138,563
Round Lake	217,861	129,761	59.6%	81,474
<sup>5</sup> Thous. Springs Complex	267,513	54,065	20.2%	223,060
Three Island	330,104	234,095	70.9%	96,490
Trail of the Coeur d'Alenes	115,420	42,718	37.0%	NA
<sup>3</sup> Walcott	192,009	295,898	154.1%	46,333
Winchester	178,717	118,814	66.5%	143,599
<b>Total</b>	<b>\$8,434,756</b>	<b>\$7,051,050</b>	<b>83.6%</b>	<b>4,100,965</b>

<sup>1</sup> Does not include capital outlay

<sup>2</sup> Includes all funds including one-time revenue.

<sup>3</sup> Includes ongoing federal partnership agreements

<sup>4</sup> Includes Lucky Peak, Spring Shores, Sandy Point and Barber Pool

<sup>5</sup> Includes Malad Gorge, Niagara Springs, Box Canyon, Ritter Island, and Billingsley Creek

# Parks & Recreation Facts and Figures

*CY=Calendar Year, FY=Fiscal Year*

## 1. State Park Visitation

Resident Visitors 68%	CY08	2,857,594
Non-resident Visitors 32%	CY08	1,344,750
Total Visitation	CY08	4,202,344
Number of Annual Passes Sold	CY08	19,665

## 2. Recreation users by registration type

Number of boats registered in Idaho	CY08	90,000
Snowmobiles registered in Idaho	CY08	52,259
ATV's registered in Idaho	CY08	95,090
Number of motorbikes registered in Idaho	CY08	36,846
Recreational vehicles registered in Idaho	CY08	90,957
Cross country skiers registered in Idaho	CY08	1,697

## 3. State Park Revenue

Base ongoing costs of park operations	FY09	\$9,607,891
Revenues generated by state parks	FY09	\$6,608,735
Self-support Index	FY09	69%

## 4. Recreational Grants to Public Agencies

Recreational vehicle grant amounts	FY09	\$3,342,009
Waterways improvement grants	FY09	\$1,300,000
Trails program grants	FY09	\$1,289,000
County vessel fund grants	FY09	\$2,311,936
County marine law enforcement grants	FY09	\$840,000
Park 'n Ski program grants	FY09	\$7,970

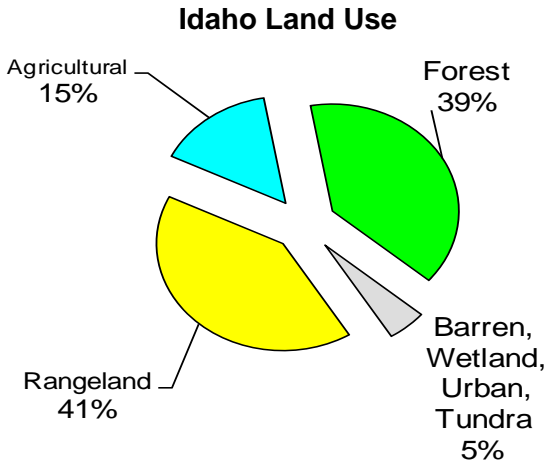
## 5. Park Land and Facilities

Number of State Parks/Trails	FY09	30
Number of acres in the park system	FY09	60,262
Number of structures maintained	FY09	554
Repair and maintenance investment	FY09	\$12,500,000
Existing infrastructure repair needs	FY09	\$25,700,000
New Infrastructure needs	FY09	\$18,700,000

## Idaho Land Ownership

<u>Description</u>	<u>Acres</u>	<u>% of Total</u>
<b>Federal Land</b>	<b>33,412,277</b>	<b>63.1%</b>
BLM	11,836,481	22.3%
USFS	20,458,276	38.6%
Other	1,117,520	2.1%
<b>State Land</b>	<b>2,693,260</b>	<b>5.1%</b>
Endowments	2,458,405	4.6%
Fish & Game	187,769	0.4%
Parks & Recreation	38,407	0.1%
U of I Board of Regents	8,679	0.0%
<b>Private Land</b>	<b>16,271,679</b>	<b>30.7%</b>
<b>Tribal Land</b>	<b>464,077</b>	<b>0.9%</b>
<b>County Land</b>	<b>96,311</b>	<b>0.2%</b>
<b>Municipal Land</b>	<b>22,972</b>	<b>0.0%</b>
<b>Total</b>	<b>52,960,576</b>	<b>100.0%</b>

- ◆ Idaho is the 13th largest state. Its 53 million acres include 500,000 acres of lakes, reservoirs, and rivers.



- ◆ Rangeland is the largest land use in Idaho.

Source: Idaho Department of Commerce County Profiles  
<http://commerce.idaho.gov/communities/community-demographics/>

## Land Ownership by County (in acres)

County	State, Tribal,		Private %		Total
	Federal	Local Gov			
Custer	2,937,675	56,206	158,503	5%	3,152,384
Lemhi	2,648,258	39,705	233,189	8%	2,921,152
Valley	2,063,164	69,733	221,151	9%	2,354,048
Butte	1,229,906	15,639	183,511	13%	1,429,056
Owyhee	3,727,155	474,728	712,293	14%	4,914,176
Idaho	4,523,385	85,983	821,160	15%	5,430,528
Blaine	1,314,806	65,429	312,501	18%	1,692,736
Boise	900,540	89,738	227,322	19%	1,217,600
Lincoln	584,486	22,998	164,100	21%	771,584
Shoshone	1,255,653	60,041	370,066	22%	1,685,760
Boundary	495,219	108,775	208,038	26%	812,032
Elmore	1,327,041	120,397	522,354	27%	1,969,792
Clark	747,690	80,905	300,813	27%	1,129,408
Adams	565,066	39,769	268,573	31%	873,408
Fremont	708,023	116,413	370,316	31%	1,194,752
Clearwater	841,755	244,332	489,337	31%	1,575,424
Camas	445,876	27,143	214,981	31%	688,000
Bonner	492,593	178,691	440,780	40%	1,112,064
Cassia	925,150	54,066	663,408	40%	1,642,624
Bonneville	623,145	59,641	513,118	43%	1,195,904
Gooding	237,503	20,971	209,238	45%	467,712
Oneida	409,305	13,048	345,903	45%	768,256
Twin Falls	640,399	33,541	558,124	45%	1,232,064
Caribou	447,779	132,004	550,521	49%	1,130,304
Jefferson	328,226	29,471	343,168	49%	700,864
Bingham	392,484	280,457	667,731	50%	1,340,672
Bear Lake	287,994	19,187	314,515	51%	621,696
Bannock	221,402	108,668	382,378	54%	712,448
Power	300,239	106,549	492,860	55%	899,648
Washington	345,204	75,077	511,815	55%	932,096
Gem	135,009	22,230	202,825	56%	360,064
Kootenai	254,276	60,624	482,028	60%	796,928
Minidoka	174,649	11,118	300,441	62%	486,208
Ada	196,633	55,030	423,537	63%	675,200
Franklin	139,255	13,299	273,366	64%	425,920
Teton	95,131	1,850	191,275	66%	288,256
Payette	66,136	10,804	183,860	70%	260,800
Madison	63,519	24,212	214,093	71%	301,824
Jerome	96,510	10,471	276,955	72%	383,936
Benewah	48,887	70,842	376,911	76%	496,640
Nez Perce	33,771	96,596	413,057	76%	543,424
Latah	112,791	43,602	532,695	77%	689,088
Lewis	8,104	22,886	275,634	90%	306,624
Canyon	20,486	3,750	353,236	94%	377,472
<b>Total</b>	<b>33,412,277</b>	<b>3,276,619</b>	<b>16,271,680</b>	<b>31%</b>	<b>52,960,576</b>

## Idaho Water Facts

Source: Idaho Department of Water Resources

Water Surface Area	880 square miles or 1.1% of the state
Number of Lakes	More than 2,000
Largest Lake	Pend Oreille - 158 square miles
Deepest Lake	Pend Oreille - more than 1,100 feet
Miles of streams and rivers	93,000 miles
Longest River	Snake River - 779 miles
Highest Waterfall	Big Fiddler Crk, S Fork Boise River - 600 ft
Annual Precipitation	Varies from 10 to 50 inches
Annual Inflows	About 37 million acre-feet
Annual Outflows	About 75 million acre-feet
Reservoir Storage	12,384,000 acre-feet

