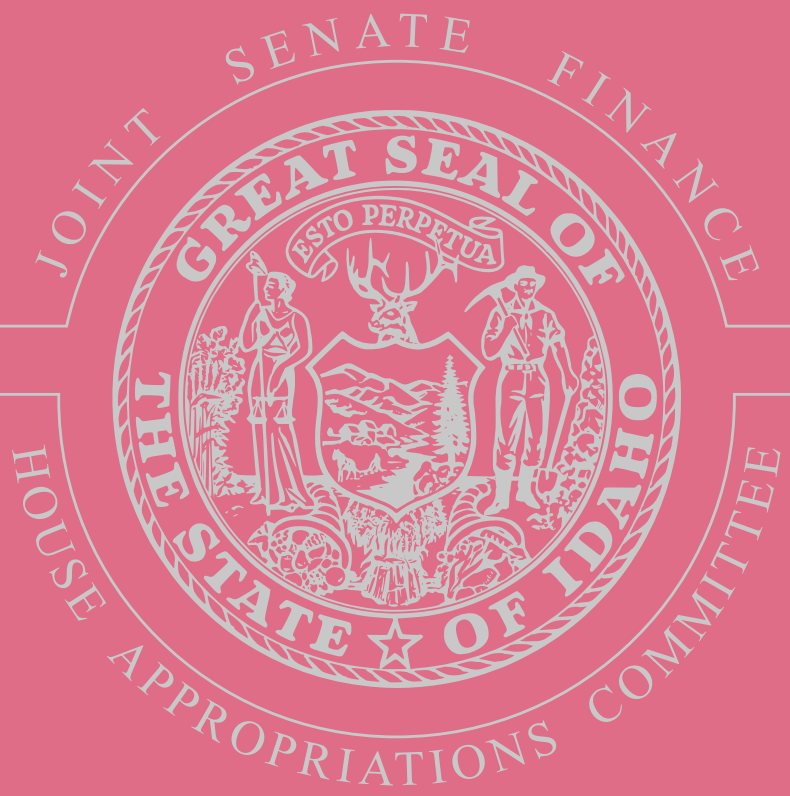
IDAHO

2010 LEGISLATIVE FISCAL REPORT

FISCAL YEAR 2011

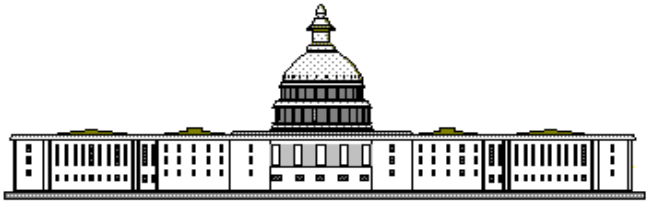


A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

SECOND REGULAR SESSION • SIXTIETH LEGISLATURE

STATE OF IDAHO

2010
LEGISLATIVE
FISCAL REPORT



For Fiscal Year 2011

This document is the only comprehensive historical resource that provides a record of the budget decisions made by the Joint Senate Finance-House Appropriations Committee, and the Second Regular Session of the Sixtieth Idaho Legislature.

Statewide Reports provide narrative briefs, summarized reports and historical tables. The following sections provide a more detailed description of the budget action taken on each of the 231 programs comprising the state budget. These write-ups include not only the funding levels, but also descriptions of legislative intent, committee intent, and comments by Budget & Policy Analysts clarifying key issues within a particular program.

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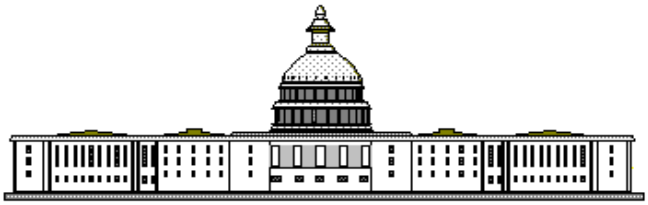

SECOND REGULAR SESSION OF THE SIXTIETH IDAHO LEGISLATURE

Senate Finance Committee	House Appropriations Committee
Dean Cameron (R), Chairman, Rupert	Maxine Bell (R), Chairman, Jerome
Shawn Keough (R), Vice Chair, Sandpoint	Darrell Bolz (R), Vice Chair, Caldwell
Joyce Broadsword (R), Cocolalla	George Eskridge (R), Dover
R. Steven Bair (R), Blackfoot	Cliff Bayer (R), Boise
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Kathryn Yost	House Appropriations

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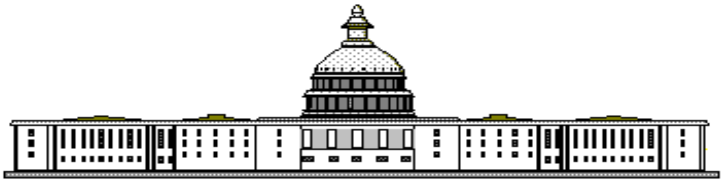

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General Fund Budget Update

FISCAL YEAR 2010

	Legislative Action
REVENUES	
Beginning Cash Balance	$ 13,400
Health and Welfare, DEQ Reappropriation from FY 2009	5,097,900
Adjusted Beginning Balance	$ 5,111,300
FY 2010 Revenue Estimate -4.7% from FY 2009	2,349,120,000
Adjust to Economic Outlook & Revenue Assessment Committtee Projection	(69,120,000)
Cancelled Encumbrances	932,400
H386a Three Minor Income Tax Updates	(25,000)
H471 Excluding Certain Estate Trust Income from Double Taxation	(55,000)
TOTAL REVENUES	2,280,852,400
TOTAL REVENUES & BEGINNING BALANCES	2,285,963,700
TRANSFERS	
S1227 Transfer in from Budget Stabilization Fund	54,993,300
S1227 Transfer in from Public Education Stabilization Fund	24,993,300
H 378 Transfer to Public Education Stablization Fund	(85,097,600)
2009 Session Transfers in from Dedicated Funds	14,960,900
S1420 Repeal 2009 Session S1208 Transfer from ARRA for PTE	(1,172,100)
S1268 Deficiency Warrants for Fires, Disease, Pests, Haz. Materials	(7,727,400)
Legal Settlements PUC $781,600 & Eli Lily direct from H&W to GF	2,597,700
S1445(1) Transfer in from Economic Recovery Reserve Fund	20,000,000
S1445(2) Transfer in from Budget Stabilization Fund	33,505,000
S1445(3) Transfer in from Consumer Protection Fund	6,084,700
S1445(4,5) Transfers in from SCC & RCRDP Interest Earnings	205,000
NET TRANSFERS IN (OUT)	63,342,800
APPROPRIATIONS	
FY 2010 Original Appropriations	2,506,580,100
Reappropriations	6,399,200
Supplementals	29,113,200
Rescissions including Livestock Center	(105,979,300)
S1418(2) Appropriate from Public Education Stabilization Fund	(49,255,500)
S1418(4) Appropriate to Public Schools from American Reinvestment	(33,515,800)
TOTAL LEGISLATIVE APPROPRIATIONS	2,353,341,900
Budgeted Reversions (Health & Welfare and DEQ)	(4,626,000)
TOTAL ESTIMATED EXPENDITURES	2,348,715,900
ESTIMATED ENDING BALANCE	
TOTAL ESTIMATED ENDING BALANCE	$ 590,600

Major Reserve Funds	Begining Balance	JFAC Action Ending
Budget Stablization	$ 128,224,640	$ 30,820,040
Public Education Stabilization	$ 17,979,390	$ 22,974,670
Economic Recovery Reserve	$ 68,100,563	$ 48,781,569
Total	$ 214,304,593	$ 102,576,279

General Fund Budget Update

FISCAL YEAR 2011

REVENUES	Legislative Action
Beginning Balance	$ 590,600
FY 2011 Revenue Estimate +3.57% from FY 2010	2,432,940,000
Reduce FY 2011 Revenue Estimate to 0%	(83,820,000)
Reduce to Economic Outlook & Rev. Assessment Com. Est. $2.29 Billion	(59,120,000)
H698 Tax Compliance Initiative in Tax Commission Budget	16,445,000
H379 Election Campaign Fund Repealed	34,000
H386a Three Minor Income Tax Updates	(25,000)
H407a Navigational Encroachment Rates	34,000
H471 Excluding Certain Estate Trust Income from Double Taxation	(110,000)
H544 Higher Education Stabilization Fund	(114,000)
H561 Certain Dock Permits Not Required	(5,000)
H665a Credit for Educational Donations	(10,000)
S1418 Amount for Bond Levy Equalization from Cigarette Tax	(1,000,000)
TOTAL REVENUES	2,305,249,000
TOTAL REVENUES & BEGINNING BALANCE	2,305,839,600
TRANSFERS	
S1445(6) Transfer in from Budget Stabilization Fund	30,134,600
S1445(7) Transfer in from Economic Recovery Reserve Fund	49,500,000
NET TRANSFERS IN (OUT)	79,634,600
APPROPRIATIONS	
FY 2011 Original Appropriations	2,383,836,000
ESTIMATED ENDING BALANCE	
TOTAL ESTIMATED ENDING BALANCE	$ 1,638,200

Major Reserve Funds	JFAC Action Ending
Budget Stablization	$ 40
Public Education Stabilization	$ 17,612,837
Economic Recovery Reserve	$ 0
Total	$ 17,612,877

Budget Issues Summary

Fiscal Year 2010

Just as the FY 2010 executive revenue forecast was adjusted downward in January for the fourth time since the original forecast was published last year, monthly targets also slipped throughout this spring. As a consequence, the revenue gap contributed to a budget shortfall of $172.6 million and needed to be addressed before the end of the fiscal year. Signs of trouble were apparent early when actual collections underperformed at the end of FY 2009 by $95 million. The September revenue projection was then adjusted downward by $161.3 million to $2,377.2 million. A variable holdback was issued by the Governor in the fall of 2009 equal to an overall 4 percent reduction for state agencies and public schools and required agencies to temporarily reduce General Fund appropriations by $98.9 million. The Governor wanted public schools to be held harmless and recommended that $49.3 million from the Public Education Stabilization Fund be used, resulting in a net holdback of $49.6 million.

The Governor's budget released this January for FY 2010 was balanced using a revenue projection of $2,349.1 million, or 4.7 percent below FY 2009 actual collections. This projection was also $28.1 million less than the forecast made in September 2009. In order to accommodate deficiency warrants, supplemental requests and declining revenues, the Governor recommended that the original holdback be made permanent (with some adjustments) and that an additional rescission of $49.3 million be applied to state agency budgets. This time the recommendation included public schools. He also recommended a $20 million transfer from the Economic Recovery and Reserve Fund to the General Fund.

On January 20, 2010, the Joint Legislative Economic Outlook and Revenue Assessment Committee (EORAC) recommended that the revenue projection used to reconcile the FY 2010 budget be reduced by an additional $69.1 million to $2,280.0 million. The revenue gap now grew to $241.5 million. It 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.

Deficiency Warrants and Supplementals

The largest deficiency warrant was for fire suppression at $7.2 million. Pest control in the Department of Agriculture totaled $456,700 and hazardous material cleanup in the Military Division totaled $67,800. Supplemental appropriations were limited to $14 million for the Medically Indigent Program (CAT Fund) and $3.4 million for the Department of Correction. By substituting federal stimulus moneys, there was a one-time fund shift between public schools, colleges and universities, and professional-technical education that resulted in General Fund savings of $1.1 million. A total of $7.8 million, appropriated on a one-time basis to mitigate the impact of anticipated rescissions for this fiscal year, benefits Health Education Programs, CAT Fund, special programs in higher education, Department of Correction, Judicial Branch, Idaho State Police, State Controller, and the State Tax Commission.

Fiscal Year 2011

The executive forecast prepared by the Division of Financial Management for FY 2011 was $2,432.9 million or $152.9 million more than the amount used for budgeting in FY 2010. The Governor's recommended level of spending for FY 2011 was $2,349.1 million, which was $83.8 million less than his executive forecast suggested was available. The Governor took a cautious approach by not increasing his recommended spending target more than he had recommended be spent in FY 2010.

Just as the reduced revenue projection by the Economic Outlook and Revenue Assessment Committee (EORAC) was used by the Legislature to adjust the FY 2010 budget, the Legislature also accepted the committee's FY 2011 recommendation to use a lower amount to set the FY 2011 budget. The EORAC projected a $10 million increase in revenue for FY 2011, and eventually that was the spending target used by the Joint Finance-Appropriations Committee to craft budgets. This revenue projection was $59.1 million less than the revenue projection the Governor used to build his recommendation. It required the Legislature to make significant cuts to state agencies and to the public schools base budgets.

Most of the rescissions made in FY 2010 became permanent. All new funding for line items originally in the Governor's recommendation 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, which allows agencies to transfer appropriations between expense classes and programs in excess of current statutory authority.

Education

Public Schools

Nearly all of the available American Recovery and Reinvestment Act (ARRA) and Public Education Stabilization Fund (PESF) moneys were used in FY 2009 and FY 2010 to avoid significant public school budget reductions. The result of using these one-time reserve funds, coupled with continued weak revenue collections, is that significant reductions were necessary for FY 2011. Specifically, the FY 2011 appropriation is $128,525,800 less than the previous year. The table below shows this is a 1.4% reduction from the General Fund and a 7.5% reduction in all funds.

	FY 2010 Original Appropriation	FY 2011 Original Approp.
Sources of Funds		
General Fund	$1,231,386,600	$1,214,280,400
Dedicated Funds (Lottery, Endowment, etc.)	$64,146,200	$91,054,700
Title XIV ARRA Federal Stimulus Funds	$145,733,000	$7,406,300
Federal Funds	$269,588,500	$269,587,100
TOTAL APPROPRIATIONS	**$1,710,854,300**	**$1,582,328,500**
General Fund Percent Change from Previous Year:		*-1.4%*
All Funds Percent Change from Previous Year:		*-7.5%*

The Public Schools budget was crafted with two primary goals in mind: preserving student achievement through teacher/student contact time and providing as much flexibility to school districts as practical to meet their unique needs. To accomplish this, lawmakers decreased base salaries only in the amounts necessary when the one-time ARRA funds were removed; redirected $63 million to discretionary funds within the Operations Division; and continued to provide moneys for ISAT remediation, the Idaho Reading Initiative, and the Math Initiative.

The Public Schools budget includes six divisions that were funded for FY 2011 as follows:

$76,573,400 to the **Administrators Division.** This division includes the salaries and benefits for district and school administrators (superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators). The Administrators Division base salary was reduced by 6.5% as a result of the removal of one-time ARRA funds.

$718,615,900 to the **Teachers Division**. This division includes funding for teacher salaries and benefits and the Early Retirement Incentive Program. The Teachers Division base salary was reduced by 4% as a result of the removal of one-time ARRA funds.

$504,587,500 to the **Operations Division**. This division includes funding for salaries and benefits for classified staff such as IT staff, business managers, and custodial support; transportation funding; and discretionary funds. While $63 million was shifted to discretionary funds, this still resulted in a reduction of 14.4% compared to the previous year.

$257,085,900 to the **Children's Programs Division**. This division includes programs directed to the classroom, including the Idaho Digital Learning Academy, the Idaho Reading Initiative, ISAT remediation, and the Math Initiative. The majority of federal funds are directed to this division, including the $54 million of one-time Title 8 ARRA funds that are passed through to school districts for federal programs such as the Individuals with Disabilities Education Act (IDEA) and Title I programs for disadvantaged students.

$17,900,000 to the **Facilities Division** for the Bond Levy Equalization program, which was the same amount appropriated the previous year. This program provides subsidies to school districts for bond principal and interest provided based on a sliding scale index.

$7,565,800 to the **Educational Services for the Deaf and the Blind** for both the campus program in Gooding and the outreach program in seven regions around the state.

Other Legislation - S1422 Provided School Districts with Additional Flexibility:

1. Plant Facilities Levy – school districts with a previously approved plant facilities levy may convert the levy to a supplemental levy with a majority vote of the patrons;
2. Plant Facilities Reserve Fund – School districts may transfer plant facilities reserve funds to their general fund for one-time, non-personnel costs, if the moneys were not raised by a plant facilities levy, and are not needed to fix unsafe school buildings;
3. Local Maintenance Match Dollars – school districts may use moneys from their FY 2011 local maintenance match requirement for any one-time, non-personnel costs, if they are not needed to fix unsafe school buildings; and
4. "Use It or Lose It" – increases the percentage of state funded instructional positions that can be shifted to federal funds from 2.63% to 5.00% for FY 2011.

College and Universities

The FY 2011 appropriation for the college and universities is $377,686,300, and reflects a 14.1% General Fund reduction and an overall reduction of 7.8% in all funds. The relatively large decrease in General Funds is due to removing a one-time $10 million appropriation to the University of Idaho for development of a livestock center. This budget includes $4,305,900 of the remaining ARRA funds that are allocated to college and universities.

Agricultural Research and Extension Service

The FY 2011 appropriation for the Agricultural Research and Extension Service is $22,609,000. This budget reflects the ongoing 7.7% holdback ($1,935,900) from the current FY 2010 and a 2% decrease in health benefit costs ($495,000) for FY 2011. This results in an overall reduction of 9.7% from the current FY 2010 appropriation.

Community Colleges

The FY 2011 appropriation for community colleges is $25,027,800, and includes $461,000 of the remaining allocation of ARRA funding. This budget reflects a 9.2% General Fund reduction and a 12.6% reduction in all fund sources.

Office of the State Board of Education

The FY 2011 appropriation for the Office of the State Board of Education is $3,450,600. This budget contains a mix of $2,025,200 of General Funds, $102,000 of dedicated funds, and $1,323,400 of federal funds. This represents a 9.8% decrease in General Funds and 14.6% decrease in total funds.

Professional-Technical Education

The FY 2011 appropriation to the Division of Professional-Technical Education is $57,908,900. This is a 7.8% General Fund reduction and a 6.7% reduction in all funds when compared to the current FY 2010 original appropriation. This budget includes funding for five programs, including: 1) State Leadership & Technical Assistance, $2,214,600; 2) General Programs, $15,411,600; 3) Postsecondary Programs, $34,459,800; 4) Underprepared Adults / Displaced Homemakers Program, $2,345,700; and 5) Related Services, $3,477,200.

Superintendent of Public Instruction

The FY 2011 appropriation to the Superintendent of Public Instruction is $33,631,100 and 130 FTPs. This is an 8.6% in General Funds and a 2.2% decrease in all fund sources when compared to the previous year. One line item was funded that increased the spending authority of dedicated funds for the pupil transportation program by $100,000. Additionally, intent language allows the use of up to $120,000 of dedicated funds to meet requirements of the American Recovery and Reinvestment Act to establish a longitudinal data base.

Educational Public Broadcasting System (Idaho Public Television)

The FY 2011 appropriation to the Educational Public Broadcasting System at $2,413,900 is a 16.2% reduction from the General Fund and an 8.3% reduction in all fund sources. Funding was provided for one line item, a one-time $97,200 federal grant. This line item also includes a one-time General Fund reduction of $97,200 that is necessary for budget balancing purposes.

Health Education Programs

For FY 2010, the overall General Fund appropriation was reduced by $695,900 or 7%. However, the Legislature restored $657,900 on a one-time basis to cover current contractual obligations for students already in place at each institution. For FY 2011, Health Education Programs were appropriated $9,960,600 from the General Fund, and $664,500 from federal funds for a total of $10,625,100. The reduction made in FY 2010 was again restored and an additional $10,400 from the General Fund was added to maintain the number of student seats for FY 2011 in all programs except for the optometry program. This represented a General Fund increase of 0.6% with an overall total fund reduction of 3.4%.

Special Programs

Special Programs include Forest Utilization Research, the Idaho Geological Survey, Scholarships and Grants, the Museum of Natural History, the Idaho Small Business Development Centers, the Idaho Council on Economic Education, and TechHelp. For FY 2010, the General Fund appropriation was reduced by $658,600, or 7%. However, an additional $213,100 in one-time moneys was provided for the Scholarships and Grants Program because scholarships had already been awarded for the school year that was underway. For FY 2011, Special Programs was appropriated $8,690,100 from the General Fund, and $468,700 from federal funds for a total of $9,158,800. This represented a General Fund reduction of 7.6% with an overall reduction of 15.6%. State support for the Idaho Council on Economic Education was eliminated for FY 2011.

Public Safety

Department of Correction

Although the appropriation to the Department of Correction was reduced by 7%, or $10,547,500 in FY 2010, they also received an additional $10,401,200 in supplemental appropriations. Of the additional moneys appropriated to the Department of Correction for FY 2010, $7,000,000 was necessary to cover inmate population growth along with funding to cover the department's contractual obligations for medical services, the private prison, and bond payments at the Correctional Alternative Placement Program (CAPP). In addition, $835,800 was appropriated to cover the opening of new beds at the private prison for a partial year; $157,100 to improve data communication lines and video conferencing; $54,500 to cover actual expenses incurred by the counties in the transportation or prosecution of inmates under the department's jurisdiction; $451,200 in additional federal spending authority for grants received by the department; and $1,902,600 in additional dedicated spending authority to help mitigate the impacts of the General Fund holdback.

A total of $168,759,400 was appropriated to the Department of Correction for FY 2011, which reflects a 1.9% General Fund reduction and an overall reduction of 0.6% in all funds. Additional funding approved for the department in FY 2011 included $2,000,000 of one-time American Recovery and Reinvestment Act (ARRA) moneys to be used for critical staffing needs; $25,000 to support the Special Assistant U.S. Attorney (SAUSA) Project; $1,493,600 to cover a 3% per diem increase and to annualize the cost of new beds added at the private prison; $400,000 to restore county jail per diem that was funded with one-time federal money in FY 2010; and $3,968,300 to cover expenses related to the 400-bed Correctional Alternative Placement Program (CAPP) facility that will be opening next fiscal year.

Judicial Branch

For FY 2010 the Judicial Branch received a $2,112,800 or 7% reduction; however $500,000 in General Funds were added back on a one-time basis to maintain crucial court operations for the remainder of the fiscal year. The FY 2011 General Fund appropriation for the Judicial Branch

was $27,668,900 from the General Fund, $13,991,400 from dedicated funds, and $1,523,800 from federal funds for a total of $43,184,100. This level of funding represents a decrease of 8.3% from the General Fund FY 2009 original appropriation, but an overall increase of 2.3%. The Legislature passed H687, adding an emergency surcharge to infractions, misdemeanors, and felony convictions. The dedicated fund revenue generated from the emergency surcharge was appropriated to cover the General Fund reductions to the Judicial Branch.

Department of Juvenile Corrections

For FY 2011 the Department of Juvenile Corrections was appropriated $32,847,200 from the General Fund, $7,497,000 from dedicated funds, and $3,832,000 from federal funds for a total of $44,176,200 and 391.50 FTP's. The General Fund appropriation for Juvenile Corrections decreased from $36.1 million in FY 2010, to $32.8 million in FY 2011. This level of funding represents a decrease of $3.3 million or a 9% reduction from the department's FY 2010 original appropriation. Most of the savings were achieved in the current year by policy modifications in the application of Rule 19 by the Idaho Courts to place juveniles in state custody. The savings were carried forward into the FY 2011 caseload projections.

Idaho State Police

The FY 2011 appropriation for the Idaho State Police is $66,223,800, and reflects a 21.9% General Fund reduction and an overall reduction of 0.4% in all funds. Approximately $2.2 million in General Funds was shifted to Project Choice moneys in the Idaho Law Enforcement Fund due to current economic conditions. In addition, another $1.1 million was shifted from another dedicated fund source to Project Choice dollars that were envisioned for pay raises for ongoing personnel costs in FY 2011.

Natural Resources

Department of Parks and Recreation

The appropriation for the Department of Parks and Recreation was $30,430,800 for FY 2011. This budget lost 79.4% in General Fund support, for a total cut of 20.8% in all funds compared to the FY 2010 original appropriation. The agency also lost 25 full-time equivalent positions. Every attempt was made to give as much flexibility to the Parks and Recreation budget as possible and, despite the loss of General Fund appropriation, a significant number of projects were approved with dedicated and federal funding including: $1,940,100 for park maintenance and replacement items; $75,000 for the Heyburn Marina preliminary design; $300,000 for improvements to the registration system; $21,500 to staff the Old Mission Visitor Center; $200,000 for boat safety grants; $350,000 for the recreational trails program; and $22,500 for the Children in Nature Program. It also included $106,900 from the Enterprise Fund and $108,100 from the Park Fees Fund to provide additional spending authority for park maintenance. The Management Services Program budget was reduced by $4,537,400, and the Park Operations Program budget was reduced by $1,324,300 from the General Fund as part of the Governor's initiative to realign funding sources. The appropriation is $1,395,700 from the General Fund, $23,874,000 from dedicated funds and $5,161,100 from federal funds for a total of $30,430,800, a reduction of $8 million from the budget set during the 2009 session. In order to help deal with the budget cuts, the department was given lump sum authority and the ability to add spending authority for donations.

Health and Human Services

Medically Indigent Health Care Program (Catastrophic Health Care Fund)

Funding for the Medically Indigent Health Care Program was reduced by $1,384,400 or 7% in FY 2010. However, one-time moneys were added back to restore the cuts, and in addition a supplemental of $14 million was appropriated to pay bills for the remainder of this fiscal year. For FY 2011, $18,271,200 from the General Fund was appropriated to the Catastrophic Health Care Fund. The appropriation is estimated to cover bills for one-half of fiscal year 2011.

Department of Health and Welfare

During the 2010 legislative session the Legislature reduced the Department of Health and Welfare's FY 2010 appropriation by $32,359,000 or 7% from the General Fund, and then added back $25,470,500 in dedicated and federal fund spending authority. The 7% General Fund rescission was across all programs and expense classes. No additional across-the-board reductions were included in the department's budget for FY 2011. The General Fund appropriation for the department is $436,335,100, of which $298,236,300 or 68% is for the Division of Medicaid. The General Fund appropriation for next year is $25,956,000, or 5.6% less than the FY 2010 appropriation. Including dedicated and federal funds, the entire appropriation to Health and Welfare is $1,999,836,100. This is $3,060,400, or 0.2% less than last year.

Medicaid Funding

The FY 2011 Medicaid budget was set at $1,554,829,900. This includes a mix of General Funds at $298,236,300; dedicated funds at $105,454,300; and federal funds at $1,151,139,300. Compared to FY 2010, this level of funding represents a 3.5% decrease from the General Fund, but an overall increase of 3.1% in total funds. In developing this budget, lawmakers included funding for caseload growth and for federally mandated pricing increases. Funding for discretionary pricing increases and higher utilization of Medicaid services were not included for FY 2011. The appropriation includes intent language that freezes all discretionary pricing increases for one year and creates flexibility for the Governor and the department to work with stakeholders of the Idaho Medicaid program on plan design changes that meet the appropriated funding level.

Office of Drug Policy & Statewide Substance Abuse Services

The Office of Drug Policy was appropriated $395,400 from the Millennium Fund for operational costs for FY 2011, with the appropriation bill including intent language regarding implementation of the full Web Infrastructure for Treatment (WITS) system. The Department of Health and Welfare was appropriated $23,479,400 in total funds for statewide substance abuse treatment and prevention services, including $1,859,200 from the Millennium Fund. The FY 2011 appropriation is $1,005,100, or 4% less than was actually spent in FY 2009; and $127,000 or 0.5% less than the amount estimated to be spent in FY 2010.

Economic Development

Department of Agriculture

The appropriation to the Department of Agriculture for FY 2011 includes $6,615,000 from the General Fund and $28,057,100 in other dedicated and federal funding sources, for a total of $34,672,100. This budget represents a 9.5% reduction in General Funds, but is an increase of 0.3%, or $88,300 in total funds from FY 2010. This budget includes a transfer of $350,000 from the REDIFiT Loan Fund to provide a total of $900,000 for the aquatic weed program. To date, the aquatic weed program has received a total of $11,400,000 from the General Fund since FY 2007. The state continues to fund the invasive species program with receipts from the invasive

species sticker. It is estimated that the sticker will generate roughly $900,000 for the program. In addition, the department will continue to utilize deficiency warrants to cover the rest of the $1.5 million program.

Soil and Water Conservation Commission

The appropriation to the Soil and Water Conservation Commission for FY 2011 includes $2,342,200 from the General Fund and $215,200 from dedicated funds, for a total of $2,557,400. This budget represents a 40.6% reduction or $1,604,100 from General Funds, and a total decrease of 44.3%. Savings in this budget were achieved by cutting five FTPs and $311,100 in personnel costs; reducing operating expenditures by $318,700; and cutting $670,200 from the water quality program for agriculture which provides grants to landowners. In addition, the federal grants for the Upper Salmon River Basin Watershed and the Clearwater Focus Conservation Districts were moved to the Office of Species Conservation for administration and implementation purposes. These changes match with the Governor's budget recommendation and the recommendations from the Soil Conservation Commission Interim Committee.

Idaho Transportation Department

The Idaho Transportation Department was appropriated $483.6 million for FY 2011 and $12 million for the Grant Anticipation Revenue Vehicle (GARVEE) bonding authority. This represents a decrease from the FY 2010 appropriation due to the removal of ARRA stimulus money and the delay of shifting the Department of Parks and Recreation and Idaho State Police from the Highway Distribution Account (H457). Included in this appropriation is $3.5 million to fund the second year of the DMV Information Technology modernization; $300,000 to develop and enhance the financial planning system; $979,000 for ongoing maintenance and licensing fees for the maintenance management, pavement management and project scheduling system; and $5.204 million for Contract Construction. The appropriation for Contract Construction and Right-of-Way Acquisition was reduced by $18,550,800 as compared to the department's request, due to the one-year delay in removing the Department of Parks and Recreation and the Idaho State Police from the Highway Distribution Account. Finally, the Legislature provided the fifth consecutive year of bonding authority for the issuance of GARVEE bonds to finance an additional $12 million that includes right-of-way acquisition for State Highway 16.

Fuel Tax Distribution

H457 delayed changes to the apportionment of the Highway Distribution Account and the distribution of revenues from the tax on gasoline from July 1, 2010, until July 1, 2011, as recommended by the Legislative Alternative Funding Task Force. This task force was established to identify ongoing alternative dedicated funding sources for the Idaho State Police and for the Idaho Department of Parks and Recreation to offset those funds shifted to transportation by H376 of 2009. Furthermore, the task force recommended that gas tax revenues for Parks and Recreation be permanently reinstated and that an ongoing dedicated funding source be found to replace those funds shifted away from the Idaho State Police. The task force also forwarded their conclusions to the Governor's Task Force on Modernizing Transportation Funding authorized by Executive Order 2009-11.

General Government

State Tax Commission

H698 cut the fiscal year 2010 General Fund budget of the State Tax Commission by $1,761,400 then added back $800,000 to offset some of the impact of those cuts. At the same time, the legislature supported the transfer of $1.5 million, authorized to the Governor last session from

the Budget Stabilization Fund, to hire temporary employees to address the tax gap. H698 then appropriated $32.6 million to the State Tax Commission for FY 2011. Of that amount, $3.3 million was to restore and enhance collection staff to reduce the tax gap. The Tax Commission estimates the amount of uncollected taxes due to be $255 million, of which they estimate $67 million is collectible. Additional revenue from this tax compliance initiative is estimated at $16.4 million in FY 2011, resulting in a net estimated increase to the General Fund of $13.1 million.

Millennium Fund

The Legislature supported the following distribution of $5,842,300 from the Idaho Millennium Income Fund on a one-time basis:

- $500,000 – Idaho Meth Project;
- $150,000 – Idaho Drug Free Youth i2i Program;
- $192,900 – American Lung Association Tobacco Prevention Education & T.A.T.U. Program;
- $94,000 – Idaho State Police Tobacco Compliance Inspections;
- $1,300,000 – Idaho Department of Health & Welfare for Project Filter & Nicotine Replacement Therapy;
- $500,000 – Public Health Districts Tobacco Cessation Programs;
- $1,859,200 – Substance Abuse Treatment under the Interagency Substance Abuse Committee;
- $420,000 – Idaho Supreme Court for Youth Courts and Status Offenses;
- $150,000 – American Cancer Society for Women's Health Checks;
- $60,000 – Idaho Academy of Family Physicians for Tar Wars;
- $395,400 – Office of Drug Policy; and
- $220,800 – to be transferred back to the non-endowed Idaho Millennium Fund.

Department of Administration

H727 amended Section 33-125A, Idaho Code and added Section 67-5745E, Idaho Code, to revise the oversight of the Idaho Education Network. The bill changed how members of the Idaho Education Network Program Advisory Council (IPRAC) are chosen. It also changed the duties of the State Superintendent of Public Instruction to serve as chairman of IPRAC and moved the director of the Department of Administration to serve as vice-chairman. Other members include the CEO of the Idaho Digital Learning Academy, four appointees by the Superintendent of Public Instruction, the Chairmen of the Senate and House Education Committees, and four members of JFAC. As a result, IPRAC will now provide the direct administrative oversight for the Idaho Education Network.

Statewide Issues

Benefit Changes for State Employees

For FY 2011, the Governor recommended an increase of $860 per employee for health insurance increases. In addition, he recommended providing two months of premium holidays valued at $1,550 per employee to be paid out of the Group Insurance reserves. The net impact of this recommendation saved the state $8.9 million, of which $6.3 million was from the General Fund.

The Legislature did not fund the Governor's recommended increase per employee, and reduced the base by $1,400 per employee on a one-time basis, for the equivalent of two months of

premium holidays. This action saved the state $25.1 million, of which $14.7 million was from the General Fund. Furthermore, through legislative intent, the Legislature directed the Office of Group Insurance to provide the same total health benefit package as FY 2010 for state employees and to fund any premium increases with reserves in the Group Insurance Fund.

Finally, the Legislature directed the Office of Group Insurance to implement a 90-day waiting period for new employees hired on or after July 1, 2010. The Office of Group Insurance estimates this will create additional savings of $5 million.

Future Commitments on the General Fund

In the 2008 session, the Legislature approved H588 which increased the grocery tax credit from $20 to $30 for most individuals, from $35 to $55 for seniors and the disabled, and from $20 to $50 for those with taxable income of less than $1,000. The income tax credit continues to increase each tax year by $10 until reaching $100, eventually offsetting, on average, the state sales tax on qualified foods. The fiscal impact grows to $123.5 million over an eight-year period. However, an escape clause allows for the preemption by the Governor of each succeeding phase should General Fund budget holdbacks of 1% or more be in effect on October 1st of any year. The cost of H588 for year three (FY 2011) is about $15.5 million.

In the 2008 session, H599 exempted the first $100,000 of certain business personal property from local property tax and replaced the exempted amount with sales tax. The estimated fiscal impact was $17.5 million to the General Fund; however, the legislation included a trigger which required the growth in the General Fund to exceed 5% of the previous year before the replacement takes place. H83 of 2009 amended the trigger to require 5% growth in the General Fund over FY 2008. General Fund revenues will need to exceed $3,055.2 million before H599 takes effect.

H630 temporarily increased, for the five year period beginning January 1, 2011, the maximum income tax credit that individual and corporate taxpayers may receive for donations to public and nonprofit schools and universities in Idaho, libraries, museums, Idaho Public Television, Idaho State Historical Society, Commission on Hispanic Affairs, the Commission for the Blind and Visually Impaired, Idaho Council on Developmental Disabilities, Idaho State Independent Living Council, and the Idaho Council for the Deaf and Hard of Hearing. The tax credit is equal to 50% of the contribution up to $500 for an individual or $1,000 for a joint return but can be no more than 50% of the taxpayer's tax liability. The credit is limited to $5,000 for corporations. The tax credit is estimated to reduce income tax receipts by $5 million annually beginning in FY 2012.

H709 dealing with IRS Tax Conformity passed the House but was held in Senate. It had an estimated fiscal impact of $3.5 million on the General Fund but was delayed until next session.

General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee (EORAC), appointed by leadership and made up of nine members from the Senate and nine members from the House, convened before the session and heard testimony from economists and key industry representatives from throughout the state. The committee then reviewed the FY 2010 and FY 2011 General Fund revenue forecasts presented to the Second Regular Session of the 60th Idaho Legislature in the Governor's State of the State speech. The committee concluded that the revenue projection in the executive forecasts for FY 2010 and FY 2011 were too high for the purposes of setting the budgets. Although the committee's median estimate for FY 2010 was just $17.3 million or .7% below the executive forecast, the EORAC voted to approve an estimate of $2.28 billion or $69.1 million less than the Governor's forecast. For FY 2011, the commitee's median estimate was $3,388.6 or $44.4 million less than the Governor's forecast. However, the EORAC approved an estimate of $2.29 billion or $142.9 million less than the Governor's forecast.

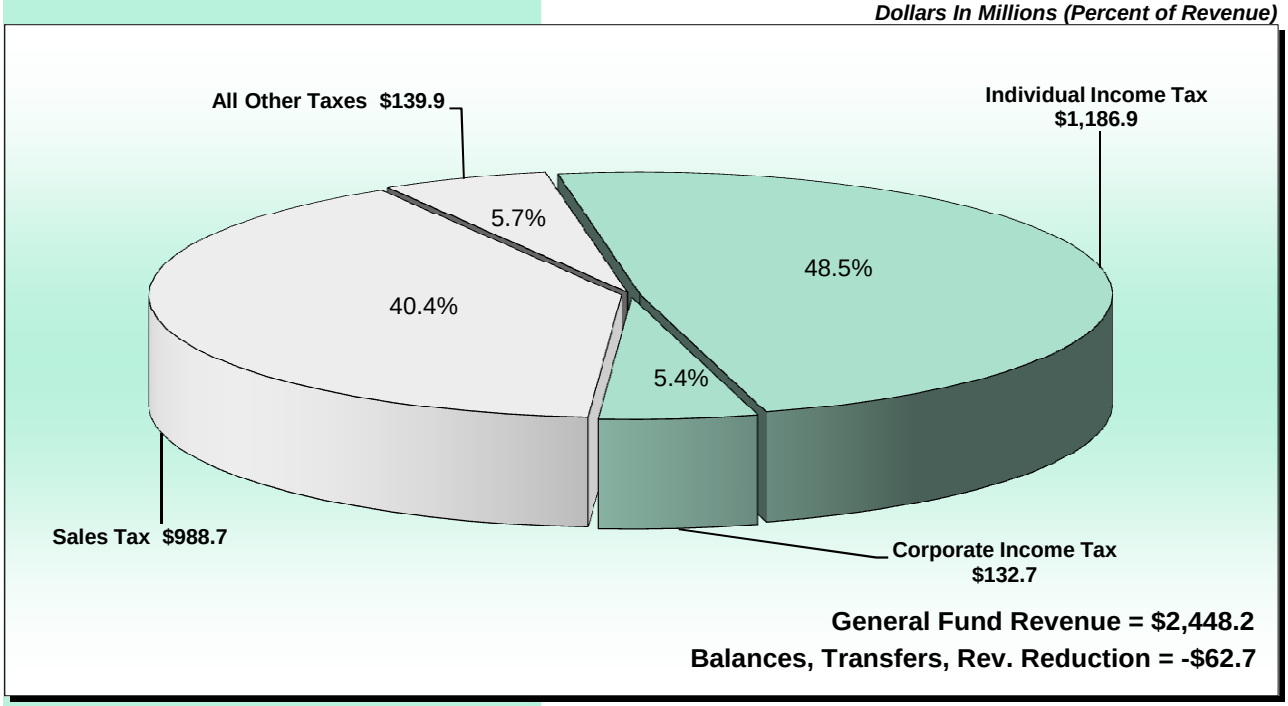
Although the reduced forecast is not broken out by tax type, the numbers below do reflect other adjustments from legislation impacting General Fund revenues. The bill number, description and estimated fiscal impact of each of the law changes can be found in the General Fund Budget Report located on page 1 and page 2.

		Revenue Estimates			
	FY 2009	FY 2010		FY 2011	
REVENUE SOURCE	Actual Collections	January Forecast	With Law Changes	January Forecast	With Law Changes
Individual Income Tax	$1,167,889,064	$1,124,970,000	$1,124,890,000	$1,170,590,000	$1,186,924,000
Corporate Income Tax	141,025,367	130,670,000	130,670,000	132,680,000	132,680,000
Sales Tax	1,022,201,626	950,110,000	950,110,000	988,680,000	988,680,000
Product Taxes					
Cigarette Tax	7,770,000	16,895,000	16,895,000	15,400,000	14,400,000
Tobacco Tax	7,358,264	7,590,000	7,590,000	7,510,000	7,510,000
Beer Tax	2,038,812	2,110,000	2,110,000	2,134,000	2,134,000
Wine Tax	3,280,063	2,960,000	2,960,000	3,031,000	3,031,000
Liquor Transfer	9,294,000	11,385,000	11,385,000	13,465,000	13,465,000
Total Product Taxes	29,741,139	40,940,000	40,940,000	41,540,000	40,540,000
Miscellaneous Revenue					
Kilowatt Hour Tax	2,018,222	2,300,000	2,300,000	2,200,000	2,200,000
Mine License Tax	941,787	500,000	500,000	500,000	500,000
State Treasurer	760,407	1,040,000	1,040,000	1,060,000	946,000
Judicial Branch	5,353,964	5,260,000	5,260,000	5,340,000	5,340,000
Insurance Premium Tax	55,478,796	51,590,000	51,590,000	52,670,000	52,670,000
State Police	1,610,171	1,530,000	1,530,000	1,550,000	1,550,000
Secretary of State	2,423,686	2,400,000	2,400,000	2,450,000	2,450,000
Unclaimed Property	1,782,327	1,500,000	1,500,000	1,500,000	1,500,000
Estate Tax	237,715	(180,000)	(180,000)	0	0
Other/Dept. Transfers	34,104,553	36,490,000	36,490,000	32,180,000	32,209,000
Total Miscellaneous Revenue	104,711,628	102,430,000	102,430,000	99,450,000	99,365,000
TOTAL REVENUES	**$2,465,568,824**	**$2,349,120,000**	**$2,349,040,000**	**$2,432,940,000**	**$2,448,189,000**
% Change from prior year	*(15.3%)*	*(4.7%)*	*(4.7%)*	*3.6%*	*4.2%*
With Beginning Balances	248,756,500	5,111,300	5,111,300	1,014,300	590,600
Adjustments	0	1,027,400	932,400	(78,820,000)	(83,820,000)
Economic Outlook Committee	0	0	(69,120,000)	0	(59,120,000)
REVENUES & BALANCES	**$2,714,325,324**	**$2,355,258,700**	**$2,285,963,700**	**$2,355,134,300**	**$2,305,839,600**

FY 2011 General Fund Revenue & Appropriations

"Where the money comes from . . ."

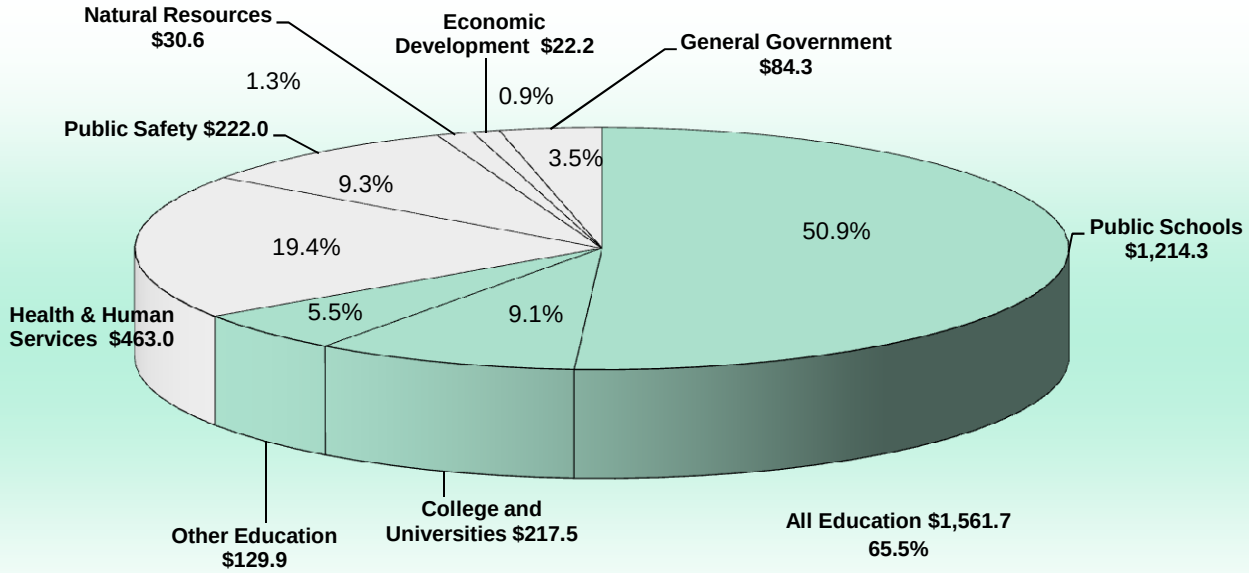
Dollars In Millions (Percent of Revenue)



General Fund Revenue = $2,448.2
Balances, Transfers, Rev. Reduction = -$62.7

"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)

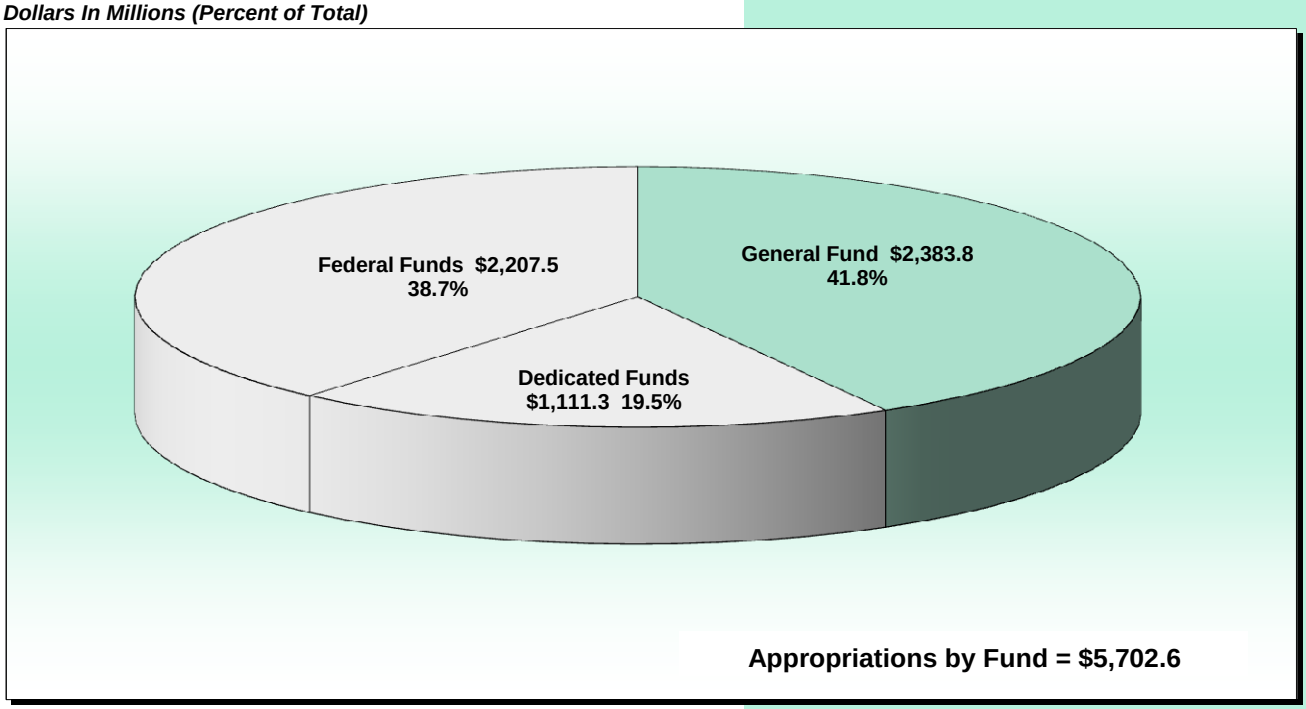


General Fund Appropriations = $2,383.8
General Fund Ending Balance = $1.6

FY 2011 All Appropriations by Fund & Function

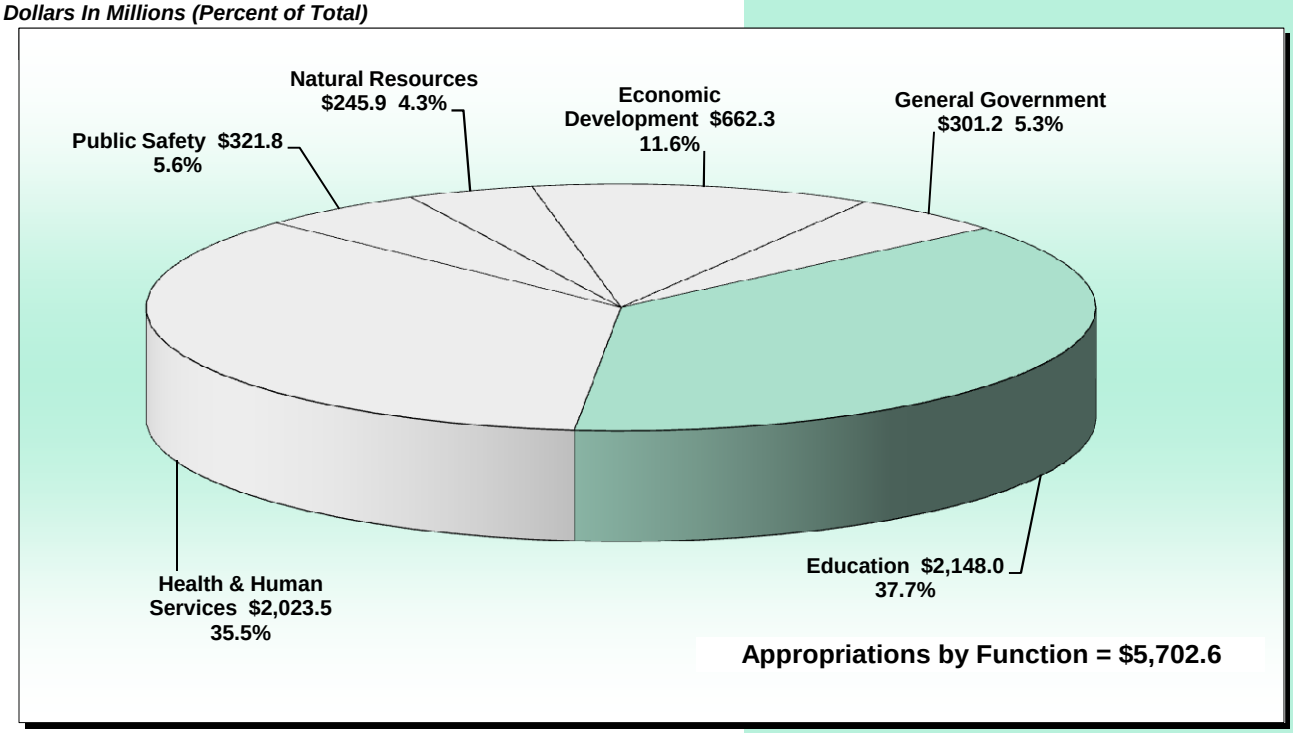
"Where the money comes from . . ."

Dollars In Millions (Percent of Total)



"Where the money goes . . ."

Dollars In Millions (Percent of Total)



General Fund Major Decision Units by Agency

	FY 2010 Original	Carryover	Omnibus Rescissions	Supple-mentals	FY 2010 Total*	Chg Original
Education						
Public School Support	1,231,386,600	0	(86,639,200)	3,867,900	1,148,615,300	(6.7%)
Agricultural Research & Extension Service	24,989,900	0	(1,935,900)	0	23,054,000	(7.7%)
College and Universities	253,278,100	0	(29,206,600)	0	224,071,500	(11.5%)
Community Colleges	26,407,000	0	(1,973,100)	0	24,433,900	(7.5%)
Education, Office of the State Board of	2,246,400	0	(198,700)	0	2,047,700	(8.8%)
Health Education Programs	9,939,300	0	(695,900)	657,900	9,901,300	(0.4%)
Professional-Technical Education	51,599,900	0	(3,250,800)	0	48,349,100	(6.3%)
Public Broadcasting System, Educational	1,659,800	0	(141,000)	0	1,518,800	(8.5%)
Special Programs	9,407,900	83,800	(658,600)	213,100	9,046,200	(3.8%)
Superintendent of Public Instruction	7,176,300	0	(502,300)	0	6,674,000	(7.0%)
Vocational Rehabilitation	7,725,000	0	(611,400)	0	7,113,600	(7.9%)
Total Education	**1,625,816,200**	**83,800**	**(125,813,500)**	**4,738,900**	**1,504,825,400**	**(7.4%)**
Health and Human Services						
Medically Indigent Health Care	19,771,700	0	0	14,000,000	33,771,700	70.8%
Health and Welfare, Department of	153,112,900	1,571,400	(10,716,600)	0	143,967,700	(6.0%)
Medical Assistance Services	309,178,200	3,374,500	(21,642,400)	0	290,910,300	(5.9%)
Public Health Districts	9,305,100	0	(703,500)	0	8,601,600	(7.6%)
Independent Living Council, State	113,800	0	(9,900)	0	103,900	(8.7%)
Total Health and Human Services	**491,481,700**	**4,945,900**	**(33,072,400)**	**14,000,000**	**477,355,200**	**(2.9%)**
Public Safety						
Correction, Department of	150,678,400	0	(10,547,500)	7,490,300	147,621,200	(2.0%)
Judicial Branch	30,183,200	0	(2,112,800)	500,000	28,570,400	(5.3%)
Juvenile Corrections, Department of	36,097,600	0	(2,559,100)	0	33,538,500	(7.1%)
Police, Idaho State	17,493,900	0	(1,224,700)	150,000	16,419,200	(6.1%)
Total Public Safety	**234,453,100**	**0**	**(16,444,100)**	**8,140,300**	**226,149,300**	**(3.5%)**
Natural Resources						
Environmental Quality, Department of	15,660,400	152,000	(1,396,600)	0	14,415,800	(7.9%)
Fish and Game, Department of	0	0	0	0	0	
Land, Board of Commissioners	4,614,700	0	(402,300)	0	4,212,400	(8.7%)
Parks and Recreation, Department of	6,762,000	199,700	(614,100)	0	6,347,600	(6.1%)
Water Resources, Department of	12,373,200	0	(1,079,900)	0	11,293,300	(8.7%)
Total Natural Resources	**39,410,300**	**351,700**	**(3,492,900)**	**0**	**36,269,100**	**(8.0%)**
Economic Development						
Agriculture, Department of	11,258,700	1,017,800	(788,200)	0	11,488,300	2.0%
Commerce, Department of	4,598,800	0	(321,900)	0	4,276,900	(7.0%)
Finance, Department of	0	0	0	0	0	
Industrial Commission	0	0	0	0	0	
Insurance, Department of	0	0	0	0	0	
Labor, Department of	511,100	0	(200,000)	0	311,100	(39.1%)
Public Utilities Commission	0	0	0	0	0	
Self-Governing Agencies	9,665,700	0	(820,900)	0	8,844,800	(8.5%)
Transportation Department, Idaho	0	0	0	0	0	
Total Economic Development	**26,034,300**	**1,017,800**	**(2,131,000)**	**0**	**24,921,100**	**(4.3%)**
General Government						
Administration, Department of	7,519,600	0	(526,400)	0	6,993,200	(7.0%)
Building Fund Advisory Council	0	0	0	0	0	
Attorney General	17,329,000	0	(1,213,000)	0	16,116,000	(7.0%)
Controller, State	6,462,100	0	(452,300)	50,000	6,059,800	(6.2%)
Governor, Office of the	17,134,200	0	(1,300,700)	0	15,833,500	(7.6%)
Legislative Branch	11,570,000	0	(855,900)	0	10,714,100	(7.4%)
Lieutenant Governor	150,000	0	(10,500)	0	139,500	(7.0%)
Revenue & Taxation, Department of	25,669,900	0	(1,808,000)	800,000	24,661,900	(3.9%)
Secretary of State	2,048,200	0	(140,800)	0	1,907,400	(6.9%)
Treasurer, State	1,501,500	0	(105,100)	0	1,396,400	(7.0%)
Total General Government	**89,384,500**	**0**	**(6,412,700)**	**850,000**	**83,821,800**	**(6.2%)**
Statewide Total	**2,506,580,100**	**6,399,200**	**(187,366,600)**	**27,729,200**	**2,353,341,900**	**(6.1%)**

** Deficiency warrants and other transfers are not shown in the Total Appropriation.*

General Fund Major Decision Units by Agency

	Bud Re-versions	Remove One-times	Base Adjust	Maintain. Items	Line Items	FY 2011 Original	Chg Total
Education							
Public School Support	0	(3,867,900)	82,039,800	9,138,700	(21,645,500)	1,214,280,400	5.7%
Agricultural Research & Extension Service	0	0	0	(495,000)	0	22,559,000	(2.1%)
College and Universities	0	0	729,900	(6,470,300)	(820,300)	217,510,800	(2.9%)
Community Colleges	0	0	0	(467,100)	0	23,966,800	(1.9%)
Education, Office of the State Board of	0	0	0	(22,500)	0	2,025,200	(1.1%)
Health Education Programs	0	(657,900)	706,300	10,900	0	9,960,600	0.6%
Professional-Technical Education	0	0	0	(771,700)	0	47,577,400	(1.6%)
Public Broadcasting System, Educational	0	0	0	(31,100)	(97,200)	1,390,500	(8.4%)
Special Programs	0	(296,900)	0	(13,400)	(45,800)	8,690,100	(3.9%)
Superintendent of Public Instruction	0	(80,000)	0	(35,900)	0	6,558,100	(1.7%)
Vocational Rehabilitation	0	0	0	(45,000)	130,300	7,198,900	1.2%
Total Education	**0**	**(4,902,700)**	**83,476,000**	**797,600**	**(22,478,500)**	**1,561,717,800**	**3.8%**
Health and Human Services							
Medically Indigent Health Care	0	(19,497,900)	0	(2,600)	4,000,000	18,271,200	(45.9%)
Health and Welfare, Department of	(1,099,500)	(1,887,200)	(249,600)	(2,502,300)	(130,300)	138,098,800	(4.1%)
Medical Assistance Services	(3,374,500)	(1,536,000)	0	12,236,500	0	298,236,300	2.5%
Public Health Districts	0	0	0	(282,100)	0	8,319,500	(3.3%)
Independent Living Council, State	0	0	0	(1,900)	0	102,000	(1.8%)
Total Health and Human Services	**(4,474,000)**	**(22,921,100)**	**(249,600)**	**9,447,600**	**3,869,700**	**463,027,800**	**(3.0%)**
Public Safety							
Correction, Department of	0	(4,056,800)	0	(1,459,100)	5,745,900	147,851,200	0.2%
Judicial Branch	0	(500,000)	0	(401,500)	0	27,668,900	(3.2%)
Juvenile Corrections, Department of	0	0	0	(691,300)	0	32,847,200	(2.1%)
Police, Idaho State	0	(150,000)	0	(436,300)	(2,169,000)	13,663,900	(16.8%)
Total Public Safety	**0**	**(4,706,800)**	**0**	**(2,988,200)**	**3,576,900**	**222,031,200**	**(1.8%)**
Natural Resources							
Environmental Quality, Department of	(152,000)	0	0	14,300	0	14,278,100	(1.0%)
Fish and Game, Department of	0	0	0	0	0	0	
Land, Board of Commissioners	0	0	0	(106,000)	0	4,106,400	(2.5%)
Parks and Recreation, Department of	0	(49,700)	0	(212,900)	(4,689,300)	1,395,700	(78.0%)
Water Resources, Department of	0	0	0	(512,300)	0	10,781,000	(4.5%)
Total Natural Resources	**(152,000)**	**(49,700)**	**0**	**(816,900)**	**(4,689,300)**	**30,561,200**	**(15.7%)**
Economic Development							
Agriculture, Department of	0	(1,017,800)	(36,300)	(177,000)	(1,300,000)	8,957,200	(22.0%)
Commerce, Department of	0	0	0	(34,800)	(98,400)	4,143,700	(3.1%)
Finance, Department of	0	0	0	0	0	0	
Industrial Commission	0	0	0	0	0	0	
Insurance, Department of	0	0	0	0	0	0	
Labor, Department of	0	0	0	(9,900)	401,000	702,200	125.7%
Public Utilities Commission	0	0	0	0	0	0	
Self-Governing Agencies	0	0	0	(471,500)	0	8,373,300	(5.3%)
Transportation Department, Idaho	0	0	0	0	0	0	
Total Economic Development	**0**	**(1,017,800)**	**(36,300)**	**(693,200)**	**(997,400)**	**22,176,400**	**(11.0%)**
General Government							
Administration, Department of	0	0	0	(43,500)	0	6,949,700	(0.6%)
Building Fund Advisory Council	0	0	0	0	0	0	
Attorney General	0	(39,600)	0	(298,900)	0	15,777,500	(2.1%)
Controller, State	0	(96,100)	0	(63,100)	100,000	6,000,600	(1.0%)
Governor, Office of the	0	0	0	(199,600)	(446,000)	15,187,900	(4.1%)
Legislative Branch	0	0	0	(75,100)	0	10,639,000	(0.7%)
Lieutenant Governor	0	0	0	(4,000)	0	135,500	(2.9%)
Revenue & Taxation, Department of	0	(800,000)	0	(752,800)	3,284,700	26,393,800	7.0%
Secretary of State	0	(5,000)	0	(43,200)	0	1,859,200	(2.5%)
Treasurer, State	0	0	0	(18,000)	0	1,378,400	(1.3%)
Total General Government	**0**	**(940,700)**	**0**	**(1,498,200)**	**2,938,700**	**84,321,600**	**0.6%**
Statewide Total	**(4,626,000)**	**(34,538,800)**	**83,190,100**	**4,248,700**	**(17,779,900)**	**2,383,836,000**	**1.3%**

FY 2011 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**17,769.06**	**2,506,580,100**	**1,291,957,200**	**2,218,083,300**	**6,016,620,600**
Reappropriation	0.00	6,399,200	254,327,100	263,119,300	523,845,600
Supplementals	0.00	16,318,200	33,561,100	10,311,300	60,190,600
Rescissions	0.00	(9,400,000)	0	0	(9,400,000)
Omnibus Rescissions	(3.00)	(178,178,500)	0	(293,000)	(178,471,500)
Omnibus Supplemental	3.00	11,622,900	89,940,100	21,074,600	122,637,600
Deficiency Warrants & Cash Transfers	0.00	7,727,400	0	0	7,727,400
Other Appropriation Adjustments	0.00	(7,727,400)	(11,000)	0	(7,738,400)
FY 2010 Total Appropriation	**17,769.06**	**2,353,341,900**	**1,669,774,500**	**2,512,295,500**	**6,535,411,900**
Noncognizable Funds and Transfers	(152.65)	0	24,759,000	29,751,100	54,510,100
Expenditure Adjustments	0.00	(4,626,000)	(273,800)	0	(4,899,800)
FY 2010 Estimated Expenditures	**17,616.41**	**2,348,715,900**	**1,694,259,700**	**2,542,046,600**	**6,585,022,200**
Removal of One-Time Expenditures	(23.00)	(34,538,800)	(615,953,600)	(422,538,000)	(1,073,030,400)
Base Adjustments	(199.06)	82,520,100	(103,594,800)	(23,878,200)	(44,952,900)
Additional Base Adjustment	(0.50)	670,000	243,400	0	913,400
FY 2011 Base	**17,393.85**	**2,397,367,200**	**974,954,700**	**2,095,630,400**	**5,467,952,300**
Benefit Costs	0.00	(14,743,700)	(6,330,300)	(3,984,800)	(25,058,800)
Inflationary Adjustments	0.00	0	4,488,000	170,700	4,658,700
Replacement Items	0.00	0	54,524,600	1,153,000	55,677,600
Statewide Cost Allocation	0.00	(2,504,700)	(316,200)	(729,300)	(3,550,200)
Annualizations	0.00	(129,000)	639,700	0	510,700
Nondiscretionary Adjustments	0.00	21,786,400	10,646,800	48,662,300	81,095,500
Endowment Adjustments	0.00	(160,300)	160,300	0	0
FY 2011 Program Maintenance	**17,393.85**	**2,401,615,900**	**1,038,767,600**	**2,140,902,300**	**5,581,285,800**
Line Items by Functional Area					
Education	2.00	(22,478,500)	32,305,900	54,480,200	64,307,600
Health and Human Services	5.00	3,869,700	9,186,600	3,070,700	16,127,000
Public Safety	2.00	3,576,900	10,144,000	695,600	14,416,500
Natural Resources	20.80	(4,689,300)	17,219,600	2,625,000	15,155,300
Economic Development	7.00	(997,400)	(6,468,400)	5,789,300	(1,676,500)
General Government	(4.25)	2,938,700	10,092,000	(15,500)	13,015,200
FY 2011 Total	**17,426.40**	**2,383,836,000**	**1,111,247,300**	**2,207,547,600**	**5,702,630,900**
Percent Change from Orig. Appropriation	(1.9%)	(4.9%)	(14.0%)	(0.5%)	(5.2%)
Percent Change from Total Appropriation	(1.9%)	1.3%	(33.4%)	(12.1%)	(12.7%)

FY 2011 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,572.51	290,717,800	145,108,100	2,638,300	418,259,800	1,521,369,400	2,378,093,400
OT	0.00	1,500,700	186,000	55,900	0	4,000,000	5,742,600
Fund Total:	8,572.51	292,218,500	145,294,100	2,694,200	418,259,800	1,525,369,400	2,383,836,000
Dedicated	7,578.09	299,801,800	245,975,700	45,941,200	159,256,100	232,166,000	983,140,800
OT	1.00	2,676,800	15,660,500	63,087,100	3,873,100	42,809,000	128,106,500
Fund Total:	7,579.09	302,478,600	261,636,200	109,028,300	163,129,200	274,975,000	1,111,247,300
Federal	1,267.80	174,072,600	176,233,800	214,527,200	1,360,804,400	216,341,400	2,141,979,400
OT	7.00	348,900	6,852,700	2,584,200	704,400	55,078,000	65,568,200
Fund Total:	1,274.80	174,421,500	183,086,500	217,111,400	1,361,508,800	271,419,400	2,207,547,600
Total:	**17,426.40**	**769,118,600**	**590,016,800**	**328,833,900**	**1,942,897,800**	**2,071,763,800**	**5,702,630,900**

FY 2011 Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	93.74	1,214,280,400	98,461,000	269,587,100	1,582,328,500
Agricultural Research & Extension Service	353.70	22,559,000	50,000	0	22,609,000
College and Universities	3,840.34	217,510,800	160,175,500	0	377,686,300
Community Colleges	0.00	23,966,800	1,061,000	0	25,027,800
Education, Office of the State Board of	21.25	2,025,200	102,000	1,323,400	3,450,600
Health Education Programs	20.50	9,960,600	664,500	0	10,625,100
Professional-Technical Education	533.91	47,577,400	1,079,600	9,251,900	57,908,900
Public Broadcasting System, Educational	33.00	1,390,500	926,200	97,200	2,413,900
Special Programs	30.06	8,690,100	0	468,700	9,158,800
Superintendent of Public Instruction	130.00	6,558,100	5,159,000	21,914,000	33,631,100
Vocational Rehabilitation	151.00	7,198,900	1,603,600	14,370,000	23,172,500
Other Education	0.00	0	0	0	0
Total Education	**5,207.50**	**1,561,717,800**	**269,282,400**	**317,012,300**	**2,148,012,500**
2 Health and Human Services					
Medically Indigent Health Care	0.00	18,271,200	0	0	18,271,200
Health and Welfare, Department of	2,817.41	138,098,800	51,210,300	255,697,100	445,006,200
Medical Assistance Services	283.00	298,236,300	105,454,300	1,151,139,300	1,554,829,900
Public Health Districts	0.00	8,319,500	500,000	0	8,819,500
Independent Living Council, State	6.00	102,000	171,800	713,000	986,800
Total Health and Human Services	**3,106.41**	**463,027,800**	**157,336,400**	**1,407,549,400**	**2,027,913,600**
3 Public Safety					
Correction, Department of	1,614.43	147,851,200	19,708,500	1,199,700	168,759,400
Judicial Branch	271.00	27,668,900	13,991,400	1,523,800	43,184,100
Juvenile Corrections, Department of	391.50	32,847,200	7,497,000	3,832,000	44,176,200
Police, Idaho State	533.07	13,663,900	42,713,100	9,846,800	66,223,800
Total Public Safety	**2,810.00**	**222,031,200**	**83,910,000**	**16,402,300**	**322,343,500**
4 Natural Resources					
Environmental Quality, Department of	376.05	14,278,100	20,158,800	35,260,300	69,697,200
Fish and Game, Department of	567.00	0	45,249,800	32,697,700	77,947,500
Land, Board of Commissioners	265.29	4,106,400	34,751,900	6,419,200	45,277,500
Parks and Recreation, Department of	153.30	1,395,700	26,310,000	5,161,100	32,866,800
Water Resources, Department of	159.00	10,781,000	5,734,700	3,554,600	20,070,300
Total Natural Resources	**1,520.64**	**30,561,200**	**132,205,200**	**83,092,900**	**245,859,300**
5 Economic Development					
Agriculture, Department of	211.68	8,957,200	22,004,600	6,267,700	37,229,500
Commerce, Department of	53.00	4,143,700	8,978,000	16,351,000	29,472,700
Finance, Department of	54.00	0	5,564,200	0	5,564,200
Industrial Commission	138.00	0	15,738,600	1,263,800	17,002,400
Insurance, Department of	72.00	0	6,909,300	241,200	7,150,500
Labor, Department of	25.00	702,200	826,700	2,496,600	4,025,500
Public Utilities Commission	49.00	0	5,040,900	101,700	5,142,600
Self-Governing Agencies	704.12	8,373,300	48,669,000	15,998,400	73,040,700
Transportation Department, Idaho	1,826.50	0	227,015,000	256,642,200	483,657,200
Total Economic Development	**3,133.30**	**22,176,400**	**340,746,300**	**299,362,600**	**662,285,300**
6 General Government					
Administration, Department of	151.75	6,949,700	53,458,500	0	60,408,200
Permanent Building Fund	0.00	0	22,987,600	0	22,987,600
Attorney General	207.15	15,777,500	820,000	947,700	17,545,200
Controller, State	96.00	6,000,600	8,016,900	0	14,017,500
Governor, Office of the	656.15	15,187,900	30,648,200	83,180,400	129,016,500
Legislative Branch	76.00	10,639,000	2,267,700	0	12,906,700
Lieutenant Governor	3.00	135,500	0	0	135,500
Revenue and Taxation, Department of	402.50	26,393,800	6,209,700	0	32,603,500
Secretary of State	30.00	1,859,200	370,000	0	2,229,200
Treasurer, State	26.00	1,378,400	2,988,400	0	4,366,800
Total General Government	**1,648.55**	**84,321,600**	**127,767,000**	**84,128,100**	**296,216,700**
Statewide Total	**17,426.40**	**2,383,836,000**	**1,111,247,300**	**2,207,547,600**	**5,702,630,900**