## Water Conversion Factors

1 acre	43,560 square feet (208.71 ft x 208.71 ft)
1 acre-foot	325,850 gallons
1 cubic ft per sec	646,315 gallons per day or 1.9835 acre-feet per day, 724 AF/year
Cost at 1 cent per 100 gallons	\$32.59 per acre foot

## Water Withdrawals

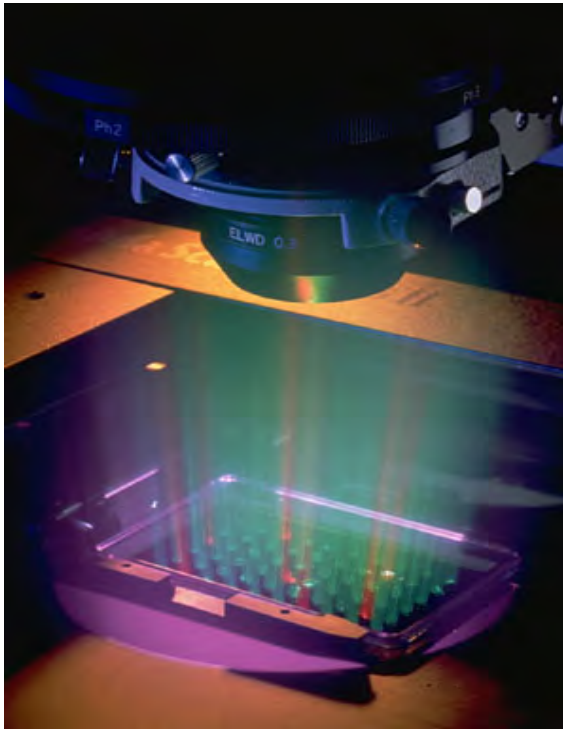
Source: United States Geological Survey <http://www.usgs.gov>

*Estimated Use of Water in the United States in 2005*

Used in Idaho in 2005	Acre-Feet/Yr	MG/D	Percent
Irrigation	18,594,445	16,600.0	84.9%
Aquaculture	2,789,167	2,490.0	12.7%
Public Supply	275,556	246.0	1.3%
Industrial and Mining	99,133	88.5	0.5%
Domestic Self-Supply	97,005	86.6	0.4%
Livestock	49,398	44.1	0.2%
<b>TOTAL WATER USE</b>	<b>21,904,705</b>	<b>19,555.2</b>	<b>100.0%</b>

Per capita water use is defined as the public supply, divided by the population using the public supply (71% of Idahoans). Idaho's per capita use in 2005 was 244 gallons per day, calculated by dividing 246 million gallons per day by 1.01 million people. Although relatively high compared to the U.S. average of 171 gallons per day, this per capita figure includes landscaping and garden irrigation uses.

# Economic Development





## Economic Development

<u>Original Appropriations</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><i>By Department or Division</i></b>				
<b>Agriculture</b>	<b>\$28.7</b>	<b>\$37.2</b>	<b>2.6%</b>	<b>29.8%</b>
Agriculture Department	24.1	34.7	3.7%	44.0%
Soil Conservation Com.	4.6	2.6	(5.7%)	(44.4%)
<b>Commerce Department</b>	<b>25.0</b>	<b>29.5</b>	<b>1.7%</b>	<b>17.9%</b>
<b>Finance</b>	<b>3.2</b>	<b>5.6</b>	<b>5.8%</b>	<b>75.4%</b>
<b>Industrial Commission</b>	<b>12.1</b>	<b>17.0</b>	<b>3.5%</b>	<b>40.8%</b>
<b>Insurance, Dept.</b>	<b>5.8</b>	<b>7.2</b>	<b>2.1%</b>	<b>23.6%</b>
<b>Labor Department</b>	<b>.5</b>	<b>4.0</b>	<b>24.4%</b>	<b>790.0%</b>
<b>Public Utilities Commission</b>	<b>4.2</b>	<b>5.1</b>	<b>1.9%</b>	<b>21.2%</b>
<b>Self-Governing Agencies</b>	<b>43.5</b>	<b>73.1</b>	<b>5.3%</b>	<b>68.0%</b>
Building Safety, Division of	9.0	11.4	2.4%	26.9%
General Boards	.5	.3	(4.6%)	(37.4%)
Historical Society	---	4.9	---	---
Libraries, Commission of	---	4.4	---	---
Lottery, State	10.2	11.0	0.7%	7.1%
Medical Boards	3.1	4.4	3.6%	42.0%
Regulatory Boards	3.8	6.1	5.0%	62.2%
State Appellate Pub. Defend	1.1	2.0	5.8%	75.6%
Veterans Services	15.8	28.8	6.1%	81.6%
<b>Transportation Department</b>	<b>435.5</b>	<b>483.7</b>	<b>1.1%</b>	<b>11.1%</b>
<b>Total</b>	<b>\$558.4</b>	<b>\$662.3</b>	<b>1.7%</b>	<b>18.6%</b>

### ***By Fund Source***

General	\$15.4	\$22.2	3.7%	43.7%
Dedicated	288.7	340.8	1.7%	18.0%
Federal	254.2	299.4	1.6%	17.7%
<b>Total</b>	<b>\$558.4</b>	<b>\$662.3</b>	<b>1.7%</b>	<b>18.6%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ S1011 of 2009 transferred the Historical Society from the State Board of Education to Self-Governing Agencies.
- ◆ S1013 of 2009 transferred the Commission for Libraries from the State Board of Education to Self-Governing Agencies.
- ◆ H603 of 2010 transferred the Human Rights Commission from the Governor's Office to the Department of Labor. H607 of 2004 merged the Departments of Commerce and Labor effective July 1, 2004 (FY 2005) then H222 of 2007 separated them beginning July, 2007 (FY 2008).

**FY 2010 State and Local Transportation Revenues (in \$ Millions)**

Description	State <sup>a</sup>	County <sup>b</sup>	Hwy Dist <sup>c</sup>	Cities	Total
Property Tax	0.0	18.1	61.6	17.3	97.0
Other Local Sources	0.0	7.7	18.6	49.7	76.0
Hwy Dist. Acct. (67% fuel tax, 30% registrations, 3% misc.)	175.1	40.0	54.1	24.3	293.5
Other State Sources	15.3	3.1	5.7	6.4	30.5
Federal Aid	301.3	2.2	7.6	2.6	313.7
ARRA Title 12 (Stimulus)	67.3	8.6	14.5	12.9	103.3
ARRA Title 14 (Stimulus)	0.0	1.0			1.0
National Forest Reserve	0.0	17.9	8.6	0.0	26.5
Transfers for Projects from Locals	4.4	0.0	0.0	0.0	4.4
User Funds to State Hwy Account	36.5	0.0	0.0	0.0	36.5
Interest from Treasurer	2.2	Included in HDA to Locals			2.2
<i>Total Receipts</i>	<b>602.1</b>	<b>98.6</b>	<b>170.7</b>	<b>113.2</b>	<b>984.6</b>
<b>Percent of Total</b>	<b>61.2%</b>	<b>10.0%</b>	<b>17.3%</b>	<b>11.5%</b>	<b>100.0%</b>

<sup>a</sup> Amounts to the state reflect actual FY 2010 receipts to the State Highway Fund (0260) only.

<sup>b</sup> Includes only counties that maintain roads and streets.

<sup>c</sup> Cities in Ada County are included in Ada County Highway District  
 Note: The ARRA Title 14 funding for cities includes funding for public transit projects directed toward various agencies and for profits.

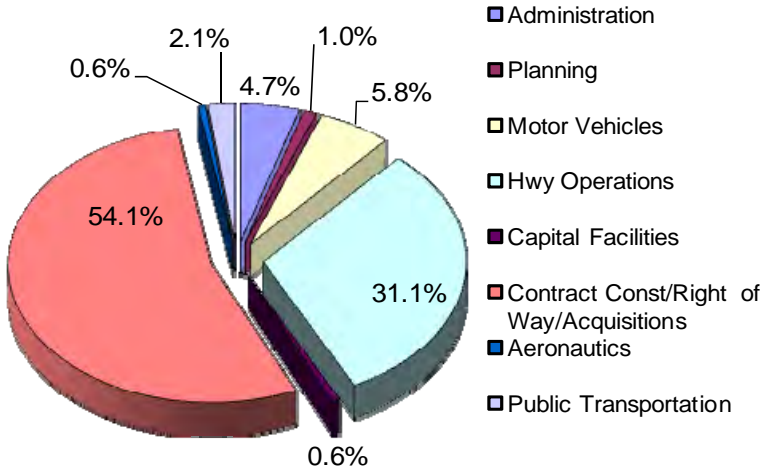
**Idaho Transportation Trend Indicators**

Trend Indicator	Actual Numbers During CY09	Percent Total Growth FY 97-09	Avg Annual Growth FY 97-09
Annual Vehicle Miles Traveled	15,429,578,972	17.7%	1.4%
Cars Registered	1,214,802	8.1%	0.7%
Drivers Licenses in Force	1,055,269	23.8%	1.8%
Population	1,545,800	25.8%	1.9%
Gallons of Highway Fuel Consumed*	864,369,168	6.5%	0.6%

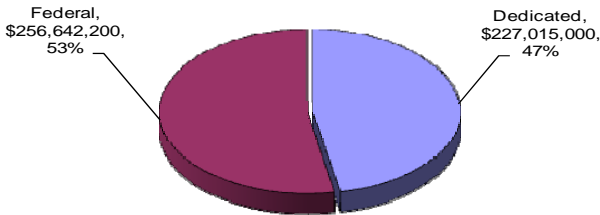
\*Includes gasoline, diesel, and other highway fuels.

# Idaho Transportation Department

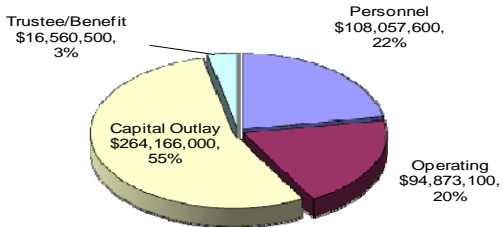
FY 2011 Original Appropriation = \$483.7 Million



FY 2011 Original Appropriation By Fund Source



FY 2011 Original Appropriation By Expenditure Classification



## Transportation Idaho Historical Fuel Tax Rates

Fiscal Years	Idaho Fuel Tax Rate per Gallon
1976-1981	9.5¢
1981-1982	11.5¢
1982-1983	12.5¢
1983-1988	14.5¢
1988-1991	18¢
1991-1995	21¢
<b>1996 to present</b>	<b>25¢</b>

- ◆ Fuels taxed at 25¢ per gallon include gasoline, diesel, bio-diesel, and biodiesel blends. The federal fuel tax rate per gallon is 18.4¢ and it was last increased in 1993. The Idaho Transportation Department estimates that FY 2011 Idaho fuel taxes will generate \$230 million and federal transportation funding will yield \$302.6 million.
- ◆ Not all fuel uses are taxed. For example, non-taxable uses include stationary engines, vehicles and off-road equipment not required to be registered, furnaces, space heaters, and commercial motor boats. Any person or business purchasing 50 gallons or more of taxable fuel for a non-tax purpose can claim a refund from the Idaho Tax Commission.

State	Fuel Tax per Gallon
Washington	37.5¢
Nevada	33.1¢
Montana	27.8¢
<i>Idaho</i>	25.0¢
Utah	24.5¢
Oregon	24.0¢
Wyoming	14.0¢

Source: Tax Foundation, State Tax Data, [www.taxfoundation.org](http://www.taxfoundation.org)

## Idaho Vehicle Registration Fees

Fuel taxes are only one variable associated with the cost of vehicle ownership/travel. Other fees vary from state to state including vehicle registration, operator licenses, and other miscellaneous fees. Idaho's registration fees for passenger vehicles range from \$24 to \$48 depending on the age of the vehicle. Vehicles registered in Ada County require an additional fee ranging from \$24 to \$40. County administrative charges may also apply. Therefore, total vehicle registration fees can range upward from \$51.05 to over \$91.05. The statewide motorcycle registration fee is \$9. During FY 2010, Idaho car, truck, and vehicle registrations are expected to yield approximately \$101.7 million. An additional \$9.0 million is expected from operator licenses, fines, and other fees.

Age of Vehicle	Statewide Fee	Ada County Highway District Fee	Emergency Medical Service Fee
1-2 Years	\$48.00	\$40.00	\$1.25
3-4 Years	\$36.00	\$36.00	\$1.25
5-6 Years	\$36.00	\$36.00	\$1.25
7+ Years	\$24.00	\$24.00	\$1.25
Motorcycle	\$9.00	\$8.00	\$1.25

Additional fees may include special plate fees, new plate fees, and fees for Project Choice earmarked for the Idaho State Police.

Source: Idaho Transportation Department, Division of Motor Vehicles

## American Recovery and Reinvestment Act

The Idaho Transportation Department received \$190.7 million of Title 12 American Recovery and Reinvestment Act funding as an FY 2009 supplemental appropriation to be used at the state and local levels. As of August 2009, the amount the department will expend at the state level for major road projects is as follows:

	<u>Millions</u>
1) US 95, Moscow Mountain Passing Lane	\$2.7
2) US 2, Dover Bridge	21.6
3) US 95, Whitebird Grade Chain Up Area	3.3
4) US 20, Henry's Lake Flat Passing Lanes	2.3
5) I-84, Vista Interchange, Boise	17.8
6) SH 48, Rigby HS to Yellowstone Highway	2.9
7) I-86, Chubbuck IC to Pocatello Creek IC	8.1
8) US 93, Twin Falls Alternate Route	26.6
9) US 95, Wyoming Avenue to SH 53, Hayden	.6
10) Bid Savings as of August 2010 to be Used for New Projects and/or Cost Increases	<u>57.3</u>
<b>TOTAL</b>	<b>\$148.6</b>

**Authorized Bonding for Grant Anticipation  
Revenue Vehicle (GARVEE) Projects**

	2006 Session (H854)*	2007 Session (H336)	2008 Session (H657)	2009 Session (S1186)	2010 Session (S1427)	Total Bonding Authority
Bonding Authority in Millions	\$215	\$250	\$134	\$82	\$12	\$693

\*Includes \$15 million of interest earned.

The six GARVEE projects underway and in various stages of completion are:

- 1) US 95, Garwood to Sagle
- 2) US 95 , Worley North
- 3) Idaho 16, JCT I-84 to Emmett
- 4) I-84, Caldwell to Meridian
- 5) I-84, Orchard to Isaacs Canyon
- 6) US 30, McCammon to Lava Hot Springs

Funding has also been used for project management conducted by Connecting Idaho Partners.

As of September 2010:

◆ Total bonding authority	\$693 million
◆ Total resources available (bonds sold)	\$660 million
◆ Total contracts awarded	\$566 million
◆ Total amount actually expended	\$492 million

**Projected GARVEE Debt Service During the Next Five Years,  
Based on a Full Program of \$998 Million of Bond Revenue**

<i>Fiscal Year</i>	FY2010	FY2011	FY2012	FY2013	FY 2014
<i>Service in Millions</i>	\$28.6	\$46.6	\$65.4*	\$73.4*	\$73.4*

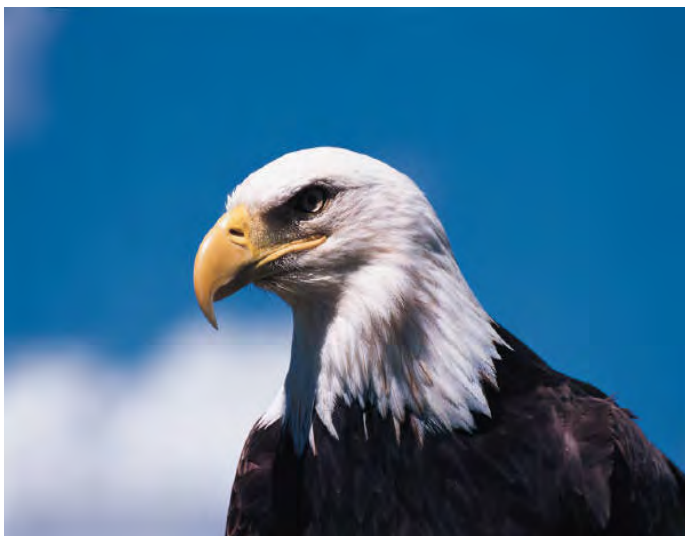
\* Estimated

Debt service is comprised of approximately 90% federal funds and 10% state funds.