General Fund Appropriation Comparison by Agency

	FY 2010 Total App	FY 2011 Approp	Amount Change	Percent Change
1 Education				
Public School Support	1,148,615,300	1,214,280,400	65,665,100	5.7%
Agricultural Research & Extension Service	23,054,000	22,559,000	(495,000)	(2.1%)
College and Universities	224,071,500	217,510,800	(6,560,700)	(2.9%)
Community Colleges	24,433,900	23,966,800	(467,100)	(1.9%)
Education, Office of the State Board of	2,047,700	2,025,200	(22,500)	(1.1%)
Health Education Programs	9,901,300	9,960,600	59,300	0.6%
Professional-Technical Education	48,349,100	47,577,400	(771,700)	(1.6%)
Public Broadcasting System, Educational	1,518,800	1,390,500	(128,300)	(8.4%)
Special Programs	9,046,200	8,690,100	(356,100)	(3.9%)
Superintendent of Public Instruction	6,674,000	6,558,100	(115,900)	(1.7%)
Vocational Rehabilitation	7,113,600	7,198,900	85,300	1.2%
Other Education	0	0	0	
Total Education	**1,504,825,400**	**1,561,717,800**	**56,892,400**	**3.8%**
2 Health and Human Services				
Medically Indigent Health Care	33,771,700	18,271,200	(15,500,500)	(45.9%)
Health and Welfare, Department of	143,967,700	138,098,800	(5,868,900)	(4.1%)
Medical Assistance Services	290,910,300	298,236,300	7,326,000	2.5%
Public Health Districts	8,601,600	8,319,500	(282,100)	(3.3%)
Independent Living Council, State	103,900	102,000	(1,900)	(1.8%)
Total Health and Human Services	**477,355,200**	**463,027,800**	**(14,327,400)**	**(3.0%)**
3 Public Safety				
Correction, Department of	147,621,200	147,851,200	230,000	0.2%
Judicial Branch	28,570,400	27,668,900	(901,500)	(3.2%)
Juvenile Corrections, Department of	33,538,500	32,847,200	(691,300)	(2.1%)
Police, Idaho State	16,419,200	13,663,900	(2,755,300)	(16.8%)
Total Public Safety	**226,149,300**	**222,031,200**	**(4,118,100)**	**(1.8%)**
4 Natural Resources				
Environmental Quality, Department of	14,415,800	14,278,100	(137,700)	(1.0%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,212,400	4,106,400	(106,000)	(2.5%)
Parks and Recreation, Department of	6,347,600	1,395,700	(4,951,900)	(78.0%)
Water Resources, Department of	11,293,300	10,781,000	(512,300)	(4.5%)
Total Natural Resources	**36,269,100**	**30,561,200**	**(5,707,900)**	**(15.7%)**
5 Economic Development				
Agriculture, Department of	11,488,300	8,957,200	(2,531,100)	(22.0%)
Commerce, Department of	4,276,900	4,143,700	(133,200)	(3.1%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	311,100	702,200	391,100	125.7%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	8,844,800	8,373,300	(471,500)	(5.3%)
Transportation Department, Idaho	0	0	0	
Total Economic Development	**24,921,100**	**22,176,400**	**(2,744,700)**	**(11.0%)**
6 General Government				
Administration, Department of	6,993,200	6,949,700	(43,500)	(0.6%)
Permanent Building Fund	0	0	0	
Attorney General	16,116,000	15,777,500	(338,500)	(2.1%)
Controller, State	6,059,800	6,000,600	(59,200)	(1.0%)
Governor, Office of the	15,833,500	15,187,900	(645,600)	(4.1%)
Legislative Branch	10,714,100	10,639,000	(75,100)	(0.7%)
Lieutenant Governor	139,500	135,500	(4,000)	(2.9%)
Revenue and Taxation, Department of	24,661,900	26,393,800	1,731,900	7.0%
Secretary of State	1,907,400	1,859,200	(48,200)	(2.5%)
Treasurer, State	1,396,400	1,378,400	(18,000)	(1.3%)
Total General Government	**83,821,800**	**84,321,600**	**499,800**	**0.6%**
Statewide Total	**2,353,341,900**	**2,383,836,000**	**30,494,100**	**1.3%**

All Funds Appropriation Comparison by Agency

	FY 2010 Total App	FY 2011 Approp	Amount Change	Percent Change
1 Education				
Public School Support	1,710,854,300	1,582,328,500	(128,525,800)	(7.5%)
Agricultural Research & Extension Service	23,540,500	22,609,000	(931,500)	(4.0%)
College and Universities	425,930,200	377,686,300	(48,243,900)	(11.3%)
Community Colleges	26,666,800	25,027,800	(1,639,000)	(6.1%)
Education, Office of the State Board of	3,882,000	3,450,600	(431,400)	(11.1%)
Health Education Programs	11,003,200	10,625,100	(378,100)	(3.4%)
Professional-Technical Education	59,133,600	57,908,900	(1,224,700)	(2.1%)
Public Broadcasting System, Educational	2,491,400	2,413,900	(77,500)	(3.1%)
Special Programs	10,654,200	9,158,800	(1,495,400)	(14.0%)
Superintendent of Public Instruction	33,876,900	33,631,100	(245,800)	(0.7%)
Vocational Rehabilitation	29,122,300	23,172,500	(5,949,800)	(20.4%)
Other Education	0	0	0	
Total Education	**2,337,155,400**	**2,148,012,500**	**(189,142,900)**	**(8.1%)**
2 Health and Human Services				
Medically Indigent Health Care	33,771,700	18,271,200	(15,500,500)	(45.9%)
Health and Welfare, Department of	496,048,600	445,006,200	(51,042,400)	(10.3%)
Medical Assistance Services	1,509,030,500	1,554,829,900	45,799,400	3.0%
Public Health Districts	8,870,000	8,819,500	(50,500)	(0.6%)
Independent Living Council, State	1,363,000	986,800	(376,200)	(27.6%)
Total Health and Human Services	**2,049,083,800**	**2,027,913,600**	**(21,170,200)**	**(1.0%)**
3 Public Safety				
Correction, Department of	171,616,300	168,759,400	(2,856,900)	(1.7%)
Judicial Branch	40,469,700	43,184,100	2,714,400	6.7%
Juvenile Corrections, Department of	44,835,500	44,176,200	(659,300)	(1.5%)
Police, Idaho State	65,427,300	66,223,800	796,500	1.2%
Total Public Safety	**322,348,800**	**322,343,500**	**(5,300)**	**0.0%**
4 Natural Resources				
Environmental Quality, Department of	94,944,000	69,697,200	(25,246,800)	(26.6%)
Fish and Game, Department of	76,903,300	77,947,500	1,044,200	1.4%
Land, Board of Commissioners	54,444,600	45,277,500	(9,167,100)	(16.8%)
Parks and Recreation, Department of	47,706,400	32,866,800	(14,839,600)	(31.1%)
Water Resources, Department of	21,678,000	20,070,300	(1,607,700)	(7.4%)
Total Natural Resources	**295,676,300**	**245,859,300**	**(49,817,000)**	**(16.8%)**
5 Economic Development				
Agriculture, Department of	39,530,300	37,229,500	(2,300,800)	(5.8%)
Commerce, Department of	29,975,300	29,472,700	(502,600)	(1.7%)
Finance, Department of	5,594,500	5,564,200	(30,300)	(0.5%)
Industrial Commission	17,366,600	17,002,400	(364,200)	(2.1%)
Insurance, Department of	7,365,900	7,150,500	(215,400)	(2.9%)
Labor, Department of	4,029,300	4,025,500	(3,800)	(0.1%)
Public Utilities Commission	5,266,100	5,142,600	(123,500)	(2.3%)
Self-Governing Agencies	71,185,900	73,040,700	1,854,800	2.6%
Transportation Department, Idaho	883,488,000	483,657,200	(399,830,800)	(45.3%)
Total Economic Development	**1,063,801,900**	**662,285,300**	**(401,516,600)**	**(37.7%)**
6 General Government				
Administration, Department of	61,590,500	60,408,200	(1,182,300)	(1.9%)
Permanent Building Fund	137,156,200	22,987,600	(114,168,600)	(83.2%)
Attorney General	18,223,700	17,545,200	(678,500)	(3.7%)
Controller, State	16,464,000	14,017,500	(2,446,500)	(14.9%)
Governor, Office of the	178,796,500	129,016,500	(49,780,000)	(27.8%)
Legislative Branch	15,182,600	12,906,700	(2,275,900)	(15.0%)
Lieutenant Governor	139,500	135,500	(4,000)	(2.9%)
Revenue and Taxation, Department of	33,183,700	32,603,500	(580,200)	(1.7%)
Secretary of State	3,407,400	2,229,200	(1,178,200)	(34.6%)
Treasurer, State	3,201,600	4,366,800	1,165,200	36.4%
Total General Government	**467,345,700**	**296,216,700**	**(171,129,000)**	**(36.6%)**
Statewide Total	**6,535,411,900**	**5,702,630,900**	**(832,781,000)**	**(12.7%)**

Ongoing and One-time Original General Funds Appropriation Change

	FY 2010 Ongoing	FY 2011 Ongoing	Change In Ongoing	FY 2010 One-Time	FY 2011 One-Time	Change in One-time
1 Education						
Public School Support	1,231,386,600	1,214,280,400	(1.4%)	0	0	0.0%
Agricultural Research & Extension Service	24,989,900	22,559,000	(9.7%)	0	0	0.0%
College and Universities	243,278,100	217,510,800	(10.6%)	10,000,000	0	(100.0%)
Community Colleges	26,407,000	23,966,800	(9.2%)	0	0	0.0%
Education, Office of the State Board of	2,246,400	2,025,200	(9.8%)	0	0	0.0%
Health Education Programs	9,939,300	9,960,600	0.2%	0	0	0.0%
Professional-Technical Education	51,599,900	47,577,400	(7.8%)	0	0	0.0%
Public Broadcasting System, Educational	1,659,800	1,390,500	(16.2%)	0	0	0.0%
Special Programs	9,407,900	8,690,100	(7.6%)	0	0	0.0%
Superintendent of Public Instruction	7,096,300	6,558,100	(7.6%)	80,000	0	(100.0%)
Vocational Rehabilitation	7,725,000	7,198,900	(6.8%)	0	0	0.0%
Other Education	0	0	0.0%	0	0	0.0%
Total Education	**1,615,736,200**	**1,561,717,800**	**(3.3%)**	**10,080,000**	**0**	**(100.0%)**
2 Health and Human Services						
Medically Indigent Health Care	15,657,800	14,271,200	(8.9%)	4,113,900	4,000,000	(2.8%)
Health and Welfare, Department of	151,697,600	138,098,800	(9.0%)	1,415,300	0	(100.0%)
Medical Assistance Services	307,642,200	298,236,300	(3.1%)	1,536,000	0	(100.0%)
Public Health Districts	9,305,100	8,319,500	(10.6%)	0	0	0.0%
Independent Living Council, State	113,800	102,000	(10.4%)	0	0	0.0%
Total Health and Human Services	**484,416,500**	**459,027,800**	**(5.2%)**	**7,065,200**	**4,000,000**	**(43.4%)**
3 Public Safety						
Correction, Department of	150,676,100	147,851,200	(1.9%)	2,300	0	(100.0%)
Judicial Branch	30,183,200	27,668,900	(8.3%)	0	0	0.0%
Juvenile Corrections, Department of	36,097,600	32,847,200	(9.0%)	0	0	0.0%
Police, Idaho State	17,493,900	13,663,900	(21.9%)	0	0	0.0%
Total Public Safety	**234,450,800**	**222,031,200**	**(5.3%)**	**2,300**	**0**	**(100.0%)**
4 Natural Resources						
Environmental Quality, Department of	15,660,400	14,278,100	(8.8%)	0	0	0.0%
Fish and Game, Department of	0	0	0.0%	0	0	0.0%
Land, Board of Commissioners	4,614,700	4,106,400	(11.0%)	0	0	0.0%
Parks and Recreation, Department of	6,762,000	1,395,700	(79.4%)	0	0	0.0%
Water Resources, Department of	12,373,200	10,781,000	(12.9%)	0	0	0.0%
Total Natural Resources	**39,410,300**	**30,561,200**	**(22.5%)**	**0**	**0**	**0.0%**
5 Economic Development						
Agriculture, Department of	11,258,700	8,957,200	(20.4%)	0	0	0.0%
Commerce, Department of	4,598,800	4,143,700	(9.9%)	0	0	0.0%
Finance, Department of	0	0	0.0%	0	0	0.0%
Industrial Commission	0	0	0.0%	0	0	0.0%
Insurance, Department of	0	0	0.0%	0	0	0.0%
Labor, Department of	511,100	702,200	37.4%	0	0	0.0%
Public Utilities Commission	0	0	0.0%	0	0	0.0%
Self-Governing Agencies	9,665,700	8,373,300	(13.4%)	0	0	0.0%
Transportation Department, Idaho	0	0	0.0%	0	0	0.0%
Total Economic Development	**26,034,300**	**22,176,400**	**(14.8%)**	**0**	**0**	**0.0%**
6 General Government						
Administration, Department of	7,519,600	6,949,700	(7.6%)	0	0	0.0%
Permanent Building Fund	0	0	0.0%	0	0	0.0%
Attorney General	17,289,400	15,777,500	(8.7%)	39,600	0	(100.0%)
Controller, State	6,416,000	5,900,600	(8.0%)	46,100	100,000	116.9%
Governor, Office of the	17,134,200	15,187,900	(11.4%)	0	0	0.0%
Legislative Branch	11,570,000	10,639,000	(8.0%)	0	0	0.0%
Lieutenant Governor	150,000	135,500	(9.7%)	0	0	0.0%
Revenue and Taxation, Department of	25,669,900	24,751,200	(3.6%)	0	1,642,600	0.0%
Secretary of State	2,043,200	1,859,200	(9.0%)	5,000	0	(100.0%)
Treasurer, State	1,501,500	1,378,400	(8.2%)	0	0	0.0%
Total General Government	**89,293,800**	**82,579,000**	**(7.5%)**	**90,700**	**1,742,600**	**1,821.3%**
Report Total:	**2,489,341,900**	**2,378,093,400**	**(4.5%)**	**17,238,200**	**5,742,600**	**(66.7%)**

Ongoing and One-time Original All Funds Appropriation Change

	FY 2010 Ongoing	FY 2011 Ongoing	Change In Ongoing	FY 2010 One-Time	FY 2011 One-Time	Change in One-time
1 Education						
Public School Support	1,509,066,100	1,492,284,900	(1.1%)	201,788,200	90,043,600	(55.4%)
Agricultural Research & Extension Service	25,039,900	22,609,000	(9.7%)	0	0	0.0%
College and Universities	398,210,000	373,380,400	(6.2%)	11,586,200	4,305,900	(62.8%)
Community Colleges	28,632,200	24,566,800	(14.2%)	7,700	461,000	5,887.0%
Education, Office of the State Board of	3,699,900	3,450,600	(6.7%)	342,200	0	(100.0%)
Health Education Programs	10,550,500	10,625,100	0.7%	6,700	0	(100.0%)
Professional-Technical Education	62,036,000	57,908,900	(6.7%)	4,100	0	(100.0%)
Public Broadcasting System, Educational	2,612,600	2,316,700	(11.3%)	19,800	97,200	390.9%
Special Programs	9,847,900	9,158,800	(7.0%)	1,000,000	0	(100.0%)
Superintendent of Public Instruction	34,145,000	33,583,500	(1.6%)	234,200	47,600	(79.7%)
Vocational Rehabilitation	24,147,700	23,172,500	(4.0%)	3,379,000	0	(100.0%)
Other Education	0	0	0.0%	0	0	0.0%
Total Education	**2,107,987,800**	**2,053,057,200**	**(2.6%)**	**218,368,100**	**94,955,300**	**(56.5%)**
2 Health and Human Services						
Medically Indigent Health Care	15,657,800	14,271,200	(8.9%)	4,113,900	4,000,000	(2.8%)
Health and Welfare, Department of	447,989,900	439,578,200	(1.9%)	47,439,500	5,428,000	(88.6%)
Medical Assistance Services	1,492,208,700	1,554,829,900	4.2%	15,258,400	0	(100.0%)
Public Health Districts	9,305,100	8,319,500	(10.6%)	268,400	500,000	86.3%
Independent Living Council, State	358,700	291,800	(18.7%)	1,014,200	695,000	(31.5%)
Total Health and Human Services	**1,965,520,200**	**2,017,290,600**	**2.6%**	**68,094,400**	**10,623,000**	**(84.4%)**
3 Public Safety						
Correction, Department of	168,472,900	165,568,000	(1.7%)	1,289,700	3,191,400	147.5%
Judicial Branch	41,436,400	42,753,900	3.2%	646,100	430,200	(33.4%)
Juvenile Corrections, Department of	47,354,800	44,093,900	(6.9%)	39,800	82,300	106.8%
Police, Idaho State	63,180,600	61,551,800	(2.6%)	3,321,400	4,672,000	40.7%
Total Public Safety	**320,444,700**	**313,967,600**	**(2.0%)**	**5,297,000**	**8,375,900**	**58.1%**
4 Natural Resources						
Environmental Quality, Department of	58,762,900	58,243,200	(0.9%)	27,979,200	11,454,000	(59.1%)
Fish and Game, Department of	71,903,900	72,587,700	1.0%	4,499,400	5,359,800	19.1%
Land, Board of Commissioners	40,769,300	43,124,800	5.8%	13,880,900	2,152,700	(84.5%)
Parks and Recreation, Department of	35,390,300	30,246,100	(14.5%)	4,667,100	2,620,700	(43.8%)
Water Resources, Department of	22,092,400	20,070,300	(9.2%)	64,500	0	(100.0%)
Total Natural Resources	**228,918,800**	**224,272,100**	**(2.0%)**	**51,091,100**	**21,587,200**	**(57.7%)**
5 Economic Development						
Agriculture, Department of	38,080,900	36,001,000	(5.5%)	1,096,400	1,228,500	12.0%
Commerce, Department of	29,943,200	29,467,100	(1.6%)	354,000	5,600	(98.4%)
Finance, Department of	5,396,700	5,430,400	0.6%	197,800	133,800	(32.4%)
Industrial Commission	17,039,600	16,836,100	(1.2%)	327,000	166,300	(49.1%)
Insurance, Department of	7,178,200	7,069,900	(1.5%)	187,700	80,600	(57.1%)
Labor, Department of	3,233,200	4,023,100	24.4%	10,100	2,400	(76.2%)
Public Utilities Commission	4,962,200	5,131,400	3.4%	71,200	11,200	(84.3%)
Self-Governing Agencies	69,421,500	67,075,900	(3.4%)	1,768,800	5,964,800	237.2%
Transportation Department, Idaho	507,153,700	456,088,700	(10.1%)	31,498,500	27,568,500	(12.5%)
Total Economic Development	**682,409,200**	**627,123,600**	**(8.1%)**	**35,511,500**	**35,161,700**	**(1.0%)**
6 General Government						
Administration, Department of	57,458,900	60,408,200	5.1%	3,939,800	0	(100.0%)
Permanent Building Fund	0	0	0.0%	27,438,600	22,987,600	(16.2%)
Attorney General	19,064,100	17,545,200	(8.0%)	52,500	0	(100.0%)
Controller, State	14,487,000	13,898,400	(4.1%)	129,700	119,100	(8.2%)
Governor, Office of the	130,081,600	127,689,700	(1.8%)	27,219,400	1,326,800	(95.1%)
Legislative Branch	13,336,300	12,106,300	(9.2%)	204,900	800,400	290.6%
Lieutenant Governor	150,000	135,500	(9.7%)	0	0	0.0%
Revenue and Taxation, Department of	32,181,100	30,810,900	(4.3%)	510,600	1,792,600	251.1%
Secretary of State	2,043,200	1,859,200	(9.0%)	1,505,000	370,000	(75.4%)
Treasurer, State	2,222,900	3,049,100	37.2%	952,200	1,317,700	38.4%
Total General Government	**271,025,100**	**267,502,500**	**(1.3%)**	**61,952,700**	**28,714,200**	**(53.7%)**
Report Total:	**5,576,305,800**	**5,503,213,600**	**(1.3%)**	**440,314,800**	**199,417,300**	**(54.7%)**

FY2011 General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	0	0	0	7,078,700	1,207,201,700	1,214,280,400
Agricultural Research & Extension Service	0	0	0	0	22,559,000	22,559,000
College and Universities	0	0	0	0	217,510,800	217,510,800
Community Colleges	0	0	0	23,966,800	0	23,966,800
Education, Office of the State Board of	0	0	0	0	2,025,200	2,025,200
Health Education Programs	1,782,900	1,672,100	0	6,505,600	0	9,960,600
Professional-Technical Education	1,885,000	317,400	0	11,382,200	33,992,800	47,577,400
Public Broadcasting System, Educational	714,800	675,700	0	0	0	1,390,500
Special Programs	1,979,500	77,300	0	6,633,300	0	8,690,100
Superintendent of Public Instruction	3,359,700	3,173,800	0	24,600	0	6,558,100
Vocational Rehabilitation	1,723,600	290,000	0	5,185,300	0	7,198,900
Other Education	0	0	0	0	0	0
Total Education	**11,445,500**	**6,206,300**	**0**	**60,776,500**	**1,483,289,500**	**1,561,717,800**
2 Health and Human Services						
Medically Indigent Health Care	0	0	0	0	18,271,200	18,271,200
Health and Welfare, Department of	67,326,200	19,324,200	0	51,448,400	0	138,098,800
Medical Assistance Services	6,352,200	6,688,700	0	285,195,400	0	298,236,300
Public Health Districts	0	0	0	0	8,319,500	8,319,500
Independent Living Council, State	0	0	0	0	102,000	102,000
Total Health and Human Services	**73,678,400**	**26,012,900**	**0**	**336,643,800**	**26,692,700**	**463,027,800**
3 Public Safety						
Correction, Department of	70,992,000	76,176,000	683,200	0	0	147,851,200
Judicial Branch	25,015,800	1,878,000	0	775,100	0	27,668,900
Juvenile Corrections, Department of	19,848,200	3,333,600	0	9,665,400	0	32,847,200
Police, Idaho State	10,931,100	2,707,800	0	25,000	0	13,663,900
Total Public Safety	**126,787,100**	**84,095,400**	**683,200**	**10,465,500**	**0**	**222,031,200**
4 Natural Resources						
Environmental Quality, Department of	10,665,200	2,933,500	0	679,400	0	14,278,100
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	2,759,200	663,800	0	683,400	0	4,106,400
Parks and Recreation, Department of	486,500	909,200	0	0	0	1,395,700
Water Resources, Department of	6,900,100	3,320,400	0	560,500	0	10,781,000
Total Natural Resources	**20,811,000**	**7,826,900**	**0**	**1,923,300**	**0**	**30,561,200**
5 Economic Development						
Agriculture, Department of	4,851,500	1,798,900	0	2,306,800	0	8,957,200
Commerce, Department of	2,130,900	962,800	0	1,050,000	0	4,143,700
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	586,700	115,500	0	0	0	702,200
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	6,116,200	2,175,100	0	82,000	0	8,373,300
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	**13,685,300**	**5,052,300**	**0**	**3,438,800**	**0**	**22,176,400**
6 General Government						
Administration, Department of	1,463,200	3,531,400	1,955,100	0	0	6,949,700
Permanent Building Fund	0	0	0	0	0	0
Attorney General	14,219,600	1,557,900	0	0	0	15,777,500
Controller, State	3,135,300	2,865,300	0	0	0	6,000,600
Governor, Office of the	5,250,100	1,691,600	0	5,011,900	3,234,300	15,187,900
Legislative Branch	0	0	0	0	10,639,000	10,639,000
Lieutenant Governor	0	0	0	0	135,500	135,500
Revenue and Taxation, Department of	20,173,900	6,164,000	55,900	0	0	26,393,800
Secretary of State	1,569,100	290,100	0	0	0	1,859,200
Treasurer, State	0	0	0	0	1,378,400	1,378,400
Total General Government	**45,811,200**	**16,100,300**	**2,011,000**	**5,011,900**	**15,387,200**	**84,321,600**
Statewide Total:	**292,218,500**	**145,294,100**	**2,694,200**	**418,259,800**	**1,525,369,400**	**2,383,836,000**

FY2011 All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	0	0	0	7,565,800	1,574,762,700	1,582,328,500
Agricultural Research & Extension Service	0	0	0	0	22,609,000	22,609,000
College and Universities	0	0	0	0	377,686,300	377,686,300
Community Colleges	0	0	0	25,027,800	0	25,027,800
Education, Office of the State Board of	0	0	0	0	3,450,600	3,450,600
Health Education Programs	2,115,100	1,898,900	5,500	6,605,600	0	10,625,100
Professional-Technical Education	2,530,100	684,100	0	20,234,900	34,459,800	57,908,900
Public Broadcasting System, Educational	1,728,200	685,700	0	0	0	2,413,900
Special Programs	1,979,500	77,300	0	7,102,000	0	9,158,800
Superintendent of Public Instruction	8,655,000	22,708,900	35,700	2,231,500	0	33,631,100
Vocational Rehabilitation	8,244,700	1,459,900	0	13,467,900	0	23,172,500
Other Education	0	0	0	0	0	0
Total Education	**25,252,600**	**27,514,800**	**41,200**	**82,235,500**	**2,012,968,400**	**2,148,012,500**
2 Health and Human Services						
Medically Indigent Health Care	0	0	0	0	18,271,200	18,271,200
Health and Welfare, Department of	156,502,200	85,280,400	0	201,923,600	1,300,000	445,006,200
Medical Assistance Services	17,436,800	31,941,200	0	1,505,451,900	0	1,554,829,900
Public Health Districts	0	0	0	0	8,819,500	8,819,500
Independent Living Council, State	0	0	0	0	986,800	986,800
Total Health and Human Services	**173,939,000**	**117,221,600**	**0**	**1,707,375,500**	**29,377,500**	**2,027,913,600**
3 Public Safety						
Correction, Department of	83,710,900	83,173,900	1,874,600	0	0	168,759,400
Judicial Branch	28,146,200	13,096,400	1,156,200	785,300	0	43,184,100
Juvenile Corrections, Department of	20,314,900	5,421,200	82,300	18,357,800	0	44,176,200
Police, Idaho State	40,113,200	14,514,700	3,312,200	8,283,700	0	66,223,800
Total Public Safety	**172,285,200**	**116,206,200**	**6,425,300**	**27,426,800**	**0**	**322,343,500**
4 Natural Resources						
Environmental Quality, Department of	26,097,700	38,394,900	99,600	5,105,000	0	69,697,200
Fish and Game, Department of	43,873,000	27,889,900	5,359,800	824,800	0	77,947,500
Land, Board of Commissioners	21,277,900	16,311,200	2,089,200	5,599,200	0	45,277,500
Parks and Recreation, Department of	10,872,500	7,976,100	2,120,200	11,623,000	275,000	32,866,800
Water Resources, Department of	10,405,200	9,104,600	0	560,500	0	20,070,300
Total Natural Resources	**112,526,300**	**99,676,700**	**9,668,800**	**23,712,500**	**275,000**	**245,859,300**
5 Economic Development						
Agriculture, Department of	21,289,100	8,396,000	781,200	5,248,200	1,515,000	37,229,500
Commerce, Department of	3,364,300	5,669,500	3,200	20,435,700	0	29,472,700
Finance, Department of	3,996,600	1,489,000	78,600	0	0	5,564,200
Industrial Commission	7,710,700	2,885,700	166,300	6,239,700	0	17,002,400
Insurance, Department of	4,450,000	2,611,900	80,600	8,000	0	7,150,500
Labor, Department of	1,484,600	790,900	0	1,750,000	0	4,025,500
Public Utilities Commission	3,615,200	1,516,200	11,200	0	0	5,142,600
Self-Governing Agencies	35,354,600	27,282,300	817,500	541,600	9,044,700	73,040,700
Transportation Department, Idaho	108,057,600	94,873,100	264,166,000	16,560,500	0	483,657,200
Total Economic Development	**189,322,700**	**145,514,600**	**266,104,600**	**50,783,700**	**10,559,700**	**662,285,300**
6 General Government						
Administration, Department of	8,950,000	28,905,100	22,553,100	0	0	60,408,200
Permanent Building Fund	0	0	22,987,600	0	0	22,987,600
Attorney General	15,120,800	2,424,400	0	0	0	17,545,200
Controller, State	7,094,300	6,904,100	19,100	0	0	14,017,500
Governor, Office of the	38,518,100	36,292,000	817,000	50,101,100	3,288,300	129,016,500
Legislative Branch	0	0	0	0	12,906,700	12,906,700
Lieutenant Governor	0	0	0	0	135,500	135,500
Revenue and Taxation, Department of	24,110,500	8,275,800	217,200	0	0	32,603,500
Secretary of State	1,569,100	660,100	0	0	0	2,229,200
Treasurer, State	430,000	421,400	0	1,262,700	2,252,700	4,366,800
Total General Government	**95,792,800**	**83,882,900**	**46,594,000**	**51,363,800**	**18,583,200**	**296,216,700**
Statewide Total:	**769,118,600**	**590,016,800**	**328,833,900**	**1,942,897,800**	**2,071,763,800**	**5,702,630,900**

General Fund Three-Year Summary by Agency

	FY 2009 Total App	FY 2009 Actual	FY 2010 Total App	FY 2011 Request	FY 2011 Gov's Rec	FY 2011 Approp
1 Education						
Public School Support	1,333,445,100	1,333,445,100	1,148,615,300	1,353,816,900	1,217,077,200	1,214,280,400
Agricultural Research & Extension Service	31,314,000	27,002,100	23,054,000	25,843,400	22,356,500	22,559,000
College and Universities	266,437,100	266,434,700	224,071,500	276,097,900	218,158,100	217,510,800
Community Colleges	27,730,600	27,730,600	24,433,900	31,559,100	25,342,200	23,966,800
Education, Office of the State Board of	4,809,900	4,514,400	2,047,700	2,312,800	2,018,700	2,025,200
Health Education Programs	9,567,300	9,382,200	9,901,300	10,303,800	10,162,200	9,960,600
Professional-Technical Education	52,528,500	52,500,500	48,349,100	53,332,900	48,896,500	47,577,400
Public Broadcasting System, Educational	3,247,600	3,244,800	1,518,800	3,318,500	1,109,100	1,390,500
Special Programs	12,235,500	12,151,700	9,046,200	10,574,100	9,911,900	8,690,100
Superintendent of Public Instruction	6,935,500	6,855,500	6,674,000	7,396,200	6,972,700	6,558,100
Vocational Rehabilitation	7,985,600	7,903,000	7,113,600	7,959,800	7,061,000	7,198,900
Other Education	15,057,800	14,998,000	0	0	0	0
Total Education	**1,771,294,500**	**1,766,162,600**	**1,504,825,400**	**1,782,515,400**	**1,569,066,100**	**1,561,717,800**
2 Health and Human Services						
Medically Indigent Health Care	23,267,700	23,267,700	33,771,700	30,089,400	19,655,200	18,271,200
Health and Welfare, Department of	173,061,100	168,734,400	143,967,700	163,021,300	146,667,000	138,098,800
Medical Assistance Services	330,923,100	327,548,600	290,910,300	418,850,800	336,805,100	298,236,300
Public Health Districts	10,073,400	10,073,400	8,601,600	9,495,800	8,275,300	8,319,500
Independent Living Council, State	120,900	120,900	103,900	115,700	74,600	102,000
Total Health and Human Services	**537,446,200**	**529,745,000**	**477,355,200**	**621,573,000**	**511,477,200**	**463,027,800**
3 Public Safety						
Correction, Department of	165,234,000	162,046,300	147,621,200	170,802,400	157,340,300	147,851,200
Judicial Branch	29,828,800	29,828,700	28,570,400	30,632,700	28,073,900	27,668,900
Juvenile Corrections, Department of	37,438,000	37,018,800	33,538,500	36,666,000	32,862,000	32,847,200
Police, Idaho State	22,597,000	22,688,300	16,419,200	18,694,000	16,232,200	13,663,900
Total Public Safety	**255,097,800**	**251,582,100**	**226,149,300**	**256,795,100**	**234,508,400**	**222,031,200**
4 Natural Resources						
Environmental Quality, Department of	18,178,700	18,026,700	14,415,800	16,381,200	14,221,000	14,278,100
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	5,253,900	5,085,500	4,212,400	4,674,800	5,702,200	4,106,400
Parks and Recreation, Department of	16,243,000	15,995,600	6,347,600	7,995,400	0	1,395,700
Water Resources, Department of	13,678,000	13,330,800	11,293,300	12,744,800	10,738,700	10,781,000
Total Natural Resources	**53,353,600**	**52,438,600**	**36,269,100**	**41,796,200**	**30,661,900**	**30,561,200**
5 Economic Development						
Agriculture, Department of	17,966,000	16,498,500	11,488,300	12,699,300	9,759,000	8,957,200
Commerce, Department of	8,712,100	8,220,800	4,276,900	7,818,600	4,412,700	4,143,700
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	724,200	703,700	311,100	603,900	506,400	702,200
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	3,987,600	3,671,600	8,844,800	10,189,800	8,686,200	8,373,300
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	**31,389,900**	**29,094,600**	**24,921,100**	**31,311,600**	**23,364,300**	**22,176,400**
6 General Government						
Administration, Department of	8,161,500	7,920,400	6,993,200	10,588,300	7,241,300	6,949,700
Permanent Building Fund	0	0	0	0	0	0
Attorney General	18,932,400	18,207,000	16,116,000	18,261,100	16,279,900	15,777,500
Controller, State	7,312,200	7,292,000	6,059,800	6,549,700	6,093,400	6,000,600
Governor, Office of the	18,856,400	18,583,500	15,833,500	18,195,800	15,599,700	15,187,900
Legislative Branch	12,756,500	12,556,400	10,714,100	12,378,500	11,417,600	10,639,000
Lieutenant Governor	151,400	115,300	139,500	152,600	134,900	135,500
Revenue and Taxation, Department of	27,010,600	26,838,600	24,661,900	26,588,000	25,686,600	26,393,800
Secretary of State	2,270,500	2,166,400	1,907,400	2,513,200	2,278,600	1,859,200
Treasurer, State	1,601,100	1,576,600	1,396,400	1,521,200	1,416,100	1,378,400
Total General Government	**97,052,600**	**95,256,200**	**83,821,800**	**96,748,400**	**86,148,100**	**84,321,600**
Statewide Total:	**2,745,634,600**	**2,724,279,100**	**2,353,341,900**	**2,830,739,700**	**2,455,226,000**	**2,383,836,000**

All Funds Three-Year Summary by Agency

	FY 2009 Total App	FY 2009 Actual	FY 2010 Total App	FY 2011 Request	FY 2011 Gov's Rec	FY 2011 Approp
1 Education						
Public School Support	1,696,000,600	1,677,669,800	1,710,854,300	1,745,494,500	1,581,192,600	1,582,328,500
Agricultural Research & Extension Service	31,388,200	27,020,700	23,540,500	25,893,400	22,406,500	22,609,000
College and Universities	447,704,600	415,385,000	425,930,200	443,074,200	385,028,000	377,686,300
Community Colleges	28,326,900	28,326,900	26,666,800	32,613,600	27,098,900	25,027,800
Education, Office of the State Board of	13,656,200	10,517,400	3,882,000	3,747,200	3,444,800	3,450,600
Health Education Programs	10,633,900	9,984,600	11,003,200	10,980,000	12,316,800	10,625,100
Professional-Technical Education	63,631,400	71,607,000	59,133,600	63,682,700	59,229,100	57,908,900
Public Broadcasting System, Educational	4,246,400	4,243,600	2,491,400	4,296,900	2,436,800	2,413,900
Special Programs	12,762,700	12,530,900	10,654,200	11,042,800	10,380,600	9,158,800
Superintendent of Public Instruction	25,413,900	20,229,900	33,876,900	34,700,600	34,106,800	33,631,100
Vocational Rehabilitation	24,699,200	23,348,900	29,122,300	27,502,200	23,128,400	23,172,500
Other Education	20,114,200	18,804,000	0	0	0	0
Total Education	**2,378,578,200**	**2,319,668,700**	**2,337,155,400**	**2,403,028,100**	**2,160,769,300**	**2,148,012,500**
2 Health and Human Services						
Medically Indigent Health Care	23,267,700	23,267,700	33,771,700	30,089,400	19,655,200	18,271,200
Health and Welfare, Department of	480,493,400	475,965,800	496,048,600	464,276,400	441,072,000	445,006,200
Medical Assistance Services	1,442,396,000	1,436,967,500	1,509,030,500	1,704,897,900	1,655,523,600	1,554,829,900
Public Health Districts	10,573,400	10,565,500	8,870,000	9,495,800	8,275,300	8,819,500
Independent Living Council, State	522,300	866,300	1,363,000	970,500	810,100	986,800
Total Health and Human Services	**1,957,252,800**	**1,947,632,800**	**2,049,083,800**	**2,209,730,000**	**2,125,336,200**	**2,027,913,600**
3 Public Safety						
Correction, Department of	186,595,400	178,797,600	171,616,300	190,494,400	178,407,000	168,759,400
Judicial Branch	41,220,900	39,068,500	40,469,700	41,919,000	39,323,800	43,184,100
Juvenile Corrections, Department of	48,636,100	46,637,000	44,835,500	48,017,700	44,198,200	44,176,200
Police, Idaho State	64,139,600	59,209,800	65,427,300	52,385,200	67,293,300	66,223,800
Total Public Safety	**340,592,000**	**323,712,900**	**322,348,800**	**332,816,300**	**329,222,300**	**322,343,500**
4 Natural Resources						
Environmental Quality, Department of	63,049,600	57,974,800	94,944,000	72,440,900	69,810,900	69,697,200
Fish and Game, Department of	76,372,800	74,364,000	76,903,300	80,250,700	85,182,300	77,947,500
Land, Board of Commissioners	47,204,600	38,398,700	54,444,600	46,537,400	81,109,900	45,277,500
Parks and Recreation, Department of	56,752,300	42,467,600	47,706,400	36,912,200	2,269,500	32,866,800
Water Resources, Department of	23,747,200	18,600,600	21,678,000	22,137,900	21,068,500	20,070,300
Total Natural Resources	**267,126,500**	**231,805,700**	**295,676,300**	**258,279,100**	**259,441,100**	**245,859,300**
5 Economic Development						
Agriculture, Department of	46,269,000	35,889,200	39,530,300	41,475,500	37,552,200	37,229,500
Commerce, Department of	34,884,300	25,180,500	29,975,300	33,705,000	29,756,700	29,472,700
Finance, Department of	5,500,000	5,225,400	5,594,500	5,756,400	5,362,200	5,564,200
Industrial Commission	16,486,800	14,579,600	17,366,600	17,436,700	17,107,400	17,002,400
Insurance, Department of	7,688,000	6,987,600	7,365,900	7,433,000	7,225,300	7,150,500
Labor, Department of	1,353,000	1,299,800	4,029,300	3,329,200	3,216,300	4,025,500
Public Utilities Commission	5,236,800	4,688,000	5,266,100	5,286,400	5,181,900	5,142,600
Self-Governing Agencies	74,399,100	53,879,100	71,185,900	76,972,200	74,589,700	73,040,700
Transportation Department, Idaho	799,251,200	446,483,600	883,488,000	503,629,700	503,575,900	483,657,200
Total Economic Development	**991,068,200**	**594,212,800**	**1,063,801,900**	**695,024,100**	**683,567,600**	**662,285,300**
6 General Government						
Administration, Department of	63,812,600	54,091,700	61,590,500	64,895,600	61,840,100	60,408,200
Permanent Building Fund	206,179,400	96,461,800	137,156,200	22,987,600	22,987,600	22,987,600
Attorney General	20,038,600	19,013,400	18,223,700	19,843,700	17,849,000	17,545,200
Controller, State	16,938,400	14,659,700	16,464,000	14,723,900	14,151,900	14,017,500
Governor, Office of the	122,506,800	103,537,100	178,796,500	156,936,100	143,582,400	129,016,500
Legislative Branch	16,332,000	14,112,900	15,182,600	14,351,700	13,355,300	12,906,700
Lieutenant Governor	151,400	115,300	139,500	152,600	134,900	135,500
Revenue and Taxation, Department of	33,767,100	33,622,100	33,183,700	33,427,200	32,382,600	32,603,500
Secretary of State	2,270,500	2,166,400	3,407,400	2,513,200	2,278,600	2,229,200
Treasurer, State	3,986,300	3,909,300	3,201,600	9,532,500	8,032,600	4,366,800
Total General Government	**485,983,100**	**341,689,700**	**467,345,700**	**339,364,100**	**316,595,000**	**296,216,700**
Statewide Total:	**6,420,600,800**	**5,758,722,600**	**6,535,411,900**	**6,238,241,700**	**5,874,931,500**	**5,702,630,900**

FTP All Funds Summary by Agency

	FY 2009 Actual	FY 2010 Total App	FY 2011 Request	FY 2011 Gov's Rec	FY 2011 Approp	Change From FY 2010
1 Education						
Public School Support	0.00	93.74	93.74	93.74	93.74	0.00
Agricultural Research & Extension Service	372.99	373.05	353.70	353.70	353.70	(19.35)
College and Universities	3,952.00	3,981.55	3,935.97	3,678.72	3,840.34	(141.21)
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Education, Office of the State Board of	28.00	23.50	21.25	21.25	21.25	(2.25)
Health Education Programs	20.39	21.04	20.50	19.50	20.50	(0.54)
Professional-Technical Education	547.10	549.27	540.06	533.91	533.91	(15.36)
Public Broadcasting System, Educational	33.00	33.00	38.00	33.00	33.00	0.00
Special Programs	34.40	34.40	33.46	30.06	30.06	(4.34)
Superintendent of Public Instruction	125.00	130.00	130.00	130.00	130.00	0.00
Vocational Rehabilitation	151.00	151.00	151.00	149.00	151.00	0.00
Other Education	188.26	0.00	0.00	0.00	0.00	0.00
Total Education	**5,452.14**	**5,390.55**	**5,317.68**	**5,042.88**	**5,207.50**	**(183.05)**
2 Health and Human Services						
Medically Indigent Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,845.66	2,857.66	2,833.66	2,819.41	2,817.41	(40.25)
Medical Assistance Services	291.00	283.00	284.00	284.00	283.00	0.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Independent Living Council, State	4.50	8.50	8.50	6.00	6.00	(2.50)
Total Health and Human Services	**3,141.16**	**3,149.16**	**3,126.16**	**3,109.41**	**3,106.41**	**(42.75)**
3 Public Safety						
Correction, Department of	1,626.80	1,626.80	1,629.43	1,614.43	1,614.43	(12.37)
Judicial Branch	269.00	271.00	271.00	271.00	271.00	0.00
Juvenile Corrections, Department of	406.25	406.25	404.25	383.90	391.50	(14.75)
Police, Idaho State	545.07	549.07	362.57	529.07	533.07	(16.00)
Total Public Safety	**2,847.12**	**2,853.12**	**2,667.25**	**2,798.40**	**2,810.00**	**(43.12)**
4 Natural Resources						
Environmental Quality, Department of	380.55	382.05	382.05	376.05	376.05	(6.00)
Fish and Game, Department of	528.00	528.00	567.00	574.00	567.00	39.00
Land, Board of Commissioners	268.61	268.61	268.61	397.79	265.29	(3.32)
Parks and Recreation, Department of	173.25	175.50	166.68	13.80	153.30	(22.20)
Water Resources, Department of	167.00	165.00	165.00	159.00	159.00	(6.00)
Total Natural Resources	**1,517.41**	**1,519.16**	**1,549.34**	**1,520.64**	**1,520.64**	**1.48**
5 Economic Development						
Agriculture, Department of	226.60	221.05	224.05	202.68	211.68	(9.37)
Commerce, Department of	56.00	56.00	55.00	51.20	53.00	(3.00)
Finance, Department of	52.00	54.00	54.00	51.00	54.00	0.00
Industrial Commission	141.50	141.50	141.50	138.00	138.00	(3.50)
Insurance, Department of	75.00	75.00	75.00	69.00	72.00	(3.00)
Labor, Department of	11.66	14.00	14.00	14.00	25.00	11.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	0.00
Self-Governing Agencies	632.35	731.12	718.12	705.12	704.12	(27.00)
Transportation Department, Idaho	1,833.50	1,833.50	1,837.50	1,826.50	1,826.50	(7.00)
Total Economic Development	**3,077.61**	**3,175.17**	**3,168.17**	**3,106.50**	**3,133.30**	**(41.87)**
6 General Government						
Administration, Department of	156.10	158.10	155.10	165.75	151.75	(6.35)
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	205.15	207.15	211.85	207.15	207.15	0.00
Controller, State	98.00	98.00	98.00	96.00	96.00	(2.00)
Governor, Office of the	673.01	672.15	672.15	656.15	656.15	(16.00)
Legislative Branch	76.00	76.00	76.00	76.00	76.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00
Revenue and Taxation, Department of	419.50	419.50	419.50	409.50	402.50	(17.00)
Secretary of State	31.00	30.00	30.00	30.00	30.00	0.00
Treasurer, State	18.00	18.00	21.00	21.00	26.00	8.00
Total General Government	**1,679.76**	**1,681.90**	**1,686.60**	**1,664.55**	**1,648.55**	**(33.35)**
Statewide Total:	**17,715.20**	**17,769.06**	**17,515.20**	**17,242.38**	**17,426.40**	**(342.66)**

Change in Employee Compensation (CEC)
Legislative History

FY 2002 to FY 2011

Idaho Code §67-5309C(1) requires the Division of Human Resources to conduct salary and benefit surveys within relevant labor markets and submit a recommendation to the Governor of proposed salary changes and their estimated costs. The Governor must submit his own recommendations to the Legislature prior to the seventh legislative day. By concurrent resolution, the Legislature may accept, modify or reject the recommendations. Failure by the Legislature to act prior to adjournment shall constitute approval of the Governor's recommendations.

FY 2011

The 2010 Legislature took no action, thereby adopting the Governor's recommendation by default, which resulted in no increase in funding for employee compensation. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holiday. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. This created estimated savings to the General Fund of $24,785,400. H728 provided Legislative intent that the director of the Department of Administration negotiate a contract for health insurance that provides the same benefit as FY 2010. In addition, H728 directed Administration to implement a 90 day waiting period for new hires to receive health benefits. As a consequence, reserves in the group insurance fund will necessarily be spent down.

FY 2010

The 2009 Legislature took no action, thereby adopting the Governor's recommendation by default, which resulted in no increase in funding for employee compensation. This however was not sufficient to balance the budget as revenues fell sharply below projections for FY 2009. Ultimately, the Legislature reduced ongoing funding for personnel costs by 5%. S1227 however, added 2% one-time back to agencies with dedicated and federal appropriations in personnel costs, and appropriated the equivalent of 2% ($7.032 million) one-time personnel costs from the Budget Stabilization Fund to the Governor to be used at his discretion for agencies receiving General Fund moneys. Agencies must apply directly to the Governor in order to have this 2% restored one-time. Consideration will be given only if services will be dramatically impacted by the 5% reduction.

FY 2009

HCR 49 was adopted by the 2008 Legislature and included a 3% pay increase. The 3% funding distribution method included in HCR 49 required state agencies to distribute the funds as follows: The first 1% must be allocated towards all employees that meet performance standards, second state agencies must review and distribute any needed funds towards high turnover positions that are below midpoint or 90% of compa-ratio, and finally all remaining funds must be distributed based on merit using the merit matrix required by Idaho Code.

FY 2008

The 2007 Legislature adopted the CEC committee's recommendation to fund a 5% pay increase as recommended by the Governor. The 5% funding distribution method included by the CEC committee required state agencies to distribute the funds as follows: first allocate moneys towards high turnover positions that were also below midpoint; second target funding towards classified positions below 90% of the compa-ratio, and finally distribute the remaining funds based on merit. Finally, the recommendation required the Department of Administration to create a third health insurance plan option, a high deductible plan.

FY 2007

S1263 provided an early ongoing 3% CEC beginning in February 2006 for 10 pay periods. H844 funded the CEC costs for the remaining 16 pay periods in FY2007 and $5 million in targeted pay increases for specific job classes.
The Legislature also adopted S1363 -- a comprehensive re-write of the state employee compensation laws.

FY 2006

H395 was adopted by the Legislature which would provide a one-time 1% CEC contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. The Legislature also adopted HCR 22 which created an interim committee to study state employee compensation and benefits.

FY 2005

HCR 47 was adopted by the 2004 Legislature, which provided a permanent 2% merit based salary increase. An additional one-time 1% salary increase was triggered by revenues exceeding the Governor's FY 2004 revenue estimate (H805). The resolution also provided agencies guidance on the use of one-time and ongoing salary savings to address salary increases.

FY 2004

The 2003 Legislature took no action, thereby once again adopting the Governor's recommendation by default, which was no increase in funding for employee compensation, but to allow compensation increases with agency salary savings wherever possible.

FY 2003

The 2002 Legislature took no action, thereby adopting the Governor's Recommendation by default. It provided no increase in funding for employee compensation, but allowed employee compensation increases to be made from agency salary savings.

FY 2002

Because the 2001 Legislature did not adopt a CEC resolution, the Governor's Recommendation was approved by default. It provided a 4.5% increase for all state agencies -- 3.5% to be used for performance related increases plus 1% to address agency specific compensation issues (2% for higher education faculty). CEC was budgeted at $20.2 in General Fund money and $37.4 million in all funds.

Twenty-Two Year History of General Fund

Original Appropriations: FY 1990 to FY 2011

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2011	$1,214.3	$217.5	$129.9	$1,561.7	$436.3	$180.7	$205.1	$2,383.8
2010	$1,231.4	$253.3	$141.2	$1,625.8	$462.3	$186.8	$231.7	$2,506.6
2009	$1,418.5	$285.2	$175.1	$1,878.8	$587.3	$215.9	$277.3	$2,959.3
2008	$1,367.4	$264.2	$166.2	$1,797.7	$544.8	$201.2	$276.9	$2,820.7
2007***	$1,291.6	$243.7	$148.4	$1,683.7	$502.4	$178.0	$229.7	$2,593.7
2006	$987.1	$228.9	$141.8	$1,357.9	$457.7	$152.2	$213.2	$2,180.9
2005	$964.7	$223.4	$138.3	$1,326.3	$407.6	$142.8	$205.5	$2,082.1
2004	$943.0	$218.0	$131.3	$1,292.3	$375.8	$140.6	$195.3	$2,004.1
2003	$920.0	$213.6	$130.4	$1,264.0	$359.6	$145.0	$199.3	$1,967.9
2002	$933.0	$236.4	$142.1	$1,311.5	$358.0	$147.3	$227.5	$2,044.3
2001**	$873.5	$215.0	$121.1	$1,209.5	$282.1	$123.2	$189.2	$1,804.0
2000	$821.1	$202.0	$110.4	$1,133.4	$270.7	$108.5	$162.1	$1,674.7
1999	$796.4	$192.9	$103.5	$1,092.8	$252.7	$106.4	$159.0	$1,610.8
1998	$705.0	$178.6	$94.4	$978.0	$236.6	$90.3	$134.0	$1,438.9
1997	$689.5	$178.0	$94.4	$961.9	$238.5	$78.6	$133.7	$1,412.7
1996*	$664.0	$171.0	$88.8	$923.8	$224.3	$73.5	$127.3	$1,348.8
1995	$620.5	$164.5	$87.8	$872.8	$226.9	$50.3	$114.2	$1,264.2
1994	$528.0	$146.0	$75.7	$749.7	$192.5	$44.2	$98.1	$1,084.6
1993	$497.0	$139.0	$73.1	$709.1	$163.9	$37.5	$96.6	$1,007.1
1992	$487.5	$141.4	$74.0	$703.0	$146.9	$37.5	$100.0	$987.4
1991	$450.1	$133.3	$67.9	$651.3	$132.7	$32.3	$93.3	$909.5
1990	$394.3	$115.5	$58.3	$568.0	$101.1	$25.1	$79.4	$773.7

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007***	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001**	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	100%
1996*	49.2%	12.7%	6.6%	68.5%	16.6%	5.4%	9.4%	100%
1995	49.1%	13.0%	6.9%	69.0%	17.9%	4.0%	9.0%	100%
1994	48.7%	13.5%	7.0%	69.1%	17.8%	4.1%	9.0%	100%
1993	49.3%	13.8%	7.3%	70.4%	16.3%	3.7%	9.6%	100%
1992	49.4%	14.3%	7.5%	71.2%	14.9%	3.8%	10.1%	100%
1991	49.5%	14.7%	7.5%	71.6%	14.6%	3.5%	10.3%	100%
1990	51.0%	14.9%	7.5%	73.4%	13.1%	3.2%	10.3%	100%

** Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996.*

*** Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.*

***** 2007 adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by $250,645,700.

Twenty-Two Year History of General Fund

Change from Previous Original Appropriations: FY 1990 to FY 2011

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2011	($17.1)	($35.8)	($11.2)	($64.1)	($26.0)	($6.1)	($26.6)	($122.7)
2010	($187.2)	($31.9)	($34.0)	($253.0)	($125.0)	($29.2)	($45.6)	($452.7)
2009	$51.2	$20.9	$8.9	$81.1	$42.4	$14.8	$.4	$138.6
2008	$75.8	$20.5	$17.8	$114.1	$42.5	$23.2	$47.2	$227.0
2007***	$304.5	$14.8	$6.5	$325.8	$44.7	$25.8	$16.5	$412.8
2006	$22.4	$5.6	$3.6	$31.5	$50.1	$9.4	$7.7	$98.8
2005	$21.7	$5.4	$6.9	$34.0	$31.7	$2.1	$10.2	$78.1
2004	$23.0	$4.4	$.9	$28.4	$16.2	($4.4)	($4.0)	$36.2
2003	($13.0)	($22.9)	($11.7)	($47.5)	$1.6	($2.2)	($28.2)	($76.4)
2002	$59.5	$21.5	$21.0	$102.0	$75.9	$24.1	$38.3	$240.3
2001**	$52.4	$13.0	$10.7	$76.1	$11.4	$14.7	$27.1	$129.3
2000	$24.7	$9.0	$6.8	$40.6	$18.1	$2.1	$3.2	$63.9
1999	$91.4	$14.3	$9.1	$114.8	$16.1	$16.1	$25.0	$171.9
1998	$15.5	$.6	$.1	$16.1	($1.9)	$11.7	$.3	$26.3
1997	$25.5	$7.1	$5.5	$38.1	$14.2	$5.2	$6.4	$63.9
1996*	$43.5	$6.5	$1.0	$51.0	($2.7)	$23.2	$13.1	$84.6
1995	$92.5	$18.4	$12.1	$123.1	$34.4	$6.1	$16.1	$179.6
1994	$31.0	$7.0	$2.6	$40.6	$28.6	$6.7	$1.5	$77.4
1993	$9.5	($2.4)	($.9)	$6.1	$17.0	($.0)	($3.4)	$19.7
1992	$37.5	$8.2	$6.1	$51.8	$14.2	$5.2	$6.7	$77.9
1991	$55.8	$17.8	$9.6	$83.2	$31.6	$7.1	$14.0	$135.9
1990	$38.3	$9.5	$6.0	$53.8	$17.1	$5.8	$11.2	$87.9

Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007***	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	6.8%	10.0%	17.4%	8.4%	26.9%	19.5%	20.2%	13.3%
2001**	6.4%	6.4%	9.7%	6.7%	4.2%	13.6%	16.7%	7.7%
2000	3.1%	4.7%	6.6%	3.7%	7.1%	2.0%	2.0%	4.0%
1999	13.0%	8.0%	9.7%	11.7%	6.8%	17.8%	18.7%	11.9%
1998	2.3%	0.3%	0.1%	1.7%	(0.8%)	14.9%	0.2%	1.9%
1997	3.8%	4.2%	6.2%	4.1%	6.3%	7.0%	5.0%	4.7%
1996*	7.0%	3.9%	1.1%	5.8%	(1.2%)	46.1%	11.4%	6.7%
1995	17.5%	12.6%	16.0%	16.4%	17.9%	13.7%	16.4%	16.6%
1994	6.2%	5.0%	3.5%	5.7%	17.5%	17.9%	1.5%	7.7%
1993	1.9%	(1.7%)	(1.2%)	0.9%	11.6%	(0.0%)	(3.4%)	2.0%
1992	8.3%	6.1%	9.0%	7.9%	10.7%	16.1%	7.1%	8.6%
1991	14.2%	15.4%	16.5%	14.6%	31.2%	28.4%	17.6%	17.6%
1990	10.7%	9.0%	11.6%	10.5%	20.4%	30.0%	16.4%	12.8%

** Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996.*

*** Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.*

***** 2007 adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by $250,645,700.

IDAHO MILLENNIUM FUND (Traditional)

Actual and Projected Cash Flow*

Fiscal Year	Beginning Market Value	Receipts	Transfers to General Fund	Transfers to Permanent Endow. Fund	Earnings/ (Losses)**	Transfers to Income Fund	Ending Market Value
2000	0	29,728,524	0	0	495,788	(386,959)	29,837,353
2001	29,837,353	22,751,124	0	0	(2,105,516)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	0	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	0	(724,805)	(4,943,065)	0
2004	0	22,818,949	0	0	(61,929)	0	22,757,020
2005	22,757,020	23,151,453	0	0	621,571	(1,941,119)	44,588,925
2006	44,588,925	21,253,142	0	0	2,138,244	(284,669)	67,695,642
2007	67,695,642	4,605,075	0	(10,000,000)	3,418,332	(1,360,348)	64,358,701
2008	64,358,701	5,700,682	0	0	2,840,943	(2,533,638)	70,366,688
2009	70,366,688	6,192,903	0	0	1,200,821	(3,553,869)	74,206,543
2010	74,206,543	6,423,031	0	0	1,359,439	(3,247,393)	78,741,621
2011	78,741,621	6,475,092	0	0	4,149,970	(3,467,581)	85,899,102
2012	85,899,102	6,527,759	0	0	4,275,848	(3,657,743)	93,044,966
2013	93,044,966	6,581,042	0	0	4,626,540	(3,959,951)	100,292,597
2014	100,292,597	6,634,951	0	0	4,980,137	(4,307,264)	107,600,420
2015	107,600,420	6,689,494	0	(2,940,893)	5,186,105	(4,659,527)	111,875,598
2016	111,875,598	6,744,681	0	(6,860,888)	5,186,681	(5,014,710)	111,931,362
2017	111,931,362	6,800,523	0	(6,709,713)	5,187,265	(5,221,650)	111,987,788
2018	111,987,788	6,302,065	0	(6,765,444)	5,182,055	(5,222,344)	111,484,120
2019	111,484,120	6,366,759	0	(6,261,074)	5,182,731	(5,223,046)	111,549,491
2020	111,549,491	6,432,226	0	(6,332,714)	5,183,416	(5,216,777)	111,615,641
2021	111,615,641	6,498,476	0	(6,398,051)	5,184,108	(5,217,590)	111,682,584
2022	111,682,584	6,565,522	0	(6,464,170)	5,184,809	(5,218,414)	111,750,331
2023	111,750,331	6,633,378	0	(6,531,084)	5,185,518	(5,219,247)	111,818,896
2024	111,818,896	6,702,055	0	(6,598,805)	5,186,236	(5,220,090)	111,888,291
2025	111,888,291	6,771,568	0	(6,667,347)	5,186,962	(5,220,944)	111,958,531
TOTAL		294,606,373	(89,647,113)	(78,530,183)		(94,466,407)	

*Shaded areas reflect actuals.

**The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. Projected earnings assume a 5.0% return on investment. Funds reverted from the Millennium Income Fund to the Traditional Fund are also included in this figure.

Reported year-to-date earnings as of 3/30/2010 = $396,640

History of Non-program Transfers from the Millennium Fund

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

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

S1195 (2003 Idaho Sess. Laws 341) transferred the following: (1) $798,200 to the Income Fund for the balance of FY 2003 Millennium Fund appropriation; (2) $2,438,700 to the Income Fund for FY 2004 Millennium Fund projects; (3) the entire remaining balance of the fund to the General Fund ($43.6 million); and (4) $16.3 million to the General Fund from the April 2003 tobacco payment.

S1416 (2006 Idaho Sess. Laws 187) establishes the Permanent Endowment Fund and requires that 80% of all future settlement funds and earnings be transferred to the Permanent Endowment Fund and 20% of all future settlement funds and earnings be transferred to the Idaho Millennium Fund. It also requires an initial transfer of $10,000,000 to the Permanent Endowment Fund from the Millennium Fund and a transfer of any amount over $100 million from the Millennium Fund to the Permanent Endowment Fund. The ending market value is greater than $100 million, starting in FY 2014, because Section 67-1805, Idaho Code requires that any amount in excess of $100 million be transferred to the permanent endowment fund as determined on the second business day in July (§67-1804), rather than the end of the fiscal year. Due to the timing of the transfer at the beginning of the fiscal year, instead of the end of the fiscal year, the ending market value will exceed the $100 million.

IDAHO MILLENNIUM PERMANENT ENDOWMENT FUND

Actual and Projected Cash Flow*

Fiscal Year	Beginning Market Value	Receipts	Transfers from Millennium Fund	Earnings**	Transfers to Income Fund	Ending Market Value
2007	0	17,640,532	10,000,000	454,070	0	28,094,602
2008	28,094,602	22,802,728	0	2,296	0	50,899,626
2009	50,899,626	24,771,612	0	(8,181,051)	(474,559)	67,015,628
2010	67,015,628	25,692,125	0	14,950,551	(1,729,866)	105,928,439
2011	105,928,439	25,900,368	0	9,028,882	(2,374,778)	138,482,910
2012	138,482,910	26,111,038	0	11,596,226	(4,039,732)	172,150,442
2013	172,150,442	26,324,170	0	14,253,510	(5,734,630)	206,993,491
2014	206,993,491	26,539,802	0	17,014,975	(7,350,357)	243,197,911
2015	243,197,911	26,757,974	2,940,893	20,128,870	(9,022,676)	284,002,973
2016	284,002,973	26,978,724	6,860,888	23,700,485	(10,760,546)	330,782,524
2017	330,782,524	27,202,092	6,709,713	27,411,712	(12,720,160)	379,385,881
2018	379,385,881	25,208,259	6,765,444	31,230,435	(14,967,761)	427,622,258
2019	427,622,258	25,467,037	6,261,074	35,002,663	(17,303,207)	477,049,825
2020	477,049,825	25,728,902	6,332,714	38,916,390	(19,701,666)	528,326,166
2021	528,326,166	25,993,902	6,398,051	42,985,131	(22,075,565)	581,627,685
2022	581,627,685	26,262,089	6,464,170	47,214,691	(24,538,497)	637,030,138
2023	637,030,138	26,533,511	6,531,084	51,610,651	(27,098,966)	694,606,418
2024	694,606,418	26,808,222	6,598,805	56,178,761	(29,760,622)	754,431,584
2025	754,431,584	27,086,274	6,667,347	60,924,962	(32,526,979)	816,583,188
TOTAL		485,809,360	78,530,183	494,424,211	(242,180,567)	

*Shaded areas reflect actuals.
**Projected earnings assume an 8.0% return on investment.
Actual year-to-date earnings as of 3/30/2010 = $12,944,993

State of Idaho

Budget Stabilization Fund

Date	Action	Section 57-814, Idaho Code		Balance
Apr 1984	Creation of Budget Reserve Fund (H747)		-	-
Jun 1984	Transfer from General Fund at year-end (H747)		$ 4,267,200	$ 4,267,200
Jun 1984	Transfer from General Fund (H350)		1,490,300	5,757,500
Jul 1985	Transfer to General Fund (H350)		(5,757,500)	-
A/Jun 1989	Transfers from General Fund (S1332aaH)		12,000,000	12,000,000
Mar 1990	Transfer from General Fund (S1573)		38,000,000	50,000,000
Apr 1990	Interest earnings from Apr. 1989 to Mar. 1990 (See Note 1)		684,432	50,684,432
Apr 1990	Appropriation for local highway projects (H905)		(15,500,000)	35,184,432
Jun 1992	Transfer to General Fund (S1464)		(5,406,100)	29,778,332
Apr 1993	Transfer to Parks & Rec. for Oregon Trail Project (S1276)		(100,000)	29,678,332
Jul 1993	Transfer to General Fund for public schools (H463)		(3,000,000)	26,678,332
Mar 1994	Partial return from Oregon Trail Project (H862)		27,000	26,705,332
Apr 1994	Appropriation for juvenile justice study (H992)		(100,000)	26,605,332
1993/1994	Transfers from Liquor Fund (H464)		6,255,800	32,861,132
Jun 1995	Partial return from juvenile justice study		26,763	32,887,895
Mar 1996	Transfer for North Idaho floods (Exec. Order #96-04)		(1,000,000)	31,887,895
J/Jun 1997	Transfer for Floods (Exec. Order #97-01)		(4,000,000)	27,887,895
Jul 1997	State Controller - Y2K appropriation (S1285)		(357,700)	27,530,195
Jun 1998	Transfers from General Fund (H572 and H443a)		8,500,000	36,030,195
Dec 1999	Deposits from tobacco settlement (S1002)		16,781,559	52,811,754
Feb 2000	Transfer tobacco settlements to Millennium Fund (S1296)		(16,781,559)	36,030,195
Jul 2000	Transfer to American Trucking Assn Settlement Fund (H819)		(17,000,000)	19,030,195
Jul 2000	Transfer from General Fund Surplus (H819)		17,000,000	36,030,195
S/Dec 2000	Quarterly FY 2001 transfers from General Fund (H569)		9,104,821	45,135,016
Dec 2000	Transfer to Disaster Emergency Fund (Exec. Order #2000-17)		(1,000,000)	44,135,016
M/Jun 2001	Quarterly FY 2001 transfers from General Fund (H569)		9,104,821	53,239,836
Aug 2001	Rainbow Gathering (Exec. Order 2001-09)		(150,000)	53,089,836
S/Dec 2001	Qtrly FY 2002 transfers from General Fund §57-814a		9,923,198	63,013,034
Feb 2002	Transfer to General Fund and Defer Remaining (S1301)		(9,923,000)	53,090,034
Jul 2002	Transfer to General Fund (S1517)		(26,700,000)	26,390,034
Jun 2003	Transfer to General Fund (S1195)		(26,390,000)	34
S/D/M 2005	Qtrly FY 2005 transfers from General Fund §57-814a		15,728,258	15,728,292
Apr 2005	Transfer to Public Education Stabilization Fund (S1231)		(5,000,000)	10,728,292
Jun 2005	Qtrly FY 2005 transfer from General Fund §57-814a		5,242,753	15,971,045
S/Dec 2005	Qtrly FY 2006 transfers from General Fund §57-814a		11,338,458	27,309,503
Feb 2006	Transfer from General Fund (H409)		70,000,000	97,309,503
M/Jun 2006	Qtrly FY 2006 transfers from General Fund §57-814a		11,338,458	108,647,961
S/D/M/J 07	Qtly FY 2007 transfers from General Fund §57-814a		12,917,610	121,565,571
S/D/M/J 08	Qtrly FY 2008 transfers from General Fund §57-814a		19,059,069	140,624,640
Jun 2009	FY 2009 Year-End Balancing S1227		(12,400,000)	128,224,640
Jul 2009	H372a Elections Consolidation		(1,500,000)	126,724,640
Jul 2009	S1227 Transfers to General Fund & Salary Appropriations		(62,399,600)	64,325,040
Jul 2010	FY 2010 Transfers to General Fund		(33,505,000)	30,820,040
Jul 2010	FY 2011 Transfers to General Fund & Appropriations		(30,820,000)	40
Note 1:	*Prior to April 1989, interest accrued to the General Fund. From April 1989 to March 1990 interest accrued to the fund. Since March 1990, interest has accrued to the Permanent Building Fund.*			

American Recovery and Reinvestment Act of 2009 - Appropriations

JFAC made appropriations regarding the American Recovery and Reinvestment Act of 2009 from several different funds.

ARRA Title	Department/Division	Fund Number	FY 2009 Appropriation	FY 2010 Appropriation	FY 2011 Appropriation	TOTAL
	Public School Support					
14	Administrators	0346-00	0	5,234,400	434,500	5,668,900
14	Teachers	0346-00	0	29,956,500	3,921,800	33,878,300
14	Operations	0346-00	0	144,057,900	3,050,800	147,108,700
8	Children's Programs	0348-00	0	54,383,000	54,383,000	108,766,000
	Total Public School Support		**0**	**233,631,800**	**61,790,100**	**295,421,900**
14	College and Universities	0346-00	0	16,043,700	4,305,900	20,349,600
14	Community Colleges	0346-00	0	1,640,200	461,000	2,101,200
8	Vocational Rehabilitation	0346-00	0	3,037,300	0	3,037,300
	Department of Health & Welfare					
I	WIC Funding	0220-02	3,000,000	2,150,000	0	5,150,000
1	Food Stamps & Admin.	0220-02	6,550,000	29,550,000	0	36,100,000
1	TEFAP	0220-02	200,000	200,000	0	400,000
2	TANF	0220-02	336,000	3,498,000	0	3,834,000
2	VOCA Grant	0220-02	299,000	299,000	0	598,000
2	Child Support Incentive	0220-02	1,271,900	4,203,800	0	5,475,700
4	Weatherization Grants	0220-02	0	31,470,000	0	31,470,000
5	DSH Medicaid Payments	0220-02	0	390,000	0	390,000
8	Immunization Funding	0220-02	900,000	0	0	900,000
8	Community Services Block Grant	0220-02	2,473,000	2,473,000	0	4,946,000
8	Child Care & Development Block Grant	0220-02	0	11,946,000	0	11,946,000
8	Infant & Toddler Special Ed Funding	0220-02	0	1,179,800	1,179,800	2,359,600
	Total Department of Health & Welfare (Note 1)		**15,029,900**	**87,359,600**	**1,179,800**	**103,569,300**
5	Federal FMAP Funding	0220-02	78,059,200	117,573,400	0	195,632,600
8	Independent Living Council, State	0346-00	0	94,900	0	94,900
7	Environmental Quality, Department of	0346-00	1,032,900	16,640,200	11,354,400	29,027,500
7	Continuously Appropriated Sewer Loans	0529-00	19,200,000	0	0	19,200,000
7	Cont. Approp. Drinking Water Loans	0532-00	19,500,000	0	0	19,500,000
14	Environmental Quality, Department of	0346-00	0	15,000,000	0	15,000,000
2	Labor, Department of, Employment Services	0348-00	2,393,500	11,268,700	4,095,800	17,758,000
2	Labor, Department of, Employment Services	0514-00	32,260,800	0	0	32,260,800
7	Lands, Department of	0346-00	3,450,200	8,706,000	0	12,156,200
7	Indirect Cost Recovery	0125-00	0	460,000	0	460,000
14	Department of Correction	0346-00	0	0	2,000,000	2,000,000
2	Police, Idaho State	0346-00	0	4,281,700	5,030,900	9,312,600
	Idaho Transportation Department					
14	Transportation Department, Idaho	0346-00	17,471,100	0	0	17,471,100
12	Transportation Department, Idaho	0260-46	190,677,100	0	0	190,677,100
	Total Idaho Transportation Department (Note 2)		**208,148,200**	**0**	**0**	**208,148,200**
14	Administration, Department of	0346-00	0	2,999,500	0	2,999,500
2	Attorney General	0346-00	0	400,000	0	400,000
5	Aging, Commission on	0346-00	30,000	611,300	0	641,300
7	Arts, Commission on the	0346-00	0	293,000	0	293,000
8	Blind and Visually Impaired, Commission	0346-00	0	594,800	213,900	808,700
4	Energy Resources, Office of	0346-00	0	40,317,400	0	40,317,400
4	Indirect Cost Recovery	0125-00	0	568,200	0	568,200
3	Military Division	0346-00	1,360,000	900,000	0	2,260,000
4	Public Utilities Commission	0346-00	0	232,700	220,200	452,900
	Indirect Cost Recovery Fund	0125-00	0	1,028,200	0	1,028,200
	Cooperative Welfare Fund	0220-02	93,089,100	204,933,000	1,179,800	299,201,900
	American Reinvestment Fund	0346-00	23,344,200	291,041,500	30,993,400	345,379,100
	State Highway Title 12 ARRA	0260-46	190,677,100	0	0	190,677,100
	Federal Grant ARRA Fund	0348-00	2,393,500	65,651,700	58,478,800	126,524,000
	Continuously Appropriated Funds	05xx-00	70,960,800	0	0	70,960,800
	TOTAL		**380,464,700**	**562,654,400**	**90,652,000**	**1,033,771,100**

Note 1) Department of Health & Welfare amounts represent the total funds available for FY 2009 and FY 2010, not the amount appropriated. Additional funding available for FY 2011 and FY 2012 is included under the DHW budget narrative.

Note 2) Idaho Transportation Department amounts are the total funds available for FY 2009, FY 2010, and FY 2011.

ARRA Title 14 Fund Uses

Federal American Recovery and Reinvestment Act of 2009

Dollars	Public Schools	College and Universities	Community Colleges	General Government	TOTAL
Available Funds	$179,248,800	$20,349,600	$2,101,200	$44,876,900	$246,576,500
FY 2009 Appropriations					
S1227, sec 12, ITD for Local Highways				-17,471,100	-17,471,100
Estimate June 30, 2009	179,248,800	20,349,600	2,101,200	27,405,800	229,105,400
FY 2010 Appropriations					
H309 Community Colleges			-1,640,200		-1,640,200
H378 Public Schools	-145,733,000				-145,733,000
S1418 Public Schools, FY 2010 Supplemental	-33,515,800				-33,515,800
S1207 Colleges and Universities		-15,313,800			-15,313,800
S1444 College and Universities, FY 2010 Supplemental		-729,900			-729,900
S1227, sec 7, DEQ Drinking Water Systems				-5,000,000	-5,000,000
S1227, sec 8, DEQ Waste Water Systems				-10,000,000	-10,000,000
S1227, sec 9, Dept. Admin/ Idaho Education Network				-2,999,500	-2,999,500
Estimate June 30, 2010	-	4,305,900	461,000	9,406,300	14,173,200
FY 2011 Appropriations					
H679 Dept. of Correction				-2,000,000	-2,000,000
S1418 Public Schools	-			-7,406,300	-7,406,300
S1419 College and Universities		-4,305,900			-4,305,900
S1415 Community Colleges			-461,000	-	-461,000
June 30, 2011	-	-	-	-	-

State of Idaho Major Reserve Fund Balances

Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Major Reserve Funds TOTAL	Traditional Millennium Fund	Emergency Funds*
Balance June 30, 2008	140,624,640	112,046,140	66,133,400	318,804,180	70,366,688	3,337,264
FY 2009						
Interest/Earnings/Receipts		2,568,621	1,662,497	4,231,119	1,200,821	3,547,297
Transfers Received/K-12 Adjust.		3,468,672	304,666	3,773,338	6,192,903	
Disbursements/K-12 Adjustment				-	(3,553,869)	(6,164,257)
H378 Public Schools Approp. to GF		(85,097,600)		(85,097,600)		
School Apportionment		(1,043,645)		(1,043,645)		
Ag Property Tax Replacement		(2,262,800)		(2,262,800)		
Transfers to General Fund S1227	(12,400,000)	(11,700,000)		(24,100,000)		
Balance June 30, 2009	128,224,640	17,979,390	68,100,563	214,304,593	74,206,543	720,304
FY 2010						
Interest/Earnings		502,097	681,006	1,183,102	1,359,439	
Receipts/Collections				-	6,423,031	289,779
Disbursements/K-12 Adjustment		(4,831,844)		(4,831,844)	(3,247,393)	(384,727)
S1227 Transfers to General Fund	(24,993,300)	(24,993,300)		(49,986,600)		
H325 Ag Property Tax Replacement		(1,508,500)		(1,508,500)		
H371 Pupil Transportation Review		(15,272)		(15,272)		
H372a Elections Consolidation	(1,500,000)			(1,500,000)		
H378 Transfer from General Fund		85,097,600		85,097,600		
S1227, sec 6, Transfer to Gen Fund	(30,000,000)			(30,000,000)		
S1227,sec16, ($7,032,300)				-		
Transfer to H&W for Immunizations	(2,100,000)			(2,100,000)		
Transfer to H&W State Hospitals	(225,200)			(225,200)		
Transfer to Dept of Correction	(2,000,000)			(2,000,000)		
Transfer to Tax Commission	(1,500,000)			(1,500,000)		
Transfer to Attorney General	(320,100)			(320,100)		
Transfer to Ag Research	(436,500)			(436,500)		
Remaining in Governor's Office	(450,500)			(450,500)		
S1227, sec 18-19, Legislature	(179,900)			(179,900)		
S1227, sec 20, Judicial Branch	(194,100)			(194,100)		
S1418 Approp. to Public Schools		(49,255,500)		(49,255,500)		
S1445 Transfers to General Fund	(33,505,000)		(20,000,000)	(53,505,000)		
Estimate June 30, 2010	30,820,040	22,974,670	48,781,569	102,576,279	78,741,620	625,356
FY 2011						
Interest/Earnings		174,385	-	174,385	3,929,171	
Receipts/Collections				-	6,475,092	
Disbursements/K-12 Adjustment**		(4,781,918)		(4,781,918)	(3,467,581)	
S1418 Ag Property Tax Replacement		(754,300)		(754,300)		
S1445 Transfers to General Fund	(30,134,600)		(48,781,569)	(78,916,169)		
S1436 Transfer to Traditional Fund					220,800	
H&W FMAP Adjustment***	-			-		
Approp to Redistricting and Elections	(685,400)			(685,400)		
Estimate June 30, 2011	40	17,612,837	-	17,612,877	85,899,102	625,356

* Emergency Funds include: 1) Governor's Emergency, §57-1601; 2) Disaster Emergency, §46-1005A; 3) Emergency Fund Relief, Federal Emergency Management Act.

** Estimated FY 2010, K-12 year-end adjustment.

*** The Governor recommended $68,246,300 from the Traditional Millennium Fund for Medicaid FMAP rate reduction if the federal government did not approve a six month FMAP rate extension through June 30, 2011. As of May 2010 a federal decision had not been made.

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Public School Support

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Administrators	87,541,800	85,308,200	81,491,100	83,563,100	73,677,100	76,573,400
Teachers	817,074,500	756,343,700	756,212,500	776,544,600	686,326,000	718,615,900
Operations	584,084,900	584,352,200	578,726,100	591,299,000	531,560,400	504,587,500
Children's Programs	170,449,400	214,912,200	268,729,800	270,394,800	267,515,200	257,085,900
Facilities	36,850,000	36,753,500	17,900,000	15,400,000	14,683,800	17,900,000
Educational Srvs for the Deaf & B	0	0	7,794,800	8,293,000	7,430,100	7,565,800
Total:	1,696,000,600	1,677,669,800	1,710,854,300	1,745,494,500	1,581,192,600	1,582,328,500
BY FUND SOURCE						
General	1,333,445,100	1,333,445,100	1,148,615,300	1,353,816,900	1,217,077,200	1,214,280,400
Dedicated	147,555,500	148,442,600	292,650,500	120,690,100	93,128,300	98,461,000
Federal	215,000,000	195,782,100	269,588,500	270,987,500	270,987,100	269,587,100
Total:	1,696,000,600	1,677,669,800	1,710,854,300	1,745,494,500	1,581,192,600	1,582,328,500
Percent Change:		(1.1%)	2.0%	2.0%	(7.6%)	(7.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	6,523,000	6,897,500	6,238,100	0
Operating Expenditures	0	0	1,271,800	1,240,600	1,192,000	0
Capital Outlay	0	0	0	154,900	0	0
Trustee/Benefit	0	0	0	0	0	7,565,800
Lump Sum	1,696,000,600	1,677,669,800	1,703,059,500	1,737,201,500	1,573,762,500	1,574,762,700
Total:	1,696,000,600	1,677,669,800	1,710,854,300	1,745,494,500	1,581,192,600	1,582,328,500
Full-Time Positions (FTP)	0.00	0.00	93.74	93.74	93.74	93.74

APPROPRIATION HIGHLIGHTS: The FY 2011 appropriation for Public School Support, including all fund sources, was a 7.5% reduction over the previous year's appropriation.

Fiscal Year 2011 Public Schools Appropriation

	FY 2010 Original Approp.	FY 2011 Original Approp.	Div. of Administ.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
I. STATE APPROPRIATION								
A. Sources of Funds								
1. General Fund	$1,231,386,600	$1,214,280,400	$76,138,900	$684,694,100	$406,584,400	$25,384,300	$14,400,000	$7,078,700
2. Dedicated Funds	$64,146,200	$91,054,700	$0	$0	$86,953,100	$318,600	$3,500,000	$283,000
3a. Title 14 ARRA Federal Stimulus	$145,733,000	$7,406,300	$434,500	$3,921,800	$3,050,000	$0	$0	$0
3b. Federal Funds	$269,588,500	$269,587,100	$0	$30,000,000	$8,000,000	$231,383,000	$0	$204,100
4. TOTAL STATE APPROPRIATION	**$1,710,854,300**	**$1,582,328,500**	**$76,573,400**	**$718,615,900**	**$504,587,500**	**$257,085,900**	**$17,900,000**	**$7,565,800**
General Fund Percent Change:	*-13.7%*	*-1.4%*	*-0.2%*	*-1.7%*	*0.8%*	*-16.4%*	*-19.6%*	-2.6%
Total Funds Percent Change:	*0.4%*	*-7.5%*	*-6.0%*	*-5.0%*	*-12.8%*	*-4.3%*	*0.0%*	-2.9%
II. PROGRAM DISTRIBUTIONS								
A. Statutory Requirements								
1. Transportation	$74,001,600	$67,601,600	$0	$0	$67,601,600	$0	$0	$0
2. Border Contracts	$1,100,000	$1,100,000	$0	$0	$0	$1,100,000	$0	$0
3. Excep. Contracts/Tuition Equival.	$5,884,300	$5,884,300	$0	$0	$0	$5,884,300	$0	$0
4 Expectant or Delivered Mothers	$550,000	$0	$0	$0	$0	$0	$0	$0
5 Salary-based Apportionment	$782,650,200	$748,436,300	$64,803,400	$582,132,600	$101,500,300	$0	$0	$0
6 State Paid Employee Benefits	$140,690,200	$135,698,600	$11,770,000	$105,483,300	$18,445,300	$0	$0	$0
7 Teacher Incentive Award	$219,600	$0	$0	$0	$0	$0	$0	$0
8 Early Retirement Program	$2,000,000	$1,000,000	$0	$1,000,000	$0	$0	$0	$0
9 Bond Levy Equalization	$17,900,000	$17,900,000	$0	$0	$0	$0	$17,900,000	$0
10 Idaho Digital Learning Academy	$5,000,000	$5,000,000	$0	$0	$0	$5,000,000	$0	$0
11 Idaho Safe & Drug-Free Schools	$7,000,000	$318,600	$0	$0	$0	$318,600	$0	$0
12 Services for Deaf/Blind (Campus)	$5,151,800	$4,969,500	$0	$0	$0	$0	$0	$4,969,500
13 Services for Deaf/Blind (Outreach)	$2,643,000	$2,596,300	$0	$0	$0	$0	$0	$2,596,300
14 Sub-total Statutory Requirement	**$1,044,790,700**	**$990,505,200**	**$76,573,400**	**$688,615,900**	**$187,547,200**	**$12,302,900**	**$17,900,000**	**$7,565,800**
B. Other Program Distributions								
1 Technology	$9,150,000	$0	$0	$0	$0	0	$0	$0
2 Math, Reading, Remediation	0	$9,400,000	$0	$0	$0	$9,400,000	$0	$0
3 Idaho Reading Initiative	$2,800,000	$0	$0	$0	$0	$0	$0	$0
4 Limited English Proficiency (LEP)	$6,040,000	$4,000,000	$0	$0	$0	$4,000,000	$0	$0
5 Gifted/Talented (Teacher Training)	$1,000,000	$0	$0	$0	$0	$0	$0	$0
6 Classroom Supplies	$4,686,300	$0	$0	$0	$0	$0	$0	$0
7 Textbooks	$5,970,000	$0	$0	$0	$0	$0	$0	$0
8 ISAT Remediation	$5,000,000	$0	$0	$0	$0	$0	$0	$0
9 Math Initiative	$3,972,500	$0	$0	$0	$0	$0	$0	$0
10 Ag Replacement Phase-out	$1,508,500	$754,300	$0	$0	$754,300	$0	$0	$0
11 Federal Funds for Local Districts	$269,383,000	$269,383,000	$0	$30,000,000	$8,000,000	$231,383,000	$0	$0
12 Sub-total -- Other Programs	**$309,510,300**	**$283,537,300**	**$0**	**$30,000,000**	**$8,754,300**	**$244,783,000**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,354,301,000**	**$1,274,042,500**	**$76,573,400**	**$718,615,900**	**$196,301,500**	**$257,085,900**	**$17,900,000**	**$7,565,800**
III. DISCRETIONARY FUNDS	**$356,553,300**	**$308,286,000**			**$308,286,000**			
IV. ESTIMATED SUPPORT UNITS	**14,005**	**14,145**			**14,145**			
V. DISCRETIONARY DOLLARS PER SUPPORT UNIT	**$25,459**	**$21,795**			**$21,795**			
Percentage change in discretionary funds from previous year →					-14.4%			

Administrators

STARS Number & Budget Unit: 170 EDPA
Bill Number & Chapter: S1418 (Ch.234)

Provide state and federal funding to support the administration of Idaho's public charter schools and 115 local school districts, grades K-12.
.

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	85,391,500	85,308,200	76,256,700	83,563,100	73,677,100	76,138,900
Dedicated	0	0	5,234,400	0	0	434,500
Federal	2,150,300	0	0	0	0	0
Total:	87,541,800	85,308,200	81,491,100	83,563,100	73,677,100	76,573,400
Percent Change:		(2.6%)	(4.5%)	2.5%	(9.6%)	(6.0%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	87,541,800	85,308,200	81,491,100	83,563,100	73,677,100	76,573,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**76,256,700**	**5,234,400**	**0**	**81,491,100**
Removal of One-Time Expenditures	0.00	0	(5,234,400)	0	(5,234,400)
FY 2011 Base	**0.00**	**76,256,700**	**0**	**0**	**76,256,700**
Nondiscretionary Adjustments	0.00	434,500	434,500	0	869,000
FY 2011 Maintenance (MCO)	**0.00**	**76,691,200**	**434,500**	**0**	**77,125,700**
2. Freeze Grid, Year 2	0.00	(552,300)	0	0	(552,300)
FY 2011 Total Appropriation	**0.00**	**76,138,900**	**434,500**	**0**	**76,573,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(0.2%)*	*(91.7%)*	*0.0%*	*(6.0%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The Division of Administrators received an appropriation of $76,573,400. The base salary for administrators was reduced from $34,705 to $32,441, a 6.5% reduction, which resulted from the removal of $5,234,400 of one-time ARRA moneys that were appropriated during the previous fiscal year. Funding in the amount of $869,000 was appropriated to support the estimated growth of 140 support units over the previous year. This amount was divided equally with $434,500 of General Funds and $434,500 of ARRA, Title 14 General Government Services funds. Line item 2 reduced the appropriation by $552,300, which is the equivalent of restricting administrator movement for one year on the experience and education portions of the multiplier table in Section 33-1004A, Idaho Code, commonly known as “freezing the grid." Overall, with the reductions in salaries and benefits and the increase in funding for support unit growth, the Division of Administrators received a decrease of $4,917,700, or 6%, from the previous year.

INTENT LANGUAGE: Section 17 of S1418 amends Section 33-1004E, Idaho Code, to reduce the base salary for administrators. Section 32 amends Section 33-1004A, Idaho Code, to freeze experience and education movement on the salary multiplier table.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	76,138,900	76,138,900
OT D 0346-00 American Reinvest	0.00	0	0	0	0	434,500	434,500
Totals:	0.00	0	0	0	0	76,573,400	76,573,400

Teachers

STARS Number & Budget Unit: 170 EDPT
Bill Number & Chapter: S1418 (Ch.234)

Provide state and federal funding to support instructional services in Idaho's public charter schools and 115 local school districts, grades K-12.

.

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	746,380,700	743,084,300	696,256,000	746,544,600	656,326,000	684,694,100
Dedicated	0	0	29,956,500	0	0	3,921,800
Federal	70,693,800	13,259,400	30,000,000	30,000,000	30,000,000	30,000,000
Total:	817,074,500	756,343,700	756,212,500	776,544,600	686,326,000	718,615,900
Percent Change:		(7.4%)	0.0%	2.7%	(9.2%)	(5.0%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	817,074,500	756,343,700	756,212,500	776,544,600	686,326,000	718,615,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**696,256,000**	**29,956,500**	**30,000,000**	**756,212,500**
Removal of One-Time Expenditures	0.00	0	(29,956,500)	0	(29,956,500)
FY 2011 Base	**0.00**	**696,256,000**	**0**	**30,000,000**	**726,256,000**
Nondiscretionary Adjustments	0.00	3,921,800	3,921,800	0	7,843,600
FY 2011 Maintenance (MCO)	**0.00**	**700,177,800**	**3,921,800**	**30,000,000**	**734,099,600**
2. Freeze Grid, Year 2	0.00	(9,577,700)	0	0	(9,577,700)
3. Remove Teacher Supplies Funding	0.00	(4,686,400)	0	0	(4,686,400)
4. Move Moneys to Discretionary	0.00	(1,219,600)	0	0	(1,219,600)
FY 2011 Total Appropriation	**0.00**	**684,694,100**	**3,921,800**	**30,000,000**	**718,615,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(1.7%)*	*(86.9%)*	*0.0%*	*(5.0%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The Division of Teachers received an appropriation of $718,615,900. The base salary for teachers was reduced from $24,567 to $23,565, a 4% reduction, which resulted from the removal of $29,956,500 of one-time ARRA funding that was appropriated during the previous fiscal year. Funding in the amount of $7,843,600 was appropriated to support the estimated growth of 140 support units over the previous year. This amount was divided equally with $3,921,800 of General Funds and $3,921,800 of ARRA, Title 14 General Government Services funds. Line item 2 reduced the appropriation by $9,577,700, which is the equivalent of restricting teacher movement for one year on the experience and education portions of the multiplier table in Section 33-1004A, Idaho Code. This is commonly known as “freezing the grid." Line item 3 removed the $4,686,400 of teacher supplies funding. Line item 4 moved the funding for gifted and talented teacher training ($1,000,000) and national board for teaching standards awards ($219,600) to the Operations Division to be used as discretionary funding. Overall, with the program reductions and the increase in funding for support unit growth, the Division of Teachers received a decrease of $37,596,600, or 5%, from the previous year.

INTENT LANGUAGE: Sections 17, 32, 34, and 35 of S1418 provide direction on the use of funds in this budget. Section 17 amends Section 33-1004E, Idaho Code, to reduce the base salary for teachers. Section 32 amends Section 33-1004A, Idaho Code, to freeze experience and education movement on the salary multiplier table. Section 34 provides that for contract year 2010-2011, the conditions of Section 33-522, Idaho Code, are met and financial emergency status is declared for all school districts for the purposes of reopening negotiated salary, benefits, and length of contract for certificated employees (teachers). Further, if both parties mutually agree, other matters in the negotiated agreement can be addressed. Section 35 provides that the financial emergency declared in Section 34 satisfies the conditions of Section 33-515(3), Idaho Code, which precludes reductions in length of contract and salary for school district certificated employees (teachers), except when a financial emergency has been declared.

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	FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G 0001-00 General	0.00	0	0	0	0	684,694,100	684,694,100
OT	D 0346-00 American Reinvest	0.00	0	0	0	0	3,921,800	3,921,800
	F 0348-00 Federal Grant	0.00	0	0	0	0	30,000,000	30,000,000
	Totals:	0.00	0	0	0	0	718,615,900	718,615,900

Operations

STARS Number & Budget Unit: 170 EDPO, 170 EDPP, 170 EDPS(Cont)
Bill Number & Chapter: S1418 (Ch.234)

Provide state and federal funding to support the operations of Idaho's public charter schools and 115 local school districts, grades K-12.
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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	454,746,600	456,868,200	320,586,800	468,491,900	436,315,100	406,584,400
Dedicated	122,105,500	123,149,100	250,139,300	114,807,100	87,245,300	90,003,100
Federal	7,232,800	4,334,900	8,000,000	8,000,000	8,000,000	8,000,000
Total:	584,084,900	584,352,200	578,726,100	591,299,000	531,560,400	504,587,500
Percent Change:		0.0%	(1.0%)	2.2%	(8.1%)	(12.8%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	584,084,900	584,352,200	578,726,100	591,299,000	531,560,400	504,587,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**403,358,100**	**167,368,000**	**8,000,000**	**578,726,100**
1. ARRA action	0.00	(442,200)	0	0	(442,200)
Omnibus Rescissions	0.00	(86,197,000)	0	0	(86,197,000)
Omnibus Supplementals	0.00	3,867,900	82,771,300	0	86,639,200
FY 2010 Total Appropriation	**0.00**	**320,586,800**	**250,139,300**	**8,000,000**	**578,726,100**
Removal of One-Time Expenditures	0.00	(3,867,900)	(109,849,300)	0	(113,717,200)
Lottery Dividend Reduction and H378	0.00	85,539,800	(86,872,600)	0	(1,332,800)
FY 2011 Base	**0.00**	**402,258,700**	**53,417,400**	**8,000,000**	**463,676,100**
Nondiscretionary Adjustments	0.00	4,972,700	2,472,800	0	7,445,500
FY 2011 Maintenance (MCO)	**0.00**	**407,231,400**	**55,890,200**	**8,000,000**	**471,121,600**
2. Final Year Ag. Equip. Phase-out	0.00	0	754,300	0	754,300
3. Additional Earnings Reserve Fund	0.00	0	22,000,000	0	22,000,000
4. One-time Fund Balances	0.00	0	5,500,000	0	5,500,000
5. Add Moneys to Discretionary	0.00	6,182,100	5,281,400	0	11,463,500
6. General Fund offset and ARRA funds	0.00	(6,829,100)	577,200	0	(6,251,900)
FY 2011 Total Appropriation	**0.00**	**406,584,400**	**90,003,100**	**8,000,000**	**504,587,500**
% Change From FY 2010 Original Approp.	*0.0%*	*0.8%*	*(46.2%)*	*0.0%*	*(12.8%)*
% Change From FY 2010 Total Approp.	*0.0%*	*26.8%*	*(64.0%)*	*0.0%*	*(12.8%)*

FISCAL YEAR 2010
APPROPRIATION HIGHLIGHTS: This division received an $86,197,000 General Fund rescission, which represented a 7% holdback for the current fiscal year. To ensure the Public School budget received its full appropriation and was “held harmless,” the Legislature appropriated $86,197,000 of one-time supplemental dollars to fill this void. The one-time dollars included $49,255,500 from the Public Education Stabilization Fund, $33,073,600 from the American Recovery and Reinvestment Fund (ARRA), and $3,867,900 of one-time General Funds that were transferred in from the Budget Stabilization Fund. Additionally, $442,200 of ARRA funds were included in this budget that were not able to be appropriated to the Division of Professional Technical Education. There was a corresponding General Fund decrease of $442,200, which was then restored in the FY 2011 budget. The FY 2010 appropriation also included $85,097,600 of General Funds that completed the fund transfers related to H378 (2009 Session).

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The Division of Operations received an appropriation of $504,587,500. The base salary for classified staff was reduced from $19,840 to $19,041, a 4% reduction, which resulted from the removal of $4,977,800 of one-time ARRA funding appropriated the previous fiscal year.

Nondiscretionary funding included $4,945,500 for an estimated growth of 140 support units over the current year. This amount included $2,472,700 of General Funds and $2,472,800 of ARRA, Title 14 General Government Services funds. Nondiscretionary funding also included $2,500,000 for the estimated increase in transportation costs. Line item 2 included $754,300 for the last year of the agricultural equipment tax phase out. Line item 3 included $22,000,000 of a special distribution from the Public Schools Earnings Reserve Fund to be used as discretionary. Line item 4 includes $3,300,000 from the Driver's Training Fund and $2,200,000 from the Cigarette, Tobacco, and Lottery Income Tax Fund moneys to be used as discretionary funds. Line item 5 includes $11,463,500 of a mix of General Funds and dedicated funds to be used as discretionary. Line item 6 includes a reduction of $6,829,100 of General Funds as a budget balancing offset and $577,200 of one-time ARRA, Title 14 General Government Services funds to be used as discretionary.

Overall, with the reductions in salaries and benefits, the increase in funding for support unit growth and transportation costs, and the movement of moneys to discretionary, the Division of Administrators received a decrease in all fund sources of $74,138,600, or 12.8%, from the previous year. Discretionary funds were reduced from $25,459 per support unit to $21,795 per support unit, a 14.4% decrease.

INTENT LANGUAGE: Sections 19, 20, 21, 22, 23, 27, and 33 of S1418 direct the use of this division's budget.
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FY 2011 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	0.00	0	0	0	0	406,584,400	406,584,400
	D	0315-03 School District Bldg	0.00	0	0	0	0	17,125,000	17,125,000
OT	D	0319-00 Driver's Training	0.00	0	0	0	0	3,300,000	3,300,000
OT	D	0346-00 American Reinvest	0.00	0	0	0	0	3,050,000	3,050,000
	D	0481-10 Pub Sch Other Incom	0.00	0	0	0	0	5,000,000	5,000,000
	D	0481-54 Cig, Tob, Lottery Inc	0.00	0	0	0	0	5,281,400	5,281,400
OT	D	0481-54 Cig, Tob, Lottery Inc	0.00	0	0	0	0	2,200,000	2,200,000
OT	D	0481-55 Pub Ed Stabilization	0.00	0	0	0	0	754,300	754,300
	D	0481-99 Pub School End Inc	0.00	0	0	0	0	31,292,400	31,292,400
OT	D	0481-99 Pub School End Inc	0.00	0	0	0	0	22,000,000	22,000,000
	F	0348-00 Federal Grant	0.00	0	0	0	0	8,000,000	8,000,000
		Totals:	0.00	0	0	0	0	504,587,500	504,587,500

Children's Programs

STARS Number & Budget Unit: 170 EDPC
Bill Number & Chapter: S1418 (Ch.234)

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	28,526,300	29,784,400	30,346,800	32,011,800	29,132,200	25,384,300
Dedicated	7,000,000	6,940,000	7,000,000	5,600,000	5,600,000	318,600
Federal	134,923,100	178,187,800	231,383,000	232,783,000	232,783,000	231,383,000
Total:	170,449,400	214,912,200	268,729,800	270,394,800	267,515,200	257,085,900
Percent Change:		26.1%	25.0%	0.6%	(0.5%)	(4.3%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	170,449,400	214,912,200	268,729,800	270,394,800	267,515,200	257,085,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**30,346,800**	**7,000,000**	**231,383,000**	**268,729,800**
Removal of One-Time Expenditures	0.00	0	0	(54,383,000)	(54,383,000)
FY 2011 Base	**0.00**	**30,346,800**	**7,000,000**	**177,000,000**	**214,346,800**
1. Remaining ARRA Title 8 Funds	0.00	0	0	54,383,000	54,383,000
2. Shift Dedicated Funds to Federal	0.00	0	(1,400,000)	0	(1,400,000)
3. Move Moneys to Discretionary	0.00	(4,962,500)	(5,281,400)	0	(10,243,900)
FY 2011 Total Appropriation	**0.00**	**25,384,300**	**318,600**	**231,383,000**	**257,085,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(16.4%)*	*(95.4%)*	*0.0%*	*(4.3%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The Division of Children's Programs received an appropriation of $257,085,900. This is a reduction of $11,643,900 in all funds, or a 4.3% reduction compared to the previous year. This budget includes three line items. Line item 1 includes $54,383,000 of federal ARRA, Title 8, spending authority, which is the second half of funding allocated to Idaho. These funds are passed through to local school districts and are to be used for established federal programs such as the Individuals with Disabilities Education Act (IDEA) and Title I and Title II of the Elementary and Secondary Education Act (ESEA). Line item 2 is a reduction in dedicated spending authority due to declining revenues from the Cigarette, Tobacco, and Lottery Income Taxes Fund. Line item 3 includes the movement of moneys from this division into the Operations Division to be used as discretionary funds. These funds include $4,962,500 of General Funds ($2,040,000 from the limited English proficient program; $2,372,500 from the math, reading, and remediation initiatives; and $550,000 from the expectant or delivered mothers program); and $5,281,400 of Cigarette, Tobacco, and Lottery Income Taxes Fund revenues, generally used for safe and drug-free schools programs. The movement of these funds to discretionary funds in the Operations Division does not preclude the use of these funds for these programs; however, the use would be at the discretion of the school district.

INTENT LANGUAGE: Sections 20, 21, 24, 25, 26, and 27 of S1418 provide direction on the use of this division's budget. Sections 20 directs the movement of cigarette, tobacco, and Lottery income tax revenues to discretionary funds. Section specifies that no are appropriated for expectant or delivered mothers programs, which allows those $550,000 in the base to be transferred to the Operations Division and used as discretionary. Sections 24 and 25 specify how $318,600 of revenues from the Cigarette, Tobacco, and Lottery Income Taxes Fund shall be used. Sections 26 and 27 direct how funds shall be used for reading, math, remediation, and limited English proficiency initiatives.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	25,384,300	25,384,300
D 0481-54 Cig, Tob, Lottery Inc	0.00	0	0	0	0	318,600	318,600
F 0348-00 Federal Grant	0.00	0	0	0	0	177,000,000	177,000,000
OT F 0348-00 Federal Grant	0.00	0	0	0	0	54,383,000	54,383,000
Totals:	0.00	0	0	0	0	257,085,900	257,085,900

Facilities

STARS Number & Budget Unit: 170 EDPF, 170 EDPM(Cont)
Bill Number & Chapter: S1418 (Ch.234)

The Division of Facilities includes the Bond Levy Equalization program and State Lottery funds distributed for public school facility expenditures.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	18,400,000	18,400,000	17,900,000	15,400,000	14,683,800	14,400,000
Dedicated	18,450,000	18,353,500	0	0	0	3,500,000
Total:	36,850,000	36,753,500	17,900,000	15,400,000	14,683,800	17,900,000
Percent Change:		(0.3%)	(51.3%)	(14.0%)	(18.0%)	0.0%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	36,850,000	36,753,500	17,900,000	15,400,000	14,683,800	17,900,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**17,900,000**	**0**	**0**	**17,900,000**
Base Adjustments	0.00	(3,500,000)	3,500,000	0	0
FY 2011 Base	**0.00**	**14,400,000**	**3,500,000**	**0**	**17,900,000**
FY 2011 Total Appropriation	**0.00**	**14,400,000**	**3,500,000**	**0**	**17,900,000**
% Change From FY 2010 Original Approp.	*0.0%*	*(19.6%)*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The Division of Facilities received an appropriation of $17,900,000 to be used for the Bond Levy Equalization Program. This is the same amount appropriated in the previous year for the same purpose and includes $14,400,000 of General Funds and $3,500,000 from the Bond Levy Equalization Fund.

INTENT LANGUAGE: Sections 19 and 30 of S1418 direct for the second year in row that Idaho Lottery revenue deposited into the School District Building Account, typically used by school districts for maintenance, is to be used as discretionary funds and that the state is temporarily relieved of providing its portion of school maintenance matching funds. School districts were provided similar matching fund relief through S1422.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	14,400,000	14,400,000
D 0315-02 Bond Levy Equalizati	0.00	0	0	0	0	3,500,000	3,500,000
Totals:	0.00	0	0	0	0	17,900,000	17,900,000

Educational Services for the Deaf & Blind

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Campus Operations	0	0	5,151,800	5,322,000	4,903,300	4,969,500
Outreach Programs	0	0	2,643,000	2,971,000	2,526,800	2,596,300
Total:	0	0	7,794,800	8,293,000	7,430,100	7,565,800
BY FUND SOURCE						
General	0	0	7,269,000	7,805,500	6,943,000	7,078,700
Dedicated	0	0	320,300	283,000	283,000	283,000
Federal	0	0	205,500	204,500	204,100	204,100
Total:	0	0	7,794,800	8,293,000	7,430,100	7,565,800
Percent Change:				6.4%	(4.7%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	6,523,000	6,897,500	6,238,100	0
Operating Expenditures	0	0	1,271,800	1,240,600	1,192,000	0
Capital Outlay	0	0	0	154,900	0	0
Trustee/Benefit	0	0	0	0	0	7,565,800
Total:	0	0	7,794,800	8,293,000	7,430,100	7,565,800
Full-Time Positions (FTP)	0.00	0.00	93.74	93.74	93.74	93.74

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**93.74**	**7,269,000**	**320,300**	**205,500**	**7,794,800**
FY 2010 Total Appropriation	**93.74**	**7,269,000**	**320,300**	**205,500**	**7,794,800**
Removal of One-Time Expenditures	0.00	0	(37,300)	(1,400)	(38,700)
FY 2011 Base	**93.74**	**7,269,000**	**283,000**	**204,100**	**7,756,100**
Benefit Costs	0.00	(131,200)	0	0	(131,200)
Statewide Cost Allocation	0.00	(59,100)	0	0	(59,100)
FY 2011 Program Maintenance	**93.74**	**7,078,700**	**283,000**	**204,100**	**7,565,800**
FY 2011 Total	**93.74**	**7,078,700**	**283,000**	**204,100**	**7,565,800**
% Chg from FY 2010 Orig Approp.	0.0%	(2.6%)	(11.6%)	(0.7%)	(2.9%)
% Chg from FY 2010 Total Approp.	0.0%	(2.6%)	(11.6%)	(0.7%)	(2.9%)

I. Educational Services for the Deaf & Blind: Campus Operations

STARS Number & Budget Unit: 502 EDDA

Bill Number & Chapter: S1418 (Ch.234)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf and Blind Campus Operations provides appropriate educational opportunities for the hearing impaired and visually impaired youth of Idaho (birth through age 21) at the school's residential campus in Gooding.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	0	0	4,626,000	4,834,500	4,416,200	4,482,400
Dedicated	0	0	320,300	283,000	283,000	283,000
Federal	0	0	205,500	204,500	204,100	204,100
Total:	0	0	5,151,800	5,322,000	4,903,300	4,969,500
Percent Change:				3.3%	(4.8%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	4,136,600	4,295,100	3,957,900	0
Operating Expenditures	0	0	1,015,200	984,000	945,400	0
Capital Outlay	0	0	0	42,900	0	0
Trustee/Benefit	0	0	0	0	0	4,969,500
Total:	0	0	5,151,800	5,322,000	4,903,300	4,969,500
Full-Time Positions (FTP)	0.00	0.00	60.40	60.40	60.40	60.40

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**60.40**	**4,626,000**	**320,300**	**205,500**	**5,151,800**
Removal of One-Time Expenditures	0.00	0	(37,300)	(1,400)	(38,700)
FY 2011 Base	**60.40**	**4,626,000**	**283,000**	**204,100**	**5,113,100**
Benefit Costs	0.00	(84,500)	0	0	(84,500)
Statewide Cost Allocation	0.00	(59,100)	0	0	(59,100)
FY 2011 Maintenance (MCO)	**60.40**	**4,482,400**	**283,000**	**204,100**	**4,969,500**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**60.40**	**4,482,400**	**283,000**	**204,100**	**4,969,500**
% Change From FY 2010 Original Approp.	*0.0%*	*(3.1%)*	*(11.6%)*	*(0.7%)*	*(3.5%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). The bureau's appropriation for the Campus Program is $4,969,500, which is a 3.5% reduction from the previous year. Additionally, the appropriation is a trustee and benefit disbursement to the bureau through the State Department of Education and there is no FTP cap.

LEGISLATIVE INTENT: Section 31 of S1418 allows the deposit of funds into a contingency reserve fund and that if the deposit exceeds the allowable amount by statute, then those funds shall be deposited into the Public Education Stabilization Fund.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	60.40	0	0	0	4,482,400	0	4,482,400
D 0349-00 Miscellaneous Rev	0.00	0	0	0	184,200	0	184,200
D 0481-22 D&B School (Endow	0.00	0	0	0	98,800	0	98,800
F 0348-00 Federal Grant	0.00	0	0	0	204,100	0	204,100
Totals:	60.40	0	0	0	4,969,500	0	4,969,500

II. Educational Services for the Deaf & Blind: Outreach Programs

STARS Number & Budget Unit: 502 EDDC

Bill Number & Chapter: S1418 (Ch.234)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf and Blind Outreach Programs provides support services for school districts, hearing impaired and visually impaired students, and their families, through regional programs offered statewide.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	0	0	2,643,000	2,971,000	2,526,800	2,596,300
Percent Change:				12.4%	(4.4%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	2,386,400	2,602,400	2,280,200	0
Operating Expenditures	0	0	256,600	256,600	246,600	0
Capital Outlay	0	0	0	112,000	0	0
Trustee/Benefit	0	0	0	0	0	2,596,300
Total:	0	0	2,643,000	2,971,000	2,526,800	2,596,300
Full-Time Positions (FTP)	0.00	0.00	33.34	33.34	33.34	33.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**33.34**	**2,643,000**	**0**	**0**	**2,643,000**
FY 2011 Base	**33.34**	**2,643,000**	**0**	**0**	**2,643,000**
Benefit Costs	0.00	(46,700)	0	0	(46,700)
FY 2011 Maintenance (MCO)	**33.34**	**2,596,300**	**0**	**0**	**2,596,300**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**33.34**	**2,596,300**	**0**	**0**	**2,596,300**
% Change From FY 2010 Original Approp.	*0.0%*	*(1.8%)*	*0.0%*	*0.0%*	*(1.8%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). The bureau's appropriation for the Outreach Program is $2,596,300, which is a 1.8% reduction from the previous year. Additionally, the appropriation is a trustee and benefit disbursement to the bureau through the State Department of Education and there is no FTP cap.

LEGISLATIVE INTENT: Section 31 of S1418 allows the deposit of funds into a contingency reserve fund and that if the deposit exceeds the allowable amount by statute, then those funds shall be deposited into the Public Education Stabilization Fund.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	33.34	0	0	0	2,596,300	0	2,596,300

State Board of Education

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Ag Research & Ext Service	31,388,200	27,020,700	23,540,500	25,893,400	22,406,500	22,609,000
College and Universities	447,704,600	415,385,000	425,930,200	443,074,200	385,028,000	377,686,300
Community Colleges	28,326,900	28,326,900	26,666,800	32,613,600	27,098,900	25,027,800
Education, State Board of	13,656,200	10,517,400	3,882,000	3,747,200	3,444,800	3,450,600
Health Education Programs	10,633,900	9,984,600	11,003,200	10,980,000	12,316,800	10,625,100
Prof-Tech Education	63,631,400	71,607,000	59,133,600	63,682,700	59,229,100	57,908,900
Public Broadcasting System, Ed.	4,246,400	4,243,600	2,491,400	4,296,900	2,436,800	2,413,900
Special Programs	12,762,700	12,530,900	10,654,200	11,042,800	10,380,600	9,158,800
Supt of Public Instruction	25,413,900	20,229,900	33,876,900	34,700,600	34,106,800	33,631,100
Vocational Rehabilitation	24,699,200	23,348,900	29,122,300	27,502,200	23,128,400	23,172,500
Total:	662,463,400	623,194,900	626,301,100	657,533,600	579,576,700	565,684,000
BY FUND SOURCE						
General	422,791,600	417,719,500	356,210,100	428,698,500	351,988,900	347,437,400
Dedicated	192,004,700	164,603,000	218,855,600	177,748,000	180,115,600	170,821,400
Federal	47,667,100	40,872,400	51,235,400	51,087,100	47,472,200	47,425,200
Total:	662,463,400	623,194,900	626,301,100	657,533,600	579,576,700	565,684,000
Percent Change:		(5.9%)	0.5%	5.0%	(7.5%)	(9.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,223,200	394,423,600	26,472,300	441,672,000	389,533,000	25,252,600
Operating Expenditures	29,497,500	113,963,500	30,657,000	131,038,000	107,614,800	27,514,800
Capital Outlay	1,853,700	23,112,200	1,133,200	28,562,600	27,659,600	41,200
Trustee/Benefit	84,909,600	91,695,600	79,507,600	56,261,000	54,730,700	74,669,700
Lump Sum	516,979,400	0	488,531,000	0	38,600	438,205,700
Total:	662,463,400	623,194,900	626,301,100	657,533,600	579,576,700	565,684,000
Full-Time Positions (FTP)	5,238.26	5,263.88	5,296.81	5,223.94	4,949.14	5,113.76

Agricultural Research & Extension Service

STARS Number & Budget Unit: 514 EDHA
Bill Number & Chapter: S1413 (Ch.231)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the U of I campus and at thirteen centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [§33-2901, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	31,314,000	27,002,100	23,054,000	25,843,400	22,356,500	22,559,000
Dedicated	74,200	18,600	486,500	50,000	50,000	50,000
Total:	31,388,200	27,020,700	23,540,500	25,893,400	22,406,500	22,609,000
Percent Change:		(13.9%)	(12.9%)	10.0%	(4.8%)	(4.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	23,363,200	0	22,928,100	20,930,900	0
Operating Expenditures	0	2,937,200	0	2,146,300	1,326,600	0
Capital Outlay	0	720,300	0	819,000	149,000	0
Lump Sum	31,388,200	0	23,540,500	0	0	22,609,000
Total:	31,388,200	27,020,700	23,540,500	25,893,400	22,406,500	22,609,000
Full-Time Positions (FTP)	372.99	372.99	373.05	353.70	353.70	353.70

Although ARES has an estimated 353.70 full-time equivalent positions for FY 2011, there is no full-time equivalent position cap.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**373.05**	**24,989,900**	**50,000**	**0**	**25,039,900**
Omnibus Rescission	0.00	(1,935,900)	0	0	(1,935,900)
Other Appropriation Adjustments	0.00	0	436,500	0	436,500
FY 2010 Total Appropriation	**373.05**	**23,054,000**	**486,500**	**0**	**23,540,500**
Noncognizable Funds and Transfers	(4.35)	0	0	0	0
FY 2010 Estimated Expenditures	**368.70**	**23,054,000**	**486,500**	**0**	**23,540,500**
Removal of One-Time Expenditures	0.00	0	(436,500)	0	(436,500)
Base Adjustments	(15.00)	0	0	0	0
FY 2011 Base	**353.70**	**23,054,000**	**50,000**	**0**	**23,104,000**
Benefit Costs	0.00	(495,000)	0	0	(495,000)
FY 2011 Maintenance (MCO)	**353.70**	**22,559,000**	**50,000**	**0**	**22,609,000**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**353.70**	**22,559,000**	**50,000**	**0**	**22,609,000**
% Change From FY 2010 Original Approp.	*(5.2%)*	*(9.7%)*	*0.0%*	*0.0%*	*(9.7%)*
% Change From FY 2010 Total Approp.	*(5.2%)*	*(2.1%)*	*(89.7%)*	*0.0%*	*(4.0%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7.7%, or $1,935,900 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

ANALYST COMMENT: The University of Idaho has its own health insurance plan rather than participating in the state's group plan. The reductions in funding for health insurance were applied to U of I and would need to be funded through their reserves or other fund sources.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	353.70	0	0	0	0	22,559,000	22,559,000
D 0660-05 Equine Education	0.00	0	0	0	0	50,000	50,000
Totals:	353.70	0	0	0	0	22,609,000	22,609,000

College and Universities

STARS Number & Budget Unit: 501 EDGE, 511 EDGD, 511 EDGG, 512 EDGA, 513 EDGB, 513 EDGH, 514 EDGC
Bill Number & Chapter: S1419 (Ch.338), S1444 (Ch.327)

PROGRAM DESCRIPTION: Idaho's four baccalaureate institutions of higher education are the University of Idaho in Moscow, Idaho State University in Pocatello, Boise State University in Boise, and Lewis-Clark State College in Lewiston. These institutions provide a wide variety of undergraduate and, with the exception of LCSC, graduate degree programs to meet the personal and professional needs of the citizens of Idaho and the state's workforce. Each institution reports to, and this statewide system of higher education is coordinated by, the State Board of Education. [Authority: BSU: §33-4001, Idaho Code, et seq.; ISU: §33-3001, Idaho Code, et seq.; UI: Idaho Const. art. IX, § 10, §33-2801, Idaho Code, et seq., and §33-2901, Idaho Code, et seq.; LCSC: §33-3101, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	266,437,100	266,434,700	224,071,500	0	218,158,100	217,510,800
Dedicated	181,267,500	148,950,300	201,858,700	0	166,869,900	160,175,500
Total:	447,704,600	415,385,000	425,930,200	0	385,028,000	377,686,300
Percent Change:		(7.2%)	2.5%	(100.0%)	(9.6%)	(11.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	318,112,400	0	0	291,878,500	0
Operating Expenditures	0	78,325,300	0	0	65,986,700	0
Capital Outlay	0	17,805,200	0	0	24,559,000	0
Trustee/Benefit	0	1,142,100	0	0	2,603,800	0
Lump Sum	447,704,600	0	425,930,200	0	0	377,686,300
Total:	447,704,600	415,385,000	425,930,200	0	385,028,000	377,686,300
Full-Time Positions (FTP)	3,926.38	3,952.00	3,981.55	0.00	3,678.72	3,840.34

Although the College & Universities estimate 3,840.34 full-time equivalent positions for FY 2011 there is no full-time equivalent position cap. The Legislature provides one appropriation for all four institutions and the State Board of Education then allocates the appropriation by formula to each institution.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**3,981.55**	**253,278,100**	**156,518,100**	**0**	**409,796,200**
Reappropriation	0.00	0	44,610,700	0	44,610,700
1. ARRA-Related Action	0.00	(729,900)	0	0	(729,900)
2. Livestock Center	0.00	(9,400,000)	0	0	(9,400,000)
Omnibus Rescission	0.00	(19,076,700)	0	0	(19,076,700)
Omnibus Supplementals	0.00	0	729,900	0	729,900
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**3,981.55**	**224,071,500**	**201,858,700**	**0**	**425,930,200**
Noncognizable Funds and Transfers	(126.71)	0	22,981,700	0	22,981,700
FY 2010 Estimated Expenditures	**3,854.84**	**224,071,500**	**224,840,400**	**0**	**448,911,900**
Removal of One-Time Expenditures	(12.00)	0	(68,882,400)	0	(68,882,400)
Base Adjustments	(2.50)	729,900	0	0	729,900
FY 2011 Base	**3,840.34**	**224,801,400**	**155,958,000**	**0**	**380,759,400**
Benefit Costs	0.00	(5,289,600)	(88,600)	0	(5,378,200)
Statewide Cost Allocation	0.00	(1,180,500)	0	0	(1,180,500)
Endowment Adjustments	0.00	(200)	200	0	0
FY 2011 Maintenance (MCO)	**3,840.34**	**218,331,100**	**155,869,600**	**0**	**374,200,700**
1. Critical Needs - ARRA Reallocation	0.00	0	4,305,900	0	4,305,900
5. General Fund Reduction for HESF	0.00	(114,000)	0	0	(114,000)
6. Move Moneys to Health Education	0.00	(706,300)	0	0	(706,300)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**3,840.34**	**217,510,800**	**160,175,500**	**0**	**377,686,300**
% Change From FY 2010 Original Approp.	*(3.5%)*	*(14.1%)*	*2.3%*	*0.0%*	*(7.8%)*
% Change From FY 2010 Total Approp.	*(3.5%)*	*(2.9%)*	*(20.6%)*	*0.0%*	*(11.3%)*

FISCAL YEAR 2010
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $729,900 of ARRA funds that was originally appropriated to the Division of Professional Technical Education to be used to meet a maintenance of effort requirement. However, a federal waiver was required to allow this, but the action on that waiver was not scheduled until after the Legislature passed the appropriation. Therefore, those funds were redirected to the College and Universities budget.

RESCISSIONS: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received an 11.5%, or $29,206,600 reduction. This General Fund reduction included $10 million originally appropriated for the Center for Livestock and Environmental Studies and $729,900 to offset additional ARRA funds. The $729,900 was restored in the FY 2011 Base.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 included the remaining $4,305,900 of ARRA, Title 14 funding available to the College and Universities. Line item 5 is a $114,000 reduction to offset the impact to the General Fund from the creation of the Higher Education Stabilization Fund (H544). Line item 6 is a $706,300 reduction that was transferred to the Health Education Programs to be used for maintaining Idaho's medical, graduate medical, dentistry, and veterinary education seats at the same number; for contract inflation costs; and for the final year of build-out for the psychiatry residency program.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: S1419 provides the following legislative intent: Section 3, carryover authority for non-general fund appropriations in FY 2010 into FY 2011; Section 4, specific dollar amounts for systemwide programs; and Section 5 directs how ARRA funds may be used by the institutions.

ANALYST COMMENT: The University of Idaho has its own health insurance plan rather than participating in the state's group plan. The reductions in funding for health insurance were applied to U of I and would need to be funded through their reserves or other fund sources.

OTHER LEGISLATION: H544 created the Higher Education Stabilization Fund to provide a strategic reserve to minimize the impact of economic downturns on higher education in Idaho.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION:
Student Fees for the 2010-2011 academic year (Board Action 4/5/2010):
>University of Idaho: $5,402 for matriculation fees annually, a 9.5% increase
>Boise State University: $5,300 for tuition and fees annually, a 9.0% increase
>Idaho State University: $5,416 for tuition and fees annually, a 9.0% increase
>Lewis Clark State College: $4,998 for tuition and fees annually, a 8.7% increase

Allocation of the $377,686,300 FY 2011 Appropriation to the Institutions (Board Action 4/22/2010):
>University of Idaho: $125,757,600
>Boise State University: $126,071,400
>Idaho State University: $99,952,600
>Lewis Clark State College: $23,178,100
>Systemwide Programs: $2,726,600
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FY 2011 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	3,777.02	0	0	0	0	217,510,800	217,510,800
OT	D	0346-00 American Reinvest	0.00	0	0	0	0	4,305,900	4,305,900
	D	0481-02 Ag College Income	0.00	0	0	0	0	850,800	850,800
	D	0481-03 Charitable Institutions	0.00	0	0	0	0	790,600	790,600
	D	0481-04 Normal School	0.00	0	0	0	0	2,661,600	2,661,600
	D	0481-06 Scientific School	0.00	0	0	0	0	2,984,400	2,984,400
	D	0481-08 University Income	0.00	0	0	0	0	2,329,200	2,329,200
	D	0650-00 Unrestricted	63.32	0	0	0	0	121,660,400	121,660,400
	D	0660-00 Restricted	0.00	0	0	0	0	24,592,600	24,592,600
		Totals:	3,840.34	0	0	0	0	377,686,300	377,686,300

Community Colleges

STARS Number & Budget Unit: 501 EDFB, 501 EDFC, 501 EDFD

Bill Number & Chapter: S1415 (Ch.232)

PROGRAM DESCRIPTION: Idaho's three community colleges, College of Southern Idaho in Twin Falls, College of Western Idaho in Nampa, and North Idaho College in Coeur d'Alene, provide two-year academic degrees, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation. Besides state support in the form of this appropriation of General Funds and liquor funds, the three colleges receive local property tax support, and fees (up to $500 per semester, per student) paid by other counties whose residents attend one of the community colleges. [Statutory Authority: §33-2101, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	27,730,600	27,730,600	24,433,900	0	25,342,200	23,966,800
Dedicated	596,300	596,300	2,232,900	0	1,756,700	1,061,000
Total:	28,326,900	28,326,900	26,666,800	0	27,098,900	25,027,800
Percent Change:		0.0%	(5.9%)	(100.0%)	1.6%	(6.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	19,352,700	0	0	19,606,900	0
Operating Expenditures	0	6,477,100	0	0	5,580,100	0
Capital Outlay	0	2,497,100	0	0	1,911,900	0
Trustee/Benefit	28,326,900	0	26,666,800	0	0	25,027,800
Total:	28,326,900	28,326,900	26,666,800	0	27,098,900	25,027,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**26,407,000**	**2,232,900**	**0**	**28,639,900**
Omnibus Rescission	0.00	(1,973,100)	0	0	(1,973,100)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**0.00**	**24,433,900**	**2,232,900**	**0**	**26,666,800**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**0.00**	**24,433,900**	**2,232,900**	**0**	**26,666,800**
Removal of One-Time Expenditures	0.00	0	(1,647,900)	0	(1,647,900)
Base Adjustments	0.00	0	15,000	0	15,000
FY 2011 Base	**0.00**	**24,433,900**	**600,000**	**0**	**25,033,900**
Benefit Costs	0.00	(467,100)	0	0	(467,100)
FY 2011 Maintenance (MCO)	**0.00**	**23,966,800**	**600,000**	**0**	**24,566,800**
1. Critical Needs - ARRA Reallocation	0.00	0	461,000	0	461,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**0.00**	**23,966,800**	**1,061,000**	**0**	**25,027,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(9.2%)*	*(52.5%)*	*0.0%*	*(12.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.9%)*	*(52.5%)*	*0.0%*	*(6.1%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7.5%, or $1,973,100 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 included the remaining $461,000 of ARRA funding allocated to community colleges.

ANALYST COMMENT: North Idaho College and the College of Southern Idaho have their own health insurance plans rather than participating in the state's group plan. The reductions in funding for health insurance were applied to both of these institutions.

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FY 2011 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G	0001-00 General	0.00	0	0	0	23,966,800	0	23,966,800
OT D	0346-00 American Reinvest	0.00	0	0	0	461,000	0	461,000
D	0506-00 Community College	0.00	0	0	0	600,000	0	600,000
	Totals:	0.00	0	0	0	25,027,800	0	25,027,800

Office of the State Board of Education

STARS Number & Budget Unit: 501 EDAA

Bill Number & Chapter: S1409 (Ch.241)

PROGRAM DESCRIPTION: The Office of the State Board of Education (OSBE) provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level. [Authority: Idaho Const. art. IX, § 2; §33-101, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	4,809,900	4,514,400	2,047,700	2,312,800	2,018,700	2,025,200
Dedicated	161,000	51,700	128,100	66,200	102,800	102,000
Federal	8,685,300	5,951,300	1,706,200	1,368,200	1,323,300	1,323,400
Total:	13,656,200	10,517,400	3,882,000	3,747,200	3,444,800	3,450,600
Percent Change:		(23.0%)	(63.1%)	(3.5%)	(11.3%)	(11.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,015,300	1,816,500	0	1,658,700	1,513,100	0
Operating Expenditures	9,681,500	8,281,300	0	1,816,100	1,620,700	0
Trustee/Benefit	1,959,400	419,600	0	272,400	272,400	0
Lump Sum	0	0	3,882,000	0	38,600	3,450,600
Total:	13,656,200	10,517,400	3,882,000	3,747,200	3,444,800	3,450,600
Full-Time Positions (FTP)	28.00	28.00	23.50	21.25	21.25	21.25

In accordance with §67-3519, Idaho Code, this division is authorized no more than 21.25 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**23.50**	**2,246,400**	**89,500**	**1,706,200**	**4,042,100**
Omnibus Rescission	0.00	(198,700)	0	0	(198,700)
Omnibus Supplementals	0.00	0	38,600	0	38,600
FY 2010 Total Appropriation	**23.50**	**2,047,700**	**128,100**	**1,706,200**	**3,882,000**
Noncognizable Funds and Transfers	(1.75)	0	(500)	(64,100)	(64,600)
FY 2010 Estimated Expenditures	**21.75**	**2,047,700**	**127,600**	**1,642,100**	**3,817,400**
Removal of One-Time Expenditures	(0.50)	0	(24,700)	(317,500)	(342,200)
FY 2011 Base	**21.25**	**2,047,700**	**102,900**	**1,324,600**	**3,475,200**
Benefit Costs	0.00	(27,600)	(900)	(1,200)	(29,700)
Statewide Cost Allocation	0.00	5,100	0	0	5,100
FY 2011 Maintenance (MCO)	**21.25**	**2,025,200**	**102,000**	**1,323,400**	**3,450,600**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**21.25**	**2,025,200**	**102,000**	**1,323,400**	**3,450,600**
% Change From FY 2010 Original Approp.	*(9.6%)*	*(9.8%)*	*14.0%*	*(22.4%)*	*(14.6%)*
% Change From FY 2010 Total Approp.	*(9.6%)*	*(1.1%)*	*(20.4%)*	*(22.4%)*	*(11.1%)*

FISCAL YEAR 2010

SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $38,600 of dedicated spending authority for revenue generated from the proprietary schools program.

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received an 8.8%, or $198,700 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.77	0	0	0	0	2,025,200	2,025,200
D 0125-00 Indirect Cost Recov	0.13	0	0	0	0	18,400	18,400
D 0349-00 Miscellaneous Rev	0.52	0	0	0	0	83,600	83,600
F 0348-00 Federal Grant	0.83	0	0	0	0	1,323,400	1,323,400
Totals:	21.25	0	0	0	0	3,450,600	3,450,600

Health Education Programs

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
W-I Veterinary Education	1,870,700	1,870,700	1,828,900	1,890,300	1,840,000	1,822,500
WWAMI Medical Education	4,088,200	3,782,500	4,071,300	3,907,300	3,863,500	3,808,100
Idaho Dental Education	1,491,200	1,270,900	1,575,500	1,510,300	1,490,600	1,474,500
Univ. of Utah Med. Ed.	1,225,800	1,107,900	1,200,000	1,238,700	1,238,700	1,204,200
Family Medicine Residencies	1,633,900	1,633,900	1,976,900	2,069,600	3,520,200	1,983,200
WICHE	242,200	236,800	245,800	249,800	249,800	218,600
Psychiatry Residency	81,900	81,900	104,800	114,000	114,000	114,000
Total:	10,633,900	9,984,600	11,003,200	10,980,000	12,316,800	10,625,100
BY FUND SOURCE						
General	9,567,300	9,382,200	9,901,300	10,303,800	10,162,200	9,960,600
Dedicated	1,066,600	602,400	1,101,900	676,200	2,154,600	664,500
Total:	10,633,900	9,984,600	11,003,200	10,980,000	12,316,800	10,625,100
Percent Change:		(6.1%)	10.2%	(0.2%)	11.9%	(3.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,253,800	2,154,500	2,270,400	2,184,000	2,056,500	2,115,100
Operating Expenditures	2,132,300	1,754,600	2,104,400	1,901,400	2,204,400	1,898,900
Capital Outlay	5,900	11,100	9,000	5,500	5,500	5,500
Trustee/Benefit	6,241,900	6,064,400	6,619,400	6,889,100	8,050,400	6,605,600
Total:	10,633,900	9,984,600	11,003,200	10,980,000	12,316,800	10,625,100
Full-Time Positions (FTP)	20.39	20.39	21.04	20.50	19.50	20.50

In accordance with §67-3519, Idaho Code, this division is authorized no more than 20.05 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**21.04**	**9,939,300**	**617,900**	**0**	**10,557,200**
Reappropriation	0.00	0	484,000	0	484,000
Omnibus Rescission	0.00	(695,900)	0	0	(695,900)
Omnibus Supplemental	0.00	657,900	0	0	657,900
FY 2010 Total Appropriation	**21.04**	**9,901,300**	**1,101,900**	**0**	**11,003,200**
Noncognizable Funds and Transfers	(0.54)	0	29,800	0	29,800
Expenditure Adjustments	0.00	0	(273,800)	0	(273,800)
FY 2010 Estimated Expenditures	**20.50**	**9,901,300**	**857,900**	**0**	**10,759,200**
Removal of One-Time Expenditures	0.00	(657,900)	(217,600)	0	(875,500)
Additional Base Adjustment	0.00	706,300	0	0	706,300
FY 2011 Base	**20.50**	**9,949,700**	**640,300**	**0**	**10,590,000**
Benefit Costs	0.00	(26,600)	(2,100)	0	(28,700)
Inflationary Adjustments	0.00	0	26,300	0	26,300
Nondiscretionary Adjustments	0.00	37,500	0	0	37,500
FY 2011 Program Maintenance	**20.50**	**9,960,600**	**664,500**	**0**	**10,625,100**
FY 2011 Total	**20.50**	**9,960,600**	**664,500**	**0**	**10,625,100**
% Chg from FY 2010 Orig Approp.	(2.6%)	0.2%	7.5%		0.6%
% Chg from FY 2010 Total Approp.	(2.6%)	0.6%	(39.7%)		(3.4%)

I. Health Education Programs: Washington-Idaho Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: S1438 (Ch.320)

PROGRAM DESCRIPTION: The W-I (Washington-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,770,700	1,770,700	1,728,900	1,790,300	1,740,000	1,722,500
Dedicated	100,000	100,000	100,000	100,000	100,000	100,000
Total:	1,870,700	1,870,700	1,828,900	1,890,300	1,840,000	1,822,500
Percent Change:		0.0%	(2.2%)	3.4%	0.6%	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	555,400	555,400	528,000	538,900	502,300	519,100
Operating Expenditures	1,215,300	1,215,300	1,200,900	1,251,400	1,237,700	1,203,400
Trustee/Benefit	100,000	100,000	100,000	100,000	100,000	100,000
Total:	1,870,700	1,870,700	1,828,900	1,890,300	1,840,000	1,822,500
Full-Time Positions (FTP)	6.92	6.92	6.92	6.38	6.38	6.38

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.92**	**1,739,700**	**100,000**	**0**	**1,839,700**
Omnibus Rescission	0.00	(121,800)	0	0	(121,800)
Omnibus Supplementals	0.00	111,000	0	0	111,000
FY 2010 Total Appropriation	**6.92**	**1,728,900**	**100,000**	**0**	**1,828,900**
Noncognizable Funds and Transfers	(0.54)	0	0	0	0
FY 2010 Estimated Expenditures	**6.38**	**1,728,900**	**100,000**	**0**	**1,828,900**
Removal of One-Time Expenditures	0.00	(111,000)	0	0	(111,000)
Maintain Health Education in Idaho	0.00	113,500	0	0	113,500
FY 2011 Base	**6.38**	**1,731,400**	**100,000**	**0**	**1,831,400**
Benefit Costs	0.00	(8,900)	0	0	(8,900)
FY 2011 Total Appropriation	**6.38**	**1,722,500**	**100,000**	**0**	**1,822,500**
% Change From FY 2010 Original Approp.	*(7.8%)*	*(1.0%)*	*0.0%*	*0.0%*	*(0.9%)*
% Change From FY 2010 Total Approp.	*(7.8%)*	*(0.4%)*	*0.0%*	*0.0%*	*(0.3%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $121,800 reduction.
EXCEPTION: This program received a FY 2010 appropriation exception from the rescission in the amount of $111,000 to maintain the current student seats.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). This agency received a base adjustment in the amount of $706,300 to be used for maintaining Idaho's medical, graduate medical, dentistry, and veterinary education seats at the same number; for contract inflation costs and for the final year of build-out for the psychiatry residency program.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Intent language was included that requires the State Board of Education to maintain the same number of health education seats for Idaho students in all programs with the exception of the optometry program. Intent language was also included that directs the State Board of Education to renegotiate contracts allowing for contract inflation freezes in times of fiscal crisis. Finally, the fiscal year 2011 appropriation for all of the Health Education Programs includes reappropriation authority that allows fiscal year 2010 unexpended and unencumbered non-General Fund moneys to be carried over into 2011 for one-time expenses.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.38	519,100	1,203,400	0	0	0	1,722,500
D 0660-00 Restricted	0.00	0	0	0	100,000	0	100,000
Totals:	6.38	519,100	1,203,400	0	100,000	0	1,822,500

II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: S1438 (Ch.320)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 20 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington, for a total of 80 Idaho students enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,375,100	3,375,100	3,395,500	3,492,000	3,456,200	3,402,400
Dedicated	713,100	407,400	675,800	415,300	407,300	405,700
Total:	4,088,200	3,782,500	4,071,300	3,907,300	3,863,500	3,808,100
Percent Change:		(7.5%)	7.6%	(4.0%)	(5.1%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	751,200	788,000	658,400	676,700	641,300	654,900
Operating Expenditures	604,000	253,100	555,600	297,900	289,500	295,900
Capital Outlay	0	800	0	0	0	0
Trustee/Benefit	2,733,000	2,740,600	2,857,300	2,932,700	2,932,700	2,857,300
Total:	4,088,200	3,782,500	4,071,300	3,907,300	3,863,500	3,808,100
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	5.57	6.57

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.57**	**3,405,200**	**370,100**	**0**	**3,775,300**
Reappropriation	0.00	0	305,700	0	305,700
Omnibus Rescission	0.00	(238,400)	0	0	(238,400)
Omnibus Supplementals	0.00	228,700	0	0	228,700
FY 2010 Total Appropriation	**6.57**	**3,395,500**	**675,800**	**0**	**4,071,300**
Noncognizable Funds and Transfers	0.00	0	13,300	0	13,300
Expenditure Adjustments	0.00	0	(273,800)	0	(273,800)
FY 2010 Estimated Expenditures	**6.57**	**3,395,500**	**415,300**	**0**	**3,810,800**
Removal of One-Time Expenditures	0.00	(228,700)	(35,900)	0	(264,600)
Maintain Health Education in Idaho	0.00	244,800	0	0	244,800
FY 2011 Base	**6.57**	**3,411,600**	**379,400**	**0**	**3,791,000**
Benefit Costs	0.00	(9,200)	0	0	(9,200)
Contract Inflation (Gov Rec.)	0.00	0	26,300	0	26,300
FY 2011 Total Appropriation	**6.57**	**3,402,400**	**405,700**	**0**	**3,808,100**
% Change From FY 2010 Original Approp.	*0.0%*	*(0.1%)*	*9.6%*	*0.0%*	*0.9%*
% Change From FY 2010 Total Approp.	*0.0%*	*0.2%*	*(40.0%)*	*0.0%*	*(6.5%)*

FISCAL YEAR 2010
RESCISSION: This program received a 7%, or $238,400 General Fund reduction for FY 2010.
EXCEPTION: This program received a FY 2010 appropriation exception from the rescission in the amount of $228,700 to maintain the current student seats.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). This agency received a base adjustment in the amount of $706,300 to be used for maintaining Idaho's medical, graduate medical, dentistry, and veterinary education seats at the same number; for contract inflation costs and for the final year of build-out for the psychiatry residency program.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.
LEGISLATIVE INTENT: Intent language was included that requires the State Board of Education to maintain the same number of health education seats for Idaho students in all programs with the exception of the optometry program. Intent language was also included that directs the State Board of Education to renegotiate contracts allowing for contract inflation freezes in times of fiscal crisis. Finally, the fiscal year 2011 appropriation for all of the Health Education Programs includes reappropriation authority that allows fiscal year 2010 unexpended and unencumbered non-General Fund moneys to be carried over into 2011 for one-time expenses.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.57	466,000	79,100	0	2,857,300	0	3,402,400
D 0650-99 Unrestricted (Unctrl)	0.00	188,900	216,800	0	0	0	405,700
Totals:	6.57	654,900	295,900	0	2,857,300	0	3,808,100

III. Health Education Programs: Idaho Dental Education Program

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: S1438 (Ch.320)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,237,700	1,175,900	1,249,400	1,349,400	1,330,700	1,315,700
Dedicated	253,500	95,000	326,100	160,900	159,900	158,800
Total:	1,491,200	1,270,900	1,575,500	1,510,300	1,490,600	1,474,500
Percent Change:		(14.8%)	24.0%	(4.1%)	(5.4%)	(6.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	474,500	338,400	511,600	386,200	367,500	374,800
Operating Expenditures	40,200	15,800	49,400	26,000	25,000	88,700
Capital Outlay	5,900	7,900	9,000	5,500	5,500	5,500
Trustee/Benefit	970,600	908,800	1,005,500	1,092,600	1,092,600	1,005,500
Total:	1,491,200	1,270,900	1,575,500	1,510,300	1,490,600	1,474,500
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**3.25**	**1,254,500**	**147,800**	**0**	**1,402,300**
Reappropriation	0.00	0	178,300	0	178,300
Omnibus Rescission	0.00	(87,900)	0	0	(87,900)
Omnibus Supplementals	0.00	82,800	0	0	82,800
FY 2010 Total Appropriation	**3.25**	**1,249,400**	**326,100**	**0**	**1,575,500**
Noncognizable Funds and Transfers	0.00	0	16,500	0	16,500
FY 2010 Estimated Expenditures	**3.25**	**1,249,400**	**342,600**	**0**	**1,592,000**
Removal of One-Time Expenditures	0.00	(82,800)	(181,700)	0	(264,500)
Maintain Health Education in Idaho	0.00	151,500	0	0	151,500
FY 2011 Base	**3.25**	**1,318,100**	**160,900**	**0**	**1,479,000**
Benefit Costs	0.00	(2,400)	(2,100)	0	(4,500)
FY 2011 Total Appropriation	**3.25**	**1,315,700**	**158,800**	**0**	**1,474,500**
% Change From FY 2010 Original Approp.	*0.0%*	*4.9%*	*7.4%*	*0.0%*	*5.1%*
% Change From FY 2010 Total Approp.	*0.0%*	*5.3%*	*(51.3%)*	*0.0%*	*(6.4%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $87,900 reduction.
EXCEPTION: This program received a FY 2010 appropriation exception from the rescission in the amount of $82,800 to maintain the current student seats.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). This agency received base adjustment in the amount of $706,300 to be used for maintaining Idaho's medical, graduate medical, dentistry, and veterinary education seats at the same number; for contract inflation costs and for the final year of build-out for the psychiatry residency program.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Intent language was included that requires the State Board of Education to maintain the same number of health education seats for Idaho students in all programs with the exception of the optometry program. Intent language was also included that directs the State Board of Education to renegotiate contracts allowing for contract inflation freezes in times of fiscal crisis. Finally, the fiscal year 2011 appropriation for all of the Health Education Programs includes reappropriation authority that allows fiscal year 2010 unexpended and unencumbered non-General Fund moneys to be carried over into 2011 for one-time expenses.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	231,500	78,700	0	1,005,500	0	1,315,700
D 0650-00 Unrestricted	1.50	143,300	10,000	5,500	0	0	158,800
Totals:	3.25	374,800	88,700	5,500	1,005,500	0	1,474,500