Based on \$998 million of bond revenue, debt service will continue until FY 2029 at approximately \$74 million per year.

---

# General Government





## General Government

<u>Original Appropriations</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><i>By Department or Division</i></b>				
<b>Administration, Dept.</b>	<b>\$56.7</b>	<b>\$83.4</b>	<b>3.9%</b>	<b>47.2%</b>
Administration, Dept.	24.7	60.1	9.3%	142.9%
Building Fund Adv. Council	31.0	23.0	(2.9%)	(25.7%)
Capitol Commission	1.0	.3	(10.4%)	(66.7%)
<b>Attorney General</b>	<b>16.2</b>	<b>17.5</b>	<b>0.8%</b>	<b>8.5%</b>
<b>Controller, State</b>	<b>11.6</b>	<b>14.0</b>	<b>1.9%</b>	<b>20.9%</b>
<b>Governor, Office of the</b>	<b>59.1</b>	<b>129.0</b>	<b>8.1%</b>	<b>118.3%</b>
Aging, Commission on	9.7	13.4	3.3%	38.1%
Arts, Commission on the	---	1.7	---	---
Blind and Visually Impaired	3.9	4.2	0.7%	7.0%
Drug Policy, Office of	---	.4	---	---
Energy Resource, Office of	---	2.8	---	---
Financial Management, Div.	2.5	1.4	(5.6%)	(43.7%)
Governor, Executive Office	2.1	1.9	(0.9%)	(8.8%)
Human Resources, Div.	2.7	1.6	(5.0%)	(40.1%)
Human Rights Commission	.7	---	---	(100.0%)
Liquor Division	10.4	15.7	4.2%	51.5%
Military Division	21.1	56.3	10.3%	167.2%
Public Empl. Retire. Sys.	6.0	6.6	0.9%	9.2%
Species Conservation	---	22.9	---	---
Women's Commission	.0	---	---	(100.0%)
<b>Legislative Branch</b>	<b>10.1</b>	<b>12.9</b>	<b>2.5%</b>	<b>27.7%</b>
<b>Lieutenant Governor</b>	<b>.1</b>	<b>.1</b>	<b>2.4%</b>	<b>26.5%</b>
<b>Revenue &amp; Taxation, Dept.</b>	<b>33.3</b>	<b>32.6</b>	<b>(0.2%)</b>	<b>(2.1%)</b>
Tax Appeals, Board of	.3	.5	3.2%	37.4%
Tax Commission, State	33.0	32.2	(0.2%)	(2.5%)
<b>Secretary of State</b>	<b>3.9</b>	<b>2.2</b>	<b>(5.4%)</b>	<b>(42.6%)</b>
Arts, Commission on the	1.6	---	---	(100.0%)
Secretary of State	2.3	2.2	(0.4%)	(3.8%)
<b>Treasurer, State</b>	<b>4.2</b>	<b>4.4</b>	<b>0.5%</b>	<b>5.1%</b>
Treasurer, State	1.8	3.1	5.3%	67.9%
Idaho Millennium Fund	2.3	1.3	(5.8%)	(45.2%)
<b>Total</b>	<b>\$195.1</b>	<b>\$296.2</b>	<b>4.3%</b>	<b>51.8%</b>

*Continued on next page*

<u>Original Appropriations</u>	<u>FY 2001</u>	<u>FY 2011</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><i>By Fund Source</i></b>				
General	\$74.1	\$84.3	1.3%	13.8%
Dedicated	95.6	127.8	2.9%	33.6%
Federal	25.4	84.1	12.7%	231.5%
<b>Total</b>	<b>\$195.1</b>	<b>\$296.2</b>	<b>4.3%</b>	<b>51.8%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

- ◆ The Capitol Commission was formed in 1998 to preserve the State Capitol building.
- ◆ The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000 and reorganized as the Division of Human Resources.
- ◆ In 2003 the Legislature moved the Commission on the Arts out from under the Secretary of State and placed it within the Office of the Governor.
- ◆ The Legislature created the Office of Drug Policy in the Office of the Governor in 2007.
- ◆ In 2008 the Legislature moved the Division of Energy Resources from Water Resources, to the Office of the Governor as the Office of Energy Resources.
- ◆ H603 of 2010 transferred the Human Rights Commission from the Governor's Office to the Department of Labor.
- ◆ In 1998, the Legislature changed the State Insurance Fund from a state agency to an "independent body corporate politic". Funding is no longer subject to appropriation by the Legislature.
- ◆ In 1998, the Legislature moved the Endowment Fund Investment Board out from under the Office of the Governor and placed it under the Land Board.
- ◆ The Office of Species Conservation was created by the Legislature in 2000 at the request of the Governor.
- ◆ The Idaho Millennium Fund was established by the Legislature in 2000 as the repository of all funds received by the State of Idaho under the Tobacco Master Settlement Agreement. Beginning in FY 2004, only the non-governmental organization projects are shown in the appropriated amount. The government project appropriations are shown in their respective agency budgets.
- ◆ In 2010, the Idaho Women's Commission did not receive an appropriation from the Legislature.

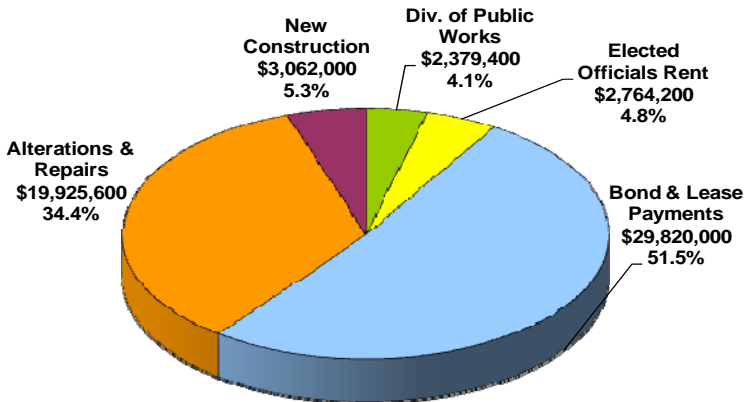
## Permanent Building Fund or Capital Budget

### Historical Sources of Revenue\*

Revenues	FY 07	FY 08	FY 09	FY 10	FY 11
Income Head Tax	\$6.2 M	\$6.9 M	\$7.0 M	\$7.1 M	\$7.1 M
Cigarette Tax	\$6.7 M	\$6.5 M	\$6.3 M	\$6.2 M	\$17.2 M
Beer Tax	\$1.5 M	\$1.5 M	\$1.5 M	\$1.5 M	\$1.5 M
Sales Tax	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M
Lottery	\$16.5 M	\$17.0 M	\$17.4 M	\$17.5 M	\$17.0 M
Budget Stab Interest	\$4.9 M	\$5.6 M	\$2.4 M	\$2.0 M	\$5.5 M
PBF Interest Earnings	\$3.8 M	\$8.0 M	\$3.2 M	\$2.6 M	\$2.0 M
<i>Subtotal</i>	<i>\$44.6 M</i>	<i>\$50.5 M</i>	<i>\$42.8 M</i>	<i>\$41.8 M</i>	<i>\$50.3 M</i>
General Fund transfer	\$120.2 M			-\$8.3 M	
<b>GRAND TOTAL</b>	<b>\$164.8 M</b>	<b>\$50.5 M</b>	<b>\$42.8 M</b>	<b>\$33.6 M</b>	<b>\$50.3 M</b>

**NOTE:** At the end of FY 2010, \$8,260,000 was transferred to balance the General Fund.

### FY 2011 Permanent Building Fund Appropriation



**Note:** FY 2011 Permanent Building Fund appropriation was for \$22,987,600. The operating budget for Division of Public Works, the elected officials rent, and the bond & lease payments appropriations can be found in the Department of Administration budget.