IV. Health Education Programs: University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,225,800	1,107,900	1,200,000	1,238,700	1,238,700	1,204,200
Percent Change:		(9.6%)	8.3%	3.2%	3.2%	0.4%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,225,800	1,107,900	1,200,000	1,238,700	1,238,700	1,204,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**1,200,000**	**0**	**0**	**1,200,000**
Omnibus Rescission	0.00	(84,000)	0	0	(84,000)
Omnibus Supplementals	0.00	84,000	0	0	84,000
FY 2010 Total Appropriation	**0.00**	**1,200,000**	**0**	**0**	**1,200,000**
Removal of One-Time Expenditures	0.00	(84,000)	0	0	(84,000)
Maintain Health Education in Idaho	0.00	50,700	0	0	50,700
FY 2011 Base	**0.00**	**1,166,700**	**0**	**0**	**1,166,700**
Nondiscretionary Adjustments	0.00	37,500	0	0	37,500
FY 2011 Total Appropriation	**0.00**	**1,204,200**	**0**	**0**	**1,204,200**
% Change From FY 2010 Original Approp.	*0.0%*	*0.4%*	*0.0%*	*0.0%*	*0.4%*
% Change From FY 2010 Total Approp.	*0.0%*	*0.4%*	*0.0%*	*0.0%*	*0.4%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $84,000 reduction.
EXCEPTION: This program received a FY 2010 appropriation exception from the rescission in the amount of $84,000 to maintain the current student seats.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). This agency received a base adjustment in the amount of $706,300 to be used for maintaining Idaho's medical, graduate medical, dentistry, and veterinary education seats at the same number; for contract inflation costs and for the final year of build-out for the psychiatry residency program.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Intent language was included that requires the State Board of Education to maintain the same number of health education seats for Idaho students in all programs with the exception of the optometry program. Intent language was also included that directs the State Board of Education to renegotiate contracts allowing for contract inflation freezes in times of fiscal crisis. Finally, the fiscal year 2011 appropriation for all of the Health Education Programs includes reappropriation authority that allows fiscal year 2010 unexpended and unencumbered non-General Fund moneys to be carried over into 2011 for one-time expenses.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,204,200	0	1,204,200

V. Health Education Programs: Family Medicine Residencies

STARS Number & Budget Unit: 501 EDIE, 501 EDIH(Cont), 513 EDIF

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: Idaho's two Family Medicine Residency programs -- the Family Medicine Residency of Idaho in Boise and the Idaho State University Family Medicine Residency in Pocatello -- deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The Boise program has 35 residents while the ISU program has 18 residents in training. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,633,900	1,633,900	1,976,900	2,069,600	2,032,800	1,983,200
Dedicated	0	0	0	0	1,487,400	0
Total:	1,633,900	1,633,900	1,976,900	2,069,600	3,520,200	1,983,200
Percent Change:		0.0%	21.0%	4.7%	78.1%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	472,700	472,700	572,400	582,200	545,400	566,300
Operating Expenditures	272,800	270,400	298,500	326,100	652,200	310,900
Capital Outlay	0	2,400	0	0	0	0
Trustee/Benefit	888,400	888,400	1,106,000	1,161,300	2,322,600	1,106,000
Total:	1,633,900	1,633,900	1,976,900	2,069,600	3,520,200	1,983,200
Full-Time Positions (FTP)	3.65	3.65	4.30	4.30	4.30	4.30

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.30**	**1,989,300**	**0**	**0**	**1,989,300**
Omnibus Rescission	0.00	(139,300)	0	0	(139,300)
Omnibus Supplementals	0.00	126,900	0	0	126,900
FY 2010 Total Appropriation	**4.30**	**1,976,900**	**0**	**0**	**1,976,900**
Removal of One-Time Expenditures	0.00	(126,900)	0	0	(126,900)
Maintain Health Education in Idaho	0.00	139,300	0	0	139,300
FY 2011 Base	**4.30**	**1,989,300**	**0**	**0**	**1,989,300**
Benefit Costs	0.00	(6,100)	0	0	(6,100)
FY 2011 Total Appropriation	**4.30**	**1,983,200**	**0**	**0**	**1,983,200**
% Change From FY 2010 Original Approp.	*0.0%*	*(0.3%)*	*0.0%*	*0.0%*	*(0.3%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.3%*	*0.0%*	*0.0%*	*0.3%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $139,300 reduction.
EXCEPTION: This program received a FY 2010 appropriation exception from the rescission in the amount of $126,900 to maintain the current student seats.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). This agency received a base adjustment in the amount of $706,300 to be used for maintaining Idaho's medical, graduate medical, dentistry, and veterinary education seats at the same number; for contract inflation costs and for the final year of build-out for the psychiatry residency program.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Intent language was included that requires the State Board of Education to maintain the same number of health education seats for Idaho students in all programs with the exception of the optometry program. Intent language was also included that directs the State Board of Education to renegotiate contracts allowing for contract inflation freezes in times of fiscal crisis. Finally, the fiscal year 2011 appropriation for all of the Health Education Programs includes reappropriation authority that allows fiscal year 2010 unexpended and unencumbered non-General Fund moneys to be carried over into 2011 for one-time expenses.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.30	566,300	310,900	0	1,106,000	0	1,983,200

VI. Health Education Programs: WICHE

STARS Number & Budget Unit: 501 EDIG

Bill Number & Chapter: S1438 (Ch.320)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP). [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	242,200	236,800	245,800	249,800	249,800	218,600
Percent Change:		(2.2%)	3.8%	1.6%	1.6%	(11.1%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	242,200	236,800	245,800	249,800	249,800	218,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**245,800**	**0**	**0**	**245,800**
Omnibus Rescission	0.00	(17,200)	0	0	(17,200)
Omnibus Supplementals	0.00	17,200	0	0	17,200
FY 2010 Total Appropriation	**0.00**	**245,800**	**0**	**0**	**245,800**
Removal of One-Time Expenditures	0.00	(17,200)	0	0	(17,200)
Maintain Health Education in Idaho	0.00	(10,000)	0	0	(10,000)
FY 2011 Base	**0.00**	**218,600**	**0**	**0**	**218,600**
FY 2011 Total Appropriation	**0.00**	**218,600**	**0**	**0**	**218,600**
% Change From FY 2010 Original Approp.	*0.0%*	*(11.1%)*	*0.0%*	*0.0%*	*(11.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(11.1%)*	*0.0%*	*0.0%*	*(11.1%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $17,200 reduction.
EXCEPTION: This program received a FY 2010 appropriation exception from the rescission in the amount of $17,200 to maintain the current student seats.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). This agency received a base adjustment in the amount of $706,300 to be used for maintaining Idaho's medical, graduate medical, dentistry, and veterinary education seats at the same number; for contract inflation costs and for the final year of build-out for the psychiatry residency program.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Intent language was included that requires the State Board of Education to maintain the same number of health education seats for Idaho students in all programs with the exception of the optometry program. Intent language was also included that directs the State Board of Education to renegotiate contracts allowing for contract inflation freezes in times of fiscal crisis. Finally, the fiscal year 2011 appropriation for all of the Health Education Programs includes reappropriation authority that allows fiscal year 2010 unexpended and unencumbered non-General Fund moneys to be carried over into 2011 for one-time expenses.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	218,600	0	218,600

VII. Health Education Programs: Psychiatry Residency

STARS Number & Budget Unit: 501 EDII

Bill Number & Chapter: S1438 (Ch.320)

PROGRAM DESCRIPTION: The Boise Veterans Affairs Medical Center and St. Alphonsus and St. Luke's hospitals agreed to provide the majority of funding for the Idaho Psychiatry Residency Program. The State of Idaho agreed to provide partial funding. Psychiatry residents train for four years. Residents spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations are offered at Boise VA, St. Als, St. Luke's, and rural rotations around the state. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	81,900	81,900	104,800	114,000	114,000	114,000
Percent Change:		0.0%	28.0%	8.8%	8.8%	8.8%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	81,900	81,900	104,800	114,000	114,000	114,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**104,800**	**0**	**0**	**104,800**
Omnibus Rescission	0.00	(7,300)	0	0	(7,300)
Omnibus Supplementals	0.00	7,300	0	0	7,300
FY 2010 Total Appropriation	**0.00**	**104,800**	**0**	**0**	**104,800**
Removal of One-Time Expenditures	0.00	(7,300)	0	0	(7,300)
Maintain Health Education in Idaho	0.00	16,500	0	0	16,500
FY 2011 Base	**0.00**	**114,000**	**0**	**0**	**114,000**
FY 2011 Total Appropriation	**0.00**	**114,000**	**0**	**0**	**114,000**
% Change From FY 2010 Original Approp.	*0.0%*	*8.8%*	*0.0%*	*0.0%*	*8.8%*
% Change From FY 2010 Total Approp.	*0.0%*	*8.8%*	*0.0%*	*0.0%*	*8.8%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $7,300 reduction.
EXCEPTION: This program received a FY 2010 appropriation exception from the rescission in the amount of $7,300 to maintain the current student seats.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). This agency received a base adjustment in the amount of $706,300 to be used for maintaining Idaho's medical, graduate medical, dentistry, and veterinary education seats at the same number; for contract inflation costs and for the final year of build-out for the psychiatry residency program.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Intent language was included that requires the State Board of Education to maintain the same number of health education seats for Idaho students in all programs with the exception of the optometry program. Intent language was also included that directs the State Board of Education to renegotiate contracts allowing for contract inflation freezes in times of fiscal crisis. Finally, the fiscal year 2011 appropriation for all of the Health Education Programs includes reappropriation authority that allows fiscal year 2010 unexpended and unencumbered non-General Fund moneys to be carried over into 2011 for one-time expenses.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	114,000	0	114,000

Division of Professional-Technical Education

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,557,500	2,213,300	2,323,000	2,418,700	2,238,900	2,214,600
General Programs	16,799,000	16,870,300	15,441,400	16,168,500	14,954,200	15,411,600
Postsecondary Programs	37,886,600	46,174,400	35,178,300	39,205,600	36,165,100	34,459,800
Underprepared Adult/Displ. Home	2,489,400	2,401,900	2,401,900	2,387,200	2,384,800	2,345,700
Related Services	3,898,900	3,947,100	3,789,000	3,502,700	3,486,100	3,477,200
Total:	63,631,400	71,607,000	59,133,600	63,682,700	59,229,100	57,908,900
BY FUND SOURCE						
General	52,528,500	52,500,500	48,349,100	53,332,900	48,896,500	47,577,400
Dedicated	1,157,300	9,226,800	1,297,200	1,088,100	1,081,800	1,079,600
Federal	9,945,600	9,879,700	9,487,300	9,261,700	9,250,800	9,251,900
Total:	63,631,400	71,607,000	59,133,600	63,682,700	59,229,100	57,908,900
Percent Change:		12.5%	(17.4%)	7.7%	0.2%	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,142,700	9,864,100	2,742,900	35,936,800	33,080,400	2,530,100
Operating Expenditures	699,900	2,064,800	915,300	5,662,300	5,392,600	684,100
Capital Outlay	56,200	58,000	0	1,140,800	998,500	0
Trustee/Benefit	21,846,000	59,620,100	20,297,100	20,942,800	19,757,600	20,234,900
Lump Sum	37,886,600	0	35,178,300	0	0	34,459,800
Total:	63,631,400	71,607,000	59,133,600	63,682,700	59,229,100	57,908,900
Full-Time Positions (FTP)	547.10	547.10	549.27	540.06	533.91	533.91

The FY 2011 appropriation for the Division of Professional-Technical Education includes non-General Fund reappropriation authority that allows unexpended and unencumbered FY 2010 moneys to be carried over into FY 2011 for one-time expenses. Consistent with the consideration given to all institutions of higher education, no limitation on full-time equivalent positions is included in this appropriation.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**549.27**	**51,599,900**	**1,078,900**	**9,361,300**	**62,040,100**
Reappropriation	0.00	0	218,300	126,000	344,300
Omnibus Rescission	0.00	(3,250,800)	0	0	(3,250,800)
FY 2010 Total Appropriation	**549.27**	**48,349,100**	**1,297,200**	**9,487,300**	**59,133,600**
Noncognizable Funds and Transfers	(15.36)	0	0	(99,600)	(99,600)
FY 2010 Estimated Expenditures	**533.91**	**48,349,100**	**1,297,200**	**9,387,700**	**59,034,000**
Removal of One-Time Expenditures	0.00	0	(222,400)	(126,000)	(348,400)
Base Adjustments	0.00	0	9,000	0	9,000
FY 2011 Base	**533.91**	**48,349,100**	**1,083,800**	**9,261,700**	**58,694,600**
Benefit Costs	0.00	(733,300)	(4,200)	(9,800)	(747,300)
Statewide Cost Allocation	0.00	(38,400)	0	0	(38,400)
FY 2011 Program Maintenance	**533.91**	**47,577,400**	**1,079,600**	**9,251,900**	**57,908,900**
FY 2011 Total	**533.91**	**47,577,400**	**1,079,600**	**9,251,900**	**57,908,900**
% Chg from FY 2010 Orig Approp.	(2.8%)	(7.8%)	0.1%	(1.2%)	(6.7%)
% Chg from FY 2010 Total Approp.	(2.8%)	(1.6%)	(16.8%)	(2.5%)	(2.1%)

I. Division of Professional-Technical Education: State Leadership & Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S1420 (Ch.339)

PROGRAM DESCRIPTION: The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides high quality, well-coordinated professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace. [Statutory Authority: §33-2201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,122,000	1,861,500	1,894,100	2,062,500	1,888,900	1,864,000
Federal	435,500	351,800	428,900	356,200	350,000	350,600
Total:	2,557,500	2,213,300	2,323,000	2,418,700	2,238,900	2,214,600
Percent Change:		(13.5%)	5.0%	4.1%	(3.6%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,114,300	1,835,300	1,891,000	1,957,800	1,831,400	1,827,700
Operating Expenditures	396,300	335,500	432,000	420,900	407,500	386,900
Capital Outlay	46,900	42,500	0	40,000	0	0
Total:	2,557,500	2,213,300	2,323,000	2,418,700	2,238,900	2,214,600
Full-Time Positions (FTP)	28.00	28.00	27.00	27.00	27.00	27.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**27.00**	**1,974,100**	**0**	**359,600**	**2,333,700**
Reappropriation	0.00	0	0	69,300	69,300
Omnibus Rescission	0.00	(80,000)	0	0	(80,000)
FY 2010 Total Appropriation	**27.00**	**1,894,100**	**0**	**428,900**	**2,323,000**
Noncognizable Funds and Transfers	0.00	0	0	(3,400)	(3,400)
FY 2010 Estimated Expenditures	**27.00**	**1,894,100**	**0**	**425,500**	**2,319,600**
Removal of One-Time Expenditures	0.00	0	0	(69,300)	(69,300)
Base Adjustments	0.00	5,700	0	0	5,700
FY 2011 Base	**27.00**	**1,899,800**	**0**	**356,200**	**2,256,000**
Benefit Costs	0.00	(32,200)	0	(5,600)	(37,800)
Statewide Cost Allocation	0.00	(3,600)	0	0	(3,600)
FY 2011 Total Appropriation	**27.00**	**1,864,000**	**0**	**350,600**	**2,214,600**
% Change From FY 2010 Original Approp.	*0.0%*	*(5.6%)*	*0.0%*	*(2.5%)*	*(5.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.6%)*	*0.0%*	*(18.3%)*	*(4.7%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This division received a 6.3%, or $3,250,800 reduction, which was an exception due to the Legislature's desire to minimize the amount that this division falls below the maintenance of effort requirement to receive certain federal funds. Of the overall rescission, this program received a 4.1%, or $80,000 reduction.

REPEAL: Section 5, Chapter 248, Laws of 2009 (S1208), was repealed to prevent the transfer of $1,172,100 of ARRA moneys to the General Fund. This was necessary because the federal waiver to allow this transfer was not approved.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The General Fund base adjustments among all programs net to zero. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: S1420, Section 4 allows the division to carryover any unexpended or unencumbered non-General Funds from FY 2010 into FY 2011. Section 5 directs Legislative Services Office staff to monitor the maintenance of effort requirement for specific federal dollars and that JFAC consider a supplemental appropriation request under certain conditions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.00	1,579,800	284,200	0	0	0	1,864,000
F 0348-00 Federal Grant	4.00	247,900	102,700	0	0	0	350,600
Totals:	27.00	1,827,700	386,900	0	0	0	2,214,600

II. Division of Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEH(Cont), 503 EDEI

Bill Number & Chapter: S1420 (Ch.339)

PROGRAM DESCRIPTION: General Programs provide high school students with quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities. [Statutory Authority: §33-2201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	11,650,700	11,911,200	10,517,200	11,309,100	10,097,900	10,555,000
Dedicated	67,800	67,800	67,800	67,800	67,800	67,800
Federal	5,080,500	4,891,300	4,856,400	4,791,600	4,788,500	4,788,800
Total:	16,799,000	16,870,300	15,441,400	16,168,500	14,954,200	15,411,600
Percent Change:		0.4%	(8.5%)	4.7%	(3.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	477,500	392,800	425,000	423,600	400,800	355,900
Operating Expenditures	58,400	31,900	62,700	60,700	60,300	46,200
Capital Outlay	9,300	9,300	0	8,300	0	0
Trustee/Benefit	16,253,800	16,436,300	14,953,700	15,675,900	14,493,100	15,009,500
Total:	16,799,000	16,870,300	15,441,400	16,168,500	14,954,200	15,411,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.00**	**11,084,200**	**67,800**	**4,840,200**	**15,992,200**
Reappropriation	0.00	0	0	16,200	16,200
Omnibus Rescission	0.00	(567,000)	0	0	(567,000)
FY 2010 Total Appropriation	**6.00**	**10,517,200**	**67,800**	**4,856,400**	**15,441,400**
Noncognizable Funds and Transfers	0.00	0	0	(48,600)	(48,600)
FY 2010 Estimated Expenditures	**6.00**	**10,517,200**	**67,800**	**4,807,800**	**15,392,800**
Removal of One-Time Expenditures	0.00	0	0	(16,200)	(16,200)
Base Adjustments	0.00	43,400	0	0	43,400
FY 2011 Base	**6.00**	**10,560,600**	**67,800**	**4,791,600**	**15,420,000**
Benefit Costs	0.00	(5,600)	0	(2,800)	(8,400)
FY 2011 Total Appropriation	**6.00**	**10,555,000**	**67,800**	**4,788,800**	**15,411,600**
% Change From FY 2010 Original Approp.	*0.0%*	*(4.8%)*	*0.0%*	*(1.1%)*	*(3.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.4%*	*0.0%*	*(1.4%)*	*(0.2%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This division received a 6.3%, or $3,250,800 reduction, which was an exception due to the Legislature's desire to minimize the amount that this division falls below the maintenance of effort requirement to receive certain federal funds. Of the overall rescission, this program received a 5.1%, or $567,000 reduction.

REPEAL: Section 5, Chapter 248, Laws of 2009 (S1208), was repealed to prevent the transfer of $1,172,100 of ARRA moneys to the General Fund. This was necessary because the federal waiver to allow this transfer was not approved.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The General Fund base adjustments among all programs net to zero. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: S1420, Section 4 allows the division to carryover any unexpended or unencumbered non-General Funds from FY 2010 into FY 2011. Section 5 directs Legislative Services Office staff to monitor the maintenance of effort requirement for specific federal dollars and that JFAC consider a supplemental appropriation request under certain conditions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	191,200	22,500	0	10,341,300	0	10,555,000
D 0274-00 Hazardous Materials	0.00	0	0	0	67,800	0	67,800
F 0348-00 Federal Grant	2.00	164,700	23,700	0	4,600,400	0	4,788,800
Totals:	6.00	355,900	46,200	0	15,009,500	0	15,411,600

III. Division of Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF(Cont)

Bill Number & Chapter: S1420 (Ch.339)

PROGRAM DESCRIPTION: Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within Idaho State University, Lewis-Clark State College, College of Southern Idaho, College of Western Idaho, and North Idaho College, along with the stand alone Eastern Idaho Technical College (EITC). [Statutory Authority: §33-2201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	37,418,400	37,418,400	34,720,300	38,738,600	35,698,100	33,992,800
Dedicated	468,200	8,756,000	458,000	467,000	467,000	467,000
Total:	37,886,600	46,174,400	35,178,300	39,205,600	36,165,100	34,459,800
Percent Change:		21.9%	(23.8%)	11.4%	2.8%	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	7,181,900	0	33,189,800	30,499,600	0
Operating Expenditures	0	1,567,900	0	4,923,300	4,667,000	0
Capital Outlay	0	6,200	0	1,092,500	998,500	0
Trustee/Benefit	0	37,418,400	0	0	0	0
Lump Sum	37,886,600	0	35,178,300	0	0	34,459,800
Total:	37,886,600	46,174,400	35,178,300	39,205,600	36,165,100	34,459,800
Full-Time Positions (FTP)	504.10	504.10	510.27	501.06	494.91	494.91

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**510.27**	**37,324,100**	**458,000**	**0**	**37,782,100**
Omnibus Rescission	0.00	(2,603,800)	0	0	(2,603,800)
FY 2010 Total Appropriation	**510.27**	**34,720,300**	**458,000**	**0**	**35,178,300**
Noncognizable Funds and Transfers	(15.36)	0	0	0	0
FY 2010 Estimated Expenditures	**494.91**	**34,720,300**	**458,000**	**0**	**35,178,300**
Base Adjustments	0.00	0	9,000	0	9,000
FY 2011 Base	**494.91**	**34,720,300**	**467,000**	**0**	**35,187,300**
Benefit Costs	0.00	(692,700)	0	0	(692,700)
Statewide Cost Allocation	0.00	(34,800)	0	0	(34,800)
FY 2011 Maintenance (MCO)	**494.91**	**33,992,800**	**467,000**	**0**	**34,459,800**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**494.91**	**33,992,800**	**467,000**	**0**	**34,459,800**
% Change From FY 2010 Original Approp.	*(3.0%)*	*(8.9%)*	*2.0%*	*0.0%*	*(8.8%)*
% Change From FY 2010 Total Approp.	*(3.0%)*	*(2.1%)*	*2.0%*	*0.0%*	*(2.0%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This division received a 6.3%, or $3,250,800 reduction, which was an exception due to the Legislature's desire to minimize the amount that this division falls below the maintenance of effort requirement to receive certain federal funds. Of the overall rescission, this program received a 7%, or $2,603,800 reduction. There was a reduction of 15.36 FTP due to operating budget adjustments.

REPEAL: Section 5, Chapter 248, Laws of 2009 (S1208), was repealed to prevent the transfer of $1,172,100 of ARRA moneys to the General Fund. This was necessary because the federal waiver to allow this transfer was not approved.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The General Fund base adjustments among all programs net to zero. The dedicated fund base adjustment in this program increases Eastern Idaho Technical College's fee revenue spending authority by $9,000. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: S1420, Section 4 allows the division to carryover any unexpended or unencumbered non-General Funds from FY 2010 into FY 2011. Section 5 directs Legislative Services Office staff to monitor the maintenance of effort requirement for specific federal dollars and that JFAC consider a supplemental appropriation request under certain conditions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	494.91	0	0	0	0	33,992,800	33,992,800
D 0650-00 Unrestricted	0.00	0	0	0	0	467,000	467,000
Totals:	494.91	0	0	0	0	34,459,800	34,459,800

IV. Division of Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: S1420 (Ch.339)

PROGRAM DESCRIPTION: The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges. [Statutory Authority: §33-2201, Idaho Code, et seq.; §39-5001, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	239,100	239,100	239,100	241,500	239,100	200,000
Dedicated	170,000	170,000	170,000	170,000	170,000	170,000
Federal	2,080,300	1,992,800	1,992,800	1,975,700	1,975,700	1,975,700
Total:	2,489,400	2,401,900	2,401,900	2,387,200	2,384,800	2,345,700
Percent Change:		(3.5%)	0.0%	(0.6%)	(0.7%)	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,489,400	2,401,900	2,401,900	2,387,200	2,384,800	2,345,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**239,100**	**170,000**	**1,992,800**	**2,401,900**
Noncognizable Funds and Transfers	0.00	0	0	(17,100)	(17,100)
FY 2010 Estimated Expenditures	**0.00**	**239,100**	**170,000**	**1,975,700**	**2,384,800**
Base Adjustments	0.00	(39,100)	0	0	(39,100)
FY 2011 Base	**0.00**	**200,000**	**170,000**	**1,975,700**	**2,345,700**
FY 2011 Total Appropriation	**0.00**	**200,000**	**170,000**	**1,975,700**	**2,345,700**
% Change From FY 2010 Original Approp.	*0.0%*	*(16.4%)*	*0.0%*	*(0.9%)*	*(2.3%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This division received a 6.3%, or $3,250,800 reduction, which was an exception due to the Legislature's desire to minimize the amount that this division falls below the maintenance of effort requirement to receive certain federal funds. Of the overall rescission, this program did not receive a reduction.

REPEAL: Section 5, Chapter 248, Laws of 2009 (S1208), was repealed to prevent the transfer of $1,172,100 of ARRA moneys to the General Fund. This was necessary because the federal waiver to allow this transfer was not approved.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The General Fund base adjustments among all programs net to zero. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: S1420, Section 4 allows the division to carryover any unexpended or unencumbered non-General Funds from FY 2010 into FY 2011. Section 5 directs Legislative Services Office staff to monitor the maintenance of effort requirement for specific federal dollars and that JFAC consider a supplemental appropriation request under certain conditions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	200,000	0	200,000
D 0218-00 Displaced Homemake	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	1,975,700	0	1,975,700
Totals:	0.00	0	0	0	2,345,700	0	2,345,700

V. Division of Professional-Technical Education: Related Services

STARS Number & Budget Unit: 503 EDEJ, 503 EDEK(Cont)

Bill Number & Chapter: S1420 (Ch.339)

PROGRAM DESCRIPTION: Related Services administers the following programs: Adult Basic Education (ABE), General Educational Development (GED), and state employee training and state wellness. [Authority: §33-2401, Idaho Code, et seq.; Exec. Order No. 2007-04]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,098,300	1,070,300	978,400	981,200	972,500	965,600
Dedicated	451,300	233,000	601,400	383,300	377,000	374,800
Federal	2,349,300	2,643,800	2,209,200	2,138,200	2,136,600	2,136,800
Total:	3,898,900	3,947,100	3,789,000	3,502,700	3,486,100	3,477,200
Percent Change:		1.2%	(4.0%)	(7.6%)	(8.0%)	(8.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	550,900	454,100	426,900	365,600	348,600	346,500
Operating Expenditures	245,200	129,500	420,600	257,400	257,800	251,000
Trustee/Benefit	3,102,800	3,363,500	2,941,500	2,879,700	2,879,700	2,879,700
Total:	3,898,900	3,947,100	3,789,000	3,502,700	3,486,100	3,477,200
Full-Time Positions (FTP)	9.00	9.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.00**	**978,400**	**383,100**	**2,168,700**	**3,530,200**
Reappropriation	0.00	0	218,300	40,500	258,800
FY 2010 Total Appropriation	**6.00**	**978,400**	**601,400**	**2,209,200**	**3,789,000**
Noncognizable Funds and Transfers	0.00	0	0	(30,500)	(30,500)
FY 2010 Estimated Expenditures	**6.00**	**978,400**	**601,400**	**2,178,700**	**3,758,500**
Removal of One-Time Expenditures	0.00	0	(222,400)	(40,500)	(262,900)
Base Adjustments	0.00	(10,000)	0	0	(10,000)
FY 2011 Base	**6.00**	**968,400**	**379,000**	**2,138,200**	**3,485,600**
Benefit Costs	0.00	(2,800)	(4,200)	(1,400)	(8,400)
FY 2011 Total Appropriation	**6.00**	**965,600**	**374,800**	**2,136,800**	**3,477,200**
% Change From FY 2010 Original Approp.	*0.0%*	*(1.3%)*	*(2.2%)*	*(1.5%)*	*(1.5%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.3%)*	*(37.7%)*	*(3.3%)*	*(8.2%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This division received a 6.3%, or $3,250,800 reduction, which was an exception due to the Legislature's desire to minimize the amount that this division falls below the maintenance of effort requirement to receive certain federal funds. Of the overall rescission, this program did not receive a reduction.

REPEAL: Section 5, Chapter 248, Laws of 2009 (S1208), was repealed to prevent the transfer of $1,172,100 of ARRA moneys to the General Fund. This was necessary because the federal waiver to allow this transfer was not approved.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The General Fund base adjustments among all programs net to zero. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: S1420, Section 4 allows the division to carryover any unexpended or unencumbered non-General Funds from FY 2010 into FY 2011. Section 5 directs Legislative Services Office staff to monitor the maintenance of effort requirement for specific federal dollars and that JFAC consider a supplemental appropriation request under certain conditions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	114,000	10,700	0	840,900	0	965,600
D 0349-00 Miscellaneous Rev	3.00	188,300	46,500	0	0	0	234,800
D 0401-00 Seminars and Publ.	0.00	0	140,000	0	0	0	140,000
F 0348-00 Federal Grant	1.00	44,200	53,800	0	2,038,800	0	2,136,800
Totals:	6.00	346,500	251,000	0	2,879,700	0	3,477,200

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA
Bill Number & Chapter: S1417 (Ch.288)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,247,600	3,244,800	1,518,800	3,318,500	1,109,100	1,390,500
Dedicated	998,800	998,800	972,600	978,400	1,327,700	926,200
Federal	0	0	0	0	0	97,200
Total:	4,246,400	4,243,600	2,491,400	4,296,900	2,436,800	2,413,900
Percent Change:		(0.1%)	(41.3%)	72.5%	(2.2%)	(3.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,984,100	1,984,100	1,794,200	2,240,000	1,729,300	1,728,200
Operating Expenditures	731,600	731,600	697,200	842,200	707,500	685,700
Capital Outlay	1,530,700	1,527,900	0	1,214,700	0	0
Total:	4,246,400	4,243,600	2,491,400	4,296,900	2,436,800	2,413,900
Full-Time Positions (FTP)	33.00	33.00	33.00	38.00	33.00	33.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 33 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**33.00**	**1,659,800**	**972,600**	**0**	**2,632,400**
Omnibus Rescission	0.00	(141,000)	0	0	(141,000)
FY 2010 Total Appropriation	**33.00**	**1,518,800**	**972,600**	**0**	**2,491,400**
Removal of One-Time Expenditures	0.00	0	(19,800)	0	(19,800)
FY 2011 Base	**33.00**	**1,518,800**	**952,800**	**0**	**2,471,600**
Benefit Costs	0.00	(19,600)	(26,600)	0	(46,200)
Statewide Cost Allocation	0.00	(11,500)	0	0	(11,500)
FY 2011 Maintenance (MCO)	**33.00**	**1,487,700**	**926,200**	**0**	**2,413,900**
5. Federal Stablization Grant	0.00	(97,200)	0	97,200	0
FY 2011 Total Appropriation	**33.00**	**1,390,500**	**926,200**	**97,200**	**2,413,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(16.2%)*	*(4.8%)*	*0.0%*	*(8.3%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(8.4%)*	*(4.8%)*	*0.0%*	*(3.1%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received an 8.5%, or $141,000 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 5 provided $97,200 in spending authority for one-time federal grant funds and also included a corresponding one-time $97,200 decrease in General Funds as a budget balancing measure.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	714,800	675,700	0	0	0	1,390,500
D 0349-00 Miscellaneous Rev	19.00	916,200	10,000	0	0	0	926,200
OT F 0348-00 Federal Grant	0.00	97,200	0	0	0	0	97,200
Totals:	33.00	1,728,200	685,700	0	0	0	2,413,900

Special Programs

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Forest Utilization Research	605,900	605,900	517,500	569,000	513,200	511,400
Geological Survey	848,100	848,100	714,800	785,400	702,700	701,100
Scholarships and Grants	10,221,500	9,989,700	8,509,500	8,626,000	8,315,100	7,102,000
Museum of Natural History	560,200	560,200	462,700	564,000	454,200	454,100
Small Bus. Development Centers	301,300	301,300	255,800	284,700	250,300	246,300
Idaho Council for Economic Ed	51,400	51,400	45,800	49,800	0	0
TechHelp	174,300	174,300	148,100	163,900	145,100	143,900
Total:	12,762,700	12,530,900	10,654,200	11,042,800	10,380,600	9,158,800
BY FUND SOURCE						
General	12,235,500	12,151,700	9,046,200	10,574,100	9,911,900	8,690,100
Dedicated	0	20,000	1,000,000	0	0	0
Federal	527,200	359,200	608,000	468,700	468,700	468,700
Total:	12,762,700	12,530,900	10,654,200	11,042,800	10,380,600	9,158,800
Percent Change:		(1.8%)	(15.0%)	3.6%	(2.6%)	(14.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,403,900	2,085,200	1,984,100	2,185,300	1,943,200	1,979,500
Operating Expenditures	133,800	472,400	160,600	177,000	122,300	77,300
Capital Outlay	3,500	3,600	0	54,500	0	0
Trustee/Benefit	10,221,500	9,969,700	8,509,500	8,626,000	8,315,100	7,102,000
Total:	12,762,700	12,530,900	10,654,200	11,042,800	10,380,600	9,158,800
Full-Time Positions (FTP)	34.40	34.40	34.40	33.46	30.06	30.06

In accordance with §67-3519, Idaho Code, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2010 through June 30, 2011: 4.38 FTP for the Forest Utilization Research Program, 9.78 FTP for the Idaho Geological Survey, 6.1 FTP for the Idaho Museum of Natural History, 6.8 FTP for Small Business Development Centers, and 3 FTP for TechHelp.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**34.40**	**9,407,900**	**1,000,000**	**440,000**	**10,847,900**
Reappropriation	0.00	83,800	0	168,000	251,800
Omnibus Rescission	0.00	(658,600)	0	0	(658,600)
Omnibus Supplemental	0.00	213,100	0	0	213,100
FY 2010 Total Appropriation	**34.40**	**9,046,200**	**1,000,000**	**608,000**	**10,654,200**
Noncognizable Funds and Transfers	(0.94)	0	0	0	0
FY 2010 Estimated Expenditures	**33.46**	**9,046,200**	**1,000,000**	**608,000**	**10,654,200**
Removal of One-Time Expenditures	0.00	(296,900)	(1,000,000)	(168,000)	(1,464,900)
Base Adjustments	(3.40)	0	0	0	0
FY 2011 Base	**30.06**	**8,749,300**	**0**	**440,000**	**9,189,300**
Benefit Costs	0.00	(42,100)	0	0	(42,100)
Nondiscretionary Adjustments	0.00	28,700	0	28,700	57,400
FY 2011 Program Maintenance	**30.06**	**8,735,900**	**0**	**468,700**	**9,204,600**
Line Items	0.00	(45,800)	0	0	(45,800)
FY 2011 Total	**30.06**	**8,690,100**	**0**	**468,700**	**9,158,800**
% Chg from FY 2010 Orig Approp.	(12.6%)	(7.6%)	(100.0%)	6.5%	(15.6%)
% Chg from FY 2010 Total Approp.	(12.6%)	(3.9%)	(100.0%)	(22.9%)	(14.0%)

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: H677 (Ch.199)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: §38-701, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	605,900	605,900	517,500	569,000	513,200	511,400
Percent Change:		0.0%	(14.6%)	10.0%	(0.8%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	549,600	541,100	437,700	478,200	425,900	463,100
Operating Expenditures	56,300	64,800	79,800	90,800	87,300	48,300
Total:	605,900	605,900	517,500	569,000	513,200	511,400
Full-Time Positions (FTP)	5.75	5.75	5.75	5.38	4.38	4.38

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**5.75**	**556,500**	**0**	**0**	**556,500**
Omnibus Rescission	0.00	(39,000)	0	0	(39,000)
FY 2010 Total Appropriation	**5.75**	**517,500**	**0**	**0**	**517,500**
Noncognizable Funds and Transfers	(0.37)	0	0	0	0
FY 2010 Estimated Expenditures	**5.38**	**517,500**	**0**	**0**	**517,500**
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**4.38**	**517,500**	**0**	**0**	**517,500**
Benefit Costs	0.00	(6,100)	0	0	(6,100)
FY 2011 Total Appropriation	**4.38**	**511,400**	**0**	**0**	**511,400**
% Change From FY 2010 Original Approp.	*(23.8%)*	*(8.1%)*	*0.0%*	*0.0%*	*(8.1%)*
% Change From FY 2010 Total Approp.	*(23.8%)*	*(1.2%)*	*0.0%*	*0.0%*	*(1.2%)*

FISCAL YEAR 2010
RESCISSION: This program received a 7%, or $39,000 permanent reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Funding was not provided for inflation, replacement items, and changes in employee compensation (CEC).

ANALYST COMMENT: The University of Idaho has its own health insurance plan rather than participating in the state's group plan. The reductions in funding for health insurance were applied to U of I and would need to be funded through their reserves or other fund sources.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.38	463,100	48,300	0	0	0	511,400

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: H677 (Ch.199)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: §47-201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	848,100	848,100	714,800	785,400	702,700	701,100
Percent Change:		0.0%	(15.7%)	9.9%	(1.7%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	826,800	826,800	693,600	763,500	681,500	685,900
Operating Expenditures	18,100	18,000	21,200	21,900	21,200	15,200
Capital Outlay	3,200	3,300	0	0	0	0
Total:	848,100	848,100	714,800	785,400	702,700	701,100
Full-Time Positions (FTP)	10.35	10.35	10.35	9.78	9.78	9.78

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**10.35**	**768,600**	**0**	**0**	**768,600**
Omnibus Rescission	0.00	(53,800)	0	0	(53,800)
FY 2010 Total Appropriation	**10.35**	**714,800**	**0**	**0**	**714,800**
Noncognizable Funds and Transfers	(0.57)	0	0	0	0
FY 2010 Estimated Expenditures	**9.78**	**714,800**	**0**	**0**	**714,800**
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**9.78**	**714,800**	**0**	**0**	**714,800**
Benefit Costs	0.00	(13,700)	0	0	(13,700)
FY 2011 Total Appropriation	**9.78**	**701,100**	**0**	**0**	**701,100**
% Change From FY 2010 Original Approp.	*(5.5%)*	*(8.8%)*	*0.0%*	*0.0%*	*(8.8%)*
% Change From FY 2010 Total Approp.	*(5.5%)*	*(1.9%)*	*0.0%*	*0.0%*	*(1.9%)*

FISCAL YEAR 2010
RESCISSION: This program received a 7%, or $53,800 permanent reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Funding was not provided for inflation, replacement items, and changes in employee compensation (CEC).

ANALYST COMMENT: The University of Idaho has its own health insurance plan rather than participating in the state's group plan. The reductions in funding for health insurance were applied to U of I and would need to be funded through their reserves or other fund sources.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.78	685,900	15,200	0	0	0	701,100

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC, 501 EDJO(Cont)

Bill Number & Chapter: H677 (Ch.199)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers nine scholarship and grant programs: (1) Idaho Robert R. Lee Promise Scholarship, categories A & B [§33-4303, Idaho Code, et seq.]; (2) Atwell J. Parry College Work Study Program [§33-4401, Idaho Code, et seq., FY 1994 JFAC Intent Language]; (3) Minority and "At-Risk" Student Scholarship [§33-4601, Idaho Code]; (4) Teachers/Nurses Loan Forgiveness Program [§33-3722, Idaho Code]; (5) Freedom Scholarship [§33-4301, Idaho Code, et seq.]; (6) Public Safety Officer Dependent Scholarships [§33-4302A, Idaho Code]; (7) Grow Your Own Teacher Scholarship Program [SBOE/Governor's Initiative, 2001]; (8) Opportunity Scholarship [§33-5601, Idaho Code, et seq.]; (9) Leveraging Educational Assistance Program (LEAP) [20 U.S.C. §1070c]; and (9) Byrd Honors Scholarship Program [20 U.S.C. §1070d-31 et seq.].

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	9,694,300	9,610,500	6,901,500	8,157,300	7,846,400	6,633,300
Dedicated	0	20,000	1,000,000	0	0	0
Federal	527,200	359,200	608,000	468,700	468,700	468,700
Total:	10,221,500	9,989,700	8,509,500	8,626,000	8,315,100	7,102,000
Percent Change:		(2.3%)	(14.8%)	1.4%	(2.3%)	(16.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	9,600	0	0	0	0
Operating Expenditures	0	10,400	0	0	0	0
Trustee/Benefit	10,221,500	9,969,700	8,509,500	8,626,000	8,315,100	7,102,000
Total:	10,221,500	9,989,700	8,509,500	8,626,000	8,315,100	7,102,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**7,101,700**	**1,000,000**	**440,000**	**8,541,700**
Reappropriation	0.00	83,800	0	168,000	251,800
Omnibus Rescission	0.00	(497,100)	0	0	(497,100)
Omnibus Supplementals	0.00	213,100	0	0	213,100
FY 2010 Total Appropriation	**0.00**	**6,901,500**	**1,000,000**	**608,000**	**8,509,500**
Removal of One-Time Expenditures	0.00	(296,900)	(1,000,000)	(168,000)	(1,464,900)
FY 2011 Base	**0.00**	**6,604,600**	**0**	**440,000**	**7,044,600**
Nondiscretionary Adjustments	0.00	28,700	0	28,700	57,400
FY 2011 Total Appropriation	**0.00**	**6,633,300**	**0**	**468,700**	**7,102,000**
% Change From FY 2010 Original Approp.	*0.0%*	*(6.6%)*	*(100.0%)*	*6.5%*	*(16.9%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(3.9%)*	*(100.0%)*	*(22.9%)*	*(16.5%)*

FISCAL YEAR 2010
RESCISSION: This program received a 7%, or $497,100 permanent reduction.
OMNIBUS SUPPLEMENTAL: An exception of $213,100 was provided for the Scholarships and Grants Program, since scholarships and grants had already been awarded to students in the current fiscal year.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The nondiscretionary adjustment was funded for scholarships which operate on a reimbursement basis with the institutions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	6,633,300	0	6,633,300
F 0348-00 Federal Grant	0.00	0	0	0	468,700	0	468,700
Totals:	0.00	0	0	0	7,102,000	0	7,102,000

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: H677 (Ch.199)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: §33-3012, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	560,200	560,200	462,700	564,000	454,200	454,100
Percent Change:		0.0%	(17.4%)	21.9%	(1.8%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	551,900	546,100	448,900	495,000	440,400	440,300
Operating Expenditures	8,000	13,800	13,800	14,500	13,800	13,800
Capital Outlay	300	300	0	54,500	0	0
Total:	560,200	560,200	462,700	564,000	454,200	454,100
Full-Time Positions (FTP)	8.50	8.50	8.50	8.50	6.10	6.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**8.50**	**497,500**	**0**	**0**	**497,500**
Omnibus Rescission	0.00	(34,800)	0	0	(34,800)
FY 2010 Total Appropriation	**8.50**	**462,700**	**0**	**0**	**462,700**
Base Adjustments	(2.40)	0	0	0	0
FY 2011 Base	**6.10**	**462,700**	**0**	**0**	**462,700**
Benefit Costs	0.00	(8,600)	0	0	(8,600)
FY 2011 Total Appropriation	**6.10**	**454,100**	**0**	**0**	**454,100**
% Change From FY 2010 Original Approp.	*(28.2%)*	*(8.7%)*	*0.0%*	*0.0%*	*(8.7%)*
% Change From FY 2010 Total Approp.	*(28.2%)*	*(1.9%)*	*0.0%*	*0.0%*	*(1.9%)*

FISCAL YEAR 2010
RESCISSION: This program received a 7%, or $34,800 permanent reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.10	440,300	13,800	0	0	0	454,100

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE, 512 EDJI

Bill Number & Chapter: H677 (Ch.199)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University, respectively. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate. [Statutory Authority 15 U.S.C. §648]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	301,300	301,300	255,800	284,700	250,300	246,300
Percent Change:		0.0%	(15.1%)	11.3%	(2.2%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	301,300	88,500	255,800	284,700	250,300	246,300
Operating Expenditures	0	212,800	0	0	0	0
Total:	301,300	301,300	255,800	284,700	250,300	246,300
Full-Time Positions (FTP)	6.80	6.80	6.80	6.80	6.80	6.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.80**	**275,100**	**0**	**0**	**275,100**
Omnibus Rescission	0.00	(19,300)	0	0	(19,300)
FY 2010 Total Appropriation	**6.80**	**255,800**	**0**	**0**	**255,800**
FY 2011 Base	**6.80**	**255,800**	**0**	**0**	**255,800**
Benefit Costs	0.00	(9,500)	0	0	(9,500)
FY 2011 Total Appropriation	**6.80**	**246,300**	**0**	**0**	**246,300**
% Change From FY 2010 Original Approp.	*0.0%*	*(10.5%)*	*0.0%*	*0.0%*	*(10.5%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(3.7%)*	*0.0%*	*0.0%*	*(3.7%)*

FISCAL YEAR 2010
RESCISSION: This program received a 7%, or $19,300 permanent reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. No increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.80	246,300	0	0	0	0	246,300

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF, 512 EDJJ

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that is headquartered at Boise State University with field offices at the University of Idaho, Idaho State University, North Idaho College, and the College of Southern Idaho. It provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans, and in-service training. [The ICEE was founded in 1970 at the University of Idaho as a non-profit organization, and has been hosted by Boise State University since 1972.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	51,400	51,400	45,800	49,800	0	0
Percent Change:		0.0%	(10.9%)	8.7%	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	51,400	51,400	45,800	49,800	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**49,300**	**0**	**0**	**49,300**
Omnibus Rescission	0.00	(3,500)	0	0	(3,500)
FY 2010 Total Appropriation	**0.00**	**45,800**	**0**	**0**	**45,800**
FY 2011 Base	**0.00**	**45,800**	**0**	**0**	**45,800**
2. Economic Education Council	0.00	(45,800)	0	0	(45,800)
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*0.0%*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*

FISCAL YEAR 2010
RESCISSION: This program received a 7%, or $3,500 permanent reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: State support for the Idaho Council for Economic Education was eliminated for FY 2011.
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VII. Special Programs: TechHelp

STARS Number & Budget Unit: 501 EDJH, 512 EDJK

Bill Number & Chapter: H677 (Ch.199)

PROGRAM DESCTIPTION: Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training and information to Idaho manufacturers, processors and inventors to strengthen their global competitiveness through product and process improvements. TechHelp is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	174,300	174,300	148,100	163,900	145,100	143,900
Percent Change:		0.0%	(15.0%)	10.7%	(2.0%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	174,300	73,100	148,100	163,900	145,100	143,900
Operating Expenditures	0	101,200	0	0	0	0
Total:	174,300	174,300	148,100	163,900	145,100	143,900
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**3.00**	**159,200**	**0**	**0**	**159,200**
Omnibus Rescission	0.00	(11,100)	0	0	(11,100)
FY 2010 Total Appropriation	**3.00**	**148,100**	**0**	**0**	**148,100**
FY 2011 Base	**3.00**	**148,100**	**0**	**0**	**148,100**
Benefit Costs	0.00	(4,200)	0	0	(4,200)
FY 2011 Total Appropriation	**3.00**	**143,900**	**0**	**0**	**143,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(9.6%)*	*0.0%*	*0.0%*	*(9.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.8%)*	*0.0%*	*0.0%*	*(2.8%)*

FISCAL YEAR 2010
RESCISSION: This program received a 7%, or $11,100 permanent reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. No increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	143,900	0	0	0	0	143,900

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont)
Bill Number & Chapter: S1416 (Ch.233)

PROGRAM DESCRIPTION: 1) Meet all statutory regulations as they relate to public schools and the state agency, 2) Provide services to the 115 school districts and charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children, and 3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	6,935,500	6,855,500	6,674,000	7,396,200	6,972,700	6,558,100
Dedicated	5,130,000	3,205,800	5,144,300	5,226,300	5,176,000	5,159,000
Federal	13,348,400	10,168,600	22,058,600	22,078,100	21,958,100	21,914,000
Total:	25,413,900	20,229,900	33,876,900	34,700,600	34,106,800	33,631,100
Percent Change:		(20.4%)	67.5%	2.4%	0.7%	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,630,200	7,275,200	9,013,900	9,127,200	8,662,800	8,655,000
Operating Expenditures	14,599,700	11,381,900	22,629,100	23,306,200	23,176,800	22,708,900
Capital Outlay	59,300	337,100	27,000	35,700	35,700	35,700
Trustee/Benefit	2,124,700	1,235,700	2,206,900	2,231,500	2,231,500	2,231,500
Total:	25,413,900	20,229,900	33,876,900	34,700,600	34,106,800	33,631,100
Full-Time Positions (FTP)	125.00	125.00	130.00	130.00	130.00	130.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 130 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**130.00**	**7,176,300**	**5,144,300**	**22,058,600**	**34,379,200**
Omnibus Rescission	0.00	(502,300)	0	0	(502,300)
FY 2010 Total Appropriation	**130.00**	**6,674,000**	**5,144,300**	**22,058,600**	**33,876,900**
Removal of One-Time Expenditures	0.00	(80,000)	(72,100)	(82,100)	(234,200)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**130.00**	**6,594,000**	**5,072,200**	**21,976,500**	**33,642,700**
Benefit Costs	0.00	(65,200)	(33,300)	(79,400)	(177,900)
Replacement Items	0.00	0	22,900	24,700	47,600
Statewide Cost Allocation	0.00	27,900	(2,800)	(7,800)	17,300
Annualizations	0.00	1,400	0	0	1,400
FY 2011 Maintenance (MCO)	**130.00**	**6,558,100**	**5,059,000**	**21,914,000**	**33,531,100**
2. Increase Dedicated Authority	0.00	0	100,000	0	100,000
FY 2011 Total Appropriation	**130.00**	**6,558,100**	**5,159,000**	**21,914,000**	**33,631,100**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.6%)*	*0.3%*	*(0.7%)*	*(2.2%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.7%)*	*0.3%*	*(0.7%)*	*(0.7%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7%, or $502,300 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Dedicated funds and federal funds were provided for information technology replacement items. Line item 2 provided $100,000 of dedicated fund spending authority for the pupil transportation program. These funds come from school districts to pay for the periodic pupil transportation financial and safety audits conducted by the State Department of Education as required by administrative rules.

LEGISLATIVE INTENT: Section 4 of S1416 allows the Superintendent of Public Instruction to expend up to $120,000 from the Public Instruction Fund for system licensing costs associated with the K-12 longitudinal data system.

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FY 2011 APPROPRIATION:				FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	46.57	3,359,700	3,173,800	0	24,600	0	6,558,100
	D	0125-00	Indirect Cost Recov	9.50	558,100	278,100	0	0	0	836,200
	D	0319-00	Driver's Training	2.25	154,200	150,700	0	2,113,300	0	2,418,200
OT	D	0319-00	Driver's Training	0.00	0	700	3,900	0	0	4,600
	D	0325-00	Public Instruction	8.50	606,200	827,600	0	11,400	0	1,445,200
OT	D	0325-00	Public Instruction	0.00	0	1,400	10,500	0	0	11,900
	D	0349-00	Miscellaneous Rev	3.50	252,100	184,400	0	0	0	436,500
OT	D	0349-00	Miscellaneous Rev	0.00	0	700	5,700	0	0	6,400
	D	0481-01	Public School Income	3.00	0	0	0	0	0	0
	F	0348-00	Federal Grant	56.68	3,724,700	18,082,400	0	82,200	0	21,889,300
OT	F	0348-00	Federal Grant	0.00	0	9,100	15,600	0	0	24,700
			Totals:	130.00	8,655,000	22,708,900	35,700	2,231,500	0	33,631,100

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Community Supported Employment	4,060,900	4,058,500	3,491,500	3,975,200	3,490,600	3,490,100
Epilepsy Services	69,600	67,100	0	0	0	0
Renal Disease Services	620,700	540,600	529,800	644,300	526,200	527,700
Vocational Rehabilitation	19,948,000	18,682,700	25,101,000	22,882,700	19,111,600	19,016,900
Deaf & Hard of Hearing Council	0	0	0	0	0	137,800
Total:	24,699,200	23,348,900	29,122,300	27,502,200	23,128,400	23,172,500
BY FUND SOURCE						
General	7,985,600	7,903,000	7,113,600	7,959,800	7,061,000	7,198,900
Dedicated	1,553,000	932,300	4,633,400	1,632,000	1,596,100	1,603,600
Federal	15,160,600	14,513,600	17,375,300	17,910,400	14,471,300	14,370,000
Total:	24,699,200	23,348,900	29,122,300	27,502,200	23,128,400	23,172,500
Percent Change:		(5.5%)	24.7%	(5.6%)	(20.6%)	(20.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,793,200	8,415,700	8,666,800	8,555,300	8,131,400	8,244,700
Operating Expenditures	1,518,700	1,537,300	4,150,400	3,804,000	1,497,100	1,459,900
Capital Outlay	198,100	151,900	1,097,200	509,200	0	0
Trustee/Benefit	14,189,200	13,244,000	15,207,900	14,633,700	13,499,900	13,467,900
Total:	24,699,200	23,348,900	29,122,300	27,502,200	23,128,400	23,172,500
Full-Time Positions (FTP)	151.00	151.00	151.00	151.00	149.00	151.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 151 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**151.00**	**7,725,000**	**4,633,400**	**15,168,300**	**27,526,700**
Supplementals	0.00	0	0	2,500,000	2,500,000
Omnibus Rescission	0.00	(611,400)	0	(293,000)	(904,400)
FY 2010 Total Appropriation	**151.00**	**7,113,600**	**4,633,400**	**17,375,300**	**29,122,300**
Removal of One-Time Expenditures	0.00	0	(3,037,300)	(2,841,700)	(5,879,000)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**149.00**	**7,113,600**	**1,596,100**	**14,533,600**	**23,243,300**
Benefit Costs	0.00	(39,500)	0	(169,000)	(208,500)
Inflationary Adjustments	0.00	0	0	25,900	25,900
Statewide Cost Allocation	0.00	(5,500)	0	(20,500)	(26,000)
FY 2011 Program Maintenance	**149.00**	**7,068,600**	**1,596,100**	**14,370,000**	**23,034,700**
Line Items	2.00	130,300	7,500	0	137,800
FY 2011 Total	**151.00**	**7,198,900**	**1,603,600**	**14,370,000**	**23,172,500**
% Chg from FY 2010 Orig Approp.	0.0%	(6.8%)	(65.4%)	(5.3%)	(15.8%)
% Chg from FY 2010 Total Approp.	0.0%	1.2%	(65.4%)	(17.3%)	(20.4%)

I. Vocational Rehabilitation: Community Supported Employment

STARS Number & Budget Unit: 523 EDNE

Bill Number & Chapter: S1428 (Ch.289)

PROGRAM DESCRIPTION: Community Supported Employment (CSE) is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	4,060,900	4,058,500	3,491,500	3,975,200	3,490,600	3,490,100
Percent Change:		(0.1%)	(14.0%)	13.9%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	123,800	98,900	65,500	67,800	63,500	64,100
Operating Expenditures	26,000	24,400	23,700	24,100	23,700	23,700
Trustee/Benefit	3,911,100	3,935,200	3,402,300	3,883,300	3,403,400	3,402,300
Total:	4,060,900	4,058,500	3,491,500	3,975,200	3,490,600	3,490,100
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	1.00	1.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**2.00**	**3,892,600**	**0**	**0**	**3,892,600**
Omnibus Rescission	0.00	(401,100)	0	0	(401,100)
FY 2010 Total Appropriation	**2.00**	**3,491,500**	**0**	**0**	**3,491,500**
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**1.00**	**3,491,500**	**0**	**0**	**3,491,500**
Benefit Costs	0.00	(1,400)	0	0	(1,400)
FY 2011 Total Appropriation	**1.00**	**3,490,100**	**0**	**0**	**3,490,100**
% Change From FY 2010 Original Approp.	*(50.0%)*	*(10.3%)*	*0.0%*	*0.0%*	*(10.3%)*
% Change From FY 2010 Total Approp.	*(50.0%)*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 10.3%, or $401,100 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.00	64,100	23,700	0	3,402,300	0	3,490,100

II. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy. Due to General Fund cutbacks, the Epilepsy Services Program was not funded in fiscal year 2010 or 2011.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	69,600	67,100	0	0	0	0
Percent Change:		(3.6%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	69,600	67,100	0	0	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

III. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: S1428 (Ch.289)

PROGRAM DESCRIPTION: The Renal Disease Services program provides life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	620,700	540,600	529,800	644,300	526,200	527,700
Percent Change:		(12.9%)	(2.0%)	21.6%	(0.7%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	73,700	73,100	69,400	69,900	9,900	67,300
Operating Expenditures	54,600	54,600	0	55,600	54,600	0
Trustee/Benefit	492,400	412,900	460,400	518,800	461,700	460,400
Total:	620,700	540,600	529,800	644,300	526,200	527,700
Full-Time Positions (FTP)	1.50	1.50	1.50	1.50	1.50	1.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**1.50**	**631,100**	**0**	**0**	**631,100**
Omnibus Rescission	0.00	(101,300)	0	0	(101,300)
FY 2010 Total Appropriation	**1.50**	**529,800**	**0**	**0**	**529,800**
FY 2011 Base	**1.50**	**529,800**	**0**	**0**	**529,800**
Benefit Costs	0.00	(2,100)	0	0	(2,100)
FY 2011 Total Appropriation	**1.50**	**527,700**	**0**	**0**	**527,700**
% Change From FY 2010 Original Approp.	*0.0%*	*(16.4%)*	*0.0%*	*0.0%*	*(16.4%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(0.4%)*	*0.0%*	*0.0%*	*(0.4%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 16%, or $101,300 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	67,300	0	0	460,400	0	527,700

IV. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: H441 (Ch.12), S1428 (Ch.289)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,234,400	3,236,800	3,092,300	3,340,300	3,044,200	3,050,800
Dedicated	1,553,000	932,300	4,633,400	1,632,000	1,596,100	1,596,100
Federal	15,160,600	14,513,600	17,375,300	17,910,400	14,471,300	14,370,000
Total:	19,948,000	18,682,700	25,101,000	22,882,700	19,111,600	19,016,900
Percent Change:		(6.3%)	34.4%	(8.8%)	(23.9%)	(24.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,595,700	8,243,700	8,531,900	8,417,600	8,058,000	7,992,900
Operating Expenditures	1,438,100	1,458,300	4,126,700	3,724,300	1,418,800	1,418,800
Capital Outlay	198,100	151,900	1,097,200	509,200	0	0
Trustee/Benefit	9,716,100	8,828,800	11,345,200	10,231,600	9,634,800	9,605,200
Total:	19,948,000	18,682,700	25,101,000	22,882,700	19,111,600	19,016,900
Full-Time Positions (FTP)	147.50	147.50	147.50	147.50	146.50	146.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**147.50**	**3,201,300**	**4,633,400**	**15,168,300**	**23,003,000**
1. Increased Federal Spending Authority	0.00	0	0	2,500,000	2,500,000
Omnibus Rescission	0.00	(109,000)	0	(293,000)	(402,000)
FY 2010 Total Appropriation	**147.50**	**3,092,300**	**4,633,400**	**17,375,300**	**25,101,000**
Removal of One-Time Expenditures	0.00	0	(3,037,300)	(2,841,700)	(5,879,000)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**146.50**	**3,092,300**	**1,596,100**	**14,533,600**	**19,222,000**
Benefit Costs	0.00	(36,000)	0	(169,000)	(205,000)
Inflationary Adjustments	0.00	0	0	25,900	25,900
Statewide Cost Allocation	0.00	(5,500)	0	(20,500)	(26,000)
FY 2011 Total Appropriation	**146.50**	**3,050,800**	**1,596,100**	**14,370,000**	**19,016,900**
% Change From FY 2010 Original Approp.	*(0.7%)*	*(4.7%)*	*(65.6%)*	*(5.3%)*	*(17.3%)*
% Change From FY 2010 Total Approp.	*(0.7%)*	*(1.3%)*	*(65.6%)*	*(17.3%)*	*(24.2%)*

FISCAL YEAR 2010

SUPPLEMENTAL: The Division of Vocational Rehabilitation received a FY 2010 supplemental appropriation in the amount of $2,500,000. These funds were to be used to purchase updated case management software, to improve community rehabilitation programs statewide, to replace between 60 and 80 computers and monitors, and to replace two agency vehicles.

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 3.4%, or $109,000 General Fund reduction and a 1.9% or $293,000 federal funds reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was provided for general and medical inflation. Adjustments were also made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	25.71	1,471,800	256,400	0	1,322,600	0	3,050,800
D 0288-00 Rehab Cost Recovery	0.00	0	0	0	651,900	0	651,900
D 0349-00 Miscellaneous Rev	0.00	0	0	0	944,200	0	944,200
F 0348-00 Federal Grant	120.79	6,521,100	1,162,400	0	6,686,500	0	14,370,000
Totals:	146.50	7,992,900	1,418,800	0	9,605,200	0	19,016,900

V. Vocational Rehabilitation: Council for the Deaf and Hard of Hearing

STARS Number & Budget Unit: 523 HWHE

Bill Number & Chapter: S1428 (Ch.289)

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	0	0	0	0	0	130,300
Dedicated	0	0	0	0	0	7,500
Total:	0	0	0	0	0	137,800
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	120,400
Operating Expenditures	0	0	0	0	0	17,400
Total:	0	0	0	0	0	137,800
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
1. Transfer in CDHH	2.00	130,300	7,500	0	137,800
FY 2011 Total Appropriation	**2.00**	**130,300**	**7,500**	**0**	**137,800**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

ANALYST NOTE: S1428 also contained the transfer-in of the Idaho Council for the Deaf and Hard of Hearing (ICDHH) which was previously under the Department of Health and Welfare.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	120,400	9,900	0	0	0	130,300
D 0349-00 Miscellaneous Rev	2.00	0	7,500	0	0	0	7,500
Totals:	2.00	120,400	17,400	0	0	0	137,800

Other Education

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Deaf and Blind, ID School for the	8,452,700	8,320,300	0	0	0	0
Historical Society, Idaho State	6,106,100	5,078,600	0	0	0	0
Libraries, Commission for	5,555,400	5,405,100	0	0	0	0
Total:	20,114,200	18,804,000	0	0	0	0
BY FUND SOURCE						
General	15,057,800	14,998,000	0	0	0	0
Dedicated	2,141,700	1,461,300	0	0	0	0
Federal	2,914,700	2,344,700	0	0	0	0
Total:	20,114,200	18,804,000	0	0	0	0
Percent Change:		(6.5%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,664,300	12,037,500	0	0	0	0
Operating Expenditures	5,780,500	5,195,900	0	0	0	0
Capital Outlay	717,400	864,000	0	0	0	0
Trustee/Benefit	952,000	706,600	0	0	0	0
Total:	20,114,200	18,804,000	0	0	0	0
Full-Time Positions (FTP)	188.26	188.26	0.00	0.00	0.00	0.00

This department titled "Other Education" includes historical information for the following three divisions: The Idaho School for the Deaf and Blind, the Idaho State Historical Society, and the Idaho Commission for Libraries. The Historical Society and Commission for Libraries were moved from the Office of the State Board of Education to Self-Governing Agencies and the School for the Deaf and Blind was moved to the Public School Support budget during the 2009 Legislative Session.

Idaho School for the Deaf and the Blind

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Campus Operations	5,432,000	5,299,100	0	0	0	0
Outreach Services	3,020,700	3,021,200	0	0	0	0
Total:	8,452,700	8,320,300	0	0	0	0
BY FUND SOURCE						
General	7,944,900	7,945,300	0	0	0	0
Dedicated	300,100	252,400	0	0	0	0
Federal	207,700	122,600	0	0	0	0
Total:	8,452,700	8,320,300	0	0	0	0
Percent Change:		(1.6%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,154,100	7,024,500	0	0	0	0
Operating Expenditures	1,222,500	1,195,500	0	0	0	0
Capital Outlay	76,100	100,300	0	0	0	0
Total:	8,452,700	8,320,300	0	0	0	0
Full-Time Positions (FTP)	93.74	93.74	0.00	0.00	0.00	0.00

The Idaho School for the Deaf and the Blind provides educational opportunities for the hearing impaired and visually impaired youth of Idaho (birth through age 21) at the school's residential campus in Gooding and through regional outreach programs offered statewide. Beginning in FY 2010, S1074 (2009 Session) changed the name of the school to the Idaho Bureau of Educational Services for the Deaf and the Blind and moved it to a division within the Public Schools budget.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Total	**0.00**	**0**	**0**	**0**	**0**
% Chg from FY 2010 Orig Approp.	0.0%				

Idaho State Historical Society

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,152,500	3,154,200	0	0	0	0
Dedicated	1,766,300	991,600	0	0	0	0
Federal	1,187,300	932,800	0	0	0	0
Total:	6,106,100	5,078,600	0	0	0	0
Percent Change:		(16.8%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,127,200	2,783,900	0	0	0	0
Operating Expenditures	2,259,400	1,503,300	0	0	0	0
Capital Outlay	550,500	643,600	0	0	0	0
Trustee/Benefit	169,000	147,800	0	0	0	0
Total:	6,106,100	5,078,600	0	0	0	0
Full-Time Positions (FTP)	49.02	49.02	0.00	0.00	0.00	0.00

2009 Idaho Session Laws 167 moved the Idaho State Historical Society out from under State Board of Education to the Department of Self-Governing Agencies effective July 1, 2009. The State Historical Society will operate under the direction and governance of its own Board of Trustees.

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Commission for Libraries

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,960,400	3,898,500	0	0	0	0
Dedicated	75,300	217,300	0	0	0	0
Federal	1,519,700	1,289,300	0	0	0	0
Total:	5,555,400	5,405,100	0	0	0	0
Percent Change:		(2.7%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,383,000	2,229,100	0	0	0	0
Operating Expenditures	2,298,600	2,497,100	0	0	0	0
Capital Outlay	90,800	120,100	0	0	0	0
Trustee/Benefit	783,000	558,800	0	0	0	0
Total:	5,555,400	5,405,100	0	0	0	0
Full-Time Positions (FTP)	45.50	45.50	0.00	0.00	0.00	0.00

2009 Idaho Session Laws 178 moved the Commission for Libraries out from under the State Board of Education to the Department of Self-Governing Agencies effective July 1, 2009. The Commission will operate under the direction and governance of its own Board of Trustees.

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Medically Indigent Health Care

STARS Number & Budget Unit: 903 XXAA(Cont), 903 XXAB
Bill Number & Chapter: S1442 (Ch.324)

PROGRAM DESCRIPTION: To meet the needs of the medically indigent in Idaho who do not qualify for state or federal health and welfare programs, but who qualify for county assistance. The law was modified in 2009 to increase the county cost sharing deductible from $10,000 to $11,000. Beginning July 1, 2009 the county is responsible for the first $11,000 in medical bills incurred by the medically indigent in any twelve month period. The Medically Indigent Health Care Program is responsible for all medical bills in excess of $11,000.
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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	23,267,700	23,267,700	33,771,700	30,089,400	19,655,200	18,271,200
Percent Change:		0.0%	45.1%	(10.9%)	(41.8%)	(45.9%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	232,900	0	0	0
Trustee/Benefit	2,500,000	23,267,700	33,538,800	30,089,400	19,655,200	0
Lump Sum	20,767,700	0	0	0	0	18,271,200
Total:	23,267,700	23,267,700	33,771,700	30,089,400	19,655,200	18,271,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**19,771,700**	**0**	**0**	**19,771,700**
1. Caseload Growth	0.00	14,000,000	0	0	14,000,000
Omnibus Rescission	0.00	(1,384,000)	0	0	(1,384,000)
Omnibus Supplementals	0.00	1,384,000	0	0	1,384,000
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**0.00**	**33,771,700**	**0**	**0**	**33,771,700**
Removal of One-Time Expenditures	0.00	(19,497,900)	0	0	(19,497,900)
FY 2011 Base	**0.00**	**14,273,800**	**0**	**0**	**14,273,800**
Statewide Cost Allocation	0.00	(2,600)	0	0	(2,600)
FY 2011 Maintenance (MCO)	**0.00**	**14,271,200**	**0**	**0**	**14,271,200**
1. Increased Caseload Costs	0.00	4,000,000	0	0	4,000,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**0.00**	**18,271,200**	**0**	**0**	**18,271,200**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.6%)*	*0.0%*	*0.0%*	*(7.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(45.9%)*	*0.0%*	*0.0%*	*(45.9%)*

FISCAL YEAR 2010
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $14,000,000. These funds were to be used for the state's portion of Catastrophic Health Care bills due in FY 2010.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $1,384,000 reduction; however, an exception was granted for this program to restore all 7% funding one-time to cover state bills accrued in the Catastrophic Health Care program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: For FY 2011 the appropriation provides $18,271,200 in funding of which $4,000,000 is one time. This amount is forecasted to cover only approximately half the state's share of the Catastrophic Health Care program costs for FY 2011.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0301-01 CAT - General	0.00	0	0	0	0	14,271,200	14,271,200
OT G 0301-01 CAT - General	0.00	0	0	0	0	4,000,000	4,000,000
Totals:	0.00	0	0	0	0	18,271,200	18,271,200

Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Child Welfare	59,643,700	56,616,100	55,437,800	59,407,300	55,813,600	54,430,300
Develop Disabled Services	42,034,200	39,024,200	41,540,000	43,344,100	39,752,600	40,325,100
Independent Councils	4,835,300	4,004,900	4,909,400	4,543,200	4,409,300	4,324,000
Indirect Support Services	36,009,000	34,158,000	37,388,800	40,374,100	33,934,800	33,781,000
Medical Assistance	1,442,396,000	1,436,967,500	1,509,030,500	1,704,897,900	1,655,523,600	1,554,829,900
Mental Health Services	37,909,600	35,965,000	34,438,500	37,396,000	34,941,300	33,975,000
Psychiatric Hospitalization	34,117,800	33,540,000	29,865,300	33,144,000	30,454,400	28,368,800
Public Health Services	90,105,600	86,281,400	88,832,800	84,156,200	84,024,600	91,963,100
Service Integration	2,480,200	2,430,300	3,714,200	4,430,700	4,236,100	4,281,400
Substance Abuse	30,924,000	29,853,500	30,169,900	28,458,400	27,967,000	28,745,700
Welfare, Division of	142,434,000	154,092,400	169,396,700	128,798,600	125,400,800	124,683,000
Medically Indigent Administration	0	0	355,200	223,800	137,500	128,800
Total:	1,922,889,400	1,912,933,300	2,005,079,100	2,169,174,300	2,096,595,600	1,999,836,100
BY FUND SOURCE						
General	503,984,200	496,283,000	434,878,000	581,872,100	483,472,100	436,335,100
Dedicated	135,602,300	138,532,000	150,803,100	140,602,900	215,307,000	156,664,600
Federal	1,283,302,900	1,278,118,300	1,419,398,000	1,446,699,300	1,397,816,500	1,406,836,400
Total:	1,922,889,400	1,912,933,300	2,005,079,100	2,169,174,300	2,096,595,600	1,999,836,100
Percent Change:		(0.5%)	4.8%	8.2%	4.6%	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	192,745,600	182,974,900	183,929,400	188,949,300	177,519,700	173,939,000
Operating Expenditures	145,307,200	136,205,400	135,613,100	124,142,400	120,654,000	117,221,600
Capital Outlay	1,815,800	2,606,300	643,200	4,445,600	0	0
Trustee/Benefit	1,581,539,700	1,591,146,700	1,683,893,400	1,851,637,000	1,798,421,900	1,707,375,500
Lump Sum	1,481,100	0	1,000,000	0	0	1,300,000
Total:	1,922,889,400	1,912,933,300	2,005,079,100	2,169,174,300	2,096,595,600	1,999,836,100
Full-Time Positions (FTP)	3,146.66	3,136.66	3,140.66	3,117.66	3,103.41	3,100.41

In accordance with Idaho Code §67-3519, the Department of Health and Welfare is authorized no more than 3,100.41 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011.

Child Welfare

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Child Welfare	33,093,800	30,143,000	29,936,800	31,146,700	29,970,000	29,225,000
Foster & Assistance Payments	26,549,900	26,473,100	25,501,000	28,260,600	25,843,600	25,205,300
Total:	59,643,700	56,616,100	55,437,800	59,407,300	55,813,600	54,430,300
BY FUND SOURCE						
General	25,976,600	23,587,200	21,796,000	22,529,200	20,598,300	19,858,400
Dedicated	1,166,600	1,141,700	1,343,600	1,153,200	1,514,500	1,149,700
Federal	32,500,500	31,887,200	32,298,200	35,724,900	33,700,800	33,422,200
Total:	59,643,700	56,616,100	55,437,800	59,407,300	55,813,600	54,430,300
Percent Change:		(5.1%)	(2.1%)	7.2%	0.7%	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,100,900	22,793,300	22,095,800	23,203,000	22,047,500	21,433,200
Operating Expenditures	7,926,200	7,339,900	7,841,000	7,943,700	7,922,500	7,791,800
Capital Outlay	66,700	9,800	0	0	0	0
Trustee/Benefit	26,549,900	26,473,100	25,501,000	28,260,600	25,843,600	25,205,300
Total:	59,643,700	56,616,100	55,437,800	59,407,300	55,813,600	54,430,300
Full-Time Positions (FTP)	398.17	398.67	392.67	392.67	392.67	392.67

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**392.67**	**23,435,400**	**1,343,600**	**32,298,200**	**57,077,200**
Omnibus Rescission	0.00	(1,639,400)	0	0	(1,639,400)
FY 2010 Total Appropriation	**392.67**	**21,796,000**	**1,343,600**	**32,298,200**	**55,437,800**
FY 2010 Estimated Expenditures	**392.67**	**21,796,000**	**1,343,600**	**32,298,200**	**55,437,800**
Removal of One-Time Expenditures	0.00	0	(297,200)	(261,600)	(558,800)
Base Adjustments	0.00	(1,725,300)	0	1,725,300	0
FY 2011 Base	**392.67**	**20,070,700**	**1,046,400**	**33,761,900**	**54,879,000**
Benefit Costs	0.00	(201,500)	(1,700)	(346,300)	(549,500)
Statewide Cost Allocation	0.00	(10,800)	0	(38,400)	(49,200)
FY 2011 Program Maintenance	**392.67**	**19,858,400**	**1,044,700**	**33,377,200**	**54,280,300**
Line Items	0.00	0	105,000	45,000	150,000
FY 2011 Total	**392.67**	**19,858,400**	**1,149,700**	**33,422,200**	**54,430,300**
% Chg from FY 2010 Orig Approp.	0.0%	(15.3%)	(14.4%)	3.5%	(4.6%)
% Chg from FY 2010 Total Approp.	0.0%	(8.9%)	(14.4%)	3.5%	(1.8%)

I. Child Welfare: Child Welfare

STARS Number & Budget Unit: 270 HWDA, 270 HWJA

Bill Number & Chapter: H717 (Ch.304)

PROGRAM DESCRIPTION: The Child Welfare program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance. The funding for children's mental health was transferred to its own program beginning in fiscal year 2006.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	13,390,100	11,782,700	11,022,500	9,363,300	8,758,200	9,084,900
Dedicated	115,500	90,600	92,500	197,800	195,300	194,300
Federal	19,588,200	18,269,700	18,821,800	21,585,600	21,016,500	19,945,800
Total:	33,093,800	30,143,000	29,936,800	31,146,700	29,970,000	29,225,000
Percent Change:		(8.9%)	(0.7%)	4.0%	0.1%	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,100,900	22,793,300	22,095,800	23,203,000	22,047,500	21,433,200
Operating Expenditures	7,926,200	7,339,900	7,841,000	7,943,700	7,922,500	7,791,800
Capital Outlay	66,700	9,800	0	0	0	0
Total:	33,093,800	30,143,000	29,936,800	31,146,700	29,970,000	29,225,000
Full-Time Positions (FTP)	398.17	398.67	392.67	392.67	392.67	392.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**392.67**	**11,851,000**	**92,500**	**18,821,800**	**30,765,300**
Omnibus Rescission	0.00	(828,500)	0	0	(828,500)
FY 2010 Total Appropriation	**392.67**	**11,022,500**	**92,500**	**18,821,800**	**29,936,800**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**392.67**	**11,022,500**	**92,500**	**18,821,800**	**29,936,800**
Removal of One-Time Expenditures	0.00	0	(1,500)	(261,600)	(263,100)
Base Adjustments	0.00	(1,725,300)	0	1,725,300	0
FY 2011 Base	**392.67**	**9,297,200**	**91,000**	**20,285,500**	**29,673,700**
Benefit Costs	0.00	(201,500)	(1,700)	(346,300)	(549,500)
Statewide Cost Allocation	0.00	(10,800)	0	(38,400)	(49,200)
FY 2011 Maintenance (MCO)	**392.67**	**9,084,900**	**89,300**	**19,900,800**	**29,075,000**
14. Day Care Hlth & Safety Inspections	0.00	0	105,000	45,000	150,000
FY 2011 Total Appropriation	**392.67**	**9,084,900**	**194,300**	**19,945,800**	**29,225,000**
% Change From FY 2010 Original Approp.	*0.0%*	*(23.3%)*	*110.1%*	*6.0%*	*(5.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(17.6%)*	*110.1%*	*6.0%*	*(2.4%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $828,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). There was one line item included in this program that gives the Child Welfare operating budget spending authority for fees collected from day care health and safety inspections.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.
LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.
EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.
PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	7,508,900	1,576,000	0	0	0	9,084,900
D 0220-05 CW - Dedicated	392.67	69,300	125,000	0	0	0	194,300
F 0220-02 CW - Federal	0.00	13,855,000	6,090,800	0	0	0	19,945,800
Totals:	392.67	21,433,200	7,791,800	0	0	0	29,225,000

II. Child Welfare: Foster & Assistance Payments

STARS Number & Budget Unit: 270 HWJB

Bill Number & Chapter: H717 (Ch.304)

PROGRAM DESCRIPTION: The Foster & Assistance Payments program is responsible for the services and goods for children that are part of the child protection, foster care, and/or adoptions systems. The funding for children's mental health services for children not under state custody was transferred to its own program beginning in fiscal year 2006.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	12,586,500	11,804,500	10,773,500	13,165,900	11,840,100	10,773,500
Dedicated	1,051,100	1,051,100	1,251,100	955,400	1,319,200	955,400
Federal	12,912,300	13,617,500	13,476,400	14,139,300	12,684,300	13,476,400
Total:	26,549,900	26,473,100	25,501,000	28,260,600	25,843,600	25,205,300
Percent Change:		(0.3%)	(3.7%)	10.8%	1.3%	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	26,549,900	26,473,100	25,501,000	28,260,600	25,843,600	25,205,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**11,584,400**	**1,251,100**	**13,476,400**	**26,311,900**
Omnibus Rescission	0.00	(810,900)	0	0	(810,900)
FY 2010 Total Appropriation	**0.00**	**10,773,500**	**1,251,100**	**13,476,400**	**25,501,000**
Removal of One-Time Expenditures	0.00	0	(295,700)	0	(295,700)
FY 2011 Base	**0.00**	**10,773,500**	**955,400**	**13,476,400**	**25,205,300**
FY 2011 Total Appropriation	**0.00**	**10,773,500**	**955,400**	**13,476,400**	**25,205,300**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.0%)*	*(23.6%)*	*0.0%*	*(4.2%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(23.6%)*	*0.0%*	*(1.2%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $810,900 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	10,773,500	0	10,773,500
D 0220-05 CW - Dedicated	0.00	0	0	0	955,400	0	955,400
F 0220-02 CW - Federal	0.00	0	0	0	13,476,400	0	13,476,400
Totals:	0.00	0	0	0	25,205,300	0	25,205,300

Services for the Developmentally Disabled

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Community DD Services	17,256,100	15,937,800	18,324,000	19,973,000	18,785,800	17,945,700
ISSH	24,778,100	23,086,400	23,216,000	23,371,100	20,966,800	22,379,400
Total:	42,034,200	39,024,200	41,540,000	43,344,100	39,752,600	40,325,100
BY FUND SOURCE						
General	12,598,300	12,374,200	10,111,800	12,267,000	9,555,300	9,936,200
Dedicated	3,601,300	3,007,500	3,890,500	3,881,700	5,095,700	3,822,000
Federal	25,834,600	23,642,500	27,537,700	27,195,400	25,101,600	26,566,900
Total:	42,034,200	39,024,200	41,540,000	43,344,100	39,752,600	40,325,100
Percent Change:		(7.2%)	6.4%	4.3%	(4.3%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,207,300	28,703,300	28,654,700	29,229,600	27,642,200	27,474,800
Operating Expenditures	6,144,400	5,565,600	7,437,500	7,981,300	6,882,500	7,402,500
Capital Outlay	292,000	173,600	0	506,500	0	0
Trustee/Benefit	5,390,500	4,581,700	5,447,800	5,626,700	5,227,900	5,447,800
Total:	42,034,200	39,024,200	41,540,000	43,344,100	39,752,600	40,325,100
Full-Time Positions (FTP)	543.45	549.95	550.95	548.95	544.95	545.95

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**550.95**	**10,871,000**	**3,560,500**	**27,537,700**	**41,969,200**
Reappropriation	0.00	1,800	0	0	1,800
Omnibus Rescission	0.00	(761,000)	0	0	(761,000)
Omnibus Supplemental	0.00	0	330,000	0	330,000
FY 2010 Total Appropriation	**550.95**	**10,111,800**	**3,890,500**	**27,537,700**	**41,540,000**
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
Expenditure Adjustments	0.00	(1,800)	0	0	(1,800)
FY 2010 Estimated Expenditures	**549.95**	**10,110,000**	**3,890,500**	**27,537,700**	**41,538,200**
Removal of One-Time Expenditures	0.00	0	(30,400)	(1,564,800)	(1,595,200)
Base Adjustments	(4.00)	0	0	0	0
FY 2011 Base	**545.95**	**10,110,000**	**3,860,100**	**25,972,900**	**39,943,000**
Benefit Costs	0.00	(162,700)	(38,100)	(561,900)	(762,700)
Statewide Cost Allocation	0.00	(11,100)	0	(23,900)	(35,000)
FY 2011 Program Maintenance	**545.95**	**9,936,200**	**3,822,000**	**25,387,100**	**39,145,300**
Line Items	0.00	0	0	1,179,800	1,179,800
FY 2011 Total	**545.95**	**9,936,200**	**3,822,000**	**26,566,900**	**40,325,100**
% Chg from FY 2010 Orig Approp.	(0.9%)	(8.6%)	7.3%	(3.5%)	(3.9%)
% Chg from FY 2010 Total Approp.	(0.9%)	(1.7%)	(1.8%)	(3.5%)	(2.9%)

I. Services for the Developmentally Disabled: Community Developmental Disability Services

STARS Number & Budget Unit: 270 HWGA, 270 HWJC

Bill Number & Chapter: H722 (Ch.305)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	8,211,400	8,520,000	7,670,500	8,968,200	8,086,500	7,541,400
Dedicated	2,487,900	2,068,100	2,794,900	2,799,300	2,769,700	2,757,600
Federal	6,556,800	5,349,700	7,858,600	8,205,500	7,929,600	7,646,700
Total:	17,256,100	15,937,800	18,324,000	19,973,000	18,785,800	17,945,700
Percent Change:		(7.6%)	15.0%	9.0%	2.5%	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,877,800	9,496,800	9,443,100	10,809,300	10,123,800	9,079,700
Operating Expenditures	2,246,100	2,128,000	3,714,200	3,823,000	3,720,100	3,699,300
Capital Outlay	28,200	6,500	0	0	0	0
Trustee/Benefit	5,104,000	4,306,500	5,166,700	5,340,700	4,941,900	5,166,700
Total:	17,256,100	15,937,800	18,324,000	19,973,000	18,785,800	17,945,700
Full-Time Positions (FTP)	167.92	169.42	169.42	182.42	182.42	169.42

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**169.42**	**8,247,900**	**2,464,900**	**7,858,600**	**18,571,400**
Omnibus Rescission	0.00	(577,400)	0	0	(577,400)
Omnibus Supplementals	0.00	0	330,000	0	330,000
FY 2010 Total Appropriation	**169.42**	**7,670,500**	**2,794,900**	**7,858,600**	**18,324,000**
Removal of One-Time Expenditures	0.00	0	(17,200)	(1,270,700)	(1,287,900)
FY 2011 Base	**169.42**	**7,670,500**	**2,777,700**	**6,587,900**	**17,036,100**
Benefit Costs	0.00	(121,800)	(20,100)	(113,400)	(255,300)
Statewide Cost Allocation	0.00	(7,300)	0	(7,600)	(14,900)
FY 2011 Maintenance (MCO)	**169.42**	**7,541,400**	**2,757,600**	**6,466,900**	**16,765,900**
17. ARRA Infant Toddler Funding	0.00	0	0	1,179,800	1,179,800
FY 2011 Total Appropriation	**169.42**	**7,541,400**	**2,757,600**	**7,646,700**	**17,945,700**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.6%)*	*11.9%*	*(2.7%)*	*(3.4%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.7%)*	*(1.3%)*	*(2.7%)*	*(2.1%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $577,400 reduction. This program also received a $330,000 dedicated fund supplemental for receipts collected from Medicaid for service coordination contracts.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 17 appropriates $1,179,800 of American Recovery and Reinvestment Act (ARRA) funding for the second year of the Infant Toddler database project.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	4,062,300	1,168,100	0	2,311,000	0	7,541,400
D 0220-05 CW - Dedicated	169.42	801,500	46,300	0	1,909,800	0	2,757,600
F 0220-02 CW - Federal	0.00	4,215,900	1,305,100	0	945,900	0	6,466,900
OT F 0220-02 CW - Federal	0.00	0	1,179,800	0	0	0	1,179,800
Totals:	169.42	9,079,700	3,699,300	0	5,166,700	0	17,945,700

II. Services for the Developmentally Disabled: Idaho State School and Hospital

STARS Number & Budget Unit: 270 HWGG, 270 HWJD

Bill Number & Chapter: H722 (Ch.305)

PROGRAM DESCRIPTION: Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	4,386,900	3,854,200	2,441,300	3,298,800	1,468,800	2,394,800
Dedicated	1,113,400	939,400	1,095,600	1,082,400	2,326,000	1,064,400
Federal	19,277,800	18,292,800	19,679,100	18,989,900	17,172,000	18,920,200
Total:	24,778,100	23,086,400	23,216,000	23,371,100	20,966,800	22,379,400
Percent Change:		(6.8%)	0.6%	0.7%	(9.7%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,329,500	19,206,500	19,211,600	18,420,300	17,518,400	18,395,100
Operating Expenditures	3,898,300	3,437,600	3,723,300	4,158,300	3,162,400	3,703,200
Capital Outlay	263,800	167,100	0	506,500	0	0
Trustee/Benefit	286,500	275,200	281,100	286,000	286,000	281,100
Total:	24,778,100	23,086,400	23,216,000	23,371,100	20,966,800	22,379,400
Full-Time Positions (FTP)	375.53	380.53	381.53	366.53	362.53	376.53

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**381.53**	**2,623,100**	**1,095,600**	**19,679,100**	**23,397,800**
Reappropriation	0.00	1,800	0	0	1,800
Omnibus Rescission	0.00	(183,600)	0	0	(183,600)
FY 2010 Total Appropriation	**381.53**	**2,441,300**	**1,095,600**	**19,679,100**	**23,216,000**
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
Expenditure Adjustments	0.00	(1,800)	0	0	(1,800)
FY 2010 Estimated Expenditures	**380.53**	**2,439,500**	**1,095,600**	**19,679,100**	**23,214,200**
Removal of One-Time Expenditures	0.00	0	(13,200)	(294,100)	(307,300)
Base Adjustments	(4.00)	0	0	0	0
FY 2011 Base	**376.53**	**2,439,500**	**1,082,400**	**19,385,000**	**22,906,900**
Benefit Costs	0.00	(40,900)	(18,000)	(448,500)	(507,400)
Statewide Cost Allocation	0.00	(3,800)	0	(16,300)	(20,100)
FY 2011 Total Appropriation	**376.53**	**2,394,800**	**1,064,400**	**18,920,200**	**22,379,400**
% Change From FY 2010 Original Approp.	*(1.3%)*	*(8.7%)*	*(2.8%)*	*(3.9%)*	*(4.4%)*
% Change From FY 2010 Total Approp.	*(1.3%)*	*(1.9%)*	*(2.8%)*	*(3.9%)*	*(3.6%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $183,600 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	2,157,300	172,100	0	65,400	0	2,394,800
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Dedicated	376.53	612,500	437,800	0	10,600	0	1,060,900
F 0220-02 CW - Federal	0.00	15,625,300	3,089,800	0	205,100	0	18,920,200
Totals:	376.53	18,395,100	3,703,200	0	281,100	0	22,379,400

Independent Councils

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Deaf & Hard of Hearing Council	187,500	163,200	141,600	180,200	104,300	0
Developmental Disab. Council	825,800	801,700	841,700	785,900	737,200	758,500
Domestic Violence Council	3,822,000	3,040,000	3,926,100	3,577,100	3,567,800	3,565,500
Total:	4,835,300	4,004,900	4,909,400	4,543,200	4,409,300	4,324,000
BY FUND SOURCE						
General	305,300	283,500	246,100	298,700	182,500	109,700
Dedicated	558,300	436,900	551,100	550,600	547,800	539,000
Federal	3,971,700	3,284,500	4,112,200	3,693,900	3,679,000	3,675,300
Total:	4,835,300	4,004,900	4,909,400	4,543,200	4,409,300	4,324,000
Percent Change:		(17.2%)	22.6%	(7.5%)	(10.2%)	(11.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	840,700	723,700	770,400	799,800	705,900	629,100
Operating Expenditures	718,200	446,800	712,700	610,900	574,000	565,500
Capital Outlay	3,100	1,300	0	3,100	0	0
Trustee/Benefit	3,273,300	2,833,100	3,426,300	3,129,400	3,129,400	3,129,400
Total:	4,835,300	4,004,900	4,909,400	4,543,200	4,409,300	4,324,000
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	10.00

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**12.00**	**263,400**	**551,100**	**3,762,200**	**4,576,700**
Reappropriation	0.00	1,100	0	0	1,100
Omnibus Rescission	0.00	(18,400)	0	0	(18,400)
Omnibus Supplemental	0.00	0	0	350,000	350,000
FY 2010 Total Appropriation	**12.00**	**246,100**	**551,100**	**4,112,200**	**4,909,400**
Expenditure Adjustments	0.00	(1,100)	0	0	(1,100)
FY 2010 Estimated Expenditures	**12.00**	**245,000**	**551,100**	**4,112,200**	**4,908,300**
Removal of One-Time Expenditures	0.00	0	(3,200)	(565,400)	(568,600)
FY 2011 Base	**12.00**	**245,000**	**547,900**	**3,546,800**	**4,339,700**
Benefit Costs	0.00	(5,000)	(1,400)	(10,500)	(16,900)
FY 2011 Program Maintenance	**12.00**	**240,000**	**546,500**	**3,536,300**	**4,322,800**
Line Items	(2.00)	(130,300)	(7,500)	139,000	1,200
FY 2011 Total	**10.00**	**109,700**	**539,000**	**3,675,300**	**4,324,000**
% Chg from FY 2010 Orig Approp.	(16.7%)	(58.4%)	(2.2%)	(2.3%)	(5.5%)
% Chg from FY 2010 Total Approp.	(16.7%)	(55.4%)	(2.2%)	(10.6%)	(11.9%)

I. Independent Councils: Council for the Deaf and Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: S1428 (Ch.289)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to ensure accommodations and access to services for the deaf and hearing impaired.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	180,000	158,300	134,100	172,700	96,800	0
Dedicated	7,500	4,900	7,500	7,500	7,500	0
Total:	187,500	163,200	141,600	180,200	104,300	0
Percent Change:		(13.0%)	(13.2%)	27.3%	(26.3%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	152,900	131,100	118,200	135,200	91,700	0
Operating Expenditures	30,100	25,900	15,900	43,700	12,600	0
Capital Outlay	0	1,300	0	1,300	0	0
Trustee/Benefit	4,500	4,900	7,500	0	0	0
Total:	187,500	163,200	141,600	180,200	104,300	0
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**2.00**	**143,100**	**7,500**	**0**	**150,600**
Reappropriation	0.00	1,000	0	0	1,000
Omnibus Rescission	0.00	(10,000)	0	0	(10,000)
FY 2010 Total Appropriation	**2.00**	**134,100**	**7,500**	**0**	**141,600**
Noncognizable Funds and Transfers	0.00	0	0	0	0
Removal of GF reverted in PY (4.12)	0.00	(1,000)	0	0	(1,000)
FY 2011 Base	**2.00**	**133,100**	**7,500**	**0**	**140,600**
Benefit Costs	0.00	(2,800)	0	0	(2,800)
FY 2011 Maintenance (MCO)	**2.00**	**130,300**	**7,500**	**0**	**137,800**
50. Transfers CDHH to Voc. Rehab	(2.00)	(130,300)	(7,500)	0	(137,800)
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*(100.0%)*	*(100.0%)*	*(100.0%)*	*0.0%*	*(100.0%)*
% Change From FY 2010 Total Approp.	*(100.0%)*	*(100.0%)*	*(100.0%)*	*0.0%*	*(100.0%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $10,000 reduction.

FISCAL YEAR 2011
This program was transferred to the Division of Vocational Rehabilitation under the Office of the State Board of Education for fiscal year 2011.

II. Independent Councils: Developmental Disabilities Council

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: S1433 (Ch.315)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	111,200	111,200	99,300	112,300	73,000	97,200
Dedicated	15,000	0	15,000	15,000	15,000	15,000
Federal	699,600	690,500	727,400	658,600	649,200	646,300
Total:	825,800	801,700	841,700	785,900	737,200	758,500
Percent Change:		(2.9%)	5.0%	(6.6%)	(12.4%)	(9.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	412,600	385,100	394,800	406,200	365,100	382,200
Operating Expenditures	381,600	257,700	415,300	285,700	279,900	284,100
Capital Outlay	0	0	0	1,800	0	0
Trustee/Benefit	31,600	158,900	31,600	92,200	92,200	92,200
Total:	825,800	801,700	841,700	785,900	737,200	758,500
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.00**	**106,800**	**15,000**	**727,400**	**849,200**
Omnibus Rescission	0.00	(7,500)	0	0	(7,500)
FY 2010 Total Appropriation	**6.00**	**99,300**	**15,000**	**727,400**	**841,700**
Removal of One-Time Expenditures	0.00	0	0	(213,800)	(213,800)
FY 2011 Base	**6.00**	**99,300**	**15,000**	**513,600**	**627,900**
Benefit Costs	0.00	(2,100)	0	(6,300)	(8,400)
FY 2011 Maintenance (MCO)	**6.00**	**97,200**	**15,000**	**507,300**	**619,500**
15. Person-Centered Planning Grant	0.00	0	0	139,000	139,000
FY 2011 Total Appropriation	**6.00**	**97,200**	**15,000**	**646,300**	**758,500**
% Change From FY 2010 Original Approp.	*0.0%*	*(9.0%)*	*0.0%*	*(11.1%)*	*(10.7%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.1%)*	*0.0%*	*(11.1%)*	*(9.9%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $7,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). One line item for $139,000 of federal spending authority was approved in this program. The grant funding is revenue received from the continuation of the person-centered planning grant.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	85,400	11,800	0	0	0	97,200
D 0220-05 CW - Dedicated	6.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	0.00	279,100	196,600	0	31,600	0	507,300
OT F 0220-02 CW - Federal	0.00	17,700	60,700	0	60,600	0	139,000
Totals:	6.00	382,200	284,100	0	92,200	0	758,500

III. Independent Councils: Domestic Violence Council

STARS Number & Budget Unit: 270 HWHA

Bill Number & Chapter: S1433 (Ch.315)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	14,100	14,000	12,700	13,700	12,700	12,500
Dedicated	535,800	432,000	528,600	528,100	525,300	524,000
Federal	3,272,100	2,594,000	3,384,800	3,035,300	3,029,800	3,029,000
Total:	3,822,000	3,040,000	3,926,100	3,577,100	3,567,800	3,565,500
Percent Change:		(20.5%)	29.1%	(8.9%)	(9.1%)	(9.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	275,200	207,500	257,400	258,400	249,100	246,900
Operating Expenditures	306,500	163,200	281,500	281,500	281,500	281,400
Capital Outlay	3,100	0	0	0	0	0
Trustee/Benefit	3,237,200	2,669,300	3,387,200	3,037,200	3,037,200	3,037,200
Total:	3,822,000	3,040,000	3,926,100	3,577,100	3,567,800	3,565,500
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.00**	**13,500**	**528,600**	**3,034,800**	**3,576,900**
Reappropriation	0.00	100	0	0	100
Omnibus Rescission	0.00	(900)	0	0	(900)
Omnibus Supplementals	0.00	0	0	350,000	350,000
FY 2010 Total Appropriation	**4.00**	**12,700**	**528,600**	**3,384,800**	**3,926,100**
Removal of GF reverted in PY (4.12)	0.00	(100)	0	0	(100)
FY 2010 Estimated Expenditures	**4.00**	**12,600**	**528,600**	**3,384,800**	**3,926,000**
Removal of One-Time Expenditures	0.00	0	(3,200)	(351,600)	(354,800)
FY 2011 Base	**4.00**	**12,600**	**525,400**	**3,033,200**	**3,571,200**
Benefit Costs	0.00	(100)	(1,400)	(4,200)	(5,700)
FY 2011 Total Appropriation	**4.00**	**12,500**	**524,000**	**3,029,000**	**3,565,500**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.4%)*	*(0.9%)*	*(0.2%)*	*(0.3%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.6%)*	*(0.9%)*	*(10.5%)*	*(9.2%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $900 reduction. This program also received $350,000 in one-time dedicated fund spending authority for the Victims of Crime Assistance (VOCA) grant funding increase.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	11,200	1,300	0	0	0	12,500
D 0175-00 Domestic Violence	1.00	149,000	163,200	0	171,800	0	484,000
D 0220-05 CW - Dedicated	3.00	0	40,000	0	0	0	40,000
F 0220-02 CW - Federal	0.00	86,700	76,900	0	2,865,400	0	3,029,000
Totals:	4.00	246,900	281,400	0	3,037,200	0	3,565,500

Indirect Support Services

STARS Number & Budget Unit: 270 HWAA, 270 HWTA(Cont)
Bill Number & Chapter: H710 (Ch.297)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, total management support services and information necessary for the department to operate effectively. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	16,824,200	16,683,400	16,028,100	19,364,900	15,812,800	15,232,400
Dedicated	1,371,100	1,326,100	2,991,900	1,716,700	1,698,400	1,691,200
Federal	17,813,700	16,148,500	18,368,800	19,292,500	16,423,600	16,857,400
Total:	36,009,000	34,158,000	37,388,800	40,374,100	33,934,800	33,781,000
Percent Change:		(5.1%)	9.5%	8.0%	(9.2%)	(9.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,705,100	19,149,700	21,146,400	21,055,800	19,254,100	19,490,900
Operating Expenditures	14,957,000	14,392,200	15,753,800	15,938,900	14,680,700	14,290,100
Capital Outlay	346,900	616,100	488,600	3,379,400	0	0
Total:	36,009,000	34,158,000	37,388,800	40,374,100	33,934,800	33,781,000
Full-Time Positions (FTP)	323.48	293.92	302.92	302.92	294.92	294.92

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**302.92**	**17,171,000**	**1,991,900**	**18,368,800**	**37,531,700**
FY09 GF Reappropriation to be reverted in FY	0.00	59,100	0	0	59,100
Omnibus Rescission	0.00	(1,202,000)	0	0	(1,202,000)
Governor's Discretionary Funding	0.00	0	1,000,000	0	1,000,000
FY 2010 Total Appropriation	**302.92**	**16,028,100**	**2,991,900**	**18,368,800**	**37,388,800**
Transfer Operating to Personnel	0.00	(1,000,000)	0	0	(1,000,000)
Expenditure Adjustments	0.00	(59,100)	0	0	(59,100)
FY 2010 Estimated Expenditures	**302.92**	**14,969,000**	**2,991,900**	**18,368,800**	**36,329,700**
Removal of One-Time Expenditures	0.00	0	(1,318,700)	(882,900)	(2,201,600)
Base Adjustments	(8.00)	1,000,000	0	0	1,000,000
FY 2011 Base	**294.92**	**15,969,000**	**1,673,200**	**17,485,900**	**35,128,100**
Benefit Costs	0.00	(192,400)	(11,900)	(207,100)	(411,400)
Statewide Cost Allocation	0.00	(544,200)	0	(421,400)	(965,600)
FY 2011 Maintenance (MCO)	**294.92**	**15,232,400**	**1,661,300**	**16,857,400**	**33,751,100**
14. Day Care Hlth & Safety Inspections	0.00	0	29,900	0	29,900
FY 2011 Total Appropriation	**294.92**	**15,232,400**	**1,691,200**	**16,857,400**	**33,781,000**
% Change From FY 2010 Original Approp.	*(2.6%)*	*(11.3%)*	*(15.1%)*	*(8.2%)*	*(10.0%)*
% Change From FY 2010 Total Approp.	*(2.6%)*	*(5.0%)*	*(43.5%)*	*(8.2%)*	*(9.6%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $1,202,000 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). One dedicated fund line item in the amount of $29,900 was included in this program budget for fees generated on fingerprinting day care health and safety inspection applicants.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	8,845,400	6,387,000	0	0	0	15,232,400
D 0220-05 CW - Dedicated	294.92	566,900	1,124,300	0	0	0	1,691,200
F 0220-02 CW - Federal	0.00	10,078,600	6,778,800	0	0	0	16,857,400
Totals:	294.92	19,490,900	14,290,100	0	0	0	33,781,000

Medical Assistance Services

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Medicaid Admin & Medical Mgmt	66,815,200	61,402,300	68,113,400	63,858,900	62,838,600	52,235,800
Coordinated Medicaid Plan	411,561,200	411,561,200	453,144,500	486,693,800	479,693,800	461,243,700
Enhanced Medicaid Plan	581,698,400	568,266,100	587,853,500	702,892,600	663,493,600	623,742,500
Basic Medicaid Plan	382,321,200	395,737,900	399,919,100	451,452,600	449,497,600	417,607,900
Total:	1,442,396,000	1,436,967,500	1,509,030,500	1,704,897,900	1,655,523,600	1,554,829,900
BY FUND SOURCE						
General	330,923,100	327,548,600	290,910,300	418,850,800	336,805,100	298,236,300
Dedicated	90,774,600	96,735,200	101,636,600	100,043,000	172,152,000	105,454,300
Federal	1,020,698,300	1,012,683,700	1,116,483,600	1,186,004,100	1,146,566,500	1,151,139,300
Total:	1,442,396,000	1,436,967,500	1,509,030,500	1,704,897,900	1,655,523,600	1,554,829,900
Percent Change:		(0.4%)	5.0%	13.0%	9.7%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,196,500	18,172,200	18,342,400	18,830,300	17,666,800	17,436,800
Operating Expenditures	46,641,300	42,225,800	46,913,200	42,079,000	42,222,200	31,941,200
Capital Outlay	87,600	85,500	0	0	0	0
Trustee/Benefit	1,376,470,600	1,376,484,000	1,443,774,900	1,643,988,600	1,595,634,600	1,505,451,900
Total:	1,442,396,000	1,436,967,500	1,509,030,500	1,704,897,900	1,655,523,600	1,554,829,900
Full-Time Positions (FTP)	290.00	291.00	283.00	284.00	284.00	283.00

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**283.00**	**309,178,200**	**97,305,300**	**1,100,983,600**	**1,507,467,100**
Reappropriation	0.00	3,374,500	0	0	3,374,500
Omnibus Rescission	0.00	(21,642,400)	0	0	(21,642,400)
Omnibus Supplemental	0.00	0	4,331,300	15,500,000	19,831,300
FY 2010 Total Appropriation	**283.00**	**290,910,300**	**101,636,600**	**1,116,483,600**	**1,509,030,500**
Expenditure Adjustments	0.00	(3,374,500)	0	0	(3,374,500)
FY 2010 Estimated Expenditures	**283.00**	**287,535,800**	**101,636,600**	**1,116,483,600**	**1,505,656,000**
Removal of One-Time Expenditures	0.00	(1,536,000)	0	(13,722,400)	(15,258,400)
FY 2011 Base	**283.00**	**285,999,800**	**101,636,600**	**1,102,761,200**	**1,490,397,600**
Benefit Costs	0.00	(151,100)	0	(246,400)	(397,500)
Statewide Cost Allocation	0.00	(3,600)	0	(9,100)	(12,700)
Nondiscretionary Adjustments	0.00	12,391,200	3,817,700	48,633,600	64,842,500
FY 2011 Program Maintenance	**283.00**	**298,236,300**	**105,454,300**	**1,151,139,300**	**1,554,829,900**
FY 2011 Total	**283.00**	**298,236,300**	**105,454,300**	**1,151,139,300**	**1,554,829,900**
% Chg from FY 2010 Orig Approp.	0.0%	(3.5%)	8.4%	4.6%	3.1%
% Chg from FY 2010 Total Approp.	0.0%	2.5%	3.8%	3.1%	3.0%

I. Medical Assistance Services: Medicaid Administration & Medical Mgmt

STARS Number & Budget Unit: 270 HWIA

Bill Number & Chapter: H701 (Ch.268)

PROGRAM DESCRIPTION: Comprises all the expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX), and CHIP (Title XXI). Administrative functions include managing provider payments, contracts with state agencies and universities for medical management, drug utilization reviews, individual assessments, and licensing and inspecting health facilities such as nursing homes, hospitals, and residential and assisted living facilities. Prior to FY 2007, all Medicaid expenditures were reported under the Medical Assistance Services Program. The program has been renamed Medicaid Administration & Medical Management.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	16,937,500	16,728,500	16,159,800	18,228,900	17,787,000	14,260,100
Dedicated	6,135,800	6,128,300	6,135,800	6,135,800	6,135,800	6,135,800
Federal	43,741,900	38,545,500	45,817,800	39,494,200	38,915,800	31,839,900
Total:	66,815,200	61,402,300	68,113,400	63,858,900	62,838,600	52,235,800
Percent Change:		(8.1%)	10.9%	(6.2%)	(7.7%)	(23.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,196,500	18,172,200	18,342,400	18,830,300	17,666,800	17,436,800
Operating Expenditures	46,641,300	42,225,800	46,913,200	42,079,000	42,222,200	31,941,200
Capital Outlay	87,600	85,500	0	0	0	0
Trustee/Benefit	889,800	918,800	2,857,800	2,949,600	2,949,600	2,857,800
Total:	66,815,200	61,402,300	68,113,400	63,858,900	62,838,600	52,235,800
Full-Time Positions (FTP)	290.00	291.00	283.00	284.00	284.00	283.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**283.00**	**17,151,400**	**6,135,800**	**45,817,800**	**69,105,000**
Reappropriation	0.00	209,000	0	0	209,000
Omnibus Rescission	0.00	(1,200,600)	0	0	(1,200,600)
FY 2010 Total Appropriation	**283.00**	**16,159,800**	**6,135,800**	**45,817,800**	**68,113,400**
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(209,000)	0	0	(209,000)
FY 2010 Estimated Expenditures	**283.00**	**15,950,800**	**6,135,800**	**45,817,800**	**67,904,400**
Removal of One-Time Expenditures	0.00	(1,536,000)	0	(13,722,400)	(15,258,400)
FY 2011 Base	**283.00**	**14,414,800**	**6,135,800**	**32,095,400**	**52,646,000**
Benefit Costs	0.00	(151,100)	0	(246,400)	(397,500)
Statewide Cost Allocation	0.00	(3,600)	0	(9,100)	(12,700)
FY 2011 Total Appropriation	**283.00**	**14,260,100**	**6,135,800**	**31,839,900**	**52,235,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(16.9%)*	*0.0%*	*(30.5%)*	*(24.4%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(11.8%)*	*0.0%*	*(30.5%)*	*(23.3%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The Medicaid budget received a 7%, or $1,200,600 reduction for the administrative budget and $20,533,600 in trustee & benefit payment reductions.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	6,352,200	6,688,700	0	1,219,200	0	14,260,100
D 0173-00 Hlth Ins. Access Card	0.00	0	152,000	0	0	0	152,000
D 0220-05 CW - Dedicated	283.00	0	5,983,800	0	0	0	5,983,800
F 0220-02 CW - Federal	0.00	11,084,600	19,116,700	0	1,638,600	0	31,839,900
Totals:	283.00	17,436,800	31,941,200	0	2,857,800	0	52,235,800

Medical Assistance Services

Medicaid Budget to Forecast Reconciliation (General Funds Only)

	FY 2010	Ongoing	One-time
	FY 2010 Holdback	(20,533,600)	
	FY 2010 Supplemental Not Funded	(13,987,100)	
A.	**Total Ongoing Reduction in FY 2010**	**(34,520,700)**	
	FY 2010 One-time ARRA Savings		11,100,000
B.	**FY 2010 Carryover (One-time)**		**(23,420,700)**

	FY 2011	Ongoing	One-time
	FY 2010 Ongoing Reduction	**(34,520,700)**	
	FY 2011 Nondiscretionary Reduction	(12,757,800)	
C.	**Total Ongoing Reduction in FY 2011**	**(47,278,500)**	
	H656 Hospital Assessment Act Savings	25,000,000	
	H708 Medicaid Cost Containment Bill Savings	3,400,000	
D.	**Net Ongoing Reductions Needing Policy Changes**	**(18,878,500)**	
E.	FY 2010 Carryover (One-time)		**(23,420,700)**
	FY 2011 One-time ARRA Savings		3,300,000
F.	**Total One-time FY 2011 Costs**		**(20,120,700)**
G.	**TOTAL FY 2011 Reductions (Ongoing + One-time)**	**(38,999,200)**	

Row A is the amount of ongoing reductions in the FY 2010 budget.

Row B is the net amount after ARRA that will be carried over into 2011.

Row C adds the ongoing reductions in 2010 plus the ongoing reductions of 2011 to get a net figure that the Medicaid Plan would need to be reduced by in FY 2011 through policy changes.

Row D reduces row C by policy changes already being worked on under the Hospital Assessment Act. The $18,878,500 is the net amount that policy changes are needed for in FY 2011 that the intent language in the appropriations bill is expected to address.

Row E shows the one-time carryover from FY 2010.

Row F shows the net one-time liabilities after the FY 2011 ARRA Clawback savings.

Row G shows the projected shortfall in FY 2011 if no additional policy changes were made except the Hospital Assessment Act change. $18,878,500 is an ongoing shortfall and $23,420,700 is a one-time shortfall to get to the total of $38,999,200.

**All figures based on Medicaid forecast updated in January and provided with the budget request for FY 2011.*

II. Medical Assistance Services: Coordinated Medicaid Plan

STARS Number & Budget Unit: 270 HWIB

Bill Number & Chapter: H701 (Ch.268)

PROGRAM DESCRIPTION: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	94,895,600	94,895,600	88,555,300	120,702,700	101,641,600	90,168,900
Dedicated	10,733,900	10,733,900	14,991,600	12,781,500	30,384,500	14,923,100
Federal	305,931,700	305,931,700	349,597,600	353,209,600	347,667,700	356,151,700
Total:	411,561,200	411,561,200	453,144,500	486,693,800	479,693,800	461,243,700
Percent Change:		0.0%	10.1%	7.4%	5.9%	1.8%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	411,561,200	411,561,200	453,144,500	486,693,800	479,693,800	461,243,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**95,220,700**	**10,922,500**	**334,097,600**	**440,240,800**
Omnibus Rescission	0.00	(6,665,400)	0	0	(6,665,400)
Omnibus Supplementals	0.00	0	4,069,100	15,500,000	19,569,100
FY 2010 Total Appropriation	**0.00**	**88,555,300**	**14,991,600**	**349,597,600**	**453,144,500**
FY 2011 Base	**0.00**	**88,555,300**	**14,991,600**	**349,597,600**	**453,144,500**
Nondiscretionary Adjustments	0.00	1,613,600	(68,500)	6,554,100	8,099,200
FY 2011 Total Appropriation	**0.00**	**90,168,900**	**14,923,100**	**356,151,700**	**461,243,700**
% Change From FY 2010 Original Approp.	*0.0%*	*(5.3%)*	*36.6%*	*6.6%*	*4.8%*
% Change From FY 2010 Total Approp.	*0.0%*	*1.8%*	*(0.5%)*	*1.9%*	*1.8%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The Medicaid budget received a 7%, or $1,200,600 reduction for the administrative budget and $20,533,600 in trustee & benefit payment reductions. Supplemental funding of $19,569,100 was provided for the Nursing Facility Provider Assessment Act.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: This budget included funding for caseload growth and federal pricing increases, no additional funds were included for cost based pricing increases or utilization increases.

NOTE: On page 2 - 20 a reconciliation of the budget gap between the funding and the Medicaid forecast of expenditures is provided. The intent language listed below is designated to address the ongoing budget gap funding on the reconciliation.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all dedicated funds collected on behalf of the Coordinated, Enhanced, and Basic Medicaid Plans, as noncognizable funds for the period July 1, 2010, through June 30, 2011.

TRANSFER OF APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funding provided for provider payments in the trustee and benefit payments expenditure object code in the budgeted Medical Assistance Services Division may be transferred in excess of ten percent (10%) between the Coordinated Medicaid Plan, the Enhanced Medicaid Plan, and the Basic Medicaid Plan, but shall not be transferred to any other budgeted programs or objects within the Department of Health and Welfare during fiscal year 2011.

REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND FOR PROVIDER PAYMENTS. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated to the Coordinated Medicaid Plan, Enhanced Medicaid Plan, and the Basic Medicaid Plan for provider payments for fiscal year 2010, to be used for trustee and benefit payments for the period July 1, 2010, through June 30, 2011. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the

extent of funding and available resources appropriated for each budgeted program.

MEDICAID PRICING FREEZE. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare Medicaid Division freeze all price increases, regardless of calculation basis, in all categories with the exception of those increases that are mandated by federal law and provided for in the appropriation for the Medicaid program.

FISCAL YEAR 2011 MEDICAID PROGRAM FLEXIBILITY. Notwithstanding any other provision of Idaho law related to Medicaid, Title XIX of the Social Security Act, the Department of Health and Welfare, by temporary rule promulgated under procedures of chapter 52, title 67, Idaho Code, and based upon its finding that it is necessary to do so to ensure that the Medicaid programs administered by the department do not exceed the appropriations provided by Section 3 of this act, may impose requirements for Medicaid programs funded by the General Fund for fiscal year 2011 in the following manner: The temporary rule must (1) list each requirement being imposed; (2) list each section of the Idaho Code affected by the temporary rule and state how it is being affected; (3) state the reason for each requirement being imposed; and (4) state the time for which each requirement is to be in effect, provided that the requirement shall not extend beyond June 30, 2011. For this temporary rulemaking, the finding required by this section shall replace and supersede the alternative findings required by Section 67-5226(1)(a) through (c), Idaho Code. Upon the adoption of a temporary rule as authorized in this section, the department shall immediately notify the members of the House and Senate Health and Welfare Committees and the Joint Finance Appropriations Committee of the issuance of the temporary rule. Notwithstanding any other provision of law, the Legislature, by Concurrent Resolution, may terminate the temporary rulemaking authorized by this section at any time. The appropriation provided for in Section 3 of this act and the provisions of this section shall take precedence over any Idaho statute that is in conflict therewith for the period July 1, 2010, through June 30, 2011. The rulemaking authority granted to the department by the Legislature pursuant to this section is in addition to the rulemaking authority granted to the department by Idaho law with regard to Medicaid law. Nothing in this section shall be deemed to repeal rulemaking authority granted to the Department of Health and Welfare by Idaho law with regard to Medicaid law.

MEDICAID PLAN MODIFICATION POLICY DIRECTION. It is the intent of the Legislature to maintain a viable, but reduced Medicaid program for as many vulnerable Idaho citizens, and as similar in design as the current program as possible, within the fiscal climate. For that reason, rather than eliminating whole optional categories of Medicaid services or benefits or Medicaid plans, the Legislature directs the Idaho Department of Health and Welfare to reduce the Medicaid benefits package based on the following policy priorities in the order they are listed:

A. Pricing Modification Policy Priorities:

1. Review all current Medicaid pricing structures and make reductions to ensure that the state of Idaho Medicaid plan does not pay any reimbursable service rate at a rate higher than Medicare currently pays for the same service.
2. Adjust any rates that have in the past been determined to be overpaid within a Medicaid service category.
3. In order to try and maintain the availability of all Medicaid optional services at a lower cost, the Department of Health and Welfare is directed to work with all providers within the current Medicaid plans to review and reduce current pricing in all Medicaid service categories through negotiations with Medicaid providers. If pricing reductions cannot be agreed to, then future options for the Legislature to consider are removal of whole categories of optional services.
4. Finally review any other pricing modifications that the Idaho Department of Health and Welfare and the Governor determine can assist in maintaining a lower cost, but still provide accessible and substantially similar Medicaid benefit plans for current eligibility populations.

B. Benefit Modification Policy Priorities:

1. The Idaho Department of Health and Welfare has reviewed many, if not all, of the benefits within the Medicaid plans to eliminate non-effective, non-outcome based services; however, if there are still minor adjustments to benefits for minor items that have not been addressed, then those identified benefits should be the first to be changed in the benefit package adjustments.
2. Review and implement additional managed care (at-risk) contracts or selective contracts including implementing a formulary prescription drug plan as many private insurance carriers have already done.
3. Explore new waivers for Mental Health, Developmental Disability, and any other optional services for all Medicaid populations, including implementing waiting lists for non-essential services as a way to control costs.
4. Implement standardized, statewide assessments for Mental Health and Developmental Disability services that reduce the administrative burden on providers but still allow the Department of Health and Welfare to track service usage and outcomes. The department is also directed to start the process of eliminating self-referral by providers within the current Medicaid plans.
5. Finally review any other benefit modifications that the Idaho Department of Health and Welfare and the Governor determine can assist in maintaining a lower cost, but still provide accessible and substantially similar Medicaid benefit plans for current eligibility populations.

If additional savings are needed after the previous policy reviews and modifications have been made, it is the intent of the Legislature that the Governor, through the flexibility of Section 13 of this act, can implement any additional changes identified by the Idaho Department of Health and Welfare to meet the Medicaid budget. Upon convening of the next legislative session, the Department of Health and Welfare shall present the temporary changes to the Idaho House and Senate Health and Welfare germane committees for review and recommendation of any ongoing permanent changes to the Idaho Medicaid program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	90,168,900	0	90,168,900
D 0219-00 Hospital Assessment	0.00	0	0	0	4,234,700	0	4,234,700
D 0220-05 CW - Dedicated	0.00	0	0	0	10,688,400	0	10,688,400
F 0220-02 CW - Federal	0.00	0	0	0	356,151,700	0	356,151,700
Totals:	0.00	0	0	0	461,243,700	0	461,243,700

III. Medical Assistance Services: Enhanced Medicaid Plan

STARS Number & Budget Unit: 270 HWIC

Bill Number & Chapter: H701 (Ch.268)

PROGRAM DESCRIPTION: Medicaid eligible group primarily made up of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	142,545,400	139,379,900	127,255,600	193,452,600	145,184,000	131,343,700
Dedicated	36,880,600	42,366,300	39,137,000	40,416,900	81,056,000	42,222,800
Federal	402,272,400	386,519,900	421,460,900	469,023,100	437,253,600	450,176,000
Total:	581,698,400	568,266,100	587,853,500	702,892,600	663,493,600	623,742,500
Percent Change:		(2.3%)	3.4%	19.6%	12.9%	6.1%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	581,698,400	568,266,100	587,853,500	702,892,600	663,493,600	623,742,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**133,430,200**	**39,137,000**	**421,460,900**	**594,028,100**
Reappropriation	0.00	3,165,500	0	0	3,165,500
Omnibus Rescission	0.00	(9,340,100)	0	0	(9,340,100)
FY 2010 Total Appropriation	**0.00**	**127,255,600**	**39,137,000**	**421,460,900**	**587,853,500**
Expenditure Adjustments	0.00	(3,165,500)	0	0	(3,165,500)
FY 2011 Base	**0.00**	**124,090,100**	**39,137,000**	**421,460,900**	**584,688,000**
Nondiscretionary Adjustments	0.00	7,253,600	3,085,800	28,715,100	39,054,500
FY 2011 Total Appropriation	**0.00**	**131,343,700**	**42,222,800**	**450,176,000**	**623,742,500**
% Change From FY 2010 Original Approp.	*0.0%*	*(1.6%)*	*7.9%*	*6.8%*	*5.0%*
% Change From FY 2010 Total Approp.	*0.0%*	*3.2%*	*7.9%*	*6.8%*	*6.1%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The Medicaid budget received a 7%, or $1,200,600 reduction for the administrative budget and $20,533,600 in trustee & benefit payment reductions.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: This budget included funding for caseload growth and federal pricing increases, no additional funds were included for cost based pricing increases or utilization increases.

NOTE: On page 2 - 20 a reconciliation of the budget gap between the funding and the Medicaid forecast of expenditures is provided. The intent language listed below is designated to address the ongoing budget gap funding on the reconciliation.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all dedicated funds collected on behalf of the Coordinated, Enhanced, and Basic Medicaid Plans, as noncognizable funds for the period July 1, 2010, through June 30, 2011.

TRANSFER OF APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funding provided for provider payments in the trustee and benefit payments expenditure object code in the budgeted Medical Assistance Services Division may be transferred in excess of ten percent (10%) between the Coordinated Medicaid Plan, the Enhanced Medicaid Plan, and the Basic Medicaid Plan, but shall not be transferred to any other budgeted programs or objects within the Department of Health and Welfare during fiscal year 2011.

REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND FOR PROVIDER PAYMENTS. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated to the Coordinated Medicaid Plan, Enhanced Medicaid Plan, and the Basic Medicaid Plan for provider payments for fiscal year 2010, to be used for trustee and benefit payments for the period July 1, 2010, through June 30, 2011. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the

Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

MEDICAID PRICING FREEZE. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare Medicaid Division freeze all price increases, regardless of calculation basis, in all categories with the exception of those increases that are mandated by federal law and provided for in the appropriation for the Medicaid program.

FISCAL YEAR 2011 MEDICAID PROGRAM FLEXIBILITY. Notwithstanding any other provision of Idaho law related to Medicaid, Title XIX of the Social Security Act, the Department of Health and Welfare, by temporary rule promulgated under procedures of chapter 52, title 67, Idaho Code, and based upon its finding that it is necessary to do so to ensure that the Medicaid programs administered by the department do not exceed the appropriations provided by Section 3 of this act, may impose requirements for Medicaid programs funded by the General Fund for fiscal year 2011 in the following manner: The temporary rule must (1) list each requirement being imposed; (2) list each section of the Idaho Code affected by the temporary rule and state how it is being affected; (3) state the reason for each requirement being imposed; and (4) state the time for which each requirement is to be in effect, provided that the requirement shall not extend beyond June 30, 2011. For this temporary rulemaking, the finding required by this section shall replace and supersede the alternative findings required by Section 67-5226(1)(a) through (c), Idaho Code. Upon the adoption of a temporary rule as authorized in this section, the department shall immediately notify the members of the House and Senate Health and Welfare Committees and the Joint Finance Appropriations Committee of the issuance of the temporary rule. Notwithstanding any other provision of law, the Legislature, by Concurrent Resolution, may terminate the temporary rulemaking authorized by this section at any time. The appropriation provided for in Section 3 of this act and the provisions of this section shall take precedence over any Idaho statute that is in conflict therewith for the period July 1, 2010, through June 30, 2011. The rulemaking authority granted to the department by the Legislature pursuant to this section is in addition to the rulemaking authority granted to the department by Idaho law with regard to Medicaid law. Nothing in this section shall be deemed to repeal rulemaking authority granted to the Department of Health and Welfare by Idaho law with regard to Medicaid law.

MEDICAID PLAN MODIFICATION POLICY DIRECTION. It is the intent of the Legislature to maintain a viable, but reduced Medicaid program for as many vulnerable Idaho citizens, and as similar in design as the current program as possible, within the fiscal climate. For that reason, rather than eliminating whole optional categories of Medicaid services or benefits or Medicaid plans, the Legislature directs the Idaho Department of Health and Welfare to reduce the Medicaid benefits package based on the following policy priorities in the order they are listed:

A. Pricing Modification Policy Priorities:

1. Review all current Medicaid pricing structures and make reductions to ensure that the state of Idaho Medicaid plan does not pay any reimbursable service rate at a rate higher than Medicare currently pays for the same service.
2. Adjust any rates that have in the past been determined to be overpaid within a Medicaid service category.
3. In order to try and maintain the availability of all Medicaid optional services at a lower cost, the Department of Health and Welfare is directed to work with all providers within the current Medicaid plans to review and reduce current pricing in all Medicaid service categories through negotiations with Medicaid providers. If pricing reductions cannot be agreed to, then future options for the Legislature to consider are removal of whole categories of optional services.
4. Finally review any other pricing modifications that the Idaho Department of Health and Welfare and the Governor determine can assist in maintaining a lower cost, but still provide accessible and substantially similar Medicaid benefit plans for current eligibility populations.

B. Benefit Modification Policy Priorities:

1. The Idaho Department of Health and Welfare has reviewed many, if not all, of the benefits within the Medicaid plans to eliminate non-effective, non-outcome based services; however, if there are still minor adjustments to benefits for minor items that have not been addressed, then those identified benefits should be the first to be changed in the benefit package adjustments.
2. Review and implement additional managed care (at-risk) contracts or selective contracts including implementing a formulary prescription drug plan as many private insurance carriers have already done.
3. Explore new waivers for Mental Health, Developmental Disability, and any other optional services for all Medicaid populations, including implementing waiting lists for non-essential services as a way to control costs.
4. Implement standardized, statewide assessments for Mental Health and Developmental Disability services that reduce the administrative burden on providers but still allow the Department of Health and Welfare to track service usage and outcomes. The department is also directed to start the process of eliminating self-referral by providers within the current Medicaid plans.
5. Finally review any other benefit modifications that the Idaho Department of Health and Welfare and the Governor determine can assist in maintaining a lower cost, but still provide accessible and substantially similar Medicaid benefit plans for current eligibility populations.

If additional savings are needed after the previous policy reviews and modifications have been made, it is the intent of the Legislature that the Governor, through the flexibility of Section 13 of this act, can implement any additional changes identified by the Idaho Department of Health and Welfare to meet the Medicaid budget. Upon convening of the next legislative session, the Department of Health and Welfare shall present the temporary changes to the Idaho House and Senate Health and Welfare germane committees for review and recommendation of any ongoing permanent changes to the Idaho Medicaid program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	131,343,700	0	131,343,700
D 0173-00 Hlth Ins. Access Card	0.00	0	0	0	1,551,400	0	1,551,400
D 0179-00 Medical Assistance	0.00	0	0	0	2,500	0	2,500
D 0219-00 Hospital Assessment	0.00	0	0	0	2,537,900	0	2,537,900
D 0220-05 CW - Dedicated	0.00	0	0	0	38,131,000	0	38,131,000
F 0220-02 CW - Federal	0.00	0	0	0	450,176,000	0	450,176,000
Totals:	0.00	0	0	0	623,742,500	0	623,742,500

IV. Medical Assistance Services: Basic Medicaid Plan

STARS Number & Budget Unit: 270 HWID

Bill Number & Chapter: H701 (Ch.268)

PROGRAM DESCRIPTION: Medicaid eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of health and disease.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	76,544,600	76,544,600	58,939,600	86,466,600	72,192,500	62,463,600
Dedicated	37,024,300	37,506,700	41,372,200	40,708,800	54,575,700	42,172,600
Federal	268,752,300	281,686,600	299,607,300	324,277,200	322,729,400	312,971,700
Total:	382,321,200	395,737,900	399,919,100	451,452,600	449,497,600	417,607,900
Percent Change:		3.5%	1.1%	12.9%	12.4%	4.4%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	382,321,200	395,737,900	399,919,100	451,452,600	449,497,600	417,607,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**63,375,900**	**41,110,000**	**299,607,300**	**404,093,200**
Omnibus Rescission	0.00	(4,436,300)	0	0	(4,436,300)
Omnibus Supplementals	0.00	0	262,200	0	262,200
FY 2010 Total Appropriation	**0.00**	**58,939,600**	**41,372,200**	**299,607,300**	**399,919,100**
FY 2011 Base	**0.00**	**58,939,600**	**41,372,200**	**299,607,300**	**399,919,100**
Caseload & Federal Price Increases	0.00	3,524,000	800,400	13,364,400	17,688,800
FY 2011 Total Appropriation	**0.00**	**62,463,600**	**42,172,600**	**312,971,700**	**417,607,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(1.4%)*	*2.6%*	*4.5%*	*3.3%*
% Change From FY 2010 Total Approp.	*0.0%*	*6.0%*	*1.9%*	*4.5%*	*4.4%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The Medicaid budget received a 7%, or $1,200,600 reduction for the administrative budget and $20,533,600 in trustee & benefit payment reductions. Supplemental funding of $262,200 was provided for the Nursing Facility Provider Assessment Act.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: This budget included funding for caseload growth and federal pricing increases, no additional funds were included for cost based pricing increases or utilization increases.

NOTE: On page 2 - 20 a reconciliation of the budget gap between the funding and the Medicaid forecast of expenditures is provided. The intent language listed below is designated to address the ongoing budget gap funding on the reconciliation.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all dedicated funds collected on behalf of the Coordinated, Enhanced, and Basic Medicaid Plans, as noncognizable funds for the period July 1, 2010, through June 30, 2011.

TRANSFER OF APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funding provided for provider payments in the trustee and benefit payments expenditure object code in the budgeted Medical Assistance Services Division may be transferred in excess of ten percent (10%) between the Coordinated Medicaid Plan, the Enhanced Medicaid Plan, and the Basic Medicaid Plan, but shall not be transferred to any other budgeted programs or objects within the Department of Health and Welfare during fiscal year 2011.

REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND FOR PROVIDER PAYMENTS. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated to the Coordinated Medicaid Plan, Enhanced Medicaid Plan, and the Basic Medicaid Plan for provider payments for fiscal year 2010, to be used for trustee and benefit payments for the period July 1, 2010, through June 30, 2011. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the

Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

MEDICAID PRICING FREEZE. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare Medicaid Division freeze all price increases, regardless of calculation basis, in all categories with the exception of those increases that are mandated by federal law and provided for in the appropriation for the Medicaid program.

FISCAL YEAR 2011 MEDICAID PROGRAM FLEXIBILITY. Notwithstanding any other provision of Idaho law related to Medicaid, Title XIX of the Social Security Act, the Department of Health and Welfare, by temporary rule promulgated under procedures of chapter 52, title 67, Idaho Code, and based upon its finding that it is necessary to do so to ensure that the Medicaid programs administered by the department do not exceed the appropriations provided by Section 3 of this act, may impose requirements for Medicaid programs funded by the General Fund for fiscal year 2011 in the following manner: The temporary rule must (1) list each requirement being imposed; (2) list each section of the Idaho Code affected by the temporary rule and state how it is being affected; (3) state the reason for each requirement being imposed; and (4) state the time for which each requirement is to be in effect, provided that the requirement shall not extend beyond June 30, 2011. For this temporary rulemaking, the finding required by this section shall replace and supersede the alternative findings required by Section 67-5226(1)(a) through (c), Idaho Code. Upon the adoption of a temporary rule as authorized in this section, the department shall immediately notify the members of the House and Senate Health and Welfare Committees and the Joint Finance Appropriations Committee of the issuance of the temporary rule. Notwithstanding any other provision of law, the Legislature, by Concurrent Resolution, may terminate the temporary rulemaking authorized by this section at any time. The appropriation provided for in Section 3 of this act and the provisions of this section shall take precedence over any Idaho statute that is in conflict therewith for the period July 1, 2010, through June 30, 2011. The rulemaking authority granted to the department by the Legislature pursuant to this section is in addition to the rulemaking authority granted to the department by Idaho law with regard to Medicaid law. Nothing in this section shall be deemed to repeal rulemaking authority granted to the Department of Health and Welfare by Idaho law with regard to Medicaid law.

MEDICAID PLAN MODIFICATION POLICY DIRECTION. It is the intent of the Legislature to maintain a viable, but reduced Medicaid program for as many vulnerable Idaho citizens, and as similar in design as the current program as possible, within the fiscal climate. For that reason, rather than eliminating whole optional categories of Medicaid services or benefits or Medicaid plans, the Legislature directs the Idaho Department of Health and Welfare to reduce the Medicaid benefits package based on the following policy priorities in the order they are listed:

A. Pricing Modification Policy Priorities:

1. Review all current Medicaid pricing structures and make reductions to ensure that the state of Idaho Medicaid plan does not pay any reimbursable service rate at a rate higher than Medicare currently pays for the same service.
2. Adjust any rates that have in the past been determined to be overpaid within a Medicaid service category.
3. In order to try and maintain the availability of all Medicaid optional services at a lower cost, the Department of Health and Welfare is directed to work with all providers within the current Medicaid plans to review and reduce current pricing in all Medicaid service categories through negotiations with Medicaid providers. If pricing reductions cannot be agreed to, then future options for the Legislature to consider are removal of whole categories of optional services.
4. Finally review any other pricing modifications that the Idaho Department of Health and Welfare and the Governor determine can assist in maintaining a lower cost, but still provide accessible and substantially similar Medicaid benefit plans for current eligibility populations.

B. Benefit Modification Policy Priorities:

1. The Idaho Department of Health and Welfare has reviewed many, if not all, of the benefits within the Medicaid plans to eliminate non-effective, non-outcome based services; however, if there are still minor adjustments to benefits for minor items that have not been addressed, then those identified benefits should be the first to be changed in the benefit package adjustments.
2. Review and implement additional managed care (at-risk) contracts or selective contracts including implementing a formulary prescription drug plan as many private insurance carriers have already done.
3. Explore new waivers for Mental Health, Developmental Disability, and any other optional services for all Medicaid populations, including implementing waiting lists for non-essential services as a way to control costs.
4. Implement standardized, statewide assessments for Mental Health and Developmental Disability services that reduce the administrative burden on providers but still allow the Department of Health and Welfare to track service usage and outcomes. The department is also directed to start the process of eliminating self-referral by providers within the current Medicaid plans.
5. Finally review any other benefit modifications that the Idaho Department of Health and Welfare and the Governor determine can assist in maintaining a lower cost, but still provide accessible and substantially similar Medicaid benefit plans for current eligibility populations.

If additional savings are needed after the previous policy reviews and modifications have been made, it is the intent of the Legislature that the Governor, through the flexibility of Section 13 of this act, can implement any additional changes identified by the Idaho Department of Health and Welfare to meet the Medicaid budget. Upon convening of the next legislative session, the Department of Health and Welfare shall present the temporary changes to the Idaho House and Senate Health and Welfare germane committees for review and recommendation of any ongoing permanent changes to the Idaho Medicaid program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	62,463,600	0	62,463,600
D 0173-00 Hlth Ins. Access Card	0.00	0	0	0	4,077,100	0	4,077,100
D 0219-00 Hospital Assessment	0.00	0	0	0	6,558,900	0	6,558,900
D 0220-05 CW - Dedicated	0.00	0	0	0	31,536,600	0	31,536,600
F 0220-02 CW - Federal	0.00	0	0	0	312,971,700	0	312,971,700
Totals:	0.00	0	0	0	417,607,900	0	417,607,900

Mental Health Services

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Childrens Mental Health	14,125,500	13,219,700	13,398,500	14,119,200	12,981,200	13,208,000
Adult Mental Health	21,876,800	20,838,000	19,340,500	21,183,800	20,014,900	18,896,200
Mental Health Grants	1,907,300	1,907,300	1,699,500	2,093,000	1,945,200	1,870,800
Total:	37,909,600	35,965,000	34,438,500	37,396,000	34,941,300	33,975,000
BY FUND SOURCE						
General	25,863,900	25,043,800	22,630,100	27,132,000	25,087,600	24,153,000
Dedicated	1,813,500	1,407,600	1,787,800	1,788,000	1,767,800	1,751,900
Federal	10,232,200	9,513,600	10,020,600	8,476,000	8,085,900	8,070,100
Total:	37,909,600	35,965,000	34,438,500	37,396,000	34,941,300	33,975,000
Percent Change:		(5.1%)	(4.2%)	8.6%	1.5%	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,969,100	21,624,100	20,390,200	22,349,500	20,731,000	20,044,600
Operating Expenditures	5,711,700	5,146,500	4,987,300	5,210,000	5,021,600	4,698,100
Capital Outlay	89,000	18,800	0	0	0	0
Trustee/Benefit	10,139,800	9,175,600	9,061,000	9,836,500	9,188,700	9,232,300
Total:	37,909,600	35,965,000	34,438,500	37,396,000	34,941,300	33,975,000
Full-Time Positions (FTP)	334.99	335.59	335.59	335.59	328.34	328.34

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**335.59**	**24,517,500**	**1,787,800**	**10,020,600**	**36,325,900**
Omnibus Rescission	0.00	(1,887,400)	0	0	(1,887,400)
FY 2010 Total Appropriation	**335.59**	**22,630,100**	**1,787,800**	**10,020,600**	**34,438,500**
FY 2010 Estimated Expenditures	**335.59**	**22,630,100**	**1,787,800**	**10,020,600**	**34,438,500**
Removal of One-Time Expenditures	0.00	0	(18,100)	(122,100)	(140,200)
Base Adjustments	(7.25)	1,725,300	0	(1,725,300)	0
Additional Base Adjustment	0.00	171,300	0	0	171,300
FY 2011 Base	**328.34**	**24,526,700**	**1,769,700**	**8,173,200**	**34,469,600**
Benefit Costs	0.00	(353,400)	(17,800)	(88,300)	(459,500)
Statewide Cost Allocation	0.00	(20,300)	0	(14,800)	(35,100)
FY 2011 Program Maintenance	**328.34**	**24,153,000**	**1,751,900**	**8,070,100**	**33,975,000**
FY 2011 Total	**328.34**	**24,153,000**	**1,751,900**	**8,070,100**	**33,975,000**
% Chg from FY 2010 Orig Approp.	(2.2%)	(1.5%)	(2.0%)	(19.5%)	(6.5%)
% Chg from FY 2010 Total Approp.	(2.2%)	6.7%	(2.0%)	(19.5%)	(1.3%)

I. Mental Health Services: Childrens Mental Health

STARS Number & Budget Unit: 270 HWDG, 270 HWGF

Bill Number & Chapter: H715 (Ch.302)

PROGRAM DESCRIPTION: Funding for children's mental health services was transferred from the Children's Services program (now named the Child Welfare Program) into a separate program beginning in FY 2006.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	8,121,800	7,345,200	7,520,500	9,782,100	8,851,100	9,152,300
Dedicated	164,500	113,000	164,500	164,500	169,900	164,500
Federal	5,839,200	5,761,500	5,713,500	4,172,600	3,960,200	3,891,200
Total:	14,125,500	13,219,700	13,398,500	14,119,200	12,981,200	13,208,000
Percent Change:		(6.4%)	1.4%	5.4%	(3.1%)	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,963,900	5,891,300	5,596,600	5,888,100	5,374,800	5,486,100
Operating Expenditures	1,910,200	1,855,500	2,071,600	2,166,000	2,041,300	1,991,600
Capital Outlay	0	10,000	0	0	0	0
Trustee/Benefit	6,251,400	5,462,900	5,730,300	6,065,100	5,565,100	5,730,300
Total:	14,125,500	13,219,700	13,398,500	14,119,200	12,981,200	13,208,000
Full-Time Positions (FTP)	91.55	91.80	91.80	91.80	89.30	89.30

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**91.80**	**8,086,500**	**164,500**	**5,713,500**	**13,964,500**
Omnibus Rescission	0.00	(566,000)	0	0	(566,000)
FY 2010 Total Appropriation	**91.80**	**7,520,500**	**164,500**	**5,713,500**	**13,398,500**
Transfer Operating to Personnel	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**91.80**	**7,520,500**	**164,500**	**5,713,500**	**13,398,500**
Removal of One-Time Expenditures	0.00	0	0	(65,500)	(65,500)
Base Adjustments	(2.50)	1,725,300	0	(1,725,300)	0
FY 2011 Base	**89.30**	**9,245,800**	**164,500**	**3,922,700**	**13,333,000**
Benefit Costs	0.00	(93,500)	0	(31,500)	(125,000)
FY 2011 Total Appropriation	**89.30**	**9,152,300**	**164,500**	**3,891,200**	**13,208,000**
% Change From FY 2010 Original Approp.	*(2.7%)*	*13.2%*	*0.0%*	*(31.9%)*	*(5.4%)*
% Change From FY 2010 Total Approp.	*(2.7%)*	*21.7%*	*0.0%*	*(31.9%)*	*(1.4%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $566,000 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.
LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.
EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.
PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.
GENERAL FUND INTERAGENCY PAYMENT TO DEPARTMENT OF JUVENILE CORRECTION FOR CONTRACT JUVENILE DETENTION CLINICIANS. The Childrens Mental Health program shall pay no later than July 10, 2009 an interagency payment of $327,000 from the General Fund to the Department of Juvenile Corrections to be combined with already appropriated General Funds within the Department of Juvenile Corrections and utilized for purchase of contract clinician services with juvenile detention facilities across the state.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	4,070,500	633,600	0	4,448,200	0	9,152,300
D 0220-05 CW - Dedicated	89.30	0	0	0	164,500	0	164,500
F 0220-02 CW - Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Totals:	89.30	5,486,100	1,991,600	0	5,730,300	0	13,208,000

II. Mental Health Services: Adult Mental Health

STARS Number & Budget Unit: 270 HWGB

Bill Number & Chapter: H715 (Ch.302)

PROGRAM DESCRIPTION: Provides community-based services for adults experiencing serious and persistent mental illness.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	15,834,800	15,791,300	13,410,100	15,256,900	14,291,300	13,129,900
Dedicated	1,649,000	1,294,600	1,623,300	1,623,500	1,597,900	1,587,400
Federal	4,393,000	3,752,100	4,307,100	4,303,400	4,125,700	4,178,900
Total:	21,876,800	20,838,000	19,340,500	21,183,800	20,014,900	18,896,200
Percent Change:		(4.7%)	(7.2%)	9.5%	3.5%	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,005,200	15,732,800	14,793,600	16,461,400	15,356,200	14,558,500
Operating Expenditures	3,801,500	3,291,000	2,915,700	3,044,000	2,980,300	2,706,500
Capital Outlay	89,000	8,800	0	0	0	0
Trustee/Benefit	1,981,100	1,805,400	1,631,200	1,678,400	1,678,400	1,631,200
Total:	21,876,800	20,838,000	19,340,500	21,183,800	20,014,900	18,896,200
Full-Time Positions (FTP)	243.44	243.79	243.79	243.79	239.04	239.04

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**243.79**	**14,419,400**	**1,623,300**	**4,307,100**	**20,349,800**
Omnibus Rescission	0.00	(1,009,300)	0	0	(1,009,300)
FY 2010 Total Appropriation	**243.79**	**13,410,100**	**1,623,300**	**4,307,100**	**19,340,500**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**243.79**	**13,410,100**	**1,623,300**	**4,307,100**	**19,340,500**
Removal of One-Time Expenditures	0.00	0	(18,100)	(56,600)	(74,700)
Base Adjustments	(4.75)	0	0	0	0
FY 2011 Base	**239.04**	**13,410,100**	**1,605,200**	**4,250,500**	**19,265,800**
Benefit Costs	0.00	(259,900)	(17,800)	(56,800)	(334,500)
Statewide Cost Allocation	0.00	(20,300)	0	(14,800)	(35,100)
FY 2011 Total Appropriation	**239.04**	**13,129,900**	**1,587,400**	**4,178,900**	**18,896,200**
% Change From FY 2010 Original Approp.	*(1.9%)*	*(8.9%)*	*(2.2%)*	*(3.0%)*	*(7.1%)*
% Change From FY 2010 Total Approp.	*(1.9%)*	*(2.1%)*	*(2.2%)*	*(3.0%)*	*(2.3%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $1,009,300 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

COURT SERVICES FUND TRANSFERS. As appropriated the State Controller shall make transfers of the Court Services Fund to the Cooperative Welfare Fund, periodically, as requested by the Director of the Department of Health and Welfare and approved by the Board of Examiners.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	11,052,300	1,450,100	0	627,500	0	13,129,900
D 0220-05 CW - Dedicated	239.04	684,300	0	0	650,000	0	1,334,300
D 0340-00 Court Services	0.00	155,100	98,000	0	0	0	253,100
F 0220-02 CW - Federal	0.00	2,666,800	1,158,400	0	353,700	0	4,178,900
Totals:	239.04	14,558,500	2,706,500	0	1,631,200	0	18,896,200

III. Mental Health Services: Mental Health Grants

STARS Number & Budget Unit: 270 HWGI, 270 HWGJ

Bill Number & Chapter: H715 (Ch.302)

PROGRAM DESCRIPTION: This budgeted program is utilized for state grants for mental health and substance abuse services that flow through the Department of Health and Welfare and are granted to local communities. This program was created in FY 2009.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,907,300	1,907,300	1,699,500	2,093,000	1,945,200	1,870,800
Percent Change:		0.0%	(10.9%)	23.2%	14.5%	10.1%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,907,300	1,907,300	1,699,500	2,093,000	1,945,200	1,870,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**2,011,600**	**0**	**0**	**2,011,600**
Omnibus Rescission	0.00	(312,100)	0	0	(312,100)
FY 2010 Total Appropriation	**0.00**	**1,699,500**	**0**	**0**	**1,699,500**
Additional Base Adjustment	0.00	171,300	0	0	171,300
FY 2011 Base	**0.00**	**1,870,800**	**0**	**0**	**1,870,800**
FY 2011 Total Appropriation	**0.00**	**1,870,800**	**0**	**0**	**1,870,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.0%)*	*0.0%*	*0.0%*	*(7.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*10.1%*	*0.0%*	*0.0%*	*10.1%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 15.5%, or $312,100 reduction; however, the $171,300 is restored in a base adjustment. For fiscal year 2010, the Region 4 project expected not to spend all of the grant fund so the $312,000 was reduced from that project only. The ongoing budget reduction for fiscal year 2011 is $140,800 and both grant projects received a 7% reduction to achieve the $140,800 savings.