## Permanent Building Fund

For FY 2011 the Legislature allocated the available Permanent Building Fund money into roughly three areas: \$19.9 million for state-wide building maintenance (alteration and repair); \$7.2 million was approved for bond payments on building projects approved in the past; and \$3.1 million for the following new capital construction projects:

- ◆ \$600,000: Maintenance Building at Orofino - Correction
- ◆ \$1,350,000: High Voltage Power Distribution System at St. Anthony - Juvenile Corrections
- ◆ \$612,000: Demolish Buildings at State Hospital South at Blackfoot - Health & Welfare
- ◆ \$500,000: Additional Renovation at Capitol Mall Annex

**S1445** allowed the State Board of Examiners to transfer up to \$27.9 million from the Permanent Building Fund to the General Fund help cover any revenue shortfalls at the end of FY 2010. The bill also required the Governor to determine and advise the PBFAC on what projects would be delayed or canceled as a result of the revenue reduction. The actual transfer at the end of the year was \$8.3 million.

---

## Capitol Restoration & Expansion

In the fall of 2006, \$130 million worth of bonds were sold (through the Idaho State Building Authority) to finance the Statehouse restoration/expansion. The debt service schedule on the bonds calls for seven years of annual payments of approximately \$20.1 million. Payments will be from the cigarette tax increase approved in 2005 (H386). The 8th and final year's payment is projected to be about \$12 million. Following the 2007 compromise between the Governor and the Legislature, the expansion portion of the project was scaled back from 100,000 square feet to 50,000 square feet. The total cost is apportioned as follows:

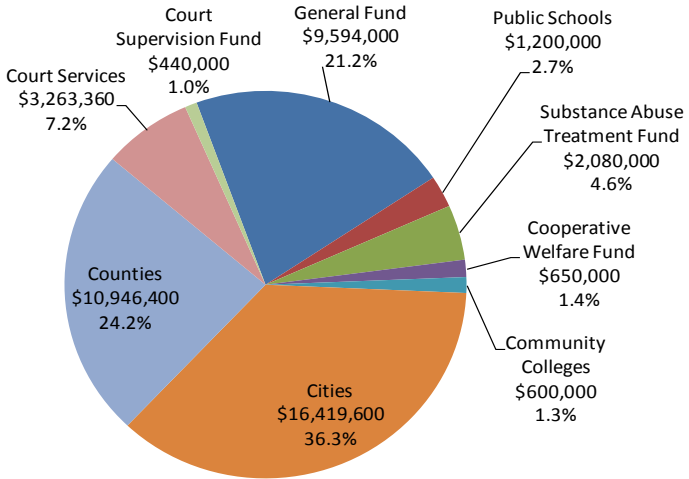
- > Wings Core and Shell with some tenant improvements: \$29.7M
- > Restoration of the existing Statehouse: \$65.7M
- > Project-related costs and contingencies: \$21.2M
- > Connection costs and revised design: \$2.7M

An additional \$2.5 million was made available in the summer of 2008 as a contingency for unforeseen expenses related to the restoration.

The entire restoration and expansion project was finished on schedule. Re-occupancy started in November of 2009, and the 2010 legislative session was held in the newly restored building. The total final cost for the project was \$123.8 million.

# FY 2009 Distribution of Liquor Division Earnings

**Total = \$45,193,360**



### 2009 Liquor Revenue Distribution Formula

**Two percent (2%)** surcharge on liquor sales to the Drug Court, Mental Health Court and Family Court Services Fund (Court Services Fund)

**Forty percent (40%)** of profit distributed as follows:

- \$1,800,000 to Cities and Counties to repay shift to General Fund
- \$5,350,000 annual fixed distribution to Substance Abuse Treatment Fund, Community Colleges, Public Schools, Cooperative Welfare Fund, Court Services, and Court Supervision Funds.
- Remaining Balance to General Fund

**Sixty percent (60%)** of profit distributed (through FY 2009, decreasing by 2% annually to 50% in FY 2014) as follows:

- 60% to Cities (90% to cities with liquor stores, in proportion to sales; 10% to cities without liquor stores, in proportion to population)
- 40% to Counties, in proportion to sales

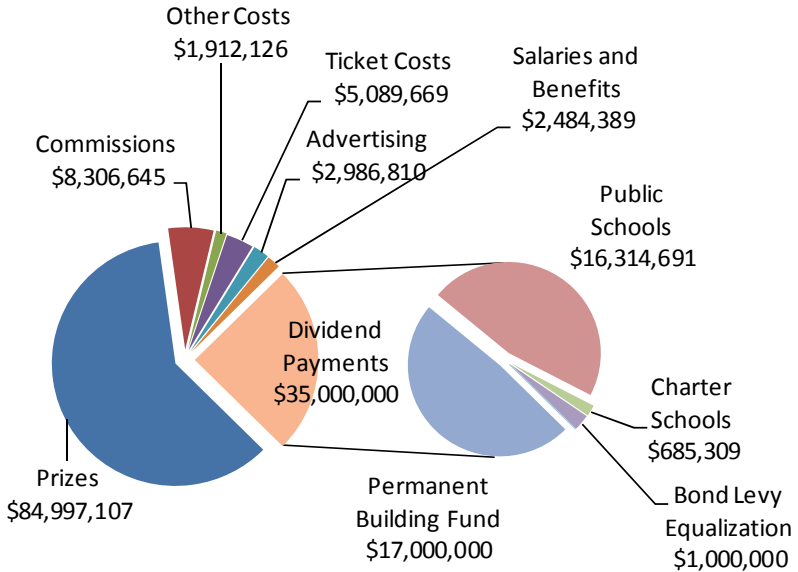
**HB 400, 2008:** Modified liquor revenue distribution formula to provide an additional \$300,000 to Community Colleges, \$200,000 of which is earmarked for the College of Western Idaho and an additional \$50,000 for NIC and CSI.

**HB 180, 2007:** Modified liquor revenue distribution formula to provide \$2,000,000 of increased funding for substance abuse treatment and drug and mental health courts

**SB 1388, 2006:** Modified the liquor revenue distribution formula to provide cities and counties with additional annual distributions of \$1.8 million for fiscal years 2006-2009 to repay the \$7.2 million appropriation to the Water Resource Board Revolving Fund in FY 2005 and adjusted the 40/60 split between state and local governments to incrementally move to a 50/50 split by 2014.

## Where the FY 2009 Lottery Revenues were Distributed in 2010

Total money generated in FY 2009 = \$140,776,746



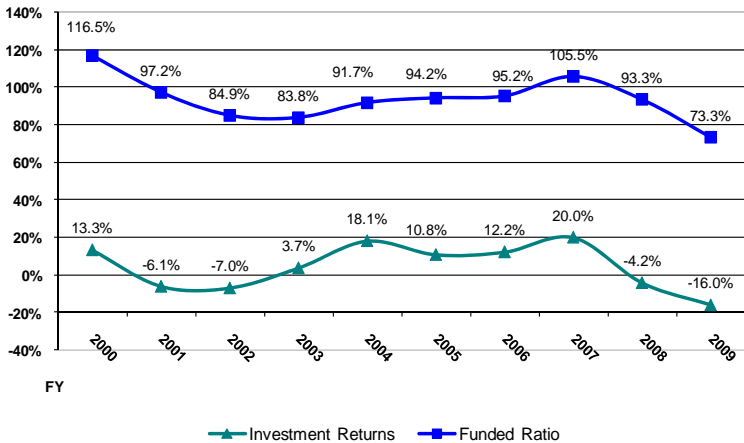
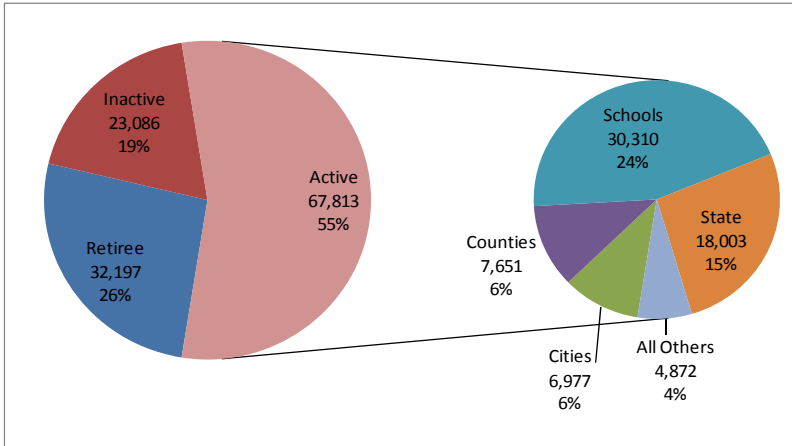
State lottery revenues are derived from the sale of lottery tickets and deposited into the State Lottery Fund. The fund is used to pay agency administrative costs including personnel, operating, and capital outlay. Other expenditures authorized from the State Lottery Fund, and appropriated on a continuous basis, include expenses for prizes, retail commissions, and advertising and promotion costs.