LEGISLATIVE INTENT: PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

MENTAL HEALTH GRANTS. It is the intent of the Legislature that the department utilize the $787,400 of ongoing funding within the Community Mental Health grants program for the Region 4 Dual Diagnosis Crisis Intervention beds that will be contractually operated by Ada County. It is also the intent of the Legislature that the $1,083,400 base ongoing funding be continued in fiscal year 2011 for the Region 7 grant project that was selected in fiscal year 2008.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	1,870,800	0	1,870,800

Psychiatric Hospitalization

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Community Hospitalization	4,568,700	4,464,000	2,961,300	3,000,000	3,000,000	2,790,000
State Hospital North	8,644,100	8,571,400	7,523,200	8,618,800	7,886,500	7,185,300
State Hospital South	20,905,000	20,504,600	19,380,800	21,525,200	19,567,900	18,393,500
Total:	34,117,800	33,540,000	29,865,300	33,144,000	30,454,400	28,368,800
BY FUND SOURCE						
General	21,374,200	21,423,500	18,741,400	22,866,600	20,144,000	18,003,700
Dedicated	8,008,600	7,187,700	6,180,700	5,679,100	5,896,200	5,621,700
Federal	4,735,000	4,928,800	4,943,200	4,598,300	4,414,200	4,743,400
Total:	34,117,800	33,540,000	29,865,300	33,144,000	30,454,400	28,368,800
Percent Change:		(1.7%)	(11.0%)	11.0%	2.0%	(5.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	23,344,800	23,011,100	21,392,400	23,854,300	22,350,900	20,609,300
Operating Expenditures	5,479,200	5,433,400	5,097,400	5,567,400	4,800,700	4,683,500
Capital Outlay	420,100	297,800	125,000	419,500	0	0
Trustee/Benefit	4,873,700	4,797,700	3,250,500	3,302,800	3,302,800	3,076,000
Total:	34,117,800	33,540,000	29,865,300	33,144,000	30,454,400	28,368,800
Full-Time Positions (FTP)	368.61	374.61	374.61	374.61	371.61	371.61

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**374.61**	**19,945,100**	**5,955,500**	**4,943,200**	**30,843,800**
Reappropriation	0.00	21,200	0	0	21,200
Omnibus Rescission	0.00	(1,224,900)	0	0	(1,224,900)
Other Appropriation Adjustments	0.00	0	225,200	0	225,200
FY 2010 Total Appropriation	**374.61**	**18,741,400**	**6,180,700**	**4,943,200**	**29,865,300**
Expenditure Adjustments	0.00	(21,200)	0	0	(21,200)
FY 2010 Estimated Expenditures	**374.61**	**18,720,200**	**6,180,700**	**4,943,200**	**29,844,100**
Removal of One-Time Expenditures	0.00	0	(633,300)	(112,200)	(745,500)
Base Adjustments	(3.00)	0	0	0	0
Additional Base Adjustment	0.00	(171,300)	0	0	(171,300)
FY 2011 Base	**371.61**	**18,548,900**	**5,547,400**	**4,831,000**	**28,927,300**
Benefit Costs	0.00	(362,900)	(85,600)	(71,500)	(520,000)
Statewide Cost Allocation	0.00	(22,400)	0	(16,100)	(38,500)
Endowment Adjustments	0.00	(159,900)	159,900	0	0
FY 2011 Total	**371.61**	**18,003,700**	**5,621,700**	**4,743,400**	**28,368,800**
% Chg from FY 2010 Orig Approp.	(0.8%)	(9.7%)	(5.6%)	(4.0%)	(8.0%)
% Chg from FY 2010 Total Approp.	(0.8%)	(3.9%)	(9.0%)	(4.0%)	(5.0%)

I. Psychiatric Hospitalization: Community Hospitalization

STARS Number & Budget Unit: 270 HWGE

Bill Number & Chapter: S1434 (Ch.316)

PROGRAM DESCRIPTION: Funding for community psychiatric hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,168,700	2,160,400	2,961,300	3,000,000	3,000,000	2,790,000
Dedicated	2,400,000	2,303,600	0	0	0	0
Total:	4,568,700	4,464,000	2,961,300	3,000,000	3,000,000	2,790,000
Percent Change:		(2.3%)	(33.7%)	1.3%	1.3%	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	4,568,700	4,464,000	2,961,300	3,000,000	3,000,000	2,790,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**3,000,000**	**0**	**0**	**3,000,000**
Omnibus Rescission	0.00	(38,700)	0	0	(38,700)
FY 2010 Total Appropriation	**0.00**	**2,961,300**	**0**	**0**	**2,961,300**
Additional Base Adjustment	0.00	(171,300)	0	0	(171,300)
FY 2011 Base	**0.00**	**2,790,000**	**0**	**0**	**2,790,000**
FY 2011 Total Appropriation	**0.00**	**2,790,000**	**0**	**0**	**2,790,000**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.0%)*	*0.0%*	*0.0%*	*(7.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(5.8%)*	*0.0%*	*0.0%*	*(5.8%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 1.2%, or $38,700 reduction; however this lower than 7% reduction was one time for FY 2010. For FY 2011, this program received a 7% or $210,000 recession ongoing. The one-time savings in FY 2010 was due to a higher hold back in the Mental Health Grants program where anticipated expenditures yielded one-time savings.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	2,790,000	0	2,790,000

II. Psychiatric Hospitalization: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally ill citizens.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	7,648,700	7,677,100	6,451,100	7,693,300	6,971,100	6,263,700
Dedicated	995,400	894,300	1,072,100	925,500	915,400	921,600
Total:	8,644,100	8,571,400	7,523,200	8,618,800	7,886,500	7,185,300
Percent Change:		(0.8%)	(12.2%)	14.6%	4.8%	(4.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,796,400	6,580,500	5,959,100	6,827,400	6,348,700	5,716,300
Operating Expenditures	1,630,400	1,706,600	1,498,700	1,696,900	1,474,300	1,406,800
Capital Outlay	151,600	189,300	0	31,000	0	0
Trustee/Benefit	65,700	95,000	65,400	63,500	63,500	62,200
Total:	8,644,100	8,571,400	7,523,200	8,618,800	7,886,500	7,185,300
Full-Time Positions (FTP)	109.39	110.39	110.39	110.39	109.39	109.39

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**110.39**	**6,913,900**	**1,009,900**	**0**	**7,923,800**
Reappropriation	0.00	21,200	0	0	21,200
Omnibus Rescission	0.00	(484,000)	0	0	(484,000)
Governor's Discretionary Funding	0.00	0	62,200	0	62,200
FY 2010 Total Appropriation	**110.39**	**6,451,100**	**1,072,100**	**0**	**7,523,200**
Removal of GF reverted in PY (4.12)	0.00	(21,200)	0	0	(21,200)
FY 2010 Estimated Expenditures	**110.39**	**6,429,900**	**1,072,100**	**0**	**7,502,000**
Removal of One-Time Expenditures	0.00	0	(147,500)	0	(147,500)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**109.39**	**6,429,900**	**924,600**	**0**	**7,354,500**
Benefit Costs	0.00	(144,800)	(8,300)	0	(153,100)
Statewide Cost Allocation	0.00	(16,100)	0	0	(16,100)
Endowment Adjustments	0.00	(5,300)	5,300	0	0
FY 2011 Total Appropriation	**109.39**	**6,263,700**	**921,600**	**0**	**7,185,300**
% Change From FY 2010 Original Approp.	*(0.9%)*	*(9.4%)*	*(8.7%)*	*0.0%*	*(9.3%)*
% Change From FY 2010 Total Approp.	*(0.9%)*	*(2.9%)*	*(14.0%)*	*0.0%*	*(4.5%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $484,000 reduction.

BUDGET STABLIZATION FUND: The Governor provided $62,200 for this program from the Governor's discretionary funding. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	5,366,000	880,000	0	17,700	0	6,263,700
D 0220-05 CW - Dedicated	109.39	131,000	0	0	0	0	131,000
D 0481-26 SHN Endowment Inco	0.00	219,300	526,800	0	44,500	0	790,600
Totals:	109.39	5,716,300	1,406,800	0	62,200	0	7,185,300

III. Psychiatric Hospitalization: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: S1434 (Ch.316)

PROGRAM DESCRIPTION: State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric in-patient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	11,556,800	11,586,000	9,329,000	12,173,300	10,172,900	8,950,000
Dedicated	4,613,200	3,989,800	5,108,600	4,753,600	4,980,800	4,700,100
Federal	4,735,000	4,928,800	4,943,200	4,598,300	4,414,200	4,743,400
Total:	20,905,000	20,504,600	19,380,800	21,525,200	19,567,900	18,393,500
Percent Change:		(1.9%)	(5.5%)	11.1%	1.0%	(5.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,548,400	16,430,600	15,433,300	17,026,900	16,002,200	14,893,000
Operating Expenditures	3,848,800	3,726,800	3,598,700	3,870,500	3,326,400	3,276,700
Capital Outlay	268,500	108,500	125,000	388,500	0	0
Trustee/Benefit	239,300	238,700	223,800	239,300	239,300	223,800
Total:	20,905,000	20,504,600	19,380,800	21,525,200	19,567,900	18,393,500
Full-Time Positions (FTP)	259.22	264.22	264.22	264.22	262.22	262.22

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**264.22**	**10,031,200**	**4,945,600**	**4,943,200**	**19,920,000**
Omnibus Rescission	0.00	(702,200)	0	0	(702,200)
Governor's Discretionary Funds	0.00	0	163,000	0	163,000
FY 2010 Total Appropriation	**264.22**	**9,329,000**	**5,108,600**	**4,943,200**	**19,380,800**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**264.22**	**9,329,000**	**5,108,600**	**4,943,200**	**19,380,800**
Removal of One Time Expenditures	0.00	0	(485,800)	(112,200)	(598,000)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**262.22**	**9,329,000**	**4,622,800**	**4,831,000**	**18,782,800**
Benefit Costs	0.00	(218,100)	(77,300)	(71,500)	(366,900)
Statewide Cost Allocation	0.00	(6,300)	0	(16,100)	(22,400)
Endowment Adjustments	0.00	(154,600)	154,600	0	0
FY 2011 Total Appropriation	**262.22**	**8,950,000**	**4,700,100**	**4,743,400**	**18,393,500**
% Change From FY 2010 Original Approp.	*(0.8%)*	*(10.8%)*	*(5.0%)*	*(4.0%)*	*(7.7%)*
% Change From FY 2010 Total Approp.	*(0.8%)*	*(4.1%)*	*(8.0%)*	*(4.0%)*	*(5.1%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $702,200 reduction.

BUDGET STABLIZATION FUND: The Governor provided $163,000 for this program from the Governor's discretionary funding. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	8,187,700	556,700	0	205,600	0	8,950,000
D 0220-05 CW - Dedicated	262.22	2,356,800	679,200	0	900	0	3,036,900
D 0481-07 SHS Endowment Inco	0.00	1,202,100	461,100	0	0	0	1,663,200
F 0220-02 CW - Federal	0.00	3,146,400	1,579,700	0	17,300	0	4,743,400
Totals:	262.22	14,893,000	3,276,700	0	223,800	0	18,393,500

Public Health Services

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Physical Health Services	79,337,800	77,438,400	78,399,600	74,997,200	74,331,300	82,442,700
Emergency Medical Services	6,380,200	5,146,900	6,270,700	4,573,800	5,478,600	5,451,100
Laboratory Services	4,387,600	3,696,100	4,162,500	4,585,200	4,214,700	4,069,300
Total:	90,105,600	86,281,400	88,832,800	84,156,200	84,024,600	91,963,100
BY FUND SOURCE						
General	9,112,900	8,967,900	5,889,400	6,776,800	6,029,200	5,602,600
Dedicated	21,439,100	20,518,600	23,393,600	18,419,900	19,267,400	27,713,100
Federal	59,553,600	56,794,900	59,549,800	58,959,500	58,728,000	58,647,400
Total:	90,105,600	86,281,400	88,832,800	84,156,200	84,024,600	91,963,100
Percent Change:		(4.2%)	3.0%	(5.3%)	(5.4%)	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,068,200	12,582,000	13,865,600	12,519,500	12,591,600	12,263,800
Operating Expenditures	18,757,100	16,786,300	17,207,100	14,795,700	14,989,500	22,029,000
Capital Outlay	80,300	467,200	0	137,100	0	0
Trustee/Benefit	56,750,000	56,445,900	56,760,100	56,703,900	56,443,500	56,370,300
Lump Sum	1,450,000	0	1,000,000	0	0	1,300,000
Total:	90,105,600	86,281,400	88,832,800	84,156,200	84,024,600	91,963,100
Full-Time Positions (FTP)	205.63	206.19	206.19	194.19	206.19	205.19

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**206.19**	**6,318,700**	**20,493,600**	**55,540,600**	**82,352,900**
Reappropriation	0.00	13,000	0	0	13,000
Supplementals	0.00	0	1,800,000	0	1,800,000
Omnibus Rescission	0.00	(442,300)	0	0	(442,300)
Omnibus Supplemental	0.00	0	0	4,009,200	4,009,200
Other Appropriation Adjustments	0.00	0	1,100,000	0	1,100,000
FY 2010 Total Appropriation	**206.19**	**5,889,400**	**23,393,600**	**59,549,800**	**88,832,800**
Noncognizable Funds and Transfers	0.00	1,000,000	0	11,503,700	12,503,700
Expenditure Adjustments	0.00	(13,000)	0	0	(13,000)
FY 2010 Estimated Expenditures	**206.19**	**6,876,400**	**23,393,600**	**71,053,500**	**101,323,500**
Removal of One-Time Expenditures	0.00	(205,000)	(2,301,400)	(11,633,500)	(14,139,900)
Base Adjustments	(1.00)	(1,000,000)	0	(612,400)	(1,612,400)
FY 2011 Base	**205.19**	**5,671,400**	**21,092,200**	**58,807,600**	**85,571,200**
Benefit Costs	0.00	(65,500)	(79,100)	(144,000)	(288,600)
Statewide Cost Allocation	0.00	(3,300)	0	(16,200)	(19,500)
FY 2011 Program Maintenance	**205.19**	**5,602,600**	**21,013,100**	**58,647,400**	**85,263,100**
Line Items	0.00	0	6,700,000	0	6,700,000
FY 2011 Total	**205.19**	**5,602,600**	**27,713,100**	**58,647,400**	**91,963,100**
% Chg from FY 2010 Orig Approp.	(0.5%)	(11.3%)	35.2%	5.6%	11.7%
% Chg from FY 2010 Total Approp.	(0.5%)	(4.9%)	18.5%	(1.5%)	3.5%

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: H702 (Ch.269), S1436 (Ch.318)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.
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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	7,206,500	7,068,300	4,190,300	4,655,400	4,242,200	3,945,600
Dedicated	15,970,500	15,690,700	18,034,500	14,143,100	14,090,800	22,567,400
Federal	56,160,800	54,679,400	56,174,800	56,198,700	55,998,300	55,929,700
Total:	79,337,800	77,438,400	78,399,600	74,997,200	74,331,300	82,442,700
Percent Change:		(2.4%)	1.2%	(4.3%)	(5.2%)	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,392,500	8,355,100	9,400,900	8,509,600	8,152,700	7,968,400
Operating Expenditures	14,996,200	14,454,300	13,220,900	11,578,700	11,530,100	18,599,000
Capital Outlay	34,100	314,000	0	0	0	0
Trustee/Benefit	54,465,000	54,315,000	54,777,800	54,908,900	54,648,500	54,575,300
Lump Sum	1,450,000	0	1,000,000	0	0	1,300,000
Total:	79,337,800	77,438,400	78,399,600	74,997,200	74,331,300	82,442,700
Full-Time Positions (FTP)	134.33	136.63	136.63	136.89	136.63	135.63

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**136.63**	**4,501,400**	**15,134,500**	**52,165,600**	**71,801,500**
Reappropriation	0.00	4,000	0	0	4,000
1. Trailer for H432	0.00	0	1,800,000	0	1,800,000
Omnibus Rescission	0.00	(315,100)	0	0	(315,100)
Omnibus Supplementals	0.00	0	0	4,009,200	4,009,200
Governor's Discretionary Funds	0.00	0	1,100,000	0	1,100,000
FY 2010 Total Appropriation	**136.63**	**4,190,300**	**18,034,500**	**56,174,800**	**78,399,600**
Millennium Fund	0.00	1,000,000	0	11,503,700	12,503,700
Expenditure Adjustments	0.00	(4,000)	0	0	(4,000)
FY 2010 Estimated Expenditures	**136.63**	**5,186,300**	**18,034,500**	**67,678,500**	**90,899,300**
Removal of One-Time Expenditures	0.00	(205,000)	(2,131,900)	(11,613,100)	(13,950,000)
Base Adjustments	(1.00)	(1,000,000)	0	0	(1,000,000)
FY 2011 Base	**135.63**	**3,981,300**	**15,902,600**	**56,065,400**	**75,949,300**
Benefit Costs	0.00	(33,500)	(35,200)	(122,500)	(191,200)
Statewide Cost Allocation	0.00	(2,200)	0	(13,200)	(15,400)
FY 2011 Maintenance (MCO)	**135.63**	**3,945,600**	**15,867,400**	**55,929,700**	**75,742,700**
24. Trailer for H432	0.00	0	5,400,000	0	5,400,000
25. Line Items	0.00	0	1,300,000	0	1,300,000
FY 2011 Total Appropriation	**135.63**	**3,945,600**	**22,567,400**	**55,929,700**	**82,442,700**
% Change From FY 2010 Original Approp.	*(0.7%)*	*(12.3%)*	*49.1%*	*7.2%*	*14.8%*
% Change From FY 2010 Total Approp.	*(0.7%)*	*(5.8%)*	*25.1%*	*(0.4%)*	*5.2%*

FISCAL YEAR 2010
SUPPLEMENTALS: This program received supplemental funding in the amount of $4,009,200 due to increases in WIC funding and the federal Maternal and Child Health Block Grant. Additional supplemental funding of $1,800,000 was approved in a trailer appropriation for H432 which created the vaccine assessment program that will cover vaccine costs for insured children through a state purchasing pool.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $315,100 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). There were two line items included in the budget. Line item 24 adds dedicated fund spending authority to purchase vaccines for insured children based on revenues generated by H432. Line item 25 is the Millennium Fund appropriation for the Nicotine Replacement Therapy program and the tobacco cessation programs with the Department of Health and Welfare.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

MILLENNIUM FUND NICOTINE REPLACMENT THERAPY. It is the intent of the Joint Millennium Fund Committee that $700,000 of the funds from the Millennium Income Fund appropriated for the Department of Health & Welfare shall be designated for nicotine replacement therapy, and that expenditures appropriated from the Millennium Income Fund shall not be used for local programs identified in the application proposal since they may duplicate other programs funded by the Millennium Income Fund.

OTHER LEGISLATION: H432 created the Vaccine Assessment Program and Board that is designed to assess a premium tax on insurance carriers. The revenues will be used by the Department of Health and Welfare to purchase vaccines for insured children from the state contract that currently covers uninsured children's vaccines. The legislation also allows providers to keep one stock of vaccines on hand instead of two since all funding and costs are the same for all children in Idaho.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,312,400	1,548,600	0	1,084,600	0	3,945,600
D 0172-00 Idaho Immunization D	0.00	0	7,200,000	0	0	0	7,200,000
D 0176-00 Cancer Control	0.00	49,400	228,200	0	123,400	0	401,000
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0220-05 CW - Dedicated	135.63	1,435,300	1,861,700	0	10,186,700	0	13,483,700
OT D 0499-00 Millennium Income	0.00	0	0	0	0	1,300,000	1,300,000
F 0220-02 CW - Federal	0.00	5,171,300	7,760,500	0	42,997,900	0	55,929,700
Totals:	135.63	7,968,400	18,599,000	0	54,575,300	1,300,000	82,442,700

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit: 270 HWBB

Bill Number & Chapter: H702 (Ch.269)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,600	4,800	0	0	0	0
Dedicated	4,829,400	4,402,500	4,732,100	3,650,000	4,563,100	4,537,100
Federal	1,548,200	739,600	1,538,600	923,800	915,500	914,000
Total:	6,380,200	5,146,900	6,270,700	4,573,800	5,478,600	5,451,100
Percent Change:		(19.3%)	21.8%	(27.1%)	(12.6%)	(13.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,094,800	1,822,600	2,037,900	1,413,100	1,983,200	1,955,700
Operating Expenditures	1,997,800	1,183,200	2,250,500	1,365,700	1,700,400	1,700,400
Capital Outlay	2,600	10,200	0	0	0	0
Trustee/Benefit	2,285,000	2,130,900	1,982,300	1,795,000	1,795,000	1,795,000
Total:	6,380,200	5,146,900	6,270,700	4,573,800	5,478,600	5,451,100
Full-Time Positions (FTP)	28.76	28.76	28.76	16.50	28.76	28.76

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**28.76**	**0**	**4,732,100**	**1,538,600**	**6,270,700**
1. EMS Object Transfer to TB to OE	0.00	0	0	0	0
FY 2010 Total Appropriation	**28.76**	**0**	**4,732,100**	**1,538,600**	**6,270,700**
Removal of One-Time Expenditures	0.00	0	(160,700)	(6,200)	(166,900)
Base Reduction - Reduce Federal Authority	0.00	0	0	(612,400)	(612,400)
FY 2011 Base	**28.76**	**0**	**4,571,400**	**920,000**	**5,491,400**
Benefit Costs	0.00	0	(34,300)	(6,000)	(40,300)
FY 2011 Maintenance (MCO)	**28.76**	**0**	**4,537,100**	**914,000**	**5,451,100**
19. Trauma Registry Receipts	0.00	0	0	0	0
FY 2011 Total Appropriation	**28.76**	**0**	**4,537,100**	**914,000**	**5,451,100**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(4.1%)*	*(40.6%)*	*(13.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(4.1%)*	*(40.6%)*	*(13.1%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 19 provided increased spending authority for Trauma Registry receipts from the Cooperative Welfare Fund and reduced corresponding spending authority from the EMS fund.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0178-00 EMS	0.00	1,437,500	909,100	0	220,000	0	2,566,600
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,400,000	0	1,400,000
D 0220-05 CW - Dedicated	28.76	229,200	341,300	0	0	0	570,500
F 0220-02 CW - Federal	0.00	289,000	450,000	0	175,000	0	914,000
Totals:	28.76	1,955,700	1,700,400	0	1,795,000	0	5,451,100

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: H702 (Ch.269)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,903,800	1,894,800	1,699,100	2,121,400	1,787,000	1,657,000
Dedicated	639,200	425,400	627,000	626,800	613,500	608,600
Federal	1,844,600	1,375,900	1,836,400	1,837,000	1,814,200	1,803,700
Total:	4,387,600	3,696,100	4,162,500	4,585,200	4,214,700	4,069,300
Percent Change:		(15.8%)	12.6%	10.2%	1.3%	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,580,900	2,404,300	2,426,800	2,596,800	2,455,700	2,339,700
Operating Expenditures	1,763,100	1,148,800	1,735,700	1,851,300	1,759,000	1,729,600
Capital Outlay	43,600	143,000	0	137,100	0	0
Total:	4,387,600	3,696,100	4,162,500	4,585,200	4,214,700	4,069,300
Full-Time Positions (FTP)	42.54	40.80	40.80	40.80	40.80	40.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**40.80**	**1,817,300**	**627,000**	**1,836,400**	**4,280,700**
FY09 GF Reappropriation to be reverted in FY	0.00	9,000	0	0	9,000
Omnibus Rescission	0.00	(127,200)	0	0	(127,200)
FY 2010 Total Appropriation	**40.80**	**1,699,100**	**627,000**	**1,836,400**	**4,162,500**
Removal of GF reverted in PY (4.12)	0.00	(9,000)	0	0	(9,000)
FY 2010 Estimated Expenditures	**40.80**	**1,690,100**	**627,000**	**1,836,400**	**4,153,500**
Removal of One-Time Expenditures	0.00	0	(8,800)	(14,200)	(23,000)
FY 2011 Base	**40.80**	**1,690,100**	**618,200**	**1,822,200**	**4,130,500**
Benefit Costs	0.00	(32,000)	(9,600)	(15,500)	(57,100)
Statewide Cost Allocation	0.00	(1,100)	0	(3,000)	(4,100)
FY 2011 Total Appropriation	**40.80**	**1,657,000**	**608,600**	**1,803,700**	**4,069,300**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.8%)*	*(2.9%)*	*(1.8%)*	*(4.9%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.5%)*	*(2.9%)*	*(1.8%)*	*(2.2%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $127,200 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.
LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.
EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.
PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,267,100	389,900	0	0	0	1,657,000
D 0220-05 CW - Dedicated	40.80	409,300	199,300	0	0	0	608,600
F 0220-02 CW - Federal	0.00	663,300	1,140,400	0	0	0	1,803,700
Totals:	40.80	2,339,700	1,729,600	0	0	0	4,069,300

Service Integration

STARS Number & Budget Unit: 270 HWJE
Bill Number & Chapter: H714 (Ch.301)

PROGRAM DESCRIPTION: Service integration is a division with the Department of Health and Welfare that is responsible for improving customer service to clients. Service integration is responsible for: 1) Promoting coordination across programs; 2) Delivering emergency assistance services through a consolidated unit; 3) Identifying services clients are accessing across all divisions and coordinating to reduce duplication; 4) Coordinating access to cross-divisional staffing for clients at risk of more high cost service needs or more complicated service needs.

Service Integration is a new budgeted division and program requested in fiscal year 2008. The actual services provided will reside within Family and Community Services.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	902,000	922,300	911,000	989,600	890,500	890,000
Dedicated	65,000	80,000	135,400	70,400	69,800	69,500
Federal	1,513,200	1,428,000	2,667,800	3,370,700	3,275,800	3,321,900
Total:	2,480,200	2,430,300	3,714,200	4,430,700	4,236,100	4,281,400
Percent Change:		(2.0%)	52.8%	19.3%	14.1%	15.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,488,300	1,466,700	1,795,000	1,876,700	1,686,600	1,739,300
Operating Expenditures	226,900	213,500	304,200	304,000	299,500	292,100
Trustee/Benefit	765,000	750,100	1,615,000	2,250,000	2,250,000	2,250,000
Total:	2,480,200	2,430,300	3,714,200	4,430,700	4,236,100	4,281,400
Full-Time Positions (FTP)	27.00	27.00	33.00	33.00	31.00	31.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**33.00**	**979,500**	**135,400**	**1,867,800**	**2,982,700**
Omnibus Rescission	0.00	(68,500)	0	0	(68,500)
ARRA-TANF Emergency Assistance	0.00	0	0	800,000	800,000
FY 2010 Total Appropriation	**33.00**	**911,000**	**135,400**	**2,667,800**	**3,714,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**33.00**	**911,000**	**135,400**	**2,667,800**	**3,714,200**
Removal of One-Time Expenditures	0.00	0	(65,400)	(820,600)	(886,000)
Base Adjustments	(2.00)	0	0	1,500,000	1,500,000
FY 2011 Base	**31.00**	**911,000**	**70,000**	**3,347,200**	**4,328,200**
Benefit Costs	0.00	(19,500)	(500)	(23,400)	(43,400)
Statewide Cost Allocation	0.00	(1,500)	0	(1,900)	(3,400)
FY 2011 Total Appropriation	**31.00**	**890,000**	**69,500**	**3,321,900**	**4,281,400**
% Change From FY 2010 Original Approp.	*(6.1%)*	*(9.1%)*	*(48.7%)*	*77.9%*	*43.5%*
% Change From FY 2010 Total Approp.	*(6.1%)*	*(2.3%)*	*(48.7%)*	*24.5%*	*15.3%*

FISCAL YEAR 2010
SUPPLEMENTALS: Supplemental funding in the amount of $800,000 was approved for this program one-time. Unanticipated federal Temporary Assistance for Needy Family emergency assistance grant funds were received from the federal American Recover and Reinvestment Act (ARRA) funding.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $68,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). For fiscal year 2011, the Headstart appropriation from the TANF grant was transferred from the Division of Welfare budget to the Service Integration budget before the Base.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and

development and training second. The department of health and welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

HEADSTART APPROPRIATIONS FROM TANF FUNDS. At a minimum, the Department of Health and Welfare is directed to maintain Headstart appropriations paid from federal TANF funds at the same level as was paid to the Headstart program in FY 2007.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	764,400	125,600	0	0	0	890,000
D 0220-05 CW - Dedicated	31.00	19,500	0	0	50,000	0	69,500
F 0220-02 CW - Federal	0.00	955,400	166,500	0	2,200,000	0	3,321,900
Totals:	31.00	1,739,300	292,100	0	2,250,000	0	4,281,400

Substance Abuse Treatment & Prevention

STARS Number & Budget Unit: 270 HWDB, 270 HWGH
Bill Number & Chapter: H703 (Ch.270), S1435 (Ch.317)

PROGRAM DESCRIPTION: The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	15,235,200	15,997,700	12,567,900	13,515,700	13,033,500	12,558,200
Dedicated	4,448,600	4,358,600	6,311,300	4,417,100	4,416,500	6,274,500
Federal	11,240,200	9,497,200	11,290,700	10,525,600	10,517,000	9,913,000
Total:	30,924,000	29,853,500	30,169,900	28,458,400	27,967,000	28,745,700
Percent Change:		(3.5%)	1.1%	(5.7%)	(7.3%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,042,900	1,053,800	973,100	1,024,700	979,400	958,900
Operating Expenditures	4,595,500	4,311,600	4,394,400	4,116,600	4,079,000	4,307,400
Capital Outlay	2,300	3,600	0	0	0	0
Trustee/Benefit	25,252,200	24,484,500	24,802,400	23,317,100	22,908,600	23,479,400
Lump Sum	31,100	0	0	0	0	0
Total:	30,924,000	29,853,500	30,169,900	28,458,400	27,967,000	28,745,700
Full-Time Positions (FTP)	15.64	16.04	16.04	16.04	14.04	14.04

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**16.04**	**13,513,900**	**6,311,300**	**11,140,700**	**30,965,900**
Omnibus Rescission	0.00	(946,000)	0	0	(946,000)
Omnibus Supplementals	0.00	0	0	150,000	150,000
Remove Millenium-Apprpriated as on-going in	0.00	0	0	0	0
FY 2010 Total Appropriation	**16.04**	**12,567,900**	**6,311,300**	**11,290,700**	**30,169,900**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**16.04**	**12,567,900**	**6,311,300**	**11,290,700**	**30,169,900**
Removal of One-Time Expenditures	(3.00)	0	(1,895,800)	(976,300)	(2,872,100)
Base Adjustments	(2.00)	0	0	(1,345,800)	(1,345,800)
FY 2011 Base	**11.04**	**12,567,900**	**4,415,500**	**8,968,600**	**25,952,000**
Benefit Costs	0.00	(9,700)	(200)	(5,600)	(15,500)
FY 2011 Maintenance (MCO)	**11.04**	**12,558,200**	**4,415,300**	**8,963,000**	**25,936,500**
13. State Epidemiology Outcomes Grant	3.00	0	0	200,000	200,000
25. Transfers from ODP	0.00	0	1,859,200	750,000	2,609,200
FY 2011 Total Appropriation	**14.04**	**12,558,200**	**6,274,500**	**9,913,000**	**28,745,700**
% Change From FY 2010 Original Approp.	*(12.5%)*	*(7.1%)*	*(0.6%)*	*(11.0%)*	*(7.2%)*
% Change From FY 2010 Total Approp.	*(12.5%)*	*(0.1%)*	*(0.6%)*	*(12.2%)*	*(4.7%)*

FISCAL YEAR 2010
SUPPLEMENTALS: Supplemental funding of $150,000 was approved in this program, the revenue to support the appropriation is a federal incentive payment received for data reporting.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $946,000 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Two line items were included in this budget. Line item 13 provides three positions and $200,000 in one-time spending authority for continuation of the State Epidemiology Outcome Grant (SEOW) that is in its fifth year of the six year grant. Line item 25 provides funding for community based substance abuse in the amount of $1,859,200 from the Millennium Fund and $750,000 in federal authority for the continuation of the child protection drug court grant. The child protection grant is broken out with $365,400 of the grant funding for treatment and $384,600 for operating expenditures.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

GAIN PROVIDER TRAINING. It is the intent of the Legislature that the Department of Health and Welfare Substance Abuse Treatment and Prevention program is the sole program responsible for statewide provider training of GAIN. For that reason the program is directed to utilize up to $140,000 of it's FY 2011 operating budget appropriation for the purposes of GAIN provider training.

STATEWIDE MEDIA CAMPAIN FOR UNDERAGE DRINKING. It is the intent of the Legislature that for fiscal year 2011 the Department of Health and Welfare Substance Abuse Treatment and Prevention program shall continue to fund at least $50,000 of the $1.6 million prevention budget for the youth and adult media campaign on underage drinking.
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FY 2011 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0220-03 CW - General	0.00	472,800	573,500	0	11,511,900	0	12,558,200
	D	0174-00 Prevention of Minors	0.00	6,300	43,800	0	0	0	50,100
	D	0182-00 Substance Abuse	0.00	0	0	0	3,232,900	0	3,232,900
	D	0220-05 CW - Dedicated	11.04	44,000	438,300	0	0	0	482,300
	D	0418-00 Liquor Control	0.00	0	0	0	650,000	0	650,000
OT	D	0499-00 Millennium Income	0.00	0	0	0	1,859,200	0	1,859,200
	F	0220-02 CW - Federal	0.00	285,500	2,817,500	0	5,860,000	0	8,963,000
OT	F	0220-02 CW - Federal	3.00	150,300	434,300	0	365,400	0	950,000
		Totals:	14.04	958,900	4,307,400	0	23,479,400	0	28,745,700

Division of Welfare

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Self-Reliance Operations	70,359,300	68,971,400	59,142,300	53,577,200	50,908,000	50,949,900
Benefit Payments	72,074,700	85,121,000	110,254,400	75,221,400	74,492,800	73,733,100
Total:	142,434,000	154,092,400	169,396,700	128,798,600	125,400,800	124,683,000
BY FUND SOURCE						
General	44,868,500	43,450,900	34,690,700	37,057,000	35,195,800	31,625,800
Dedicated	2,355,600	2,332,100	2,580,600	2,883,200	2,880,900	2,577,700
Federal	95,209,900	108,309,400	132,125,400	88,858,400	87,324,100	90,479,500
Total:	142,434,000	154,092,400	169,396,700	128,798,600	125,400,800	124,683,000
Percent Change:		8.2%	9.9%	(24.0%)	(26.0%)	(26.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	35,781,800	33,695,000	34,325,000	34,009,800	31,753,700	31,744,600
Operating Expenditures	34,149,700	34,343,800	24,799,400	19,567,400	19,154,300	19,205,300
Capital Outlay	427,800	932,600	17,900	0	0	0
Trustee/Benefit	72,074,700	85,121,000	110,254,400	75,221,400	74,492,800	73,733,100
Total:	142,434,000	154,092,400	169,396,700	128,798,600	125,400,800	124,683,000
Full-Time Positions (FTP)	627.69	631.69	631.69	621.69	621.69	622.69

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**631.69**	**35,715,500**	**2,580,600**	**132,125,400**	**170,421,500**
Reappropriation	0.00	1,475,200	0	0	1,475,200
Omnibus Rescission	0.00	(2,500,000)	0	0	(2,500,000)
FY 2010 Total Appropriation	**631.69**	**34,690,700**	**2,580,600**	**132,125,400**	**169,396,700**
Noncognizable Funds and Transfers	0.00	0	0	13,900,000	13,900,000
Expenditure Adjustments	0.00	(1,003,300)	0	0	(1,003,300)
FY 2010 Estimated Expenditures	**631.69**	**33,687,400**	**2,580,600**	**146,025,400**	**182,293,400**
Removal of One-Time Expenditures	0.00	(1,520,500)	(1,300)	(53,293,700)	(54,815,500)
Base Adjustments	(10.00)	(249,600)	0	(1,749,500)	(1,999,100)
FY 2011 Base	**621.69**	**31,917,300**	**2,579,300**	**90,982,200**	**125,478,800**
Benefit Costs	0.00	(341,500)	(1,600)	(526,900)	(870,000)
Statewide Cost Allocation	0.00	(11,900)	0	(37,700)	(49,600)
FY 2011 Program Maintenance	**621.69**	**31,563,900**	**2,577,700**	**90,417,600**	**124,559,200**
Line Items	1.00	61,900	0	61,900	123,800
FY 2011 Total	**622.69**	**31,625,800**	**2,577,700**	**90,479,500**	**124,683,000**
% Chg from FY 2010 Orig Approp.	(1.4%)	(11.5%)	(0.1%)	(31.5%)	(26.8%)
% Chg from FY 2010 Total Approp.	(1.4%)	(8.8%)	(0.1%)	(31.5%)	(26.4%)

I. Division of Welfare: Self-Reliance Operations

STARS Number & Budget Unit: 270 HWCA

Bill Number & Chapter: H723 (Ch.306)

PROGRAM DESCRIPTION: Self-Reliance Operations includes personnel and operating expenditures to support the management and operations required to determine eligibility for benefits. All direct assistance payments have been transferred to a separate program titled Benefit Payments beginning in FY 2006.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	27,983,900	26,566,300	18,948,500	17,529,900	16,258,000	15,883,600
Dedicated	2,332,100	2,332,100	2,557,100	2,556,300	2,554,000	2,554,200
Federal	40,043,300	40,073,000	37,636,700	33,491,000	32,096,000	32,512,100
Total:	70,359,300	68,971,400	59,142,300	53,577,200	50,908,000	50,949,900
Percent Change:		(2.0%)	(14.3%)	(9.4%)	(13.9%)	(13.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	35,781,800	33,695,000	34,325,000	34,009,800	31,753,700	31,744,600
Operating Expenditures	34,149,700	34,343,800	24,799,400	19,567,400	19,154,300	19,205,300
Capital Outlay	427,800	932,600	17,900	0	0	0
Total:	70,359,300	68,971,400	59,142,300	53,577,200	50,908,000	50,949,900
Full-Time Positions (FTP)	627.69	631.69	631.69	621.69	621.69	622.69

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**631.69**	**18,788,400**	**2,557,100**	**37,636,700**	**58,982,200**
Reappropriation	0.00	1,475,200	0	0	1,475,200
Omnibus Rescission	0.00	(1,315,100)	0	0	(1,315,100)
FY 2010 Total Appropriation	**631.69**	**18,948,500**	**2,557,100**	**37,636,700**	**59,142,300**
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(1,003,300)	0	0	(1,003,300)
FY 2010 Estimated Expenditures	**631.69**	**17,945,200**	**2,557,100**	**37,636,700**	**58,139,000**
Removal of One-Time Expenditures	0.00	(1,520,500)	(1,300)	(4,372,400)	(5,894,200)
Base Adjustments	(10.00)	(249,600)	0	(249,500)	(499,100)
FY 2011 Base	**621.69**	**16,175,100**	**2,555,800**	**33,014,800**	**51,745,700**
Benefit Costs	0.00	(341,500)	(1,600)	(526,900)	(870,000)
Statewide Cost Allocation	0.00	(11,900)	0	(37,700)	(49,600)
FY 2011 Maintenance (MCO)	**621.69**	**15,821,700**	**2,554,200**	**32,450,200**	**50,826,100**
23. Transfer from Med. Indigent	1.00	61,900	0	61,900	123,800
FY 2011 Total Appropriation	**622.69**	**15,883,600**	**2,554,200**	**32,512,100**	**50,949,900**
% Change From FY 2010 Original Approp.	*(1.4%)*	*(15.5%)*	*(0.1%)*	*(13.6%)*	*(13.6%)*
% Change From FY 2010 Total Approp.	*(1.4%)*	*(16.2%)*	*(0.1%)*	*(13.6%)*	*(13.9%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $1,315,100 reduction. The Division of Welfare also reverted $800,000 in General Fund reappropriation at the direction of the Legislature. Originally the funding was designated for child support system enhancements; however, lower than anticipated bids produced savings that were used to help balance the fiscal year 2010 state budget, in addition to the department's 7% reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 23 transferred funding and staff to cover the processing costs associated with new application requirements for the Catastrophic Health Care program. S1158 passed during the 2009 session and the new application processing requirements go into effect July 1, 2010. The General Funds for this line item are transferred in from the Medically Indigent Administration budget under the Department of Health and Welfare.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and

development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	12,048,800	3,834,800	0	0	0	15,883,600
D 0173-00 Hlth Ins. Access Card	0.00	61,800	0	0	0	0	61,800
D 0220-05 CW - Dedicated	622.69	0	2,492,400	0	0	0	2,492,400
F 0220-02 CW - Federal	0.00	19,634,000	12,878,100	0	0	0	32,512,100
Totals:	622.69	31,744,600	19,205,300	0	0	0	50,949,900

II. Division of Welfare: Benefit Payments

STARS Number & Budget Unit: 270 HWCC

Bill Number & Chapter: H723 (Ch.306)

PROGRAM DESCRIPTION: These funds are appropriated in trustee & benefit payments and include benefit payments for Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind and Disabled.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	16,884,600	16,884,600	15,742,200	19,527,100	18,937,800	15,742,200
Dedicated	23,500	0	23,500	326,900	326,900	23,500
Federal	55,166,600	68,236,400	94,488,700	55,367,400	55,228,100	57,967,400
Total:	72,074,700	85,121,000	110,254,400	75,221,400	74,492,800	73,733,100
Percent Change:		18.1%	29.5%	(31.8%)	(32.4%)	(33.1%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	72,074,700	85,121,000	110,254,400	75,221,400	74,492,800	73,733,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**16,927,100**	**23,500**	**94,488,700**	**111,439,300**
Omnibus Rescission	0.00	(1,184,900)	0	0	(1,184,900)
FY 2010 Total Appropriation	**0.00**	**15,742,200**	**23,500**	**94,488,700**	**110,254,400**
LIHEAP Federal non-cog	0.00	0	0	13,900,000	13,900,000
FY 2010 Estimated Expenditures	**0.00**	**15,742,200**	**23,500**	**108,388,700**	**124,154,400**
Removal of One-Time Expenditures	0.00	0	0	(48,921,300)	(48,921,300)
Base Adjustments	0.00	0	0	(1,500,000)	(1,500,000)
FY 2011 Base	**0.00**	**15,742,200**	**23,500**	**57,967,400**	**73,733,100**
FY 2011 Total Appropriation	**0.00**	**15,742,200**	**23,500**	**57,967,400**	**73,733,100**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.0%)*	*0.0%*	*(38.7%)*	*(33.8%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*0.0%*	*(38.7%)*	*(33.1%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $1,184,900 reduction.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

HEADSTART APPROPRIATIONS FROM TANF FUNDS. At a minimum, the Department of Health and Welfare is directed to maintain Headstart appropriations paid from federal TANF funds at the same level as was paid to the Headstart program in FY 2007.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	15,742,200	0	15,742,200
D 0220-05 CW - Dedicated	0.00	0	0	0	23,500	0	23,500
F 0220-02 CW - Federal	0.00	0	0	0	57,967,400	0	57,967,400
Totals:	0.00	0	0	0	73,733,100	0	73,733,100

Medically Indigent Administration

STARS Number & Budget Unit: 270 HWKA

Bill Number & Chapter: H716 (Ch.303)

PROGRAM DESCRIPTION: The Medically Indigent Administration program is a newly created program that was established during the 2009 session. Legislation was passed that required the Department of Health & Welfare to perform utilization management and claims review for the Catastrophic Health Care Fund (CAT Fund). The department is also required to work with the cities and counties to create a uniform Medicaid and CAT Fund application, and begin processing applications and screening for Medicaid and the Catastrophic Health Care eligibility in FY 2011.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	0	0	355,200	223,800	137,500	128,800
Percent Change:				(37.0%)	(61.3%)	(63.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	178,400	196,300	110,000	113,700
Operating Expenditures	0	0	165,100	27,500	27,500	15,100
Capital Outlay	0	0	11,700	0	0	0
Total:	0	0	355,200	223,800	137,500	128,800
Full-Time Positions (FTP)	0.00	0.00	2.00	2.00	2.00	1.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**2.00**	**381,900**	**0**	**0**	**381,900**
Omnibus Rescission	0.00	(26,700)	0	0	(26,700)
FY 2010 Total Appropriation	**2.00**	**355,200**	**0**	**0**	**355,200**
Removal of One-Time Expenditures	0.00	(161,700)	0	0	(161,700)
FY 2011 Base	**2.00**	**193,500**	**0**	**0**	**193,500**
Benefit Costs	0.00	(2,800)	0	0	(2,800)
FY 2011 Maintenance (MCO)	**2.00**	**190,700**	**0**	**0**	**190,700**
23. Transfer to Welfare for Processing	(1.00)	(61,900)	0	0	(61,900)
FY 2011 Total Appropriation	**1.00**	**128,800**	**0**	**0**	**128,800**
% Change From FY 2010 Original Approp.	*(50.0%)*	*(66.3%)*	*0.0%*	*0.0%*	*(66.3%)*
% Change From FY 2010 Total Approp.	*(50.0%)*	*(63.7%)*	*0.0%*	*0.0%*	*(63.7%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $26,700 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 23 transferred the staff and funding provided by the Legislature in FY 2009 to the Division of Welfare where actual application processing will take place.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes restrictions limiting the transfer of moneys among personnel costs and operating expenditures.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2011.

EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EMPLOYEES. Recognizing that employee development is an essential part of a workforce but that budget shortfalls require a reprioritization of expenditures towards core functions first and development and training second. The Department of Health and Welfare is hereby directed not to pay any education stipends, with the exception of the IV-E funding source, for employees during the fiscal year 2011 due to budgetary shortfalls and a reprioritization towards core expenditures.

PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	113,700	15,100	0	0	0	128,800
D 0220-05 CW - Dedicated	1.00	0	0	0	0	0	0
Totals:	1.00	113,700	15,100	0	0	0	128,800

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG
Bill Number & Chapter: S1431 (Ch.292)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	10,073,400	10,073,400	8,601,600	9,495,800	8,275,300	8,319,500
Dedicated	500,000	492,100	268,400	0	0	500,000
Total:	10,573,400	10,565,500	8,870,000	9,495,800	8,275,300	8,819,500
Percent Change:		(0.1%)	(16.0%)	7.1%	(6.7%)	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	8,774,900	0	8,002,900	7,373,500	0
Operating Expenditures	0	1,790,600	0	1,492,900	901,800	0
Lump Sum	10,573,400	0	8,870,000	0	0	8,819,500
Total:	10,573,400	10,565,500	8,870,000	9,495,800	8,275,300	8,819,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**9,305,100**	**268,400**	**0**	**9,573,500**
Omnibus Rescission	0.00	(703,500)	0	0	(703,500)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**0.00**	**8,601,600**	**268,400**	**0**	**8,870,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**0.00**	**8,601,600**	**268,400**	**0**	**8,870,000**
Removal of One-Time Expenditures	0.00	0	(268,400)	0	(268,400)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**0.00**	**8,601,600**	**0**	**0**	**8,601,600**
Benefit Costs	0.00	(245,000)	0	0	(245,000)
Statewide Cost Allocation	0.00	(37,100)	0	0	(37,100)
FY 2011 Maintenance (MCO)	**0.00**	**8,319,500**	**0**	**0**	**8,319,500**
3. Millennium Fund Approp.	0.00	0	500,000	0	500,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**0.00**	**8,319,500**	**500,000**	**0**	**8,819,500**
% Change From FY 2010 Original Approp.	*0.0%*	*(10.6%)*	*86.3%*	*0.0%*	*(7.9%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(3.3%)*	*86.3%*	*0.0%*	*(0.6%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7.7%, or $703,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). One line item was funded in this budget-- $500,000 appropriation from the Millennium Fund for tobacco cessation programs in each of the seven public health districts.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	0	0	0	0	8,319,500	8,319,500
OT D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
Totals:	0.00	0	0	0	0	8,819,500	8,819,500

State Independent Living Council

STARS Number & Budget Unit: 905 EDND

Bill Number & Chapter: S1443 (Ch.325)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance from the Idaho Division of Vocational Rehabilitation. This program was transferred to an independent agency beginning in FY 2005.

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	120,900	120,900	103,900	115,700	74,600	102,000
Dedicated	129,800	129,800	311,000	278,100	173,100	171,800
Federal	271,600	615,600	948,100	576,700	562,400	713,000
Total:	522,300	866,300	1,363,000	970,500	810,100	986,800
Percent Change:		65.9%	57.3%	(28.8%)	(40.6%)	(27.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	443,500	8,700	547,800	402,700	0
Operating Expenditures	0	372,100	0	422,700	388,800	0
Capital Outlay	0	6,500	0	0	0	0
Trustee/Benefit	0	44,200	0	0	18,600	0
Lump Sum	522,300	0	1,354,300	0	0	986,800
Total:	522,300	866,300	1,363,000	970,500	810,100	986,800
Full-Time Positions (FTP)	4.50	4.50	8.50	8.50	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**8.50**	**113,800**	**311,000**	**948,100**	**1,372,900**
Omnibus Rescission	0.00	(9,900)	0	0	(9,900)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**8.50**	**103,900**	**311,000**	**948,100**	**1,363,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**8.50**	**103,900**	**311,000**	**948,100**	**1,363,000**
Removal of One-Time Expenditures	(5.50)	0	(90,900)	(923,300)	(1,014,200)
Base Adjustments	(1.00)	0	(47,500)	0	(47,500)
FY 2011 Base	**2.00**	**103,900**	**172,600**	**24,800**	**301,300**
Benefit Costs	0.00	(2,100)	(1,400)	(7,000)	(10,500)
Statewide Cost Allocation	0.00	200	600	200	1,000
FY 2011 Maintenance (MCO)	**2.00**	**102,000**	**171,800**	**18,000**	**291,800**
2. AmeriCorps Grant Cont'd	1.00	0	0	174,700	174,700
3. Medicaid Infastructure Grant Cont'd	3.00	0	0	520,300	520,300
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**6.00**	**102,000**	**171,800**	**713,000**	**986,800**
% Change From FY 2010 Original Approp.	*(29.4%)*	*(10.4%)*	*(44.8%)*	*(24.8%)*	*(28.1%)*
% Change From FY 2010 Total Approp.	*(29.4%)*	*(1.8%)*	*(44.8%)*	*(24.8%)*	*(27.6%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 8.7%, or $9,900 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 2 provided $174,700 in federal spending authority and one staff person for the AmeriCorps grant continuation. Line item 3 provided three staff poisitions and $520,300 in federal spending authority for the Medicaid Infrastructure grant continuation. The Legislature did not adopt the Governor's recommendations for the four-year phase out of General Fund support for the State Independent Living Council for FY 2011.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0291-01 SILK General	1.00	0	0	0	0	102,000	102,000
D 0291-02 SILK Dedicated	1.00	0	0	0	0	124,400	124,400
D 0346-00 American Reinvest	0.00	0	0	0	0	47,400	47,400
F 0291-03 SILK Federal	0.00	0	0	0	0	18,000	18,000
OT F 0291-03 SILK Federal	4.00	0	0	0	0	695,000	695,000
Totals:	6.00	0	0	0	0	986,800	986,800

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Public Safety

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Department of Correction

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Management Services	12,816,600	12,316,700	10,944,400	12,625,300	10,699,600	10,338,900
State Prisons	76,399,200	71,549,200	69,710,700	75,719,100	69,010,700	66,699,400
Private Prisons	25,534,800	25,326,900	27,151,100	28,769,400	28,642,400	26,800,300
County & Out-of-State Placement	17,896,200	16,869,800	6,931,400	6,305,400	6,931,400	6,662,100
Alternative Placement	39,900	39,900	2,512,600	8,523,400	8,523,400	5,339,900
Community Corrections	26,635,400	25,610,500	25,351,100	27,819,300	25,375,500	25,276,400
Education & Treatment	3,623,200	3,117,000	3,899,100	3,546,300	3,455,700	3,413,500
Medical Services	21,323,300	21,754,900	23,036,200	24,803,300	23,730,400	22,129,800
Pardons & Parole	2,326,800	2,212,700	2,079,700	2,382,900	2,037,900	2,099,100
Total:	186,595,400	178,797,600	171,616,300	190,494,400	178,407,000	168,759,400
BY FUND SOURCE						
General	165,234,000	162,046,300	147,621,200	170,802,400	157,340,300	147,851,200
Dedicated	17,726,600	13,298,500	20,956,700	18,551,500	19,859,000	19,708,500
Federal	3,634,800	3,452,800	3,038,400	1,140,500	1,207,700	1,199,700
Total:	186,595,400	178,797,600	171,616,300	190,494,400	178,407,000	168,759,400
Percent Change:		(4.2%)	(4.0%)	11.0%	4.0%	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	89,950,900	87,520,200	86,841,300	91,866,700	83,287,400	83,710,900
Operating Expenditures	91,514,900	88,325,000	83,457,600	94,964,100	93,164,700	83,173,900
Capital Outlay	3,379,600	1,824,400	1,317,400	3,663,600	1,954,900	1,874,600
Trustee/Benefit	1,750,000	1,128,000	0	0	0	0
Total:	186,595,400	178,797,600	171,616,300	190,494,400	178,407,000	168,759,400
Full-Time Positions (FTP)	1,626.80	1,626.80	1,626.80	1,629.43	1,614.43	1,614.43

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,614.43 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the divisions specified.

Management Services

STARS Number & Budget Unit: 230 CCAA, 230 CCAS
Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: Management Services has oversight, department wide, of information services, construction, financial services, inmate placement, central records, research & quality assurance, and human resources services, and includes the director's office.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	10,180,800	9,805,700	9,345,000	12,094,700	9,914,300	9,560,700
Dedicated	526,300	550,700	925,100	530,600	785,300	778,200
Federal	2,109,500	1,960,300	674,300	0	0	0
Total:	12,816,600	12,316,700	10,944,400	12,625,300	10,699,600	10,338,900
Percent Change:		(3.9%)	(11.1%)	15.4%	(2.2%)	(5.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,554,800	6,516,800	6,930,900	7,861,400	7,084,000	7,070,500
Operating Expenditures	4,056,100	4,231,400	3,911,300	3,932,000	3,615,600	3,268,400
Capital Outlay	455,700	440,500	102,200	831,900	0	0
Trustee/Benefit	1,750,000	1,128,000	0	0	0	0
Total:	12,816,600	12,316,700	10,944,400	12,625,300	10,699,600	10,338,900
Full-Time Positions (FTP)	103.40	103.40	109.40	119.00	115.00	114.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**109.40**	**10,048,400**	**491,400**	**674,300**	**11,214,100**
1. Video Conferencing & Data Lines	0.00	0	157,100	0	157,100
Omnibus Rescission	0.00	(703,400)	0	0	(703,400)
Other Appropriation Adjustments	0.00	0	276,600	0	276,600
FY 2010 Total Appropriation	**109.40**	**9,345,000**	**925,100**	**674,300**	**10,944,400**
Noncognizable Funds and Transfers	7.60	416,700	0	(65,700)	351,000
FY 2010 Estimated Expenditures	**117.00**	**9,761,700**	**925,100**	**608,600**	**11,295,400**
Removal of One-Time Expenditures	0.00	0	(413,700)	(608,600)	(1,022,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**115.00**	**9,761,700**	**511,400**	**0**	**10,273,100**
Benefit Costs	0.00	(151,200)	(9,800)	0	(161,000)
Statewide Cost Allocation	0.00	(39,100)	0	0	(39,100)
Annualizations	0.00	18,000	0	0	18,000
FY 2011 Maintenance (MCO)	**115.00**	**9,589,400**	**501,600**	**0**	**10,091,000**
4. Replace GF with ARRA	0.00	0	276,600	0	276,600
5. SAUSA Project	0.00	25,000	0	0	25,000
6. Fiscal Position Transfer	(1.00)	(53,700)	0	0	(53,700)
FY 2011 Total Appropriation	**114.00**	**9,560,700**	**778,200**	**0**	**10,338,900**
% Change From FY 2010 Original Approp.	*4.2%*	*(4.9%)*	*58.4%*	*(100.0%)*	*(7.8%)*
% Change From FY 2010 Total Approp.	*4.2%*	*2.3%*	*(15.9%)*	*(100.0%)*	*(5.5%)*

FISCAL YEAR 2010
SUPPLEMENTAL: H679 appropriated $157,100 from the Miscellaneous Revenue Fund to implement video conferencing capability and to install fiber optic data communication lines.

RESCISSION: The department received a 7%, or $703,400 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department for FY 2010, of which $276,600 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan, and for annualizing the cost of T-1 communication lines needed to connect the Correctional Alternative Placement Program (CAPP) to the department's computer network. Also, funded was $25,000 for the Special Assistant U.S. Attorney (SAUSA) Project. The SAUSA Project of the Treasure Valley Partnership was developed in an effort to combat gang, gun, and drug crimes in the Treasure Valley. Finally, one fiscal position and $53,700 was authorized to be transferred from

this program to the Commission for Pardons and Parole for FY 2011.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $276,600 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	107.00	6,477,800	3,082,900	0	0	0	9,560,700
D 0282-00 Inmate Labor	1.00	33,200	0	0	0	0	33,200
D 0284-00 Parolee Supervision	4.00	151,600	92,300	0	0	0	243,900
OT D 0346-00 American Reinvest	0.00	276,600	0	0	0	0	276,600
D 0349-00 Miscellaneous Rev	2.00	131,300	93,200	0	0	0	224,500
Totals:	114.00	7,070,500	3,268,400	0	0	0	10,338,900

State Prisons

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Prisons Adminstration	1,959,600	1,886,300	1,104,800	1,050,200	983,000	959,900
Idaho State Corr Inst - Boise	23,857,000	23,984,500	23,421,700	24,504,400	22,348,400	21,608,600
Idaho Corr Inst - Orofino	10,425,700	9,157,200	9,280,900	10,492,000	9,536,900	9,179,700
N Idaho Corr Inst - Cottonwood	5,636,200	5,457,700	5,495,600	5,909,500	5,274,300	5,082,300
S Idaho Corr Inst - Boise	10,342,400	8,517,700	8,405,200	9,122,400	8,474,000	8,222,500
Idaho Max Sec Inst - Boise	10,916,100	10,066,100	9,554,000	10,555,000	9,655,700	9,275,400
St. Anthony Work Camp	3,804,700	3,249,600	3,585,300	4,054,000	3,739,300	3,642,200
Pocatello Women's Corr Center	6,162,100	5,864,800	5,640,800	6,448,300	5,767,000	5,590,400
S Boise Women's Corr Center	3,295,400	3,365,300	3,222,400	3,583,300	3,232,100	3,138,400
Total:	76,399,200	71,549,200	69,710,700	75,719,100	69,010,700	66,699,400
BY FUND SOURCE						
General	67,853,500	66,309,600	59,850,800	67,912,100	60,298,700	58,038,700
Dedicated	8,427,900	5,101,800	9,672,800	7,605,100	8,521,300	8,472,700
Federal	117,800	137,800	187,100	201,900	190,700	188,000
Total:	76,399,200	71,549,200	69,710,700	75,719,100	69,010,700	66,699,400
Percent Change:		(6.3%)	(2.6%)	8.6%	(1.0%)	(4.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	59,116,500	57,157,000	55,515,300	58,333,000	52,848,500	52,920,600
Operating Expenditures	15,515,800	13,880,800	13,787,900	16,265,100	15,643,000	13,339,900
Capital Outlay	1,766,900	511,400	407,500	1,121,000	519,200	438,900
Total:	76,399,200	71,549,200	69,710,700	75,719,100	69,010,700	66,699,400
Full-Time Positions (FTP)	1,092.05	1,092.05	1,083.35	1,072.35	1,063.35	1,063.35

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**1,083.35**	**64,176,600**	**7,278,400**	**114,800**	**71,569,800**
Supplementals	0.00	54,500	1,160,600	72,300	1,287,400
Omnibus Rescission	0.00	(4,492,400)	0	0	(4,492,400)
Omnibus Supplemental	0.00	112,100	100,000	0	212,100
Other Appropriation Adjustments	0.00	0	1,133,800	0	1,133,800
FY 2010 Total Appropriation	**1,083.35**	**59,850,800**	**9,672,800**	**187,100**	**69,710,700**
Noncognizable Funds and Transfers	(11.00)	(606,000)	0	182,200	(423,800)
FY 2010 Estimated Expenditures	**1,072.35**	**59,244,800**	**9,672,800**	**369,300**	**69,286,900**
Removal of One-Time Expenditures	0.00	(168,900)	(2,682,800)	(175,700)	(3,027,400)
Base Adjustments	(9.00)	0	0	0	0
FY 2011 Base	**1,063.35**	**59,075,900**	**6,990,000**	**193,600**	**66,259,500**
Benefit Costs	0.00	(1,392,900)	(90,000)	(5,600)	(1,488,500)
Replacement Items	0.00	0	438,900	0	438,900
Statewide Cost Allocation	0.00	297,100	0	0	297,100
Annualizations	0.00	58,600	0	0	58,600
FY 2011 Program Maintenance	**1,063.35**	**58,038,700**	**7,338,900**	**188,000**	**65,565,600**
Line Items	0.00	0	1,133,800	0	1,133,800
FY 2011 Total	**1,063.35**	**58,038,700**	**8,472,700**	**188,000**	**66,699,400**
% Chg from FY 2010 Orig Approp.	(1.8%)	(9.6%)	16.4%	63.8%	(6.8%)
% Chg from FY 2010 Total Approp.	(1.8%)	(3.0%)	(12.4%)	0.5%	(4.3%)

I. State Prisons: Prisons Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: Prisons Administration has oversight over eight state prisons, one publicly owned privately managed prison, contract offender housing in county jails and out of state facilities. Prison's Administration ensures compliance with all policies and procedures, state and federal guidelines, and contract compliance with private entities.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,922,700	1,727,300	786,900	825,500	741,600	720,400
Dedicated	36,900	159,000	245,600	224,700	241,400	239,500
Federal	0	0	72,300	0	0	0
Total:	1,959,600	1,886,300	1,104,800	1,050,200	983,000	959,900
Percent Change:		(3.7%)	(41.4%)	(4.9%)	(11.0%)	(13.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,567,700	1,538,900	871,000	914,800	848,300	852,300
Operating Expenditures	391,900	337,800	161,500	135,400	134,700	107,600
Capital Outlay	0	9,600	72,300	0	0	0
Total:	1,959,600	1,886,300	1,104,800	1,050,200	983,000	959,900
Full-Time Positions (FTP)	21.00	21.00	11.00	11.00	11.00	11.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**11.00**	**787,500**	**219,600**	**0**	**1,007,100**
1. Transportation & Prosecution Expenses	0.00	54,500	0	0	54,500
2. Byrne/JAG Grant	0.00	0	0	72,300	72,300
Omnibus Rescission	0.00	(55,100)	0	0	(55,100)
Other Appropriation Adjustments	0.00	0	26,000	0	26,000
FY 2010 Total Appropriation	**11.00**	**786,900**	**245,600**	**72,300**	**1,104,800**
Removal of One-Time Expenditures	0.00	(56,800)	(29,300)	(72,300)	(158,400)
FY 2011 Base	**11.00**	**730,100**	**216,300**	**0**	**946,400**
Benefit Costs	0.00	(12,600)	(2,800)	0	(15,400)
Statewide Cost Allocation	0.00	2,900	0	0	2,900
FY 2011 Maintenance (MCO)	**11.00**	**720,400**	**213,500**	**0**	**933,900**
4. Replace GF with ARRA	0.00	0	26,000	0	26,000
FY 2011 Total Appropriation	**11.00**	**720,400**	**239,500**	**0**	**959,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.5%)*	*9.1%*	*0.0%*	*(4.7%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(8.5%)*	*(2.5%)*	*(100.0%)*	*(13.1%)*

FISCAL YEAR 2010
SUPPLEMENTALS: H679 appropriated $54,500 in one-time General Funds to cover actual expenses incurred by the counties in the transportation or prosecution of inmates under the department's jurisdiction; and $72,300 in one-time federal spending authority from Justice Assistance Grants to purchase radios for the incident command systems at Idaho prisons.
RESCISSION: The department received a 7%, or $55,100 General Fund reduction for this program for FY 2010.
BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $26,000 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.
ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $26,000 was included for this program.
LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	669,700	50,700	0	0	0	720,400
OT D 0346-00 American Reinvest	0.00	26,000	0	0	0	0	26,000
D 0349-00 Miscellaneous Rev	2.00	156,600	56,900	0	0	0	213,500
Totals:	11.00	852,300	107,600	0	0	0	959,900

II. State Prisons: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC, 230 CCAT

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,688 beds.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	22,329,500	22,671,000	20,299,100	22,728,000	20,248,200	19,516,500
Dedicated	1,467,700	1,260,700	3,064,400	1,633,000	1,964,300	1,958,100
Federal	59,800	52,800	58,200	143,400	135,900	134,000
Total:	23,857,000	23,984,500	23,421,700	24,504,400	22,348,400	21,608,600
Percent Change:		0.5%	(2.3%)	4.6%	(4.6%)	(7.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,367,600	19,185,700	18,515,000	19,399,400	17,433,100	17,452,300
Operating Expenditures	4,307,900	4,530,800	4,571,500	4,817,100	4,668,400	3,989,700
Capital Outlay	181,500	268,000	335,200	287,900	246,900	166,600
Total:	23,857,000	23,984,500	23,421,700	24,504,400	22,348,400	21,608,600
Full-Time Positions (FTP)	368.00	368.00	371.00	366.00	364.00	364.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**371.00**	**21,706,500**	**1,636,600**	**58,200**	**23,401,300**
1. Dedicated Fund Add Back	0.00	0	960,600	0	960,600
Omnibus Rescission	0.00	(1,519,500)	0	0	(1,519,500)
Omnibus Supplementals	0.00	112,100	100,000	0	212,100
Other Appropriation Adjustments	0.00	0	367,200	0	367,200
FY 2010 Total Appropriation	**371.00**	**20,299,100**	**3,064,400**	**58,200**	**23,421,700**
Noncognizable Funds and Transfers	(5.00)	(338,300)	21,000	82,800	(234,500)
FY 2010 Estimated Expenditures	**366.00**	**19,960,800**	**3,085,400**	**141,000**	**23,187,200**
Removal of One-Time Expenditures	0.00	(112,100)	(1,647,100)	(2,800)	(1,762,000)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**364.00**	**19,848,700**	**1,438,300**	**138,200**	**21,425,200**
Benefit Costs	0.00	(491,300)	(14,000)	(4,200)	(509,500)
Replacement Items	0.00	0	166,600	0	166,600
Statewide Cost Allocation	0.00	100,500	0	0	100,500
Annualizations	0.00	58,600	0	0	58,600
FY 2011 Maintenance (MCO)	**364.00**	**19,516,500**	**1,590,900**	**134,000**	**21,241,400**
3. Shift $80,300 Capital Lease to OE	0.00	0	0	0	0
4. Replace GF with ARRA	0.00	0	367,200	0	367,200
FY 2011 Total Appropriation	**364.00**	**19,516,500**	**1,958,100**	**134,000**	**21,608,600**
% Change From FY 2010 Original Approp.	*(1.9%)*	*(10.1%)*	*19.6%*	*130.2%*	*(7.7%)*
% Change From FY 2010 Total Approp.	*(1.9%)*	*(3.9%)*	*(36.1%)*	*130.2%*	*(7.7%)*

FISCAL YEAR 2010

SUPPLEMENTALS: H679 appropriated a total of $960,600 in one-time dedicated funds to help offset General Fund reductions, plus another $212,100 for continued program support. Of the latter figure, $112,100 was a one-time General Fund add back and $100,000 in ongoing dedicated fund spending authority was authorized to support two positions shifted from the General Fund to the Miscellaneous Revenue Fund.