Per §67-7434, Idaho Code, a lottery dividend must be paid annually from net income of lottery ticket sales. After bond levy equalization, one-half of the dividend is paid to the state Permanent Building Fund and the other half of the dividend is paid to the School District Building Account. In FY 2009, the total dividend was \$35,000,000.

The State Board of Education spent the majority of the FY 2009 lottery dividend on maintaining, furnishing, and/or purchasing sites for public school buildings across the state. Charter schools received 685,309 for maintenance or construction costs.

# Public Employee Retirement System of Idaho

**724 employer units belong to PERSI, for a total FY 2009 system membership of 123,096**



The PERSI Base Plan experienced a negative 16% gross return on investments in FY 2009, which equals \$1,698.9 million in net unrealized investment loss. As of July 1, 2009, the actuarial value of assets for the PERSI Base Plan fund was at \$8.6 billion, down from \$10.4 billion the prior year. The 100+ year amortization period of PERSI's unfunded actuarial accrued liability (UAAL) exceeds the 25-year period required by law. PERSI must take action to implement plan revisions and bring the UAAL down to 25 years. As of July 1, 2009, the PERSI defined benefit plan funding ratio was 73.3%. As of September 30, 2009, the fund had gained over \$1 billion in net assets making progress in recovering the losses experienced in FY 2009 and improving the funding ratio to an estimated 82.7%.

**Idaho Millennium Fund**  
\$ Millions

Fiscal Year	Traditional Millennium Fund			Permanent Endowment Fund		
	Receipts	Transfer to Approp.	Ending Market Value	Receipts	Transfer to Approp.	Ending Market Value
2003	\$ 26.7	(\$4.9)				
2004	\$ 22.8		\$ 22.8			
2005	\$ 23.2	(\$1.9)	\$ 44.6			
2006	\$ 21.3	(\$.3)	\$ 67.7			
2007	\$ 4.6	(\$1.4)	\$ 64.4	\$ 17.6		\$ 28.1
2008	\$ 5.7	(\$2.5)	\$ 70.4	\$ 22.8		\$ 56.1
2009	\$ 6.2	(\$3.6)	\$ 74.2	\$ 24.8	(\$.5)	\$ 67.0
2010	\$ 5.2	(\$3.2)	\$ 77.0	\$ 20.8	(\$1.7)	\$ 91.6
2011	\$ 6.5	(\$3.5)	\$ 83.8	\$ 25.9	(\$2.4)	\$ 124.3
2015	\$ 6.7	(\$4.9)	\$ 111.9	\$ 26.8	(\$8.3)	\$ 264.4
2020	\$ 6.4	(\$5.2)	\$ 111.7	\$ 25.7	(\$18.7)	\$ 505.3
2025	\$ 6.8	(\$5.2)	\$ 112.0	\$ 27.1	(\$31.3)	\$ 789.6

- ◆ The 2000 Legislature established the Idaho Millennium Fund as an endowment fund structure to receive, invest and disburse funds received by the state as a result of the Master Settlement Agreement reached with tobacco companies. The long-term capital value of the funds is preserved through a 5% annual distribution rule. Fund investments are managed by the State Treasurer.
- ◆ There is **NO** statutory restriction on how the money in the fund may be used. Idaho Code §67-1802 provides that “the uses of this fund shall be determined by legislative appropriation.”

**Constitutional Amendment and Legislation**

- ◆ In November 2006, voters approved a constitutional amendment to establish the Idaho Millennium Permanent Endowment Fund.
- ◆ The constitutional amendment mandates that, beginning in 2007, 80% of tobacco settlement payments be placed into an endowment fund and that the remaining 20% be placed into the already existing Idaho Millennium Fund. Annual distributions from both of these funds will be made to the Idaho Millennium Income Fund. The Legislature will have the authority to spend funds in both the Idaho Millennium Fund and the Idaho Millennium Income Fund.
- ◆ The legislation also establishes a cap of \$100 million on the Idaho Millennium Fund. Once the cap is reached, excess distributions will be transferred to the Idaho Millennium Permanent Endowment Fund.



**Idaho Facts ..... 107**

**County and County Seat Populations ..... 108**

**Idaho’s 20 Largest Cities & NW Population Highlights ..... 109**

**Legislative Statistics ..... 110**

**Legislative Staff Organizational Chart ..... 111**

**Idaho Rankings ..... 112**



## Idaho Facts

### Geography

Land Area:	83,557 square miles (11th in area size)
Lowest Elevation:	710 feet, Snake River at Lewiston
Highest Elevation:	12,662 feet, Mt. Borah in Custer County
Length:	164 / 479 miles at shortest / longest point
Width:	45 / 305 miles at narrowest / widest point
% of Fed. Land:	63.1%
% of State Land:	5.1%

### State Symbols

Bird	Mountain Bluebird ( <i>Sialia arctica</i> )
Fish	Cutthroat Trout ( <i>Oncorhynchus clarki</i> )
Flower	Syringa ( <i>Philadelphus lewisii</i> )
Folk Dance	Square Dance
Fossil	Hagerman Horse
Fruit	Huckleberry
Gem	Star Garnet
Horse	Appaloosa
Insect	Monarch Butterfly ( <i>Danaus plexippus</i> )
Motto	<i>Esto Perpetua</i> ("Let it be perpetual")
Nickname	The Gem State
Raptor	Peregrine Falcon ( <i>Falco peregrinus</i> )
Song	"Here We Have Idaho"
Tree	Western White Pine ( <i>Pinus monticola</i> )
Vegetable	Potato

### Cities and Counties

Number of Cities	200 Incorporated Cities
Largest	Boise, Ada County, pop. 205,707
Smallest	Warm River, Fremont County, pop. 10
Number of Counties	44
Largest	Ada, population 384,656
Smallest	Clark, population 952

## Idaho Counties

County	Population		License	
	Est 2009	County Seat	Est 2009	Prefix
Ada	384,656	Boise	205,707	1A
Adams	3,520	Council	678	2A
Bannock	82,539	Pocatello	55,076	1B
Bear Lake	5,774	Paris	483	2B
Benewah	9,258	St. Maries	2,609	3B
Bingham	44,668	Blackfoot	11,153	4B
Blaine	22,328	Hailey	8,075	5B
Boise	7,445	Idaho City	475	6B
Bonner	41,403	Sandpoint	8,370	6B
Bonneville	101,329	Idaho Falls	55,312	8B
Boundary	10,951	Bonnors Ferry	2,567	9B
Butte	2,764	Arco	989	10B
Camas	1,109	Fairfield	417	1C
Canyon	186,615	Caldwell	43,281	2C
Caribou	6,914	Soda Springs	3,101	3C
Cassia	21,698	Burley	9,252	4C
Clark	952	Dubois	643	5C
Clearwater	8,043	Orofino	2,987	6C
Custer	4,240	Challis	956	7C
Elmore	28,820	Mtn. Home	12,266	E
Franklin	12,676	Preston	5,110	1F
Fremont	12,691	St. Anthony	3,447	2F
Gem	16,437	Emmett	6,287	1G
Gooding	14,430	Gooding	3,209	2G
Idaho	15,461	Grangeville	3,121	I
Jefferson	24,802	Rigby	3,531	1J
Jerome	21,262	Jerome	9,593	2J
Kootenai	139,390	Coeur d'Alene	43,805	K
Latah	38,046	Moscow	24,338	1L
Lemhi	7,908	Salmon	3,141	2L
Lewis	3,735	Nezperce	504	3L
Lincoln	4,645	Shoshone	1,610	4L
Madison	38,440	Rexburg	28,856	1M
Minidoka	19,226	Rupert	5,225	2M
Nez Perce	39,211	Lewiston	31,887	N
Oneida	4,221	Malad	2,130	1O
Owyhee	11,223	Murphy	522	2O
Payette	23,099	Payette	7,677	1P
Power	7,734	American Falls	4,093	2P
Shoshone	12,660	Wallace	843	S
Teton	9,337	Driggs	1,439	1T
Twin Falls	75,296	Twin Falls	42,741	2T
Valley	8,726	Cascade	972	V
Washington	10,119	Weiser	5,222	W
<b>Total</b>	<b>1,545,801</b>		<b>646,542</b>	