RESCISSION: The department received a 7%, or $1,519,500 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $367,200 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items were funded from the Penitentiary Endowment Income Fund and included $30,000 for six food holding cabinets, $30,000 for one dough divider, $11,000 for one meal delivery tractor, $5,000 for one plate compactor, $22,500 for one van, $3,400 for one tire machine, $20,000 for one engine analyzer, $3,500 for one A/C recovery system, $24,000 for two waste water irrigation wheel movers, and $17,200 for two wastewater pond aerators. Funding was not provided for inflation, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan, and funding to annualize the

salaries of two transport correctional officers funded for a partial year. In addition, $80,300 in General Funds was shifted from capital outlay to operating expenditures to reflect proper accounting of a transport bus capital lease.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $367,200 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	351.00	16,440,400	3,076,100	0	0	0	19,516,500
	D	0282-00 Inmate Labor	0.00	0	47,200	0	0	0	47,200
OT	D	0346-00 American Reinvest	0.00	367,200	0	0	0	0	367,200
	D	0349-00 Miscellaneous Rev	10.00	510,700	137,900	0	0	0	648,600
	D	0481-05 Penitentiary Income	0.00	0	728,500	0	0	0	728,500
OT	D	0481-05 Penitentiary Income	0.00	0	0	166,600	0	0	166,600
	F	0348-00 Federal Grant	3.00	134,000	0	0	0	0	134,000
		Totals:	364.00	17,452,300	3,989,700	166,600	0	0	21,608,600

III. State Prisons: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 541 beds.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	8,334,200	8,153,000	7,476,900	8,736,800	7,711,800	7,364,400
Dedicated	2,091,500	1,004,200	1,804,000	1,755,200	1,825,100	1,815,300
Total:	10,425,700	9,157,200	9,280,900	10,492,000	9,536,900	9,179,700
Percent Change:		(12.2%)	1.4%	13.0%	2.8%	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,743,700	7,177,600	7,317,700	7,868,900	7,116,800	7,126,000
Operating Expenditures	2,355,700	1,957,000	1,963,200	2,404,400	2,367,100	2,000,700
Capital Outlay	326,300	22,600	0	218,700	53,000	53,000
Total:	10,425,700	9,157,200	9,280,900	10,492,000	9,536,900	9,179,700
Full-Time Positions (FTP)	141.04	141.04	140.04	140.04	137.04	137.04

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**140.04**	**8,039,700**	**1,680,800**	**0**	**9,720,500**
Omnibus Rescission	0.00	(562,800)	0	0	(562,800)
Other Appropriation Adjustments	0.00	0	123,200	0	123,200
FY 2010 Total Appropriation	**140.04**	**7,476,900**	**1,804,000**	**0**	**9,280,900**
Noncognizable Funds and Transfers	0.00	18,400	0	0	18,400
FY 2010 Estimated Expenditures	**140.04**	**7,495,300**	**1,804,000**	**0**	**9,299,300**
Removal of One-Time Expenditures	0.00	0	(142,500)	0	(142,500)
Base Adjustments	(3.00)	0	0	0	0
FY 2011 Base	**137.04**	**7,495,300**	**1,661,500**	**0**	**9,156,800**
Benefit Costs	0.00	(169,400)	(22,400)	0	(191,800)
Replacement Items	0.00	0	53,000	0	53,000
Statewide Cost Allocation	0.00	38,500	0	0	38,500
FY 2011 Maintenance (MCO)	**137.04**	**7,364,400**	**1,692,100**	**0**	**9,056,500**
4. Replace GF with ARRA	0.00	0	123,200	0	123,200
FY 2011 Total Appropriation	**137.04**	**7,364,400**	**1,815,300**	**0**	**9,179,700**
% Change From FY 2010 Original Approp.	*(2.1%)*	*(8.4%)*	*8.0%*	*0.0%*	*(5.6%)*
% Change From FY 2010 Total Approp.	*(2.1%)*	*(1.5%)*	*0.6%*	*0.0%*	*(1.1%)*

FISCAL YEAR 2010
RESCISSION: The department received a 7%, or $562,800 General Fund reduction for this program for FY 2010.
BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $123,200 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $25,000 for one vehicle and $28,000 for four utility trailers. Funding was not provided for inflation, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.
ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $123,200 was included for this program.
LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	121.04	6,104,900	1,259,500	0	0	0	7,364,400
D 0282-00 Inmate Labor	15.00	848,100	688,700	0	0	0	1,536,800
OT D 0282-00 Inmate Labor	0.00	0	0	53,000	0	0	53,000
OT D 0346-00 American Reinvest	0.00	123,200	0	0	0	0	123,200
D 0349-00 Miscellaneous Rev	1.00	49,800	52,500	0	0	0	102,300
Totals:	137.04	7,126,000	2,000,700	53,000	0	0	9,179,700

IV. State Prisons: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 414 beds.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	5,415,400	5,274,400	4,959,600	5,685,400	4,939,900	4,748,700
Dedicated	220,800	183,300	536,000	224,100	334,400	333,600
Total:	5,636,200	5,457,700	5,495,600	5,909,500	5,274,300	5,082,300
Percent Change:		(3.2%)	0.7%	7.5%	(4.0%)	(7.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,222,100	4,214,900	4,354,300	4,332,100	3,913,200	3,919,800
Operating Expenditures	1,384,700	1,210,500	1,141,300	1,424,700	1,361,100	1,162,500
Capital Outlay	29,400	32,300	0	152,700	0	0
Total:	5,636,200	5,457,700	5,495,600	5,909,500	5,274,300	5,082,300
Full-Time Positions (FTP)	80.00	80.00	80.00	78.00	78.00	78.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**80.00**	**5,332,900**	**219,600**	**0**	**5,552,500**
1. Dedicated Fund Add Back	0.00	0	200,000	0	200,000
Omnibus Rescission	0.00	(373,300)	0	0	(373,300)
Other Appropriation Adjustments	0.00	0	116,400	0	116,400
FY 2010 Total Appropriation	**80.00**	**4,959,600**	**536,000**	**0**	**5,495,600**
Noncognizable Funds and Transfers	(2.00)	(125,300)	0	0	(125,300)
FY 2010 Estimated Expenditures	**78.00**	**4,834,300**	**536,000**	**0**	**5,370,300**
Removal of One-Time Expenditures	0.00	0	(317,400)	0	(317,400)
FY 2011 Base	**78.00**	**4,834,300**	**218,600**	**0**	**5,052,900**
Benefit Costs	0.00	(107,800)	(1,400)	0	(109,200)
Statewide Cost Allocation	0.00	22,200	0	0	22,200
FY 2011 Maintenance (MCO)	**78.00**	**4,748,700**	**217,200**	**0**	**4,965,900**
4. Replace GF with ARRA	0.00	0	116,400	0	116,400
FY 2011 Total Appropriation	**78.00**	**4,748,700**	**333,600**	**0**	**5,082,300**
% Change From FY 2010 Original Approp.	*(2.5%)*	*(11.0%)*	*51.9%*	*0.0%*	*(8.5%)*
% Change From FY 2010 Total Approp.	*(2.5%)*	*(4.3%)*	*(37.8%)*	*0.0%*	*(7.5%)*

FISCAL YEAR 2010
SUPPLEMENTALS: H679 appropriated $200,000 in one-time General Funds to help offset General Fund reductions and provide for continued program support.
RESCISSION: The department received a 7%, or $373,300 General Fund reduction for this program for FY 2010.
BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $116,400 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.
ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $116,400 was included for this program.
LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	77.00	3,759,400	989,300	0	0	0	4,748,700
D 0282-00 Inmate Labor	0.00	0	32,600	0	0	0	32,600
OT D 0346-00 American Reinvest	0.00	116,400	0	0	0	0	116,400
D 0349-00 Miscellaneous Rev	1.00	44,000	140,600	0	0	0	184,600
Totals:	78.00	3,919,800	1,162,500	0	0	0	5,082,300

V. State Prisons: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: SICI is a working facility which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 656.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	7,688,400	7,369,500	6,752,800	7,454,700	6,729,400	6,493,900
Dedicated	2,596,000	1,098,200	1,595,800	1,609,200	1,689,800	1,674,600
Federal	58,000	50,000	56,600	58,500	54,800	54,000
Total:	10,342,400	8,517,700	8,405,200	9,122,400	8,474,000	8,222,500
Percent Change:		(17.6%)	(1.3%)	8.5%	0.8%	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,966,500	6,645,500	6,530,400	6,718,900	6,205,000	6,216,000
Operating Expenditures	2,222,100	1,812,800	1,874,800	2,266,000	2,170,500	1,908,000
Capital Outlay	1,153,800	59,400	0	137,500	98,500	98,500
Total:	10,342,400	8,517,700	8,405,200	9,122,400	8,474,000	8,222,500
Full-Time Positions (FTP)	127.70	127.70	127.00	125.00	125.00	125.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**127.00**	**7,261,100**	**1,461,600**	**56,600**	**8,779,300**
Omnibus Rescission	0.00	(508,300)	0	0	(508,300)
Other Appropriation Adjustments	0.00	0	134,200	0	134,200
FY 2010 Total Appropriation	**127.00**	**6,752,800**	**1,595,800**	**56,600**	**8,405,200**
Noncognizable Funds and Transfers	(2.00)	(145,700)	25,200	0	(120,500)
FY 2010 Estimated Expenditures	**125.00**	**6,607,100**	**1,621,000**	**56,600**	**8,284,700**
Removal of One-Time Expenditures	0.00	0	(153,900)	(1,200)	(155,100)
FY 2011 Base	**125.00**	**6,607,100**	**1,467,100**	**55,400**	**8,129,600**
Benefit Costs	0.00	(148,400)	(25,200)	(1,400)	(175,000)
Replacement Items	0.00	0	98,500	0	98,500
Statewide Cost Allocation	0.00	35,200	0	0	35,200
FY 2011 Maintenance (MCO)	**125.00**	**6,493,900**	**1,540,400**	**54,000**	**8,088,300**
4. Replace GF with ARRA	0.00	0	134,200	0	134,200
FY 2011 Total Appropriation	**125.00**	**6,493,900**	**1,674,600**	**54,000**	**8,222,500**
% Change From FY 2010 Original Approp.	*(1.6%)*	*(10.6%)*	*14.6%*	*(4.6%)*	*(6.3%)*
% Change From FY 2010 Total Approp.	*(1.6%)*	*(3.8%)*	*4.9%*	*(4.6%)*	*(2.2%)*

FISCAL YEAR 2010

RESCISSION: The department received a 7%, or $508,300 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $134,200 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $76,000 for three vehicles and $22,500 for one mobile kitchen trailer. Funding was not provided for inflation, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $134,200 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	106.00	5,089,400	1,404,500	0	0	0	6,493,900
D 0282-00 Inmate Labor	16.00	853,300	456,400	0	0	0	1,309,700
OT D 0282-00 Inmate Labor	0.00	0	0	98,500	0	0	98,500
OT D 0346-00 American Reinvest	0.00	134,200	0	0	0	0	134,200
D 0349-00 Miscellaneous Rev	2.00	85,100	47,100	0	0	0	132,200
F 0348-00 Federal Grant	1.00	54,000	0	0	0	0	54,000
Totals:	125.00	6,216,000	1,908,000	98,500	0	0	8,222,500

VI. State Prisons: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 424 beds.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	10,731,100	9,915,700	9,221,100	10,421,100	9,371,700	8,992,200
Dedicated	185,000	150,400	332,900	133,900	284,000	283,200
Total:	10,916,100	10,066,100	9,554,000	10,555,000	9,655,700	9,275,400
Percent Change:		(7.8%)	(5.1%)	10.5%	1.1%	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,857,900	8,379,000	7,883,400	8,316,200	7,548,900	7,559,800
Operating Expenditures	2,015,300	1,611,000	1,670,600	2,228,800	2,106,800	1,715,600
Capital Outlay	42,900	76,100	0	10,000	0	0
Total:	10,916,100	10,066,100	9,554,000	10,555,000	9,655,700	9,275,400
Full-Time Positions (FTP)	167.50	167.50	166.50	164.50	160.50	160.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**166.50**	**9,915,200**	**177,300**	**0**	**10,092,500**
Omnibus Rescission	0.00	(694,100)	0	0	(694,100)
Other Appropriation Adjustments	0.00	0	155,600	0	155,600
FY 2010 Total Appropriation	**166.50**	**9,221,100**	**332,900**	**0**	**9,554,000**
Noncognizable Funds and Transfers	(2.00)	(51,700)	(46,200)	0	(97,900)
FY 2010 Estimated Expenditures	**164.50**	**9,169,400**	**286,700**	**0**	**9,456,100**
Removal of One-Time Expenditures	0.00	0	(157,700)	0	(157,700)
Base Adjustments	(4.00)	0	0	0	0
FY 2011 Base	**160.50**	**9,169,400**	**129,000**	**0**	**9,298,400**
Benefit Costs	0.00	(223,200)	(1,400)	0	(224,600)
Statewide Cost Allocation	0.00	46,000	0	0	46,000
FY 2011 Maintenance (MCO)	**160.50**	**8,992,200**	**127,600**	**0**	**9,119,800**
4. Replace GF with ARRA	0.00	0	155,600	0	155,600
FY 2011 Total Appropriation	**160.50**	**8,992,200**	**283,200**	**0**	**9,275,400**
% Change From FY 2010 Original Approp.	*(3.6%)*	*(9.3%)*	*59.7%*	*0.0%*	*(8.1%)*
% Change From FY 2010 Total Approp.	*(3.6%)*	*(2.5%)*	*(14.9%)*	*0.0%*	*(2.9%)*

FISCAL YEAR 2010

RESCISSION: The department received a 7%, or $694,100 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $155,600 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $155,600 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	159.50	7,350,500	1,641,700	0	0	0	8,992,200
D 0282-00 Inmate Labor	0.00	0	23,600	0	0	0	23,600
OT D 0346-00 American Reinvest	0.00	155,600	0	0	0	0	155,600
D 0349-00 Miscellaneous Rev	1.00	53,700	50,300	0	0	0	104,000
Totals:	160.50	7,559,800	1,715,600	0	0	0	9,275,400

VII. State Prisons: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 240.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,558,900	2,505,500	2,236,100	2,615,400	2,287,700	2,196,900
Dedicated	1,245,800	744,100	1,349,200	1,438,600	1,451,600	1,445,300
Total:	3,804,700	3,249,600	3,585,300	4,054,000	3,739,300	3,642,200
Percent Change:		(14.6%)	10.3%	13.1%	4.3%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,775,700	2,478,600	2,689,200	2,846,200	2,614,000	2,613,300
Operating Expenditures	1,013,100	759,800	896,100	1,028,200	1,004,500	908,100
Capital Outlay	15,900	11,200	0	179,600	120,800	120,800
Total:	3,804,700	3,249,600	3,585,300	4,054,000	3,739,300	3,642,200
Full-Time Positions (FTP)	44.21	44.21	44.21	44.21	44.21	44.21

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**44.21**	**2,404,400**	**1,311,000**	**0**	**3,715,400**
Omnibus Rescission	0.00	(168,300)	0	0	(168,300)
Other Appropriation Adjustments	0.00	0	38,200	0	38,200
FY 2010 Total Appropriation	**44.21**	**2,236,100**	**1,349,200**	**0**	**3,585,300**
Removal of One-Time Expenditures	0.00	0	(52,200)	0	(52,200)
FY 2011 Base	**44.21**	**2,236,100**	**1,297,000**	**0**	**3,533,100**
Benefit Costs	0.00	(51,200)	(10,700)	0	(61,900)
Replacement Items	0.00	0	120,800	0	120,800
Statewide Cost Allocation	0.00	12,000	0	0	12,000
FY 2011 Maintenance (MCO)	**44.21**	**2,196,900**	**1,407,100**	**0**	**3,604,000**
4. Replace GF with ARRA	0.00	0	38,200	0	38,200
FY 2011 Total Appropriation	**44.21**	**2,196,900**	**1,445,300**	**0**	**3,642,200**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.6%)*	*10.2%*	*0.0%*	*(2.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.8%)*	*7.1%*	*0.0%*	*1.6%*

FISCAL YEAR 2010
RESCISSION: The department received a 7%, or $168,300 General Fund reduction for this program for FY 2010.
BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $38,200 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $81,000 for three vehicles, $27,000 for one U-Haul, $6,500 for one convection oven, and $6,300 for one propane catering grill. Funding was not provided for inflation, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.
ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $38,200 was included for this program.
LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	36.60	1,819,100	377,800	0	0	0	2,196,900
D 0282-00 Inmate Labor	7.61	756,000	514,800	0	0	0	1,270,800
OT D 0282-00 Inmate Labor	0.00	0	0	120,800	0	0	120,800
OT D 0346-00 American Reinvest	0.00	38,200	0	0	0	0	38,200
D 0349-00 Miscellaneous Rev	0.00	0	15,500	0	0	0	15,500
Totals:	44.21	2,613,300	908,100	120,800	0	0	3,642,200

VIII. State Prisons: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 295 beds.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	5,583,100	5,366,800	4,968,900	5,867,100	5,109,300	4,940,300
Dedicated	579,000	498,000	671,900	581,200	657,700	650,100
Total:	6,162,100	5,864,800	5,640,800	6,448,300	5,767,000	5,590,400
Percent Change:		(4.8%)	(3.8%)	14.3%	2.2%	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,023,500	4,836,400	4,761,300	5,225,500	4,679,800	4,685,400
Operating Expenditures	1,127,500	1,003,400	879,500	1,156,900	1,087,200	905,000
Capital Outlay	11,100	25,000	0	65,900	0	0
Total:	6,162,100	5,864,800	5,640,800	6,448,300	5,767,000	5,590,400
Full-Time Positions (FTP)	92.60	92.60	92.60	93.60	93.60	93.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**92.60**	**5,342,900**	**566,700**	**0**	**5,909,600**
Omnibus Rescission	0.00	(374,000)	0	0	(374,000)
Other Appropriation Adjustments	0.00	0	105,200	0	105,200
FY 2010 Total Appropriation	**92.60**	**4,968,900**	**671,900**	**0**	**5,640,800**
Noncognizable Funds and Transfers	1.00	64,900	0	0	64,900
FY 2010 Estimated Expenditures	**93.60**	**5,033,800**	**671,900**	**0**	**5,705,700**
Removal of One-Time Expenditures	0.00	0	(114,900)	0	(114,900)
FY 2011 Base	**93.60**	**5,033,800**	**557,000**	**0**	**5,590,800**
Benefit Costs	0.00	(119,000)	(12,100)	0	(131,100)
Statewide Cost Allocation	0.00	25,500	0	0	25,500
FY 2011 Maintenance (MCO)	**93.60**	**4,940,300**	**544,900**	**0**	**5,485,200**
4. Replace GF with ARRA	0.00	0	105,200	0	105,200
FY 2011 Total Appropriation	**93.60**	**4,940,300**	**650,100**	**0**	**5,590,400**
% Change From FY 2010 Original Approp.	*1.1%*	*(7.5%)*	*14.7%*	*0.0%*	*(5.4%)*
% Change From FY 2010 Total Approp.	*1.1%*	*(0.6%)*	*(3.2%)*	*0.0%*	*(0.9%)*

FISCAL YEAR 2010
RESCISSION: The department received a 7%, or $374,000 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $105,200 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $105,200 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	85.00	4,131,200	809,100	0	0	0	4,940,300
D 0282-00 Inmate Labor	4.50	239,700	75,900	0	0	0	315,600
OT D 0346-00 American Reinvest	0.00	105,200	0	0	0	0	105,200
D 0349-00 Miscellaneous Rev	4.10	209,300	20,000	0	0	0	229,300
Totals:	93.60	4,685,400	905,000	0	0	0	5,590,400

IX. State Prisons: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 284 beds.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,290,200	3,326,400	3,149,400	3,578,100	3,159,100	3,065,400
Dedicated	5,200	3,900	73,000	5,200	73,000	73,000
Federal	0	35,000	0	0	0	0
Total:	3,295,400	3,365,300	3,222,400	3,583,300	3,232,100	3,138,400
Percent Change:		2.1%	(4.2%)	11.2%	0.3%	(2.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,591,800	2,700,400	2,593,000	2,711,000	2,489,400	2,495,700
Operating Expenditures	697,600	657,700	629,400	803,600	742,700	642,700
Capital Outlay	6,000	7,200	0	68,700	0	0
Total:	3,295,400	3,365,300	3,222,400	3,583,300	3,232,100	3,138,400
Full-Time Positions (FTP)	50.00	50.00	51.00	50.00	50.00	50.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**51.00**	**3,386,400**	**5,200**	**0**	**3,391,600**
Omnibus Rescission	0.00	(237,000)	0	0	(237,000)
Other Appropriation Adjustments	0.00	0	67,800	0	67,800
FY 2010 Total Appropriation	**51.00**	**3,149,400**	**73,000**	**0**	**3,222,400**
Noncognizable Funds and Transfers	(1.00)	(28,300)	0	99,400	71,100
FY 2010 Estimated Expenditures	**50.00**	**3,121,100**	**73,000**	**99,400**	**3,293,500**
Removal of One-Time Expenditures	0.00	0	(67,800)	(99,400)	(167,200)
FY 2011 Base	**50.00**	**3,121,100**	**5,200**	**0**	**3,126,300**
Benefit Costs	0.00	(70,000)	0	0	(70,000)
Statewide Cost Allocation	0.00	14,300	0	0	14,300
FY 2011 Maintenance (MCO)	**50.00**	**3,065,400**	**5,200**	**0**	**3,070,600**
4. Replace GF with ARRA	0.00	0	67,800	0	67,800
FY 2011 Total Appropriation	**50.00**	**3,065,400**	**73,000**	**0**	**3,138,400**
% Change From FY 2010 Original Approp.	*(2.0%)*	*(9.5%)*	*1,303.8%*	*0.0%*	*(7.5%)*
% Change From FY 2010 Total Approp.	*(2.0%)*	*(2.7%)*	*0.0%*	*0.0%*	*(2.6%)*

FISCAL YEAR 2010
RESCISSION: The department received a 7%, or $237,000 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $67,800 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $67,800 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	50.00	2,427,900	637,500	0	0	0	3,065,400
OT D 0346-00 American Reinvest	0.00	67,800	0	0	0	0	67,800
D 0349-00 Miscellaneous Rev	0.00	0	5,200	0	0	0	5,200
Totals:	50.00	2,495,700	642,700	0	0	0	3,138,400

Private Prisons

STARS Number & Budget Unit: 230 CCAM
Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: The Idaho Correctional Center opened in July 2000 as the first state-owned, privately run facility. It was built on state property by the Corrections Corp. of America (CCA) and is currently run by CCA. It houses medium and minimum custody male offenders. The safe operating capacity at the privately run prison is 2,104.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	25,534,800	25,326,900	27,151,100	28,769,400	28,642,400	26,800,300
Percent Change:		(0.8%)	7.2%	6.0%	5.5%	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	25,238,000	25,252,400	27,151,100	28,769,400	28,642,400	26,800,300
Capital Outlay	296,800	74,500	0	0	0	0
Total:	25,534,800	25,326,900	27,151,100	28,769,400	28,642,400	26,800,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**26,315,300**	**0**	**0**	**26,315,300**
1. ICC Inmate Bed Adjustment	0.00	835,800	0	0	835,800
Omnibus Rescission	0.00	(1,842,100)	0	0	(1,842,100)
Omnibus Supplementals	0.00	1,842,100	0	0	1,842,100
FY 2010 Total Appropriation	**0.00**	**27,151,100**	**0**	**0**	**27,151,100**
Removal of One-Time Expenditures	0.00	(1,842,100)	0	0	(1,842,100)
FY 2011 Base	**0.00**	**25,309,000**	**0**	**0**	**25,309,000**
Statewide Cost Allocation	0.00	(2,300)	0	0	(2,300)
FY 2011 Maintenance (MCO)	**0.00**	**25,306,700**	**0**	**0**	**25,306,700**
1. ICC Expansion	0.00	677,800	0	0	677,800
2. ICC Contract Inflation	0.00	815,800	0	0	815,800
FY 2011 Total Appropriation	**0.00**	**26,800,300**	**0**	**0**	**26,800,300**
% Change From FY 2010 Original Approp.	*0.0%*	*1.8%*	*0.0%*	*0.0%*	*1.8%*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.3%)*	*0.0%*	*0.0%*	*(1.3%)*

FISCAL YEAR 2010
SUPPLEMENTAL: H679 appropriated $835,800 to house offenders in the new 324-bed close custody and 304-bed minimum custody expansions at the Idaho Correctional Center (ICC). The department has been able to fill the beds faster than had been projected prompting the need for supplemental funding. The addition of these new beds and the removal of 68 segregation beds brings ICC's operating capacity to 2,104 inmates. Per diem for the new ICC contract will vary depending upon the number of inmates housed at the facility. Per diem is $40 per inmate day for the first 1,894 inmates and $3.92 per inmate day for the next 210 offenders.

RESCISSION: The department received a 7%, or $1,842,100 General Fund reduction for this program for FY 2010.

OMNIBUS SUPPLEMENTAL: Restored, on a one-time basis, the 7% rescission for the private prison in order to meet the state's contractual obligations with ICC.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The appropriation for the private prison included funding for adjustments made in the Statewide Cost Allocation Plan. In addition, $677,800 was included for annualizing the cost of 628 new beds added at ICC; and $815,800 to cover a 3% increase in per diem rates for contract inflation. In fiscal year 2011, per diem will increase from $40 per inmate day for the first 1,894 inmates to $41.20 per day; and from $3.92 to $4.04 per inmate day for the next 210 offenders.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	26,800,300	0	0	0	26,800,300

County & Out-of-State Placement

STARS Number & Budget Unit: 230 CCAR
Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: The County and Out-of-State program provides funding to house and provide medical care for offenders placed in county jail and contract out-of-state prison beds.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	17,812,500	16,869,800	6,447,700	6,221,700	6,847,700	6,578,400
Federal	83,700	0	483,700	83,700	83,700	83,700
Total:	17,896,200	16,869,800	6,931,400	6,305,400	6,931,400	6,662,100
Percent Change:		(5.7%)	(58.9%)	(9.0%)	0.0%	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	17,896,200	16,854,800	6,931,400	6,305,400	6,931,400	6,662,100
Capital Outlay	0	15,000	0	0	0	0
Total:	17,896,200	16,869,800	6,931,400	6,305,400	6,931,400	6,662,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**3,847,700**	**0**	**83,700**	**3,931,400**
1. County Per Diem Adjustment	0.00	2,600,000	0	400,000	3,000,000
Omnibus Rescission	0.00	(269,300)	0	0	(269,300)
Omnibus Supplementals	0.00	269,300	0	0	269,300
FY 2010 Total Appropriation	**0.00**	**6,447,700**	**0**	**483,700**	**6,931,400**
Removal of One-Time Expenditures	0.00	(269,300)	0	(400,000)	(669,300)
FY 2011 Base	**0.00**	**6,178,400**	**0**	**83,700**	**6,262,100**
1. Per Diem Restoration	0.00	400,000	0	0	400,000
FY 2011 Total Appropriation	**0.00**	**6,578,400**	**0**	**83,700**	**6,662,100**
% Change From FY 2010 Original Approp.	*0.0%*	*71.0%*	*0.0%*	*0.0%*	*69.5%*
% Change From FY 2010 Total Approp.	*0.0%*	*2.0%*	*0.0%*	*(82.7%)*	*(3.9%)*

FISCAL YEAR 2010
SUPPLEMENTAL: H679 appropriated $3 million to cover additional per diem for housing offenders in county jails due to changes in the population forecast and availability of beds in FY 2010. Of that amount, $2.6 million is ongoing General Fund moneys, and $400,000 is one-time federal spending authority from a State Criminal Alien Assistance Program Grant.

RESCISSION: The department received a 7%, or $269,300 General Fund reduction for this program for FY 2010.

OMNIBUS SUPPLEMENTAL: Restored, on a one-time basis, the 7% rescission for county and out-of-state placements.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Replaces $400,000 in one-time federal spending authority with General Funds to cover anticipated county jail usage in fiscal year 2011.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	6,578,400	0	0	0	6,578,400
F 0348-00 Federal Grant	0.00	0	83,700	0	0	0	83,700
Totals:	0.00	0	6,662,100	0	0	0	6,662,100

Correctional Alternative Placement

STARS Number & Budget Unit: 230 CCAQ
Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: The Correctional Alternative Placement Program (CAPP) will be a privately built, owned and operated treatment facility that will provide intensive residential substance abuse and cognitive programming for offenders. This program will also provide sanction/intervention capabilities to probation and parole officers to help them effectively manage their offenders. The safe operating capacity at CAPP is 432 beds.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	39,900	39,900	2,512,600	8,523,400	8,523,400	5,339,900
Percent Change:		0.0%	6,197.2%	239.2%	239.2%	112.5%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	39,900	39,900	1,865,000	7,840,200	7,840,200	4,656,700
Capital Outlay	0	0	647,600	683,200	683,200	683,200
Total:	39,900	39,900	2,512,600	8,523,400	8,523,400	5,339,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**2,512,600**	**0**	**0**	**2,512,600**
Omnibus Rescission	0.00	(175,900)	0	0	(175,900)
Omnibus Supplementals	0.00	175,900	0	0	175,900
FY 2010 Total Appropriation	**0.00**	**2,512,600**	**0**	**0**	**2,512,600**
Noncognizable Funds and Transfers	0.00	(39,900)	0	0	(39,900)
FY 2010 Estimated Expenditures	**0.00**	**2,472,700**	**0**	**0**	**2,472,700**
Removal of One-Time Expenditures	0.00	(175,900)	0	0	(175,900)
FY 2011 Base	**0.00**	**2,296,800**	**0**	**0**	**2,296,800**
1. CAPP Per Diem	0.00	3,043,100	0	0	3,043,100
FY 2011 Total Appropriation	**0.00**	**5,339,900**	**0**	**0**	**5,339,900**
% Change From FY 2010 Original Approp.	*0.0%*	*112.5%*	*0.0%*	*0.0%*	*112.5%*
% Change From FY 2010 Total Approp.	*0.0%*	*112.5%*	*0.0%*	*0.0%*	*112.5%*

FISCAL YEAR 2010
RESCISSION: The department received a 7%, or $175,900 General Fund reduction for this program for FY 2010.
OMNIBUS SUPPLEMENTAL: Restored, on a one-time basis, the 7% rescission for the Correctional Alternative Placement Program in order to cover the first bond payment on this new facility that is due in May.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Partial funding is provided to phase-in the opening of the Correctional Alternative Placement Program (CAPP) in FY 2011. The contract housing/treatment rate is $42.23 per inmate day for the first 389 offenders and $25 per inmate day for additional offenders above 389.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	4,656,700	683,200	0	0	5,339,900

Community Corrections

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Community Supervision	20,887,000	20,146,300	19,916,900	21,925,500	19,908,200	19,710,600
Community Work Centers	5,748,400	5,464,200	5,434,200	5,893,800	5,467,300	5,565,800
Total:	26,635,400	25,610,500	25,351,100	27,819,300	25,375,500	25,276,400
BY FUND SOURCE						
General	18,096,300	17,910,600	15,419,000	17,739,800	15,208,400	15,203,100
Dedicated	8,520,800	7,408,900	9,784,600	10,079,500	10,167,100	10,073,300
Federal	18,300	291,000	147,500	0	0	0
Total:	26,635,400	25,610,500	25,351,100	27,819,300	25,375,500	25,276,400
Percent Change:		(3.8%)	(1.0%)	9.7%	0.1%	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,781,500	20,494,400	20,993,700	21,851,500	20,000,500	20,263,900
Operating Expenditures	4,998,300	4,588,600	4,286,800	4,945,800	4,622,500	4,260,000
Capital Outlay	855,600	527,500	70,600	1,022,000	752,500	752,500
Total:	26,635,400	25,610,500	25,351,100	27,819,300	25,375,500	25,276,400
Full-Time Positions (FTP)	375.08	375.08	378.08	381.08	379.08	379.08

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**378.08**	**16,579,500**	**8,697,200**	**18,000**	**25,294,700**
Supplementals	0.00	0	250,000	129,500	379,500
Omnibus Rescission	(2.00)	(1,160,500)	0	0	(1,160,500)
Omnibus Supplemental	2.00	0	302,000	0	302,000
Other Appropriation Adjustments	0.00	0	535,400	0	535,400
FY 2010 Total Appropriation	**378.08**	**15,419,000**	**9,784,600**	**147,500**	**25,351,100**
Noncognizable Funds and Transfers	1.00	52,000	0	(18,000)	34,000
FY 2010 Estimated Expenditures	**379.08**	**15,471,000**	**9,784,600**	**129,500**	**25,385,100**
Removal of One-Time Expenditures	0.00	0	(959,800)	(129,500)	(1,089,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**377.08**	**15,471,000**	**8,824,800**	**0**	**24,295,800**
Benefit Costs	0.00	(372,600)	(155,100)	0	(527,700)
Replacement Items	0.00	0	727,200	0	727,200
Statewide Cost Allocation	0.00	104,700	0	0	104,700
FY 2011 Program Maintenance	**377.08**	**15,203,100**	**9,396,900**	**0**	**24,600,000**
Line Items	2.00	0	676,400	0	676,400
FY 2011 Total	**379.08**	**15,203,100**	**10,073,300**	**0**	**25,276,400**
% Chg from FY 2010 Orig Approp.	0.3%	(8.3%)	15.8%	(100.0%)	(0.1%)
% Chg from FY 2010 Total Approp.	0.3%	(1.4%)	3.0%	(100.0%)	(0.3%)

I. Community Corrections: Community Supervision

STARS Number & Budget Unit: 230 CCAJ, 230 CCAU

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: Supervises all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The division prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	14,493,600	14,357,300	12,273,700	14,140,900	12,296,600	12,184,300
Dedicated	6,375,100	5,498,000	7,495,700	7,784,600	7,611,600	7,526,300
Federal	18,300	291,000	147,500	0	0	0
Total:	20,887,000	20,146,300	19,916,900	21,925,500	19,908,200	19,710,600
Percent Change:		(3.5%)	(1.1%)	10.1%	0.0%	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,895,700	16,752,100	17,190,000	17,916,000	16,466,300	16,631,200
Operating Expenditures	3,420,300	3,121,000	2,701,300	3,315,200	3,017,100	2,654,600
Capital Outlay	571,000	273,200	25,600	694,300	424,800	424,800
Total:	20,887,000	20,146,300	19,916,900	21,925,500	19,908,200	19,710,600
Full-Time Positions (FTP)	301.08	301.08	305.08	309.08	307.08	307.08

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**305.08**	**13,197,500**	**6,726,400**	**18,000**	**19,941,900**
1. Safety Initiative Grant	0.00	0	0	129,500	129,500
2. Dedicated Fund Add Back	0.00	0	250,000	0	250,000
Omnibus Rescission	(1.00)	(923,800)	0	0	(923,800)
Omnibus Supplementals	1.00	0	57,100	0	57,100
Other Appropriation Adjustments	0.00	0	462,200	0	462,200
FY 2010 Total Appropriation	**305.08**	**12,273,700**	**7,495,700**	**147,500**	**19,916,900**
Noncognizable Funds and Transfers	2.00	113,000	0	(18,000)	95,000
FY 2010 Estimated Expenditures	**307.08**	**12,386,700**	**7,495,700**	**129,500**	**20,011,900**
Removal of One-Time Expenditures	0.00	0	(832,400)	(129,500)	(961,900)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**305.08**	**12,386,700**	**6,663,300**	**0**	**19,050,000**
Benefit Costs	0.00	(287,200)	(139,700)	0	(426,900)
Replacement Items	0.00	0	399,500	0	399,500
Statewide Cost Allocation	0.00	84,800	0	0	84,800
FY 2011 Maintenance (MCO)	**305.08**	**12,184,300**	**6,923,100**	**0**	**19,107,400**
3. CAPP Reentry Officers	2.00	0	141,000	0	141,000
4. Replace GF with ARRA	0.00	0	462,200	0	462,200
FY 2011 Total Appropriation	**307.08**	**12,184,300**	**7,526,300**	**0**	**19,710,600**
% Change From FY 2010 Original Approp.	*0.7%*	*(7.7%)*	*11.9%*	*(100.0%)*	*(1.2%)*
% Change From FY 2010 Total Approp.	*0.7%*	*(0.7%)*	*0.4%*	*(100.0%)*	*(1.0%)*

FISCAL YEAR 2010

SUPPLEMENTALS: H679 provided federal spending authority of $129,500 for a one-time Safety Initiative Grant to provide for a safety consultant, treatment providers, and equipment to improve and standardize safety procedures and equipment in the Community Corrections Division. In addition, a total of $307,100 in spending authority from the Drug and Mental Health Court Supervision Fund was authorized to help mitigate General Fund reductions.

RESCISSION: The department received a 7%, or $923,800 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $462,200 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $18,000 for a telephone system, $23,900 for ballistic vests, $57,600 for 32 radios, and $300,000 for assorted vehicles. Funding was not provided for inflation, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan. Line item 3 provided funding to hire two probation and parole officers

to implement reentry efforts related to the Correctional Alternative Placement Program.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $462,200 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	205.25	10,711,700	1,472,600	0	0	0	12,184,300
D 0284-00 Parolee Supervision	94.83	5,076,400	1,154,800	0	0	0	6,231,200
OT D 0284-00 Parolee Supervision	0.00	0	0	424,800	0	0	424,800
D 0340-01 Court Supervision	7.00	380,900	27,200	0	0	0	408,100
OT D 0346-00 American Reinvest	0.00	462,200	0	0	0	0	462,200
Totals:	307.08	16,631,200	2,654,600	424,800	0	0	19,710,600

II. Community Corrections: Community Work Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: The department supervises felony offenders in five community work centers (CWCs) located in Nampa, Boise (2), Twin Falls and Idaho Falls. These facilities house court-retained jurisdictional offenders together with offenders preparing to parole from state prisons. These are residential facilities that allow offenders to work while becoming reunited with families and the community, and that provides protection to the community through high accountability and security of the offender in the CWC program. The safe operating capacity at these five community work centers is 450.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,602,700	3,553,300	3,145,300	3,598,900	2,911,800	3,018,800
Dedicated	2,145,700	1,910,900	2,288,900	2,294,900	2,555,500	2,547,000
Total:	5,748,400	5,464,200	5,434,200	5,893,800	5,467,300	5,565,800
Percent Change:		(4.9%)	(0.5%)	8.5%	0.6%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,885,800	3,742,300	3,803,700	3,935,500	3,534,200	3,632,700
Operating Expenditures	1,578,000	1,467,600	1,585,500	1,630,600	1,605,400	1,605,400
Capital Outlay	284,600	254,300	45,000	327,700	327,700	327,700
Total:	5,748,400	5,464,200	5,434,200	5,893,800	5,467,300	5,565,800
Full-Time Positions (FTP)	74.00	74.00	73.00	72.00	72.00	72.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**73.00**	**3,382,000**	**1,970,800**	**0**	**5,352,800**
Omnibus Rescission	(1.00)	(236,700)	0	0	(236,700)
Omnibus Supplementals	1.00	0	244,900	0	244,900
Other Appropriation Adjustments	0.00	0	73,200	0	73,200
FY 2010 Total Appropriation	**73.00**	**3,145,300**	**2,288,900**	**0**	**5,434,200**
Noncognizable Funds and Transfers	(1.00)	(61,000)	0	0	(61,000)
FY 2010 Estimated Expenditures	**72.00**	**3,084,300**	**2,288,900**	**0**	**5,373,200**
Removal of One-Time Expenditures	0.00	0	(127,400)	0	(127,400)
FY 2011 Base	**72.00**	**3,084,300**	**2,161,500**	**0**	**5,245,800**
Benefit Costs	0.00	(85,400)	(15,400)	0	(100,800)
Replacement Items	0.00	0	327,700	0	327,700
Statewide Cost Allocation	0.00	19,900	0	0	19,900
FY 2011 Maintenance (MCO)	**72.00**	**3,018,800**	**2,473,800**	**0**	**5,492,600**
4. Replace GF with ARRA	0.00	0	73,200	0	73,200
FY 2011 Total Appropriation	**72.00**	**3,018,800**	**2,547,000**	**0**	**5,565,800**
% Change From FY 2010 Original Approp.	*(1.4%)*	*(10.7%)*	*29.2%*	*0.0%*	*4.0%*
% Change From FY 2010 Total Approp.	*(1.4%)*	*(4.0%)*	*11.3%*	*0.0%*	*2.4%*

FISCAL YEAR 2010
SUPPLEMENTALS: H679 appropriated ongoing spending authority from the Inmate Labor Fund of $244,900 to help mitigate General Fund reductions in the department for FY 2010.

RESCISSION: The department received a 7%, or $236,700 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $73,200 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $251,500 for 12 vehicles, $12,900 for two telephone systems, $3,200 for one mixer, $35,700 for air conditioning upgrades, $12,000 for a ventilation system, $3,400 for one ice maker, and $9,000 for one PA system. Funding was not provided for inflation, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $73,200 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	61.00	2,998,900	19,900	0	0	0	3,018,800
D 0282-00 Inmate Labor	11.00	560,600	1,555,800	0	0	0	2,116,400
OT D 0282-00 Inmate Labor	0.00	0	0	327,700	0	0	327,700
OT D 0346-00 American Reinvest	0.00	73,200	0	0	0	0	73,200
D 0349-00 Miscellaneous Rev	0.00	0	29,700	0	0	0	29,700
Totals:	72.00	3,632,700	1,605,400	327,700	0	0	5,565,800

Education & Treatment

STARS Number & Budget Unit: 230 CCAB
Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION: Education & Treatment is responsible for the department's inmate education, substance abuse, mental health, and sex offender treatment programs, and reentry services.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,167,800	1,915,800	1,970,800	2,456,800	2,238,800	2,202,900
Dedicated	149,900	137,500	382,500	234,600	283,600	282,600
Federal	1,305,500	1,063,700	1,545,800	854,900	933,300	928,000
Total:	3,623,200	3,117,000	3,899,100	3,546,300	3,455,700	3,413,500
Percent Change:		(14.0%)	25.1%	(9.0%)	(11.4%)	(12.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,631,000	1,556,600	1,727,700	1,905,500	1,761,400	1,771,900
Operating Expenditures	1,990,200	1,320,300	2,081,900	1,640,800	1,694,300	1,641,600
Capital Outlay	2,000	240,100	89,500	0	0	0
Total:	3,623,200	3,117,000	3,899,100	3,546,300	3,455,700	3,413,500
Full-Time Positions (FTP)	25.27	25.27	24.97	26.00	26.00	26.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**24.97**	**2,119,100**	**328,300**	**1,296,400**	**3,743,800**
1. Federal Spending Authority	0.00	0	0	249,400	249,400
Omnibus Rescission	0.00	(148,300)	0	0	(148,300)
Other Appropriation Adjustments	0.00	0	54,200	0	54,200
FY 2010 Total Appropriation	**24.97**	**1,970,800**	**382,500**	**1,545,800**	**3,899,100**
Noncognizable Funds and Transfers	2.40	177,200	0	127,800	305,000
FY 2010 Estimated Expenditures	**27.37**	**2,148,000**	**382,500**	**1,673,600**	**4,204,100**
Removal of One-Time Expenditures	0.00	0	(152,700)	(284,600)	(437,300)
Base Adjustments	(1.37)	0	0	(454,000)	(454,000)
FY 2011 Base	**26.00**	**2,148,000**	**229,800**	**935,000**	**3,312,800**
Benefit Costs	0.00	(28,000)	(1,400)	(7,000)	(36,400)
Statewide Cost Allocation	0.00	6,600	0	0	6,600
Annualizations	0.00	76,300	0	0	76,300
FY 2011 Maintenance (MCO)	**26.00**	**2,202,900**	**228,400**	**928,000**	**3,359,300**
4. Replace GF with ARRA	0.00	0	54,200	0	54,200
FY 2011 Total Appropriation	**26.00**	**2,202,900**	**282,600**	**928,000**	**3,413,500**
% Change From FY 2010 Original Approp.	*4.1%*	*4.0%*	*(13.9%)*	*(28.4%)*	*(8.8%)*
% Change From FY 2010 Total Approp.	*4.1%*	*11.8%*	*(26.1%)*	*(40.0%)*	*(12.5%)*

FISCAL YEAR 2010
SUPPLEMENTALS: H679 provided federal spending authority of $249,400 for a Title I education grant. Of that amount, $150,000 is one-time carryover, and $99,400 is ongoing and will be used to fund a therapeutic community aftercare pilot project at the South Boise Women's Correctional Center.

RESCISSION: The department received a 7%, or $148,300 General Fund reduction for this program for FY 2010.

BUDGET STABLIZATION FUND: The Governor provided a total one-time transfer of $2 million from the Budget Stabilization Fund to the department, of which $54,200 was included for this program. Per S1227 of the 2009 Legislative Session, the Governor has the authority to transfer these funds to any Executive Branch agency receiving General Funds for the purpose of meeting critical staffing needs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan; and funding to annualize the salaries of two drug and alcohol rehabilitation positions approved last session to implement reentry efforts related to the Correctional Alternative Placement Program. These positions were only funded for part of FY 2010.

ARRA: One-time funding of $2 million from the federal American Recovery and Reinvestment Act (ARRA) was appropriated to the department for FY 2011 to help meet critical staffing needs, of which $54,200 was included for this program.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	20.00	1,327,100	875,800	0	0	0	2,202,900
D 0282-00 Inmate Labor	0.00	0	84,100	0	0	0	84,100
OT D 0346-00 American Reinvest	0.00	54,200	0	0	0	0	54,200
D 0349-00 Miscellaneous Rev	1.00	84,800	59,500	0	0	0	144,300
F 0348-00 Federal Grant	5.00	305,800	622,200	0	0	0	928,000
Totals:	26.00	1,771,900	1,641,600	0	0	0	3,413,500

Medical Services

STARS Number & Budget Unit: 230 CCAO
Bill Number & Chapter: H679 (Ch.201)

PROGRAM DESCRIPTION. The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in-state and out-of-state.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	21,242,300	21,673,900	22,865,200	24,722,300	23,649,400	22,048,800
Dedicated	81,000	81,000	171,000	81,000	81,000	81,000
Total:	21,323,300	21,754,900	23,036,200	24,803,300	23,730,400	22,129,800
Percent Change:		2.0%	5.9%	7.7%	3.0%	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	21,323,300	21,754,800	23,036,200	24,803,300	23,730,400	22,129,800
Capital Outlay	0	100	0	0	0	0
Total:	21,323,300	21,754,900	23,036,200	24,803,300	23,730,400	22,129,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**22,865,200**	**81,000**	**0**	**22,946,200**
1. Dedicated Fund Add Back	0.00	0	90,000	0	90,000
Omnibus Rescission	0.00	(1,600,600)	0	0	(1,600,600)
Omnibus Supplementals	0.00	1,600,600	0	0	1,600,600
FY 2010 Total Appropriation	**0.00**	**22,865,200**	**171,000**	**0**	**23,036,200**
Removal of One-Time Expenditures	0.00	(1,600,600)	(90,000)	0	(1,690,600)
FY 2011 Base	**0.00**	**21,264,600**	**81,000**	**0**	**21,345,600**
1. CAPP Medical Services	0.00	784,200	0	0	784,200
FY 2011 Total Appropriation	**0.00**	**22,048,800**	**81,000**	**0**	**22,129,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(3.6%)*	*0.0%*	*0.0%*	*(3.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(3.6%)*	*(52.6%)*	*0.0%*	*(3.9%)*

FISCAL YEAR 2010
SUPPLEMENTAL: H679 provided additional spending authority in the amount of $90,000 to help offset General Fund reductions.

RESCISSION: The department received a 7%, or $1,600,600 General Fund reduction for this program for FY 2010.

OMNIBUS SUPPLEMENTAL: Restored, on a one-time basis, the 7% rescission to meet current contractual obligations with Correctional Medical Services (CMS).

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Funding was not provided for medical inflation as recommended by the Governor. Line item 1 provided $784,200 to pay for additional medical service costs related to offenders participating in the Correctional Alternative Placement Program (CAPP). The new CAPP program is a 432-bed facility that provides intensive 90-day substance abuse treatment for parole violators, probationers at risk of revocation, and inmates scheduled for release.

LUMP SUM: The department received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	22,048,800	0	0	0	22,048,800
D 0349-00 Miscellaneous Rev	0.00	0	81,000	0	0	0	81,000
Totals:	0.00	0	22,129,800	0	0	0	22,129,800

Commission for Pardons & Parole

STARS Number & Budget Unit: 230 CCAK
Bill Number & Chapter: S1410 (Ch.242)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,306,100	2,194,100	2,059,000	2,362,200	2,017,200	2,078,400
Dedicated	20,700	18,600	20,700	20,700	20,700	20,700
Total:	2,326,800	2,212,700	2,079,700	2,382,900	2,037,900	2,099,100
Percent Change:		(4.9%)	(6.0%)	14.6%	(2.0%)	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,867,100	1,795,400	1,673,700	1,915,300	1,593,000	1,684,000
Operating Expenditures	457,100	402,000	406,000	462,100	444,900	415,100
Capital Outlay	2,600	15,300	0	5,500	0	0
Total:	2,326,800	2,212,700	2,079,700	2,382,900	2,037,900	2,099,100
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00	32.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**31.00**	**2,214,000**	**20,700**	**0**	**2,234,700**
Omnibus Rescission	0.00	(155,000)	0	0	(155,000)
FY 2010 Total Appropriation	**31.00**	**2,059,000**	**20,700**	**0**	**2,079,700**
FY 2011 Base	**31.00**	**2,059,000**	**20,700**	**0**	**2,079,700**
Benefit Costs	0.00	(43,400)	0	0	(43,400)
Statewide Cost Allocation	0.00	9,100	0	0	9,100
FY 2011 Maintenance (MCO)	**31.00**	**2,024,700**	**20,700**	**0**	**2,045,400**
3. Fiscal Position Transfer	1.00	53,700	0	0	53,700
FY 2011 Total Appropriation	**32.00**	**2,078,400**	**20,700**	**0**	**2,099,100**
% Change From FY 2010 Original Approp.	*3.2%*	*(6.1%)*	*0.0%*	*0.0%*	*(6.1%)*
% Change From FY 2010 Total Approp.	*3.2%*	*0.9%*	*0.0%*	*0.0%*	*0.9%*

FISCAL YEAR 2010
RESCISSION: The Commission for Pardons & Parole received a 7%, or $155,000 General Fund reduction for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation, however, did provide for adjustments made in the Statewide Cost Allocation Plan. Line item 3 transferred one fiscal position and $53,700 from Management Services within the Department of Correction to this program for FY 2011.

LUMP SUM: The Commission for Pardons & Parole received specific legislative authorization for FY 2010 and FY 2011 for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	1,684,000	394,400	0	0	0	2,078,400
D 0349-00 Miscellaneous Rev	0.00	0	20,700	0	0	0	20,700
Totals:	32.00	1,684,000	415,100	0	0	0	2,099,100

Judicial Branch

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Supreme Court	5,497,700	5,245,000	6,290,000	6,124,900	5,756,100	5,646,900
Law Library	459,000	393,800	401,100	419,200	241,200	384,400
District Courts	17,197,600	16,004,400	15,736,000	16,662,800	15,764,200	18,099,100
Magistrates Division	14,824,500	14,523,300	14,891,000	15,342,800	14,470,000	16,000,900
Judicial Council	106,700	106,500	107,200	113,300	113,300	105,400
Court of Appeals	1,600,500	1,422,500	1,568,900	1,687,700	1,564,800	1,516,200
Guardian Ad Litem Account	640,200	634,100	627,300	657,000	640,800	611,800
Snake River Basin Adjudication	894,700	738,900	848,200	911,300	773,400	819,400
Total:	41,220,900	39,068,500	40,469,700	41,919,000	39,323,800	43,184,100
BY FUND SOURCE						
General	29,828,800	29,828,700	28,570,400	30,632,700	28,073,900	27,668,900
Dedicated	9,852,000	8,390,500	10,364,500	9,752,500	9,725,500	13,991,400
Federal	1,540,100	849,300	1,534,800	1,533,800	1,524,400	1,523,800
Total:	41,220,900	39,068,500	40,469,700	41,919,000	39,323,800	43,184,100
Percent Change:		(5.2%)	3.6%	3.6%	(2.8%)	6.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	28,514,400	0	29,598,500	27,588,300	28,146,200
Operating Expenditures	0	9,073,200	0	10,320,700	9,751,900	13,096,400
Capital Outlay	0	660,600	0	1,156,200	1,156,200	1,156,200
Trustee/Benefit	0	820,300	0	843,600	827,400	785,300
Lump Sum	41,220,900	0	40,469,700	0	0	0
Total:	41,220,900	39,068,500	40,469,700	41,919,000	39,323,800	43,184,100
Full-Time Positions (FTP)	269.00	269.00	271.00	271.00	271.00	271.00

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**271.00**	**30,183,200**	**10,364,500**	**1,534,800**	**42,082,500**
Omnibus Rescission	0.00	(2,112,800)	0	0	(2,112,800)
Omnibus Supplemental	0.00	500,000	0	0	500,000
FY 2010 Total Appropriation	**271.00**	**28,570,400**	**10,364,500**	**1,534,800**	**40,469,700**
FY 2010 Estimated Expenditures	**271.00**	**28,570,400**	**10,364,500**	**1,534,800**	**40,469,700**
Removal of One-Time Expenditures	0.00	(500,000)	(642,100)	(4,000)	(1,146,100)
FY 2011 Base	**271.00**	**28,070,400**	**9,722,400**	**1,530,800**	**39,323,600**
Benefit Costs	0.00	(361,200)	(11,200)	(7,000)	(379,400)
Statewide Cost Allocation	0.00	(40,300)	0	0	(40,300)
FY 2011 Program Maintenance	**271.00**	**27,668,900**	**9,711,200**	**1,523,800**	**38,903,900**
Line Items	0.00	0	4,280,200	0	4,280,200
FY 2011 Total	**271.00**	**27,668,900**	**13,991,400**	**1,523,800**	**43,184,100**
% Chg from FY 2010 Orig Approp.	0.0%	(8.3%)	35.0%	(0.7%)	2.6%
% Chg from FY 2010 Total Approp.	0.0%	(3.2%)	35.0%	(0.7%)	6.7%

I. Judicial Branch: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)
Bill Number & Chapter: H685 (Ch.204), H725 (Ch.312)

PROGRAM DESCRIPTION: Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,456,100	4,189,600	4,359,600	4,382,600	4,023,200	3,914,600
Dedicated	611,500	329,100	505,600	318,500	318,500	318,500
Federal	1,430,100	726,300	1,424,800	1,423,800	1,414,400	1,413,800
Total:	5,497,700	5,245,000	6,290,000	6,124,900	5,756,100	5,646,900
Percent Change:		(4.6%)	19.9%	(2.6%)	(8.5%)	(10.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	4,035,800	0	3,984,100	3,700,300	3,550,200
Operating Expenditures	0	980,100	0	1,954,200	1,869,200	1,923,200
Capital Outlay	0	19,900	0	0	0	0
Trustee/Benefit	0	209,200	0	186,600	186,600	173,500
Lump Sum	5,497,700	0	6,290,000	0	0	0
Total:	5,497,700	5,245,000	6,290,000	6,124,900	5,756,100	5,646,900
Full-Time Positions (FTP)	49.00	49.00	53.00	53.00	53.00	53.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**53.00**	**4,605,800**	**505,600**	**1,424,800**	**6,536,200**
Omnibus Rescission	0.00	(322,600)	0	0	(322,600)
Omnibus Supplementals	0.00	76,400	0	0	76,400
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**53.00**	**4,359,600**	**505,600**	**1,424,800**	**6,290,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**53.00**	**4,359,600**	**505,600**	**1,424,800**	**6,290,000**
Removal of One-Time Expenditures	0.00	(76,400)	(194,100)	(4,000)	(274,500)
Base Adjustments	0.00	(261,100)	7,000	0	(254,100)
FY 2011 Base	**53.00**	**4,022,100**	**318,500**	**1,420,800**	**5,761,400**
Benefit Costs	0.00	(67,200)	0	(7,000)	(74,200)
Statewide Cost Allocation	0.00	(40,300)	0	0	(40,300)
FY 2011 Total Appropriation	**53.00**	**3,914,600**	**318,500**	**1,413,800**	**5,646,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(15.0%)*	*(37.0%)*	*(0.8%)*	*(13.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(10.2%)*	*(37.0%)*	*(0.8%)*	*(10.2%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $322,600 reduction.
EXCEPTION: This agency received a FY 2010 one-time exception appropriation in the amount of $500,000 of which $76,400 was appropriated to this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	48.00	3,370,700	370,400	0	173,500	0	3,914,600
D 0349-00 Miscellaneous Rev	0.00	0	318,500	0	0	0	318,500
F 0348-00 Federal Grant	5.00	179,500	1,234,300	0	0	0	1,413,800
Totals:	53.00	3,550,200	1,923,200	0	173,500	0	5,646,900

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: H685 (Ch.204), H725 (Ch.312)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	452,000	392,500	394,100	419,200	241,200	384,400
Dedicated	7,000	1,300	7,000	0	0	0
Total:	459,000	393,800	401,100	419,200	241,200	384,400
Percent Change:		(14.2%)	1.9%	4.5%	(39.9%)	(4.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	202,900	0	186,400	108,400	167,900
Operating Expenditures	0	190,900	0	232,800	132,800	216,500
Lump Sum	459,000	0	401,100	0	0	0
Total:	459,000	393,800	401,100	419,200	241,200	384,400
Full-Time Positions (FTP)	5.00	5.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**2.00**	**416,300**	**7,000**	**0**	**423,300**
Omnibus Rescission	0.00	(29,100)	0	0	(29,100)
Omnibus Supplementals	0.00	6,900	0	0	6,900
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**2.00**	**394,100**	**7,000**	**0**	**401,100**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**2.00**	**394,100**	**7,000**	**0**	**401,100**
Removal of One-Time Expenditures	0.00	(6,900)	0	0	(6,900)
Base Adjustments	0.00	0	(7,000)	0	(7,000)
FY 2011 Base	**2.00**	**387,200**	**0**	**0**	**387,200**
Benefit Costs	0.00	(2,800)	0	0	(2,800)
FY 2011 Total Appropriation	**2.00**	**384,400**	**0**	**0**	**384,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.7%)*	*(100.0%)*	*0.0%*	*(9.2%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.5%)*	*(100.0%)*	*0.0%*	*(4.2%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $29,100 reduction.
EXCEPTION: This agency received a FY 2010 one-time exception appropriation in the amount of $500,000 of which $6,900 was appropriated to this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	167,900	216,500	0	0	0	384,400

III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: H685 (Ch.204), H725 (Ch.312)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	9,852,700	9,865,100	8,663,100	9,583,000	8,711,400	8,642,400
Dedicated	7,344,900	6,139,300	7,072,900	7,079,800	7,052,800	9,456,700
Total:	17,197,600	16,004,400	15,736,000	16,662,800	15,764,200	18,099,100
Percent Change:		(6.9%)	(1.7%)	5.9%	0.2%	15.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	9,898,500	0	10,612,100	9,989,300	10,617,800
Operating Expenditures	0	5,487,000	0	4,894,500	4,618,700	6,325,100
Capital Outlay	0	618,900	0	1,156,200	1,156,200	1,156,200
Lump Sum	17,197,600	0	15,736,000	0	0	0
Total:	17,197,600	16,004,400	15,736,000	16,662,800	15,764,200	18,099,100
Full-Time Positions (FTP)	98.00	98.00	101.00	101.00	101.00	101.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**101.00**	**9,152,100**	**7,072,900**	**0**	**16,225,000**
Omnibus Rescission	0.00	(640,600)	0	0	(640,600)
Omnibus Supplementals	0.00	151,600	0	0	151,600
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**101.00**	**8,663,100**	**7,072,900**	**0**	**15,736,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**101.00**	**8,663,100**	**7,072,900**	**0**	**15,736,000**
Removal of One-Time Expenditures	0.00	(151,600)	(13,000)	0	(164,600)
Base Adjustments	0.00	261,100	0	0	261,100
FY 2011 Base	**101.00**	**8,772,600**	**7,059,900**	**0**	**15,832,500**
Benefit Costs	0.00	(130,200)	(11,200)	0	(141,400)
FY 2011 Maintenance (MCO)	**101.00**	**8,642,400**	**7,048,700**	**0**	**15,691,100**
5. Trailer for H687	0.00	0	2,408,000	0	2,408,000
FY 2011 Total Appropriation	**101.00**	**8,642,400**	**9,456,700**	**0**	**18,099,100**
% Change From FY 2010 Original Approp.	*0.0%*	*(5.6%)*	*33.7%*	*0.0%*	*11.6%*
% Change From FY 2010 Total Approp.	*0.0%*	*(0.2%)*	*33.7%*	*0.0%*	*15.0%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $640,600 reduction.
EXCEPTION: This agency received a FY 2010 one-time exception appropriation in the amount of $500,000 of which $151,600 was appropriated to this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). One line item was included in this program for spending authority in the amount of $2,408,000 for the revenue generated by H687.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

OTHER LEGISLATION: H687 placed an emergency surcharge on infraction, misdemeanor, and felony convictions starting April 15, 2010 to assist in sustaining Idaho court operations after the General Fund rescissions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	93.00	8,078,900	563,500	0	0	0	8,642,400
D 0314-00 ISTARS Technology	2.00	758,000	2,049,700	1,156,200	0	0	3,963,900
D 0340-00 Court Services	6.00	1,780,900	3,711,900	0	0	0	5,492,800
Totals:	101.00	10,617,800	6,325,100	1,156,200	0	0	18,099,100

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD, 110 JBAJ

Bill Number & Chapter: H685 (Ch.204), H725 (Ch.312)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system..