## Idaho's 20 Largest Cities

City	2000 Census	2009 Estimate	Pop. Rank	Change	% Change
Boise	185,787	205,707	1/ 1	19,920	10.7%
Nampa	51,867	81,241	2/ 2	29,374	56.6%
Meridian	34,919	68,516	5/ 3	33,597	96.2%
Idaho Falls	50,730	55,312	4/ 4	4,582	9.0%
Pocatello	51,466	55,076	3/ 5	3,610	7.0%
Coeur d'Alene	34,514	43,805	6/ 6	9,291	26.9%
Caldwell	25,967	43,281	9/ 7	17,314	66.7%
Twin Falls	34,469	42,741	7/ 8	8,272	24.0%
Lewiston	30,904	31,887	8/ 9	983	3.2%
Rexburg	17,257	28,856	11/ 10	11,599	67.2%
Post Falls	17,247	26,909	12/ 11	9,662	56.0%
Moscow	21,291	24,338	10/ 12	3,047	14.3%
Eagle	11,085	19,668	14/ 13	8,583	77.4%
Ammon	6,187	13,942	19/ 14	7,755	125.3%
Kuna	5,382	13,909	20/ 15	8,527	158.4%
Hayden	9,159	13,190	18/ 16	4,031	44.0%
Chubbuck	9,700	12,483	17/ 17	2,783	28.7%
Mountain Home	11,143	12,266	13/ 18	1,123	10.1%
Garden City	10,624	11,891	15/ 19	1,267	11.9%
Blackfoot	10,419	11,153	16/ 20	734	7.0%

## Northwest Population Highlights

Northwest Population	2000 Census	2009 Estimate	Change	% Change
Washington	5,894,121	6,664,195	770,074	13.1%
Oregon	3,421,399	3,825,657	404,258	11.8%
Utah	2,233,169	2,784,572	551,403	24.7%
Nevada	1,998,257	2,643,085	644,828	32.3%
Idaho	1,293,953	1,545,801	251,848	19.5%
Montana	902,195	974,989	72,794	8.1%
Wyoming	493,782	544,270	50,488	10.2%

**2010**  
**60th Legislature, Second Regular Session**

**Senate**

35 Members                      7 Democrat (20%)      8 Female (23%)  
    28 Republican (80%)   27 Male (77%)

*President Pro Tem* : Robert Geddes, Jr. R-Soda Springs

Average Tenure in the Senate: 4.0 terms

Longest Serving Senator: Senator Denton Darrington R-Declo  
 14 terms

**House of Representatives**

70 Members                      18 Democrat (26%)      18 Female (26%)  
    52 Republican (74%)   52 Male (74%)

*Speaker*: Lawrence Denney, R-Midvale

Average Tenure in the House: 3.3 terms

Longest Serving Representative: Rep. JoAn Wood R-Rigby  
 14 terms

<b>Legislation</b>	<b>2010</b>	<b>5-Yr Average</b>
Bills Drafted	816	937
Bills Introduced	551	626
Bills Passed Both Houses	359	397
Bills Enacted	359	387
Length of Session (Days)	78	91

The Legislative Council oversees the management responsibilities and permanent staff of the Legislature. The Council consists of the President Pro Tempore of the Senate, the Speaker of the House of Representatives, the majority and minority leaders of each house and four senators and four representatives (two from each party) appointed by the parties of the Senate and House. The Legislative Council meets twice annually, once in the spring and once in the fall. Legislative Council Members for 2009-2010 are:

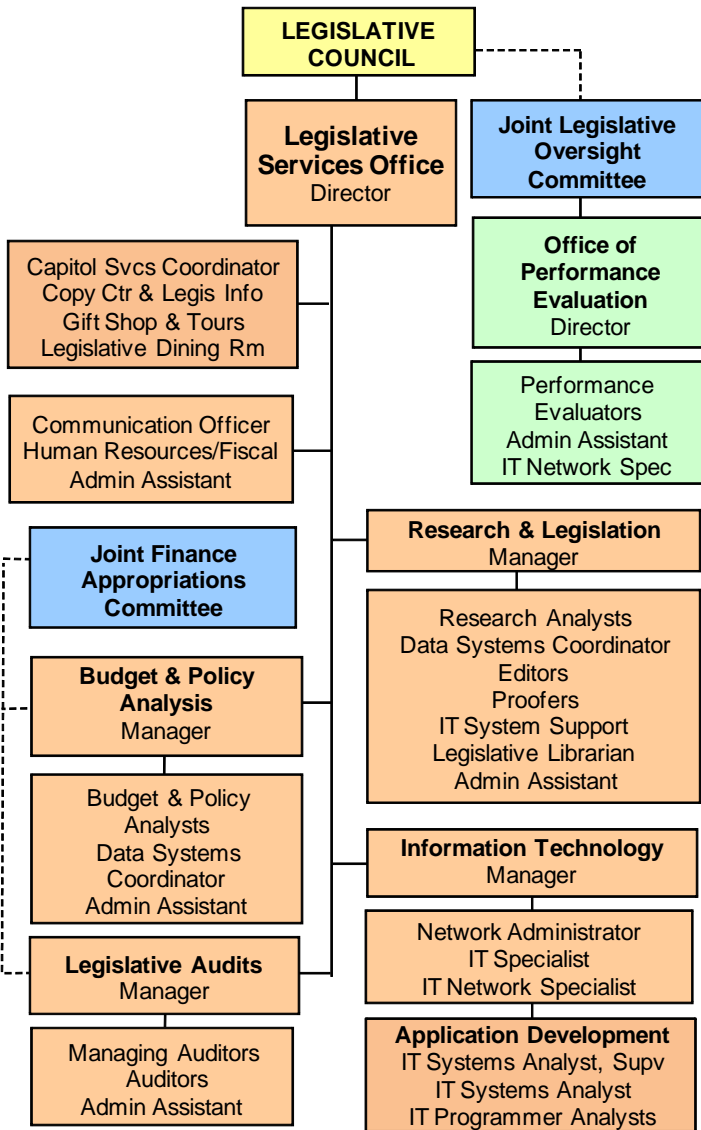
**Senate**

Robert Geddes, Jr.  
 Bart Davis  
 Patti Anne Lodge  
 John McGee  
 Kate Kelly  
 Les Bock  
 Nicole LeFavour

**House**

Lawrence Denney  
 Mike Moyle  
 Gary Collins  
 Eric Anderson  
 John Rusche  
 Anne Pasley-Stuart  
 Donna Pence

# Legislative Staff Organizational Chart



## Idaho Rankings 2009

<b>Commodities</b>	US Rank	US %	Production	Unit
Potatoes	1	29	1.31 billion	lbs
Austrian Winter Peas	2	51	96,000	cwt
Wrinkled Seed Peas	2	25	180,000	cwt
Barley	3	21	45,600,000	bu
Sugarbeets	2	18	5,474,000	ton
All Mint	3	17	1,774,000	lb
Hops	3	8	7,829	lbs
Lentils	4	13	650,000	cwt
Dry Edible Peas	4	3	779,000	cwt
Dry Edible Beans	5	6	2,516,000	cwt
Sweet Cherries	6	1	2	ton
All Wheat	11	4	991,300,000	bu
Apples	18	1	70,000,000	lb
All Hay	9	4	5,528,000	ton

<b>Livestock/ Products</b>	US Rank	US %	Production	Unit
Foodsize Trout	1	76	35,600,000	lb
Total Cheese	3	8	72,499,000	lb
Milk Production	3	7	1,146,000,000	lb
Milk Cows	4	6	573,000	head
All Sheep and Lambs	9	4	220,000	head
Wool	8	5	1,786,000	lb
Honey	5	3	3,600,000	lb
Cattle & Calves	14	2	2,140,000	head

### RANKING

	VALUE	US	NW*
<b>AGRICULTURE</b>			
Number of Farms (2008)	25,200	33	4
Average Acres Per Farm (2008)	452	14	5
Farm Income: Crops (2008)	\$3,010,797,000	20	3
Farm Income: Livestock (2008)	\$3,404,556,000	16	1
Farm Income: Gov't Pymts (2008)	\$150,740,000	29	3
Acres Planted (2009)	4,329,000	22	2
Acres Harvested (2009)	4,186,000	2	2

**Source:** USDA Agricultural Statistics Bulletin, and Idaho State Agricultural Overview - 2009  
*Rankings reflect 2009; production @ August 2010 as available*

		RANKING	
	VALUE	US	NW*
<b>POPULATION ESTIMATES</b>			
Population (2009)	1,545,801	39	5
Percent Change (2008 to 2009)	1.8%	11	3
Persons Per Square Mile (2008)	18.7	44	5
% White Population (2008)	94.6%	4	1
% Hispanic Population (2008)	10.2%	15	4
2030 Population (projected)	1,969,624	37	5
2000-2030 % Pop. Change (projected)	52.2%	6	3
Net Domestic Migration (2008 to 2009)	1,555	24	6
Population per U.S. House Seat (2010)	772,901	8	4
Population per State Legislator (2010)	14,722	39	5
<b>EDUCATION</b>			
% School Age Pop to Total Pop. (2008)	19.1%	3	2
Pupil-Teacher Ratio (2008)	18.1	7	5
Average Teacher Salary (2010)	\$46,283	40	5
Pub High School Grad Rate (2008)	75.0%	20	2
% of Pop High School Grad (2008)	87.9%	23	6
High School Dropout Rate (2007)	2.6%	41	6
Per Capita Expend. for Ed. (2007)	\$1,981	49	7
Education Expend. as % of All State & Local Expenditures (2007)	33.1%	34	4
Expenditures Per Pupil (2010)	\$7,875	47	6
Per Capita Higher Ed. Exp. (2007)	\$618	33	6
% of Pop. College Grads (2008)	24.0%	38	5
Population per Public Library (2007)	10,633	38	5
<b>ECONOMY</b>			
Gross Domestic Product (GDP) (2008)	52.7B	42	5
2004-2008 Percent Change in GDP	15.0%	7	4
Personal Income (2008)	\$50.4B	41	5
Per Capita Personal Income (2008)	\$33,074	44	6
Median Household Income (2008)	\$49,281	29	6
Tax Burden (federal, state & local taxes as % of income) (2007)	29.6%	42	7
<b>GOVERNMENT FINANCE</b>			
Per Capita Fed Gov't Exp (2008)	\$7,350	45	4
Federal Civilian Employees per 10,000 population (2006)	52	24	5

	VALUE	RANKING	
		US	NW*
Per Capita Property Tax Rev (2007)	\$744	41	7
Per Capita State Tax Rev (2007)	\$2,364	30	7
Per Capita State Individual Income Tax Rev (2008)1	\$942	22	3
Per Capita State Corporate Income Tax Revenue (2008 )1	\$125	31	4
Per Capita State Sales Tax Rev (2008)2	\$882	16	4
Per Capita State Fuel Tax Rev (2008)	\$157	13	3
Per Capita State Gov't Exp (2007)	\$4,599	39	6
State Employ. per 10,000 pop (2008)	149	33	5
Per Capita Local Gov't Total Revenue (2007)	\$3,478	42	6
Per Capita Local Gov't Exp (2007)	\$3,319	44	6

<sup>1</sup> NV, WA, and WY do not have income tax

<sup>2</sup> MT and OR do not have sales tax

### EMPLOYMENT & LABOR

Average Annual Pay (2008)	\$33,897	48	6
Unemployment Rate (2009)	9.1%	21	4
Labor Force: % Women (2008)	44.6%	46	6
Job Growth (2008-2009)	-2.7%	14	1
% Emp: Construction (2009)	5.9%	4	3
% Emp: Manufacturing (2009)	9.2%	24	3
% Emp: Mining (2009)	0.6%	18	5

### CRIME & LAW ENFORCEMENT

Violent Crimes Per 100,000 Population (2008)	228.6	44	6
Murders Per 100,000 Pop (2008)	1.5	47	6
State Prisoner Incarceration Rate Per 100,000 Pop. (2008)	474	16	2
Death Row Inmates (2008)	17	21	3

	VALUE	RANKING	
		US	NW*
Full-Time Law Officers Per 100,000 Population (2004)	213	35	3
Per Capita State & Local Expenditures for Police (2007)	\$200	40	7
Per Capita State & Local Expenditures for Corrections (2007)	\$180	30	6
<b>ENERGY &amp; ENVIRONMENT</b>			
Per Cap. BTUs Consumed (2007)	353.2M	22	3
Per Capita Energy Expend. (2007)	\$3,614	40	4
Energy Prices - Per Million BTUs (2007)	\$15.92	45	6
Per Capita Gasoline Used (Gal.) (2008)	431	35	4
National Priority Listed Hazardous Waste Sites (2010)	9	39	5
Total Pollution Released Per Pounds of Toxins (2007)	68.4M	20	3
<b>HEALTH</b>			
% of Pop. w/o Health Insurance (2008)	15.0%	19	4
Community Hospitals Per 100,000 Population (2008)	2.6	15	3
Birth Rate Per 1,000 Pop (2007)	16.7	3	2
Teen Birth Rate, % of All Births (2007)	9.1	32	4
Births to Unmarried Women, % of All Births (2007)	25.5%	48	6
Abortions Per 1,000 Live Births (2006) <sup>1</sup>	52	46	6
Deaths (2007)	10,829	37	5
Cancer Deaths (2009)	2,450	41	5
Heart Disease Deaths (2006)	2,399	42	5
Suicide Deaths (2006)	222	38	5
AIDS Deaths (2006)	8	45	5
Percent of Adults Overweight (2008)	62.2	31	2

<sup>1</sup> No data reported by WY

	VALUE	RANKING	
		US	NW*
% of Children (19-35 months) Fully Immunized (2008)	60.4%	49	6
<b>SOCIAL WELFARE</b>			
% of Population in Poverty (2008)	12.4%	25	3
Per Cap Soc. Sec. Payment (2007)	\$1,834	39	5
% Population in Medicare (2008)	14.1%	38	4
% Pop. Receiving Public Aid (2007)	1.7%	47	5
Recipients of TANF Payments (2009)	2,406	49	6
% Change in TANF Recipients (2008-2009)	10.7	22	6
% Pop. Receiving Food Stamps (2009)	8.8%	35	4
<b>TRANSPORTATION</b>			
Per Cap Fed Highway Fund (2009)	\$171	8	3
% Federally Funded Road & Street Miles (2008)	23.5	32	3
Pub Road & Street Mileage (2008)	47,788	35	4
Highway Fatalities Per 100 Million Vehicle Miles (2008)	1.52	12	4
Alcohol Related Fatalities as a % of all Highway Fatalities (2008)	40	15	4
Safety Belt Usage Rate (2008)	77%	39	6
Vehicle Registrations (2008)	1,318,233	39	5
<b>DEFENSE</b>			
Per Capita US Defense Dept. Expenditures (2008)	\$513	49	7
US Def. Dept. Personnel (2008)	13,271	41	5
Active Duty Military Personnel (2008)	4,386	31	4
Number of Veterans in Idaho (2009)	137,099	40	5

Source: State Rankings 2010, CQ Press (Morgan)

\* NW Rank: Idaho's rank relative to its six contiguous neighboring states: Montana, Nevada, Oregon, Utah, Washington, and Wyoming.

Values Are Ranked From High To Low (Highest = 1)