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	12,855,900	12,503,400	12,017,000	12,888,800	12,016,000	11,684,900
Dedicated	1,858,600	1,896,900	2,764,000	2,344,000	2,344,000	4,206,000
Federal	110,000	123,000	110,000	110,000	110,000	110,000
Total:	14,824,500	14,523,300	14,891,000	15,342,800	14,470,000	16,000,900
Percent Change:		(2.0%)	2.5%	3.0%	(2.8%)	7.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	12,417,800	0	12,522,900	11,735,100	11,756,600
Operating Expenditures	0	2,105,500	0	2,819,900	2,734,900	4,244,300
Lump Sum	14,824,500	0	14,891,000	0	0	0
Total:	14,824,500	14,523,300	14,891,000	15,342,800	14,470,000	16,000,900
Full-Time Positions (FTP)	88.00	88.00	87.00	87.00	87.00	87.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**87.00**	**12,695,400**	**2,764,000**	**110,000**	**15,569,400**
Omnibus Rescission	0.00	(888,700)	0	0	(888,700)
Omnibus Supplementals	0.00	210,300	0	0	210,300
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**87.00**	**12,017,000**	**2,764,000**	**110,000**	**14,891,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**87.00**	**12,017,000**	**2,764,000**	**110,000**	**14,891,000**
Removal of One-Time Expenditures	0.00	(210,300)	(420,000)	0	(630,300)
FY 2011 Base	**87.00**	**11,806,700**	**2,344,000**	**110,000**	**14,260,700**
Benefit Costs	0.00	(121,800)	0	0	(121,800)
FY 2011 Maintenance (MCO)	**87.00**	**11,684,900**	**2,344,000**	**110,000**	**14,138,900**
5. Trailer for H687	0.00	0	1,442,000	0	1,442,000
6. Millennium Fund Appropriation	0.00	0	420,000	0	420,000
FY 2011 Total Appropriation	**87.00**	**11,684,900**	**4,206,000**	**110,000**	**16,000,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.0%)*	*52.2%*	*0.0%*	*2.8%*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.8%)*	*52.2%*	*0.0%*	*7.5%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $888,700 reduction.
EXCEPTION: This agency received a FY 2010 one-time exception appropriation in the amount of $500,000 of which $210,300 was appropriated to this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). There were two line items included in this program. The first is spending authority appropriation in the amount of $1,442,000 for the revenue generated by H687. The second is Millennium Funds appropriated for youth courts, status offenses, and tobacco prevention projects under the Idaho Supreme Court.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.
OTHER LEGISLATION: H687 placed an emergency surcharge on infraction, misdemeanor, and felony convictions starting April 15, 2010 to assist in sustaining Idaho court operations after the General Fund rescissions.
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	FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G	0001-00 General	87.00	11,344,600	340,300	0	0	0	11,684,900
D	0314-00 ISTARS Technology	0.00	0	860,000	0	0	0	860,000
D	0340-00 Court Services	0.00	412,000	1,727,600	0	0	0	2,139,600
D	0341-00 Guardianship Pilot Pr	0.00	0	276,400	0	0	0	276,400
D	0347-00 Senior Magistrate Jud	0.00	0	510,000	0	0	0	510,000
OT D	0499-00 Millennium Income	0.00	0	420,000	0	0	0	420,000
F	0348-00 Federal Grant	0.00	0	110,000	0	0	0	110,000
	Totals:	87.00	11,756,600	4,244,300	0	0	0	16,000,900

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: H685 (Ch.204), H725 (Ch.312)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	106,700	106,500	107,200	113,300	113,300	105,400
Percent Change:		(0.2%)	0.7%	5.7%	5.7%	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,900	0	1,900	1,900	1,800
Operating Expenditures	0	104,600	0	111,400	111,400	103,600
Lump Sum	106,700	0	107,200	0	0	0
Total:	106,700	106,500	107,200	113,300	113,300	105,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**113,300**	**0**	**0**	**113,300**
Omnibus Rescission	0.00	(7,900)	0	0	(7,900)
Omnibus Supplementals	0.00	1,800	0	0	1,800
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**0.00**	**107,200**	**0**	**0**	**107,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**0.00**	**107,200**	**0**	**0**	**107,200**
Removal of One-Time Expenditures	0.00	(1,800)	0	0	(1,800)
FY 2011 Base	**0.00**	**105,400**	**0**	**0**	**105,400**
FY 2011 Total Appropriation	**0.00**	**105,400**	**0**	**0**	**105,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.0%)*	*0.0%*	*0.0%*	*(7.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.7%)*	*0.0%*	*0.0%*	*(1.7%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $7,900 reduction.
EXCEPTION: This agency received a FY 2010 one-time exception appropriation in the amount of $500,000 of which $1,800 was appropriated to this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	1,800	103,600	0	0	0	105,400

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: H685 (Ch.204), H725 (Ch.312)

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,600,500	1,422,500	1,568,900	1,687,700	1,564,800	1,516,200
Percent Change:		(11.1%)	10.3%	7.6%	(0.3%)	(3.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,277,700	0	1,512,800	1,409,900	1,353,500
Operating Expenditures	0	123,000	0	174,900	154,900	162,700
Capital Outlay	0	21,800	0	0	0	0
Lump Sum	1,600,500	0	1,568,900	0	0	0
Total:	1,600,500	1,422,500	1,568,900	1,687,700	1,564,800	1,516,200
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**18.00**	**1,657,400**	**0**	**0**	**1,657,400**
Omnibus Rescission	0.00	(116,000)	0	0	(116,000)
Omnibus Supplementals	0.00	27,500	0	0	27,500
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**18.00**	**1,568,900**	**0**	**0**	**1,568,900**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**18.00**	**1,568,900**	**0**	**0**	**1,568,900**
Removal of One-Time Expenditures	0.00	(27,500)	0	0	(27,500)
FY 2011 Base	**18.00**	**1,541,400**	**0**	**0**	**1,541,400**
Benefit Costs	0.00	(25,200)	0	0	(25,200)
FY 2011 Total Appropriation	**18.00**	**1,516,200**	**0**	**0**	**1,516,200**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.5%)*	*0.0%*	*0.0%*	*(8.5%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(3.4%)*	*0.0%*	*0.0%*	*(3.4%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $116,000 reduction.
EXCEPTION: This agency received a FY 2010 one-time exception appropriation in the amount of $500,000 of which $27,500 was appropriated to this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.00	1,353,500	162,700	0	0	0	1,516,200

VII. Judicial Branch: Guardian Ad Litem Account

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: H685 (Ch.204), H725 (Ch.312)

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	610,200	610,200	612,300	646,800	630,600	601,600
Dedicated	30,000	23,900	15,000	10,200	10,200	10,200
Total:	640,200	634,100	627,300	657,000	640,800	611,800
Percent Change:		(1.0%)	(1.1%)	4.7%	2.2%	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,300	0	0	0	0
Operating Expenditures	0	17,700	0	0	0	0
Trustee/Benefit	0	611,100	0	657,000	640,800	611,800
Lump Sum	640,200	0	627,300	0	0	0
Total:	640,200	634,100	627,300	657,000	640,800	611,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**646,800**	**15,000**	**0**	**661,800**
Omnibus Rescission	0.00	(45,200)	0	0	(45,200)
Omnibus Supplementals	0.00	10,700	0	0	10,700
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**0.00**	**612,300**	**15,000**	**0**	**627,300**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**0.00**	**612,300**	**15,000**	**0**	**627,300**
Removal of One-Time Expenditures	0.00	(10,700)	(15,000)	0	(25,700)
FY 2011 Base	**0.00**	**601,600**	**0**	**0**	**601,600**
3. GAL Spending Authority	0.00	0	10,200	0	10,200
FY 2011 Total Appropriation	**0.00**	**601,600**	**10,200**	**0**	**611,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.0%)*	*(32.0%)*	*0.0%*	*(7.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.7%)*	*(32.0%)*	*0.0%*	*(2.5%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $45,200 reduction.
EXCEPTION: This agency received a FY 2010 one-time exception appropriation in the amount of $500,000 of which $10,700 was appropriated to this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 3 provides spending authority for interest earned on the Guardian Ad Litem Fund.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	601,600	0	601,600
OT D 0239-00 Guardian Ad Litem	0.00	0	0	0	10,200	0	10,200
Totals:	0.00	0	0	0	611,800	0	611,800

VIII. Judicial Branch: Snake River Basin Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: H685 (Ch.204), H725 (Ch.312)

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	894,700	738,900	848,200	911,300	773,400	819,400
Percent Change:		(17.4%)	14.8%	7.4%	(8.8%)	(3.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	674,500	0	778,300	643,400	698,400
Operating Expenditures	0	64,400	0	133,000	130,000	121,000
Lump Sum	894,700	0	848,200	0	0	0
Total:	894,700	738,900	848,200	911,300	773,400	819,400
Full-Time Positions (FTP)	11.00	11.00	10.00	10.00	10.00	10.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**10.00**	**896,100**	**0**	**0**	**896,100**
Omnibus Rescission	0.00	(62,700)	0	0	(62,700)
Omnibus Supplementals	0.00	14,800	0	0	14,800
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**10.00**	**848,200**	**0**	**0**	**848,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**10.00**	**848,200**	**0**	**0**	**848,200**
Removal of One-Time Expenditures	0.00	(14,800)	0	0	(14,800)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**10.00**	**833,400**	**0**	**0**	**833,400**
Benefit Costs	0.00	(14,000)	0	0	(14,000)
FY 2011 Total Appropriation	**10.00**	**819,400**	**0**	**0**	**819,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.6%)*	*0.0%*	*0.0%*	*(8.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(3.4%)*	*0.0%*	*0.0%*	*(3.4%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $62,700 reduction.
EXCEPTION: This agency received a FY 2010 one-time exception appropriation in the amount of $500,000 of which $14,800 was appropriated to this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.00	698,400	121,000	0	0	0	819,400

Department of Juvenile Corrections

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Administration	3,010,900	2,946,700	3,082,200	3,160,200	2,958,100	3,005,900
COPS	13,783,100	12,652,700	13,457,200	13,410,400	13,309,500	13,325,500
Institutions	31,842,100	31,037,600	28,296,100	31,447,100	27,930,600	27,844,800
Total:	48,636,100	46,637,000	44,835,500	48,017,700	44,198,200	44,176,200
BY FUND SOURCE						
General	37,438,000	37,018,800	33,538,500	36,666,000	32,862,000	32,847,200
Dedicated	7,434,500	6,759,400	7,912,000	7,505,700	7,499,700	7,497,000
Federal	3,763,600	2,858,800	3,385,000	3,846,000	3,836,500	3,832,000
Total:	48,636,100	46,637,000	44,835,500	48,017,700	44,198,200	44,176,200
Percent Change:		(4.1%)	(3.9%)	7.1%	(1.4%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,491,100	21,155,200	0	21,583,300	19,943,500	20,314,900
Operating Expenditures	5,189,800	4,602,900	0	5,480,200	5,421,400	5,421,200
Capital Outlay	93,500	160,800	0	82,300	82,300	82,300
Trustee/Benefit	21,861,700	20,718,100	0	20,871,900	18,751,000	18,357,800
Lump Sum	0	0	44,835,500	0	0	0
Total:	48,636,100	46,637,000	44,835,500	48,017,700	44,198,200	44,176,200
Full-Time Positions (FTP)	406.25	406.25	406.25	404.25	383.90	391.50

In accordance with Idaho Code §67-3519, this agency is authorized no more than 391.5 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**406.25**	**36,097,600**	**7,912,000**	**3,385,000**	**47,394,600**
Omnibus Rescission	0.00	(2,559,100)	0	0	(2,559,100)
FY 2010 Total Appropriation	**406.25**	**33,538,500**	**7,912,000**	**3,385,000**	**44,835,500**
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2010 Estimated Expenditures	**405.25**	**33,538,500**	**7,912,000**	**3,385,000**	**44,835,500**
Removal of One-Time Expenditures	0.00	0	(33,300)	(6,500)	(39,800)
Base Adjustments	(13.75)	0	(460,000)	460,000	0
FY 2011 Base	**391.50**	**33,538,500**	**7,418,700**	**3,838,500**	**44,795,700**
Benefit Costs	0.00	(556,600)	(4,200)	(6,500)	(567,300)
Replacement Items	0.00	0	82,300	0	82,300
Statewide Cost Allocation	0.00	(134,500)	0	0	(134,500)
Endowment Adjustments	0.00	(200)	200	0	0
FY 2011 Program Maintenance	**391.50**	**32,847,200**	**7,497,000**	**3,832,000**	**44,176,200**
FY 2011 Total	**391.50**	**32,847,200**	**7,497,000**	**3,832,000**	**44,176,200**
% Chg from FY 2010 Orig Approp.	(3.6%)	(9.0%)	(5.2%)	13.2%	(6.8%)
% Chg from FY 2010 Total Approp.	(3.6%)	(2.1%)	(5.2%)	13.2%	(1.5%)

I. Department of Juvenile Corrections: Administration

STARS Number & Budget Unit: 285 JCAA

Bill Number & Chapter: H704 (Ch.271)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,870,900	2,844,900	2,990,000	2,985,200	2,785,900	2,834,900
Dedicated	140,000	101,800	92,200	175,000	172,200	171,000
Total:	3,010,900	2,946,700	3,082,200	3,160,200	2,958,100	3,005,900
Percent Change:		(2.1%)	4.6%	2.5%	(4.0%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,081,700	2,115,500	0	2,108,000	1,951,200	1,999,000
Operating Expenditures	856,700	785,700	0	949,900	904,600	904,600
Capital Outlay	52,500	34,800	0	82,300	82,300	82,300
Trustee/Benefit	20,000	10,700	0	20,000	20,000	20,000
Lump Sum	0	0	3,082,200	0	0	0
Total:	3,010,900	2,946,700	3,082,200	3,160,200	2,958,100	3,005,900
Full-Time Positions (FTP)	35.80	35.80	36.35	34.60	31.10	32.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**36.35**	**3,021,500**	**92,200**	**0**	**3,113,700**
Omnibus Rescission	0.00	(31,500)	0	0	(31,500)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**36.35**	**2,990,000**	**92,200**	**0**	**3,082,200**
Noncognizable Funds and Transfers	(0.75)	0	0	0	0
FY 2010 Estimated Expenditures	**35.60**	**2,990,000**	**92,200**	**0**	**3,082,200**
Removal of One-Time Expenditures	0.00	0	(1,400)	0	(1,400)
Base Adjustments	(3.00)	0	0	0	0
FY 2011 Base	**32.60**	**2,990,000**	**90,800**	**0**	**3,080,800**
Benefit Costs	0.00	(47,800)	(2,100)	0	(49,900)
Replacement Items	0.00	0	82,300	0	82,300
Statewide Cost Allocation	0.00	(107,300)	0	0	(107,300)
FY 2011 Maintenance (MCO)	**32.60**	**2,834,900**	**171,000**	**0**	**3,005,900**
1. Restore Ded & Fed Personnel Costs	0.00	0	0	0	0
FY 2011 Total Appropriation	**32.60**	**2,834,900**	**171,000**	**0**	**3,005,900**
% Change From FY 2010 Original Approp.	*(10.3%)*	*(6.2%)*	*85.5%*	*0.0%*	*(3.5%)*
% Change From FY 2010 Total Approp.	*(10.3%)*	*(5.2%)*	*85.5%*	*0.0%*	*(2.5%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 1%, or $31,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 transfers $1,400 operating savings to help cover personnel cost reductions for dedicated funds.
LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, and trustee & benefit payments.
ANALYST COMMENT: The department made a request for $13,800 from the General Fund to pay the Dept of Administration for it's future use of the consolidated e-mail system. The request was withdrawn during session when Administration agreed that the increased costs of moving to consolidated e-mail would not be charged to Juvenile Corrections. Juvenile Corrections already pays for e-mail services at a lower rate through the e-rate public schools program.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.10	1,932,600	882,300	0	20,000	0	2,834,900
D 0349-00 Miscellaneous Rev	1.50	66,400	22,300	0	0	0	88,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	50,000	0	0	50,000
OT D 0481-29 JCC Endowment Inc.	0.00	0	0	32,300	0	0	32,300
Totals:	32.60	1,999,000	904,600	82,300	20,000	0	3,005,900

II. Department of Juvenile Corrections: Community, Operations, and Program Services

STARS Number & Budget Unit: 285 JCBA, 285 JCBB

Bill Number & Chapter: H704 (Ch.271)

PROGRAM DESCRIPTION: The Community, Operations, and Program Services program encompasses the functions of the district liaisons. The district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, are a resource for developing juvenile programs, and monitor progress for DJC youth in private providers in their respective districts. The program is also responsible for assistance in administration of funds under the federal Juvenile Justice and Delinquency Prevention Act of 1974.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	5,856,300	5,823,800	5,688,300	5,640,600	5,547,300	5,566,700
Dedicated	5,535,300	5,416,200	5,751,400	5,752,100	5,748,900	5,747,400
Federal	2,391,500	1,412,700	2,017,500	2,017,700	2,013,300	2,011,400
Total:	13,783,100	12,652,700	13,457,200	13,410,400	13,309,500	13,325,500
Percent Change:		(8.2%)	6.4%	(0.3%)	(1.1%)	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,521,700	1,494,800	0	1,444,300	1,346,900	1,362,900
Operating Expenditures	632,800	433,300	0	570,200	566,700	566,700
Capital Outlay	2,500	2,200	0	0	0	0
Trustee/Benefit	11,626,100	10,722,400	0	11,395,900	11,395,900	11,395,900
Lump Sum	0	0	13,457,200	0	0	0
Total:	13,783,100	12,652,700	13,457,200	13,410,400	13,309,500	13,325,500
Full-Time Positions (FTP)	24.20	24.20	24.65	23.40	18.65	22.40

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**24.65**	**5,691,800**	**5,751,400**	**2,017,500**	**13,460,700**
Omnibus Rescission	0.00	(3,500)	0	0	(3,500)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**24.65**	**5,688,300**	**5,751,400**	**2,017,500**	**13,457,200**
Noncognizable Funds and Transfers	(0.25)	100,000	0	0	100,000
FY 2010 Estimated Expenditures	**24.40**	**5,788,300**	**5,751,400**	**2,017,500**	**13,557,200**
Removal of One-Time Expenditures	0.00	0	(1,900)	(2,900)	(4,800)
Base Adjustments	(2.00)	(192,200)	0	0	(192,200)
FY 2011 Base	**22.40**	**5,596,100**	**5,749,500**	**2,014,600**	**13,360,200**
Benefit Costs	0.00	(27,500)	(2,100)	(3,200)	(32,800)
Statewide Cost Allocation	0.00	(1,900)	0	0	(1,900)
FY 2011 Maintenance (MCO)	**22.40**	**5,566,700**	**5,747,400**	**2,011,400**	**13,325,500**
1. Restore Ded & Fed Personnel Costs	0.00	0	0	0	0
FY 2011 Total Appropriation	**22.40**	**5,566,700**	**5,747,400**	**2,011,400**	**13,325,500**
% Change From FY 2010 Original Approp.	*(9.1%)*	*(2.2%)*	*(0.1%)*	*(0.3%)*	*(1.0%)*
% Change From FY 2010 Total Approp.	*(9.1%)*	*(2.1%)*	*(0.1%)*	*(0.3%)*	*(1.0%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received less than a 1%, or $3,500 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 transferred $4,500 in operating savings to help cover personnel cost reductions for dedicated funds.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.65	1,132,700	190,100	0	4,243,900	0	5,566,700
D 0188-00 Juvenile Corrections	1.50	93,400	84,700	0	0	0	178,100
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	5,125,000	0	5,125,000
D 0349-00 Miscellaneous Rev	0.00	0	117,300	0	327,000	0	444,300
F 0348-00 Federal Grant	2.25	136,800	174,600	0	1,700,000	0	2,011,400
Totals:	22.40	1,362,900	566,700	0	11,395,900	0	13,325,500

III. Department of Juvenile Corrections: Institutions

STARS Number & Budget Unit: 285 JCCA

Bill Number & Chapter: H704 (Ch.271)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	28,710,800	28,350,100	24,860,200	28,040,200	24,528,800	24,445,600
Dedicated	1,759,200	1,241,400	2,068,400	1,578,600	1,578,600	1,578,600
Federal	1,372,100	1,446,100	1,367,500	1,828,300	1,823,200	1,820,600
Total:	31,842,100	31,037,600	28,296,100	31,447,100	27,930,600	27,844,800
Percent Change:		(2.5%)	(8.8%)	11.1%	(1.3%)	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,887,700	17,544,900	0	18,031,000	16,645,400	16,953,000
Operating Expenditures	3,700,300	3,383,900	0	3,960,100	3,950,100	3,949,900
Capital Outlay	38,500	123,800	0	0	0	0
Trustee/Benefit	10,215,600	9,985,000	0	9,456,000	7,335,100	6,941,900
Lump Sum	0	0	28,296,100	0	0	0
Total:	31,842,100	31,037,600	28,296,100	31,447,100	27,930,600	27,844,800
Full-Time Positions (FTP)	346.25	346.25	345.25	346.25	334.15	336.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**345.25**	**27,384,300**	**2,068,400**	**1,367,500**	**30,820,200**
Omnibus Rescission	0.00	(2,524,100)	0	0	(2,524,100)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**345.25**	**24,860,200**	**2,068,400**	**1,367,500**	**28,296,100**
Noncognizable Funds and Transfers	0.00	(100,000)	0	0	(100,000)
FY 2010 Estimated Expenditures	**345.25**	**24,760,200**	**2,068,400**	**1,367,500**	**28,196,100**
Removal of One-Time Expenditures	0.00	0	(30,000)	(3,600)	(33,600)
Base Adjustments	(8.75)	192,200	(460,000)	460,000	192,200
FY 2011 Base	**336.50**	**24,952,400**	**1,578,400**	**1,823,900**	**28,354,700**
Benefit Costs	0.00	(481,300)	0	(3,300)	(484,600)
Statewide Cost Allocation	0.00	(25,300)	0	0	(25,300)
Endowment Adjustments	0.00	(200)	200	0	0
FY 2011 Maintenance (MCO)	**336.50**	**24,445,600**	**1,578,600**	**1,820,600**	**27,844,800**
1. Restore Ded & Fed Personnel Costs	0.00	0	0	0	0
FY 2011 Total Appropriation	**336.50**	**24,445,600**	**1,578,600**	**1,820,600**	**27,844,800**
% Change From FY 2010 Original Approp.	*(2.5%)*	*(10.7%)*	*(23.7%)*	*33.1%*	*(9.7%)*
% Change From FY 2010 Total Approp.	*(2.5%)*	*(1.7%)*	*(23.7%)*	*33.1%*	*(1.6%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 9.2%, or $2,524,100 reduction. A reduction in overall commitments to the Department of Juvenile Corrections for fiscal year 2010 allowed the agency to achieve the savings in the private residential placements.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 transferred $3,600 in dedicated operating savings to help cover personnel cost reductions.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	334.15	16,782,900	2,261,200	0	5,401,500	0	24,445,600
D 0349-00 Miscellaneous Rev	0.00	0	328,000	0	460,000	0	788,000
D 0481-29 JCC Endowment Inc.	0.00	0	790,600	0	0	0	790,600
F 0348-00 Federal Grant	2.35	170,100	570,100	0	1,080,400	0	1,820,600
Totals:	336.50	16,953,000	3,949,900	0	6,941,900	0	27,844,800

Idaho State Police

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Brand Inspection	2,672,300	2,343,200	2,618,600	2,611,700	2,535,600	2,506,500
Police, Division of Idaho State	56,145,500	52,358,600	57,666,600	44,371,500	60,170,400	58,513,200
POST Academy	4,472,800	4,019,700	4,335,800	4,698,700	4,587,300	4,513,000
Racing Commission	849,000	488,300	806,300	703,300	0	691,100
Total:	64,139,600	59,209,800	65,427,300	52,385,200	67,293,300	66,223,800
BY FUND SOURCE						
General	22,597,000	22,688,300	16,419,200	18,694,000	16,232,200	13,663,900
Dedicated	32,515,700	29,631,200	39,441,300	23,719,300	41,198,700	42,713,100
Federal	9,026,900	6,890,300	9,566,800	9,971,900	9,862,400	9,846,800
Total:	64,139,600	59,209,800	65,427,300	52,385,200	67,293,300	66,223,800
Percent Change:		(7.7%)	10.5%	(19.9%)	2.9%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	41,299,300	39,719,400	40,888,500	29,867,200	41,390,300	40,113,200
Operating Expenditures	14,409,700	12,785,700	14,053,900	13,171,500	14,391,500	14,514,700
Capital Outlay	3,978,800	4,192,200	1,922,800	1,057,200	3,257,800	3,312,200
Trustee/Benefit	4,118,400	2,512,500	8,468,100	8,289,300	8,253,700	8,283,700
Lump Sum	333,400	0	94,000	0	0	0
Total:	64,139,600	59,209,800	65,427,300	52,385,200	67,293,300	66,223,800
Full-Time Positions (FTP)	545.07	545.07	549.07	362.57	529.07	533.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 533.07 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the divisions specified.

Brand Inspection

STARS Number & Budget Unit: 331 LEAF
Bill Number & Chapter: H678 (Ch.200)

PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.
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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	2,672,300	2,343,200	2,618,600	2,611,700	2,535,600	2,506,500
Percent Change:		(12.3%)	11.8%	(0.3%)	(3.2%)	(4.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,276,800	1,954,000	2,120,300	2,129,100	2,053,000	2,023,900
Operating Expenditures	310,000	334,300	412,800	397,100	397,100	397,100
Capital Outlay	85,500	54,900	85,500	85,500	85,500	85,500
Total:	2,672,300	2,343,200	2,618,600	2,611,700	2,535,600	2,506,500
Full-Time Positions (FTP)	39.82	39.82	37.82	37.82	33.82	34.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**37.82**	**0**	**2,618,600**	**0**	**2,618,600**
Removal of One-Time Expenditures	0.00	0	(129,000)	0	(129,000)
Base Adjustments	(3.00)	0	0	0	0
FY 2011 Base	**34.82**	**0**	**2,489,600**	**0**	**2,489,600**
Benefit Costs	0.00	0	(52,900)	0	(52,900)
Replacement Items	0.00	0	85,500	0	85,500
Statewide Cost Allocation	0.00	0	(16,800)	0	(16,800)
FY 2011 Maintenance (MCO)	**34.82**	**0**	**2,505,400**	**0**	**2,505,400**
1. Facilities Maintenance	0.00	0	1,100	0	1,100
FY 2011 Total Appropriation	**34.82**	**0**	**2,506,500**	**0**	**2,506,500**
% Change From FY 2010 Original Approp.	*(7.9%)*	*0.0%*	*(4.3%)*	*0.0%*	*(4.3%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation nor for changes in employee compensation (CEC). Replacement items included $82,500 for five vehicles and $3,000 for two computers. Adjustments were also made in the Statewide Cost Allocation Plan. Line item 1 provided the resources necessary for increased facility maintenance costs.

LUMP SUM: This program received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15 State Brand Board	34.82	2,023,900	397,100	0	0	0	2,421,000
OT D 0229-15 State Brand Board	0.00	0	0	85,500	0	0	85,500
Totals:	34.82	2,023,900	397,100	85,500	0	0	2,506,500

Division of Idaho State Police

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Director's Office	2,954,900	2,636,200	2,683,500	2,798,700	2,699,000	2,590,200
Executive Protection	486,700	491,900	485,800	885,900	505,900	470,000
Investigations	7,955,900	8,545,200	7,937,100	9,023,300	8,438,300	8,143,600
Patrol	33,380,200	29,920,500	36,546,800	20,374,400	38,138,300	37,253,900
Law Enforcement Programs	1,093,800	1,046,800	854,900	895,600	823,900	857,300
Support Services	6,307,700	5,608,800	5,554,500	6,151,900	5,599,200	5,449,800
Forensic Services	3,966,300	4,109,200	3,604,000	4,241,700	3,965,800	3,748,400
Total:	56,145,500	52,358,600	57,666,600	44,371,500	60,170,400	58,513,200
BY FUND SOURCE						
General	22,597,000	22,688,300	16,419,200	18,694,000	16,232,200	13,663,900
Dedicated	24,860,500	22,927,300	32,017,000	16,045,900	34,410,600	35,337,300
Federal	8,688,000	6,743,000	9,230,400	9,631,600	9,527,600	9,512,000
Total:	56,145,500	52,358,600	57,666,600	44,371,500	60,170,400	58,513,200
Percent Change:		(6.7%)	10.1%	(23.1%)	4.3%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,671,800	35,640,500	36,456,100	25,291,900	37,347,400	35,784,600
Operating Expenditures	11,474,900	10,216,200	11,030,100	10,114,400	11,657,800	11,509,000
Capital Outlay	3,766,000	4,108,100	1,837,300	844,900	3,045,500	3,099,900
Trustee/Benefit	3,899,400	2,393,800	8,249,100	8,120,300	8,119,700	8,119,700
Lump Sum	333,400	0	94,000	0	0	0
Total:	56,145,500	52,358,600	57,666,600	44,371,500	60,170,400	58,513,200
Full-Time Positions (FTP)	474.25	474.25	481.25	294.75	470.25	470.25

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**481.25**	**17,493,900**	**32,017,000**	**9,230,400**	**58,741,300**
Omnibus Rescission	0.00	(1,224,700)	0	0	(1,224,700)
Omnibus Supplemental	0.00	150,000	0	0	150,000
FY 2010 Total Appropriation	**481.25**	**16,419,200**	**32,017,000**	**9,230,400**	**57,666,600**
Noncognizable Funds and Transfers	0.00	0	1,339,100	1,418,400	2,757,500
FY 2010 Estimated Expenditures	**481.25**	**16,419,200**	**33,356,100**	**10,648,800**	**60,424,100**
Removal of One-Time Expenditures	0.00	(150,000)	(3,923,100)	(2,060,000)	(6,133,100)
Base Adjustments	(11.00)	0	0	0	0
FY 2011 Base	**470.25**	**16,269,200**	**29,433,000**	**8,588,800**	**54,291,000**
Benefit Costs	0.00	(297,500)	(337,000)	(23,800)	(658,300)
Inflationary Adjustments	0.00	0	2,500	0	2,500
Replacement Items	0.00	0	2,680,300	261,200	2,941,500
Statewide Cost Allocation	0.00	(138,800)	(63,000)	(9,800)	(211,600)
FY 2011 Program Maintenance	**470.25**	**15,832,900**	**31,715,800**	**8,816,400**	**56,365,100**
Line Items	0.00	(2,169,000)	3,621,500	695,600	2,148,100
FY 2011 Total	**470.25**	**13,663,900**	**35,337,300**	**9,512,000**	**58,513,200**
% Chg from FY 2010 Orig Approp.	(2.3%)	(21.9%)	10.4%	3.1%	(0.4%)
% Chg from FY 2010 Total Approp.	(2.3%)	(16.8%)	10.4%	3.1%	1.5%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX
Bill Number & Chapter: H457 (Ch.129), H678 (Ch.200)

PROGRAM DESCRIPTION: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,468,200	2,411,600	2,131,400	2,303,500	2,100,100	2,049,900
Dedicated	164,400	156,000	300,000	372,700	479,900	421,800
Federal	322,300	68,600	252,100	122,500	119,000	118,500
Total:	2,954,900	2,636,200	2,683,500	2,798,700	2,699,000	2,590,200
Percent Change:		(10.8%)	1.8%	4.3%	0.6%	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,205,500	2,077,800	2,004,200	2,229,100	2,205,200	2,116,400
Operating Expenditures	710,900	539,500	679,300	537,300	468,800	448,800
Capital Outlay	13,500	6,400	0	6,700	0	0
Trustee/Benefit	25,000	12,500	0	25,600	25,000	25,000
Total:	2,954,900	2,636,200	2,683,500	2,798,700	2,699,000	2,590,200
Full-Time Positions (FTP)	31.00	31.00	30.00	29.00	27.00	27.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**30.00**	**2,291,800**	**300,000**	**252,100**	**2,843,900**
Omnibus Rescission	0.00	(160,400)	0	0	(160,400)
FY 2010 Total Appropriation	**30.00**	**2,131,400**	**300,000**	**252,100**	**2,683,500**
Noncognizable Funds and Transfers	0.00	30,300	126,800	0	157,100
FY 2010 Estimated Expenditures	**30.00**	**2,161,700**	**426,800**	**252,100**	**2,840,600**
Removal of One-Time Expenditures	0.00	0	(4,900)	(2,200)	(7,100)
Base Adjustments	(3.00)	0	0	(130,000)	(130,000)
FY 2011 Base	**27.00**	**2,161,700**	**421,900**	**119,900**	**2,703,500**
Benefit Costs	0.00	(35,000)	(1,400)	(1,400)	(37,800)
Statewide Cost Allocation	0.00	(76,800)	1,300	0	(75,500)
FY 2011 Total Appropriation	**27.00**	**2,049,900**	**421,800**	**118,500**	**2,590,200**
% Change From FY 2010 Original Approp.	*(10.0%)*	*(10.6%)*	*40.6%*	*(53.0%)*	*(8.9%)*
% Change From FY 2010 Total Approp.	*(10.0%)*	*(3.8%)*	*40.6%*	*(53.0%)*	*(3.5%)*

FISCAL YEAR 2010
RESCISSION: The Idaho State Police received a 7%, or $160,400 General Fund reduction for this program for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation did provide for adjustments made in the Statewide Cost Allocation Plan.

LUMP SUM: The Idaho State Police received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

OTHER LEGISLATION: H609 amended existing law relating to Project Choice and the Idaho State Police to provide that certain personnel shall continue to participate in and benefit from Project Choice; and to provide that beginning July 1, 2010, the use of Project Choice shall be restricted to commissioned officers, dispatch, and forensic personnel.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	25.00	1,654,700	370,200	0	25,000	0	2,049,900
D 0264-00 Law Enforcement	1.00	106,800	0	0	0	0	106,800
D 0264-01 Law Enforcement	0.00	220,000	4,100	0	0	0	224,100
D 0272-00 POST	0.00	800	0	0	0	0	800
D 0349-00 Miscellaneous Rev	0.00	33,700	56,400	0	0	0	90,100
F 0348-00 Federal Grant	1.00	100,400	18,100	0	0	0	118,500
Totals:	27.00	2,116,400	448,800	0	25,000	0	2,590,200

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H457 (Ch.129), H678 (Ch.200)

PROGRAM DESCRIPTION: Provides protection for Idaho's Governor and First Lady. Currently, two officers are assigned to escort and protect them at all events, while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and officer support for capitol mall security.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	383,400	383,500	340,800	729,200	351,700	334,400
Dedicated	103,300	108,400	145,000	156,700	154,200	135,600
Total:	486,700	491,900	485,800	885,900	505,900	470,000
Percent Change:		1.1%	(1.2%)	82.4%	4.1%	(3.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	375,200	412,300	403,400	615,200	399,000	388,800
Operating Expenditures	107,600	71,900	82,400	191,700	106,900	81,200
Capital Outlay	3,900	7,700	0	79,000	0	0
Total:	486,700	491,900	485,800	885,900	505,900	470,000
Full-Time Positions (FTP)	4.50	4.50	4.50	6.50	4.50	4.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.50**	**366,500**	**145,000**	**0**	**511,500**
Omnibus Rescission	0.00	(25,700)	0	0	(25,700)
FY 2010 Total Appropriation	**4.50**	**340,800**	**145,000**	**0**	**485,800**
Noncognizable Funds and Transfers	0.00	0	(6,200)	0	(6,200)
FY 2010 Estimated Expenditures	**4.50**	**340,800**	**138,800**	**0**	**479,600**
Removal of One-Time Expenditures	0.00	0	(2,100)	0	(2,100)
FY 2011 Base	**4.50**	**340,800**	**136,700**	**0**	**477,500**
Benefit Costs	0.00	(4,900)	(1,400)	0	(6,300)
Statewide Cost Allocation	0.00	(1,500)	300	0	(1,200)
FY 2011 Total Appropriation	**4.50**	**334,400**	**135,600**	**0**	**470,000**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.8%)*	*(6.5%)*	*0.0%*	*(8.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.9%)*	*(6.5%)*	*0.0%*	*(3.3%)*

FISCAL YEAR 2010
RESCISSION: The Idaho State Police received a 7%, or $25,700 General Fund reduction for this program for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, replacement items, nor for changes in employee compensation (CEC). The appropriation did provide for adjustments made in the Statewide Cost Allocation Plan.

LUMP SUM: The Idaho State Police received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

OTHER LEGISLATION: H609 amended existing law relating to Project Choice and the Idaho State Police to provide that certain personnel shall continue to participate in and benefit from Project Choice; and to provide that beginning July 1, 2010, the use of Project Choice shall be restricted to commissioned officers, dispatch, and forensic personnel.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.50	266,600	67,800	0	0	0	334,400
D 0264-01 Law Enforcement	0.00	48,200	700	0	0	0	48,900
D 0349-00 Miscellaneous Rev	1.00	74,000	12,700	0	0	0	86,700
Totals:	4.50	388,800	81,200	0	0	0	470,000

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: H457 (Ch.129), H678 (Ch.200)

PROGRAM DESCRIPTION: Provides drug enforcement, internal police and governmental investigation.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	6,706,200	6,730,400	5,593,400	6,183,200	5,628,300	5,510,500
Dedicated	755,000	608,400	1,230,100	1,448,900	1,438,200	1,261,300
Federal	494,700	1,206,400	1,113,600	1,391,200	1,371,800	1,371,800
Total:	7,955,900	8,545,200	7,937,100	9,023,300	8,438,300	8,143,600
Percent Change:		7.4%	(7.1%)	13.7%	6.3%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,142,500	5,973,700	5,739,200	6,662,300	6,284,400	5,989,700
Operating Expenditures	1,565,200	1,466,300	1,764,800	2,086,000	1,878,900	1,878,900
Capital Outlay	248,200	509,400	125,200	121,500	121,500	121,500
Trustee/Benefit	0	595,800	307,900	153,500	153,500	153,500
Total:	7,955,900	8,545,200	7,937,100	9,023,300	8,438,300	8,143,600
Full-Time Positions (FTP)	74.10	74.10	74.10	75.00	74.00	73.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**74.10**	**6,014,400**	**1,230,100**	**1,113,600**	**8,358,100**
Omnibus Rescission	0.00	(421,000)	0	0	(421,000)
FY 2010 Total Appropriation	**74.10**	**5,593,400**	**1,230,100**	**1,113,600**	**7,937,100**
Noncognizable Funds and Transfers	0.90	53,300	22,600	834,800	910,700
FY 2010 Estimated Expenditures	**75.00**	**5,646,700**	**1,252,700**	**1,948,400**	**8,847,800**
Removal of One-Time Expenditures	0.00	0	(90,400)	(1,220,100)	(1,310,500)
Base Adjustments	(1.50)	0	0	130,000	130,000
FY 2011 Base	**73.50**	**5,646,700**	**1,162,300**	**858,300**	**7,667,300**
Benefit Costs	0.00	(103,600)	0	0	(103,600)
Replacement Items	0.00	0	0	128,000	128,000
Statewide Cost Allocation	0.00	(32,600)	3,900	0	(28,700)
FY 2011 Maintenance (MCO)	**73.50**	**5,510,500**	**1,166,200**	**986,300**	**7,663,000**
8. Detective Overtime	0.00	0	95,100	111,300	206,400
17. COPS Technology Grant	0.00	0	0	274,200	274,200
FY 2011 Total Appropriation	**73.50**	**5,510,500**	**1,261,300**	**1,371,800**	**8,143,600**
% Change From FY 2010 Original Approp.	*(0.8%)*	*(8.4%)*	*2.5%*	*23.2%*	*(2.6%)*
% Change From FY 2010 Total Approp.	*(0.8%)*	*(1.5%)*	*2.5%*	*23.2%*	*2.6%*

FISCAL YEAR 2010
RESCISSION: The Idaho State Police received a 7%, or $421,000 General Fund reduction for this program for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included five vehicles. Funding was not provided for inflation, nor for changes in employee compensation (CEC), but did provide for adjustments in the Statewide Cost Allocation Plan. In addition, spending authority was provided to help offset General Fund reductions for detective overtime pay; and to enhance the information sharing capabilities of the Idaho Criminal Intelligence Center.
LUMP SUM: The Idaho State Police received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.
OTHER LEGISLATION: H609 amended existing law relating to Project Choice and the Idaho State Police to provide that certain personnel shall continue to participate in and benefit from Project Choice; and to provide that beginning July 1, 2010, the use of Project Choice shall be restricted to commissioned officers, dispatch, and forensic personnel.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	73.50	4,855,400	655,100	0	0	0	5,510,500
D 0264-01 Law Enforcement	0.00	650,600	11,000	0	0	0	661,600
D 0273-00 Drug & DWUI Donatio	0.00	200,000	399,700	0	0	0	599,700
F 0348-00 Federal Grant	0.00	200,000	769,600	0	0	0	969,600
OT F 0348-00 Federal Grant	0.00	83,700	43,500	121,500	153,500	0	402,200
Totals:	73.50	5,989,700	1,878,900	121,500	153,500	0	8,143,600

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO
Bill Number & Chapter: H457 (Ch.129), H678 (Ch.200)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways; provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.
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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	6,160,700	6,410,800	3,074,100	3,343,500	3,003,200	763,300
Dedicated	19,743,700	18,500,400	25,762,000	9,318,900	27,501,100	28,871,500
Federal	7,475,800	5,009,300	7,710,700	7,712,000	7,634,000	7,619,100
Total:	33,380,200	29,920,500	36,546,800	20,374,400	38,138,300	37,253,900
Percent Change:		(10.4%)	22.1%	(44.3%)	4.4%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,087,800	21,206,900	22,322,300	9,109,900	22,197,600	21,328,700
Operating Expenditures	4,739,900	4,315,500	4,761,900	3,033,400	5,180,600	5,110,700
Capital Outlay	2,678,100	2,620,200	1,521,400	289,900	2,818,900	2,873,300
Trustee/Benefit	3,874,400	1,777,900	7,941,200	7,941,200	7,941,200	7,941,200
Total:	33,380,200	29,920,500	36,546,800	20,374,400	38,138,300	37,253,900
Full-Time Positions (FTP)	275.75	275.75	277.75	87.50	274.00	273.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**277.75**	**3,305,500**	**25,762,000**	**7,710,700**	**36,778,200**
Omnibus Rescission	0.00	(231,400)	0	0	(231,400)
FY 2010 Total Appropriation	**277.75**	**3,074,100**	**25,762,000**	**7,710,700**	**36,546,800**
Noncognizable Funds and Transfers	(0.75)	(77,500)	1,050,900	145,000	1,118,400
FY 2010 Estimated Expenditures	**277.00**	**2,996,600**	**26,812,900**	**7,855,700**	**37,665,200**
Removal of One-Time Expenditures	0.00	0	(3,399,100)	(397,700)	(3,796,800)
Base Adjustments	(3.50)	0	0	0	0
FY 2011 Base	**273.50**	**2,996,600**	**23,413,800**	**7,458,000**	**33,868,400**
Benefit Costs	0.00	(67,900)	(293,300)	(22,400)	(383,600)
Replacement Items	0.00	0	2,575,200	133,200	2,708,400
Statewide Cost Allocation	0.00	3,600	(92,100)	(9,800)	(98,300)
FY 2011 Maintenance (MCO)	**273.50**	**2,932,300**	**25,603,600**	**7,559,000**	**36,094,900**
5. Patrol Mobile Repeaters	0.00	0	325,400	41,800	367,200
7. Facilities Maintenance	0.00	0	9,000	0	9,000
11. CVS 700MHz Portable Radios	0.00	0	12,200	18,300	30,500
14. ARRA Spending Authority	0.00	0	752,300	0	752,300
18. Shift from LEF to CHOICE	0.00	0	0	0	0
20. Shift General Fund to Project CHOICE	0.00	(2,169,000)	2,169,000	0	0
FY 2011 Total Appropriation	**273.50**	**763,300**	**28,871,500**	**7,619,100**	**37,253,900**
% Change From FY 2010 Original Approp.	*(1.5%)*	*(76.9%)*	*12.1%*	*(1.2%)*	*1.3%*
% Change From FY 2010 Total Approp.	*(1.5%)*	*(75.2%)*	*12.1%*	*(1.2%)*	*1.9%*

FISCAL YEAR 2010
RESCISSION: The Idaho State Police received a 7%, or $231,400 General Fund reduction for this program for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $2,448,400 for 61 vehicles, $240,000 for 30 mountain top repeaters, and $20,000 for 40 pistols. Funding was not provided for inflation, nor for changes in employee compensation (CEC), but did provide for adjustments in the Statewide Cost Allocation Plan. In addition, spending authority was provided to purchase and install 211 VCR vehicular repeaters in marked patrol vehicles; to cover increased facility maintenance costs; to purchase five 900 MHz radios for the Commercial Vehicle Safety Program; and to provide second-year funding under the American Recovery and Reinvestment Act (ARRA) for various programs. Finally, $1,098,800 was shifted from the Idaho Law Enforcement Fund to the Idaho Law Enforcement (Project CHOICE) Fund in line item 18; and $2,169,000 was shifted from the General Fund to the Project CHOICE fund in line item 20 to help deal with budgetary shortfalls.

LUMP SUM: The Idaho State Police received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

OTHER LEGISLATION: H457 delayed changes to the apportionment of the Highway Distribution Account and the distribution of revenues from the tax on gasoline until July 1, 2011, as recommended by the Legislative Alternative Funding Task Force. This task force was established to identify ongoing alternative dedicated funding sources for the Idaho State Police and for the Idaho Department of Parks and Recreation to offset those funds shifted to transportation by H376 of 2009. Furthermore, the task force recommended that gas tax revenues for Parks and Recreation be permanently reinstated and that an ongoing dedicated funding source be found to replace those funds shifted away from the Idaho State Police. The task force also forwarded their conclusions to the Governor's Task Force on Modernizing Transportation Funding authorized by Executive Order 2009-11.

H609 amended existing law relating to Project Choice and the Idaho State Police to provide that certain personnel shall continue to participate in and benefit from Project Choice; and to provide that beginning July 1, 2010, the use of Project Choice shall be restricted to commissioned officers, dispatch, and forensic personnel.

ANALYST COMMENT: The 2006 Idaho Legislature passed H602, which created a dedicated funding source specifically for Project CHOICE (Creating Hope, Opportunity and Incentives for Career Employment). Project CHOICE is an ongoing pay plan complete with career ladders for all Idaho State Police (ISP) employees and is funded with a three dollar vehicle registration fee. Project CHOICE is performance-based, attaching enhanced pay to training, certification, specialties or skills for the period during which the skills are actively used. Although the Idaho State Police requested and the Governor recommended spending authority to implement the fourth-year of this five-year plan in FY 2011, no spending authority was granted.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	48.00	233,000	530,300	0	0	0	763,300
D 0264-00 Law Enforcement	206.50	10,422,200	2,435,200	0	0	0	12,857,400
OT D 0264-00 Law Enforcement	0.00	0	270,000	2,642,800	0	0	2,912,800
D 0264-01 Law Enforcement	0.00	7,788,500	34,700	0	0	0	7,823,200
D 0274-00 Hazardous Materials	2.00	140,000	18,100	0	69,100	0	227,200
D 0346-00 American Reinvest	1.00	160,100	51,700	0	4,066,800	0	4,278,600
OT D 0346-00 American Reinvest	0.00	216,500	481,400	54,400	0	0	752,300
D 0349-00 Miscellaneous Rev	0.00	18,000	2,000	0	0	0	20,000
F 0348-00 Federal Grant	16.00	2,350,400	1,270,100	0	3,805,300	0	7,425,800
OT F 0348-00 Federal Grant	0.00	0	17,200	176,100	0	0	193,300
Totals:	273.50	21,328,700	5,110,700	2,873,300	7,941,200	0	37,253,900

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD, 330 LEBP

Bill Number & Chapter: H457 (Ch.129), H678 (Ch.200)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	899,900	834,800	629,400	713,300	643,200	611,500
Dedicated	125,200	136,200	147,300	103,600	103,500	168,600
Federal	68,700	75,800	78,200	78,700	77,200	77,200
Total:	1,093,800	1,046,800	854,900	895,600	823,900	857,300
Percent Change:		(4.3%)	(18.3%)	4.8%	(3.6%)	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	549,100	586,500	451,700	533,000	502,700	451,000
Operating Expenditures	430,600	432,600	309,200	335,100	321,200	406,300
Capital Outlay	20,100	20,100	0	27,500	0	0
Trustee/Benefit	0	7,600	0	0	0	0
Lump Sum	94,000	0	94,000	0	0	0
Total:	1,093,800	1,046,800	854,900	895,600	823,900	857,300
Full-Time Positions (FTP)	7.90	7.90	7.90	7.75	5.75	6.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**7.90**	**676,800**	**147,300**	**78,200**	**902,300**
Omnibus Rescission	0.00	(47,400)	0	0	(47,400)
FY 2010 Total Appropriation	**7.90**	**629,400**	**147,300**	**78,200**	**854,900**
Noncognizable Funds and Transfers	(0.15)	(6,100)	15,200	0	9,100
FY 2010 Estimated Expenditures	**7.75**	**623,300**	**162,500**	**78,200**	**864,000**
Removal of One-Time Expenditures	0.00	0	(94,800)	(1,000)	(95,800)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**6.75**	**623,300**	**67,700**	**77,200**	**768,200**
Benefit Costs	0.00	(8,000)	0	0	(8,000)
Statewide Cost Allocation	0.00	(3,800)	400	0	(3,400)
FY 2011 Maintenance (MCO)	**6.75**	**611,500**	**68,100**	**77,200**	**756,800**
9. Wine Shipper Permit Fees	0.00	0	6,500	0	6,500
15. ISP & DHW - Compliance Inspections	0.00	0	94,000	0	94,000
16. Transfers Millennium Fund Request	0.00	0	(94,000)	0	(94,000)
21. Millennium Fund Appropriation	0.00	0	94,000	0	94,000
FY 2011 Total Appropriation	**6.75**	**611,500**	**168,600**	**77,200**	**857,300**
% Change From FY 2010 Original Approp.	*(14.6%)*	*(9.6%)*	*14.5%*	*(1.3%)*	*(5.0%)*
% Change From FY 2010 Total Approp.	*(14.6%)*	*(2.8%)*	*14.5%*	*(1.3%)*	*0.3%*

FISCAL YEAR 2010

RESCISSION: The Idaho State Police received a 7%, or $47,400 General Fund reduction for this program for FY 2010.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, nor for changes in employee compensation (CEC), but did provide for adjustments in the Statewide Cost Allocation Plan. Spending authority was provided for wine shipper permit fees to help offset General Fund reductions in the Alcohol Beverage Control Program; and a one-time appropriation was also included for continued "minors access to tobacco" checks per S1436.

LUMP SUM: The Idaho State Police received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

OTHER LEGISLATION: H609 amended existing law relating to Project Choice and the Idaho State Police to provide that certain personnel shall continue to participate in and benefit from Project Choice; and to provide that beginning July 1, 2010, the use of Project Choice shall be restricted to commissioned officers, dispatch, and forensic personnel.

FY 2011 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G	0001-00 General	6.44	343,400	268,100	0	0	0	611,500
D	0264-01 Law Enforcement	0.00	61,000	1,100	0	0	0	62,100
D	0349-00 Miscellaneous Rev	0.00	0	12,500	0	0	0	12,500
OT D	0499-00 Millennium Income	0.00	0	94,000	0	0	0	94,000
F	0348-00 Federal Grant	0.31	46,600	30,600	0	0	0	77,200
	Totals:	6.75	451,000	406,300	0	0	0	857,300

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 001 LEBN, 330 LEBK

Bill Number & Chapter: H457 (Ch.129), H678 (Ch.200)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,480,500	2,492,300	1,843,400	2,404,300	1,855,500	1,802,900
Dedicated	3,541,400	2,962,300	3,675,300	3,710,900	3,707,900	3,611,100
Federal	285,800	154,200	35,800	36,700	35,800	35,800
Total:	6,307,700	5,608,800	5,554,500	6,151,900	5,599,200	5,449,800
Percent Change:		(11.1%)	(1.0%)	10.8%	0.8%	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,883,000	2,879,900	2,800,800	3,164,200	2,961,000	2,801,300
Operating Expenditures	3,103,400	2,417,800	2,705,200	2,775,400	2,638,200	2,648,500
Capital Outlay	321,300	311,100	48,500	212,300	0	0
Total:	6,307,700	5,608,800	5,554,500	6,151,900	5,599,200	5,449,800
Full-Time Positions (FTP)	48.00	48.00	49.00	50.00	49.00	49.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**49.00**	**1,982,200**	**3,675,300**	**35,800**	**5,693,300**
Omnibus Rescission	0.00	(138,800)	0	0	(138,800)
FY 2010 Total Appropriation	**49.00**	**1,843,400**	**3,675,300**	**35,800**	**5,554,500**
Noncognizable Funds and Transfers	0.00	0	100,900	134,200	235,100
FY 2010 Estimated Expenditures	**49.00**	**1,843,400**	**3,776,200**	**170,000**	**5,789,600**
Removal of One-Time Expenditures	0.00	0	(145,500)	(134,200)	(279,700)
FY 2011 Base	**49.00**	**1,843,400**	**3,630,700**	**35,800**	**5,509,900**
Benefit Costs	0.00	(29,100)	(39,500)	0	(68,600)
Statewide Cost Allocation	0.00	(11,400)	19,900	0	8,500
FY 2011 Total Appropriation	**49.00**	**1,802,900**	**3,611,100**	**35,800**	**5,449,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(9.0%)*	*(1.7%)*	*0.0%*	*(4.3%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.2%)*	*(1.7%)*	*0.0%*	*(1.9%)*

FISCAL YEAR 2010
RESCISSION: The Idaho State Police received a 7%, or $138,800 General Fund reduction for this program for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, nor for changes in employee compensation (CEC), but did provide for adjustments in the Statewide Cost Allocation Plan.

LUMP SUM: The Idaho State Police received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

OTHER LEGISLATION: H609 amended existing law relating to Project Choice and the Idaho State Police to provide that certain personnel shall continue to participate in and benefit from Project Choice; and to provide that beginning July 1, 2010, the use of Project Choice shall be restricted to commissioned officers, dispatch, and forensic personnel.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	20.75	1,221,100	581,800	0	0	0	1,802,900
D 0264-00 Law Enforcement	1.00	91,200	0	0	0	0	91,200
D 0264-01 Law Enforcement	0.00	228,900	6,400	0	0	0	235,300
D 0275-00 ILETS	6.00	351,100	509,000	0	0	0	860,100
D 0349-00 Miscellaneous Rev	21.25	909,000	1,515,500	0	0	0	2,424,500
F 0348-00 Federal Grant	0.00	0	35,800	0	0	0	35,800
Totals:	49.00	2,801,300	2,648,500	0	0	0	5,449,800

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: H457 (Ch.129), H678 (Ch.200)

PROGRAM DESCRIPTION: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the CODIS database.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,498,100	3,424,900	2,806,700	3,017,000	2,650,200	2,591,400
Dedicated	427,500	455,600	757,300	934,200	1,025,800	867,400
Federal	40,700	228,700	40,000	290,500	289,800	289,600
Total:	3,966,300	4,109,200	3,604,000	4,241,700	3,965,800	3,748,400
Percent Change:		3.6%	(12.3%)	17.7%	10.0%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,428,700	2,503,400	2,734,500	2,978,200	2,797,500	2,708,700
Operating Expenditures	817,300	972,600	727,300	1,155,500	1,063,200	934,600
Capital Outlay	480,900	633,200	142,200	108,000	105,100	105,100
Lump Sum	239,400	0	0	0	0	0
Total:	3,966,300	4,109,200	3,604,000	4,241,700	3,965,800	3,748,400
Full-Time Positions (FTP)	33.00	33.00	38.00	39.00	36.00	36.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**38.00**	**2,856,700**	**757,300**	**40,000**	**3,654,000**
Omnibus Rescission	0.00	(200,000)	0	0	(200,000)
Omnibus Supplementals	0.00	150,000	0	0	150,000
FY 2010 Total Appropriation	**38.00**	**2,806,700**	**757,300**	**40,000**	**3,604,000**
Noncognizable Funds and Transfers	0.00	0	28,900	304,400	333,300
FY 2010 Estimated Expenditures	**38.00**	**2,806,700**	**786,200**	**344,400**	**3,937,300**
Removal of One-Time Expenditures	0.00	(150,000)	(186,300)	(304,800)	(641,100)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**36.00**	**2,656,700**	**599,900**	**39,600**	**3,296,200**
Benefit Costs	0.00	(49,000)	(1,400)	0	(50,400)
Inflationary Adjustments	0.00	0	2,500	0	2,500
Replacement Items	0.00	0	105,100	0	105,100
Statewide Cost Allocation	0.00	(16,300)	3,300	0	(13,000)
FY 2011 Maintenance (MCO)	**36.00**	**2,591,400**	**709,400**	**39,600**	**3,340,400**
10. Lab Fee & Federal Spending Authority	0.00	0	158,000	250,000	408,000
FY 2011 Total Appropriation	**36.00**	**2,591,400**	**867,400**	**289,600**	**3,748,400**
% Change From FY 2010 Original Approp.	*(5.3%)*	*(9.3%)*	*14.5%*	*624.0%*	*2.6%*
% Change From FY 2010 Total Approp.	*(5.3%)*	*(7.7%)*	*14.5%*	*624.0%*	*4.0%*

FISCAL YEAR 2010

RESCISSION: The Idaho State Police received a 7%, or $200,000 General Fund reduction for this program for FY 2010.

OMNIBUS SUPPLEMENTAL: An exception of $150,000 from the General Fund was provided for continued program support.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. An inflationary increase was provided to cover a contractual lease payment in the Pocatello Region. Replacement items included one gas chromatograph/mass spectrophotometer. The appropriation did provide for adjustments made in the Statewide Cost Allocation Plan, although no funding was provided for changes in employee compensation (CEC). Finally, spending authority was granted for restitution fees collected from blood and alcohol lab analysis, along with other federal grants received.

LUMP SUM: The Idaho State Police received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

OTHER LEGISLATION: H609 amended existing law relating to Project Choice and the Idaho State Police to provide that certain personnel shall continue to participate in and benefit from Project Choice; and to provide that beginning July 1, 2010, the use of Project Choice shall be restricted to commissioned officers, dispatch, and forensic personnel.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	35.00	2,356,900	234,500	0	0	0	2,591,400
D 0264-01 Law Enforcement	0.00	264,100	4,800	0	0	0	268,900
D 0273-00 Drug & DWUI Donatio	0.00	0	294,900	0	0	0	294,900
OT D 0273-00 Drug & DWUI Donatio	0.00	0	0	105,100	0	0	105,100
D 0349-00 Miscellaneous Rev	1.00	68,300	130,200	0	0	0	198,500
F 0348-00 Federal Grant	0.00	19,400	270,200	0	0	0	289,600
Totals:	36.00	2,708,700	934,600	105,100	0	0	3,748,400

POST Academy

STARS Number & Budget Unit: 330 LEAE
Bill Number & Chapter: H678 (Ch.200)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	4,133,900	3,872,400	3,999,400	4,358,400	4,252,500	4,178,200
Federal	338,900	147,300	336,400	340,300	334,800	334,800
Total:	4,472,800	4,019,700	4,335,800	4,698,700	4,587,300	4,513,000
Percent Change:		(10.1%)	7.9%	8.4%	5.8%	4.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,936,100	1,842,000	1,909,200	2,044,900	1,989,900	1,915,600
Operating Expenditures	2,304,000	2,045,300	2,292,600	2,388,000	2,336,600	2,336,600
Capital Outlay	98,700	25,600	0	126,800	126,800	126,800
Trustee/Benefit	134,000	106,800	134,000	139,000	134,000	134,000
Total:	4,472,800	4,019,700	4,335,800	4,698,700	4,587,300	4,513,000
Full-Time Positions (FTP)	27.00	27.00	26.00	26.00	25.00	25.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**26.00**	**0**	**3,999,400**	**336,400**	**4,335,800**
Noncognizable Funds and Transfers	0.00	0	80,700	0	80,700
FY 2010 Estimated Expenditures	**26.00**	**0**	**4,080,100**	**336,400**	**4,416,500**
Removal of One-Time Expenditures	0.00	0	(37,700)	(1,600)	(39,300)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**25.00**	**0**	**4,042,400**	**334,800**	**4,377,200**
Benefit Costs	0.00	0	(35,000)	0	(35,000)
Inflationary Adjustments	0.00	0	54,100	0	54,100
Replacement Items	0.00	0	54,600	0	54,600
Statewide Cost Allocation	0.00	0	(37,200)	0	(37,200)
FY 2011 Maintenance (MCO)	**25.00**	**0**	**4,078,900**	**334,800**	**4,413,700**
2. Facilities Maintenance	0.00	0	24,400	0	24,400
3. POST Distance Learning	0.00	0	49,100	0	49,100
4. Dormitory Water Heater	0.00	0	25,800	0	25,800
FY 2011 Total Appropriation	**25.00**	**0**	**4,178,200**	**334,800**	**4,513,000**
% Change From FY 2010 Original Approp.	*(3.8%)*	*0.0%*	*4.5%*	*(0.5%)*	*4.1%*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Inflation was funded at $54,100 to cover a 21% price increase in the cafeteria contract that went from $18 per student day to $21.75 per student day. Replacement items included $33,100 for kitchen equipment, $14,000 for one vehicle, and $7,500 for computer and office equipment. Adjustments were also made in the Statewide Cost Allocation Plan, and no funding was provided for change in employee compensation (CEC). In addition, funding was provided to cover increased facility maintenance costs; to purchase and maintain distance learning materials and equipment for 143 criminal justice agencies; and to replace a water heater in the POST dormitory building.

LUMP SUM: This program received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

OTHER LEGISLATION: H609 amended existing law relating to Project Choice and the Idaho State Police to provide that certain personnel shall continue to participate in and benefit from Project Choice; and to provide that beginning July 1, 2010, the use of Project Choice shall be restricted to commissioned officers, dispatch, and forensic personnel.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0264-01 Law Enforcement	0.00	165,200	3,900	0	0	0	169,100
D 0272-00 POST	25.00	1,675,400	1,902,500	0	95,400	0	3,673,300
OT D 0272-00 POST	0.00	0	0	126,800	0	0	126,800
D 0349-00 Miscellaneous Rev	0.00	0	209,000	0	0	0	209,000
F 0348-00 Federal Grant	0.00	75,000	221,200	0	38,600	0	334,800
Totals:	25.00	1,915,600	2,336,600	126,800	134,000	0	4,513,000

Racing Commission

STARS Number & Budget Unit: 332 LEAG, 332 LEAJ(Cont)
Bill Number & Chapter: H678 (Ch.200)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.
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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	849,000	488,300	806,300	703,300	0	691,100
Percent Change:		(42.5%)	65.1%	(12.8%)	(100.0%)	(14.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	414,600	282,900	402,900	401,300	0	389,100
Operating Expenditures	320,800	189,900	318,400	272,000	0	272,000
Capital Outlay	28,600	3,600	0	0	0	0
Trustee/Benefit	85,000	11,900	85,000	30,000	0	30,000
Total:	849,000	488,300	806,300	703,300	0	691,100
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	0.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.00**	**0**	**806,300**	**0**	**806,300**
Removal of One-Time Expenditures	0.00	0	(8,200)	0	(8,200)
Base Adjustments	(1.00)	0	(105,000)	0	(105,000)
FY 2011 Base	**3.00**	**0**	**693,100**	**0**	**693,100**
Benefit Costs	0.00	0	(5,600)	0	(5,600)
Statewide Cost Allocation	0.00	0	2,700	0	2,700
FY 2011 Maintenance (MCO)	**3.00**	**0**	**690,200**	**0**	**690,200**
1. Facilities Maintenance	0.00	0	900	0	900
FY 2011 Total Appropriation	**3.00**	**0**	**691,100**	**0**	**691,100**
% Change From FY 2010 Original Approp.	*(25.0%)*	*0.0%*	*(14.3%)*	*0.0%*	*(14.3%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). However, funding was provided for adjustments in the Statewide Cost Allocation Plan, and to cover increased facility maintenance costs.

LUMP SUM: This program received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	3.00	389,100	272,000	0	0	0	661,100
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	30,000	0	30,000
Totals:	3.00	389,100	272,000	0	30,000	0	691,100

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Department of Environmental Quality

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Administration and Support	8,012,300	7,826,400	7,825,700	8,230,200	7,646,900	7,631,500
Air Quality	7,496,100	7,438,300	8,380,100	6,896,400	6,593,300	6,578,400
Water Quality	18,669,200	17,047,500	31,688,000	18,193,400	16,845,000	16,784,300
CDA Basin Commission	1,897,200	697,500	400,700	503,300	498,100	497,700
Waste Mgmt and Remediation	24,944,000	23,235,000	44,775,600	36,739,500	36,380,400	36,368,600
INL Oversight	2,030,800	1,730,100	1,873,900	1,878,100	1,847,200	1,836,700
Total:	63,049,600	57,974,800	94,944,000	72,440,900	69,810,900	69,697,200
BY FUND SOURCE						
General	18,178,700	18,026,700	14,415,800	16,381,200	14,221,000	14,278,100
Dedicated	8,495,100	5,311,300	39,607,500	20,335,600	20,207,800	20,158,800
Federal	36,375,800	34,636,800	40,920,700	35,724,100	35,382,100	35,260,300
Total:	63,049,600	57,974,800	94,944,000	72,440,900	69,810,900	69,697,200
Percent Change:		(8.0%)	63.8%	(23.7%)	(26.5%)	(26.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,040,200	26,495,600	26,836,200	27,912,500	26,195,200	26,097,700
Operating Expenditures	28,240,000	25,509,600	47,724,800	38,596,900	38,411,100	38,394,900
Capital Outlay	799,400	1,166,300	88,800	276,500	99,600	99,600
Trustee/Benefit	5,970,000	4,803,300	20,294,200	5,655,000	5,105,000	5,105,000
Total:	63,049,600	57,974,800	94,944,000	72,440,900	69,810,900	69,697,200
Full-Time Positions (FTP)	380.55	380.55	382.05	382.05	376.05	376.05

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 376.05 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified. Section 39-107B, Idaho Code, created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, and transfers from the General Fund and other funds subject to administration by the director provided that the statewide accounting and reporting system identifies the balance of each funding source.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**382.05**	**15,660,400**	**35,161,000**	**35,920,700**	**86,742,100**
Reappropriation	0.00	152,000	0	0	152,000
Supplementals	0.00	0	4,446,500	5,000,000	9,446,500
Omnibus Rescission	0.00	(1,396,600)	0	0	(1,396,600)
FY 2010 Total Appropriation	**382.05**	**14,415,800**	**39,607,500**	**40,920,700**	**94,944,000**
Expenditure Adjustments	0.00	(152,000)	0	0	(152,000)
FY 2010 Estimated Expenditures	**382.05**	**14,263,800**	**39,607,500**	**40,920,700**	**94,792,000**
Removal of One-Time Expenditures	0.00	0	(31,747,900)	(5,293,700)	(37,041,600)
Base Adjustments	(6.00)	0	0	0	0
FY 2011 Base	**376.05**	**14,263,800**	**7,859,600**	**35,627,000**	**57,750,400**
Benefit Costs	0.00	(225,400)	(82,700)	(218,300)	(526,400)
Replacement Items	0.00	0	13,800	85,800	99,600
Statewide Cost Allocation	0.00	239,700	(6,000)	(34,200)	199,500
Annualizations	0.00	0	639,700	0	639,700
FY 2011 Program Maintenance	**376.05**	**14,278,100**	**8,424,400**	**35,460,300**	**58,162,800**
Line Items	0.00	0	11,734,400	(200,000)	11,534,400
FY 2011 Total	**376.05**	**14,278,100**	**20,158,800**	**35,260,300**	**69,697,200**
% Chg from FY 2010 Orig Approp.	(1.6%)	(8.8%)	(42.7%)	(1.8%)	(19.7%)
% Chg from FY 2010 Total Approp.	(1.6%)	(1.0%)	(49.1%)	(13.8%)	(26.6%)

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: H668 (Ch.193), S1293 (Ch.9)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in prevention of resource degradation and in improving water and air quality; and to serve DEQ's internal support needs. [Section 39-102A, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,163,500	4,043,000	2,823,700	3,271,800	2,771,400	2,791,100
Dedicated	1,175,500	1,020,400	1,338,900	1,322,100	1,298,900	1,288,500
Federal	3,673,300	2,763,000	3,663,100	3,636,300	3,576,600	3,551,900
Total:	8,012,300	7,826,400	7,825,700	8,230,200	7,646,900	7,631,500
Percent Change:		(2.3%)	0.0%	5.2%	(2.3%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,455,000	4,448,500	4,174,000	4,439,400	4,048,000	4,057,600
Operating Expenditures	3,525,100	3,337,400	3,599,300	3,559,300	3,544,300	3,519,300
Capital Outlay	32,200	40,500	52,400	231,500	54,600	54,600
Total:	8,012,300	7,826,400	7,825,700	8,230,200	7,646,900	7,631,500
Full-Time Positions (FTP)	61.00	61.00	61.00	61.00	57.00	57.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**61.00**	**3,020,100**	**1,331,200**	**3,663,100**	**8,014,400**
1. ARRA Idora Mill Site Cleanup	0.00	0	7,700	0	7,700
Omnibus Rescission	0.00	(196,400)	0	0	(196,400)
FY 2010 Total Appropriation	**61.00**	**2,823,700**	**1,338,900**	**3,663,100**	**7,825,700**
Noncognizable Funds and Transfers	0.00	20,700	0	0	20,700
FY 2010 Estimated Expenditures	**61.00**	**2,844,400**	**1,338,900**	**3,663,100**	**7,846,400**
Removal of One-Time Expenditures	0.00	0	(204,400)	(79,000)	(283,400)
Base Adjustments	(4.00)	0	0	0	0
FY 2011 Base	**57.00**	**2,844,400**	**1,134,500**	**3,584,100**	**7,563,000**
Benefit Costs	0.00	(26,500)	(14,500)	(38,800)	(79,800)
Replacement Items	0.00	0	13,800	40,800	54,600
Statewide Cost Allocation	0.00	(26,800)	(6,000)	(34,200)	(67,000)
FY 2011 Maintenance (MCO)	**57.00**	**2,791,100**	**1,127,800**	**3,551,900**	**7,470,800**
1. ARRA Retrofit School Buses	0.00	0	15,600	0	15,600
2. ARRA Remediate CDA Basin Property	0.00	0	74,000	0	74,000
3. ARRA Leaking Underground Tanks	0.00	0	31,200	0	31,200
6. Vehicle Emissions Testing Program	0.00	0	31,000	0	31,000
7. ARRA Idora Mill Site Cleanup	0.00	0	8,900	0	8,900
FY 2011 Total Appropriation	**57.00**	**2,791,100**	**1,288,500**	**3,551,900**	**7,631,500**
% Change From FY 2010 Original Approp.	*(6.6%)*	*(7.6%)*	*(3.2%)*	*(3.0%)*	*(4.8%)*
% Change From FY 2010 Total Approp.	*(6.6%)*	*(1.2%)*	*(3.8%)*	*(3.0%)*	*(2.5%)*

FISCAL YEAR 2010
SUPPLEMENTAL: S1293 provided $7,700 one-time to the Administration and Support Program from the American Reinvestment Fund for a cooperative agreement with the U.S. Forest Service to clean up the Idora mill site.

RESCISSION: This agency received an 8.9% or $1,396,600 General Fund reduction in H668. The Administration and Support Services Program was cut by 6.5% or $196,400.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provided $15,600 from the American Reinvestment Fund to retrofit diesel school buses with air pollution reduction equipment. Line item 2 provided $74,000 from the American Reinvestment Fund to replace contaminated Silver Valley properties with clean topsoil. Line item 3 provided $31,200 from the American Reinvestment Fund to address a backlog of leaking underground storage tanks. Line item 6 provided $31,000 spending authority to administer a vehicle emissions testing program in Canyon County. Line item 7 authorized $8,900 from the American Reinvestment Fund provided through a cooperative agreement with the US Forest Service to clean up the Idora mill site located on forest service property.

LEGISLATIVE INTENT: It is the intent of the Legislature that the appropriation of moneys from the Water Pollution Control Fund in this act specifically supersedes the provisions of Section 39-3630, Idaho Code.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	18.90	1,380,000	1,411,100	0	0	0	2,791,100
D 0186-00 AQ Permitting	2.70	190,800	186,700	0	0	0	377,500
OT D 0186-00 AQ Permitting	0.00	0	0	5,200	0	0	5,200
D 0191-00 Public Water System	4.50	314,700	50,000	0	0	0	364,700
OT D 0191-00 Public Water System	0.00	0	0	4,600	0	0	4,600
D 0200-00 Water Pollution Ctrl	1.00	63,900	18,000	0	0	0	81,900
OT D 0200-00 Water Pollution Ctrl	0.00	0	0	1,400	0	0	1,400
D 0225-05 DEQ (Receipts)	2.15	223,400	97,500	0	0	0	320,900
OT D 0225-05 DEQ (Receipts)	0.00	0	0	2,600	0	0	2,600
OT D 0346-00 American Reinvest	0.00	24,000	105,700	0	0	0	129,700
F 0225-02 DEQ (Federal)	27.75	1,860,800	1,650,300	0	0	0	3,511,100
OT F 0225-02 DEQ (Federal)	0.00	0	0	40,800	0	0	40,800
Totals:	57.00	4,057,600	3,519,300	54,600	0	0	7,631,500

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: H668 (Ch.193), S1293 (Ch.9)

PROGRAM DESCRIPTION: The Air Quality Program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification, or approvals. [Section 39-102A, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	4,099,400	3,764,100	2,801,200	2,920,400	2,697,800	2,716,000
Dedicated	1,767,700	1,255,500	3,079,100	2,016,400	1,979,000	1,962,900
Federal	1,629,000	2,418,700	2,499,800	1,959,600	1,916,500	1,899,500
Total:	7,496,100	7,438,300	8,380,100	6,896,400	6,593,300	6,578,400
Percent Change:		(0.8%)	12.7%	(17.7%)	(21.3%)	(21.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,327,400	5,074,400	5,108,900	5,270,500	4,977,400	4,964,500
Operating Expenditures	1,401,100	1,356,000	3,164,800	1,519,500	1,509,500	1,507,500
Capital Outlay	686,200	928,200	25,000	25,000	25,000	25,000
Trustee/Benefit	81,400	79,700	81,400	81,400	81,400	81,400
Total:	7,496,100	7,438,300	8,380,100	6,896,400	6,593,300	6,578,400
Full-Time Positions (FTP)	76.00	76.00	76.00	76.00	76.00	76.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**76.00**	**2,866,900**	**2,296,700**	**1,599,800**	**6,763,400**
Reappropriation	0.00	32,000	0	0	32,000
1. Diesel Retrofit Program	0.00	0	782,400	900,000	1,682,400
Omnibus Rescission	0.00	(97,700)	0	0	(97,700)
FY 2010 Total Appropriation	**76.00**	**2,801,200**	**3,079,100**	**2,499,800**	**8,380,100**
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(32,000)	0	0	(32,000)
FY 2010 Estimated Expenditures	**76.00**	**2,769,200**	**3,079,100**	**2,499,800**	**8,348,100**
Removal of One-Time Expenditures	0.00	0	(1,477,500)	(49,800)	(1,527,300)
Base Adjustments	0.00	0	0	(550,000)	(550,000)
FY 2011 Base	**76.00**	**2,769,200**	**1,601,600**	**1,900,000**	**6,270,800**
Benefit Costs	0.00	(53,200)	(27,700)	(25,500)	(106,400)
Replacement Items	0.00	0	0	25,000	25,000
FY 2011 Maintenance (MCO)	**76.00**	**2,716,000**	**1,573,900**	**1,899,500**	**6,189,400**
1. ARRA Diesel Retrofit Program	0.00	0	240,000	0	240,000
6. Vehicle Emissions Testing Program	0.00	0	149,000	0	149,000
FY 2011 Total Appropriation	**76.00**	**2,716,000**	**1,962,900**	**1,899,500**	**6,578,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(5.3%)*	*(14.5%)*	*18.7%*	*(2.7%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(3.0%)*	*(36.3%)*	*(24.0%)*	*(21.5%)*

FISCAL YEAR 2010

REAPPROPRIATION: The FY 2010 budget reflects $32,000 for this program that was reverted from fiscal year 2009 but after the beginning of the fiscal year and is therefore reflected as an FY 2010 transaction.

SUPPLEMENTAL: S1293 provided $782,400 one-time to the Air Quality Program from the American Reinvestment Fund for the Diesel Retrofit Program. S1293 also included the shift of $900,000 in federal spending authority from other programs to provide needed spending authority for the Diesel Retrofit Program.

RESCISSION: This agency received an 8.9% or $1,396,600 General Fund reduction in H668. The Air Quality Program was cut by 3.4% or $97,700.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provided $240,000 from the American Reinvestment Fund to retrofit diesel fleets with air pollution reduction equipment. Line item 6 provided $149,000 spending authority to implement a vehicle emissions testing program in Canyon County.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	36.60	2,468,400	247,600	0	0	0	2,716,000
D 0186-00 AQ Permitting	17.00	1,041,900	142,700	0	40,000	0	1,224,600
D 0225-05 DEQ (Receipts)	3.80	255,300	243,000	0	0	0	498,300
D 0346-00 American Reinvest	0.40	0	0	0	0	0	0
OT D 0346-00 American Reinvest	0.00	40,000	200,000	0	0	0	240,000
F 0225-02 DEQ (Federal)	18.20	1,158,900	674,200	0	41,400	0	1,874,500
OT F 0225-02 DEQ (Federal)	0.00	0	0	25,000	0	0	25,000
Totals:	76.00	4,964,500	1,507,500	25,000	81,400	0	6,578,400

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont)
Bill Number & Chapter: H668 (Ch.193), S1293 (Ch.9)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality Program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring. [Section 39-102A, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	7,883,700	7,881,100	6,132,700	7,366,800	6,190,600	6,183,000
Dedicated	2,223,200	1,788,700	17,714,600	2,740,400	2,690,800	2,673,100
Federal	8,562,300	7,377,700	7,840,700	8,086,200	7,963,600	7,928,200
Total:	18,669,200	17,047,500	31,688,000	18,193,400	16,845,000	16,784,300
Percent Change:		(8.7%)	85.9%	(42.6%)	(46.8%)	(47.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,753,000	10,451,000	10,169,100	10,539,700	9,881,300	9,820,600
Operating Expenditures	3,317,400	2,990,900	2,544,000	3,329,400	3,189,400	3,189,400
Capital Outlay	43,500	49,400	11,400	0	0	0
Trustee/Benefit	4,555,300	3,556,200	18,963,500	4,324,300	3,774,300	3,774,300
Total:	18,669,200	17,047,500	31,688,000	18,193,400	16,845,000	16,784,300
Full-Time Positions (FTP)	148.85	148.85	150.35	150.35	148.35	148.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**150.35**	**6,988,200**	**17,664,600**	**8,290,700**	**32,943,500**
Reappropriation	0.00	120,000	0	0	120,000
1. Diesel Retrofit Program	0.00	0	0	(450,000)	(450,000)
2. Avista Settlement Agreement	0.00	0	50,000	0	50,000
Omnibus Rescission	0.00	(975,500)	0	0	(975,500)
FY 2010 Total Appropriation	**150.35**	**6,132,700**	**17,714,600**	**7,840,700**	**31,688,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(120,000)	0	0	(120,000)
FY 2010 Estimated Expenditures	**150.35**	**6,012,700**	**17,714,600**	**7,840,700**	**31,568,000**
Removal of One-Time Expenditures	0.00	0	(15,210,500)	(82,100)	(15,292,600)
Base Adjustments	(2.00)	0	0	450,000	450,000
FY 2011 Base	**148.35**	**6,012,700**	**2,504,100**	**8,208,600**	**16,725,400**
Benefit Costs	0.00	(96,200)	(31,000)	(80,400)	(207,600)
Statewide Cost Allocation	0.00	266,500	0	0	266,500
FY 2011 Maintenance (MCO)	**148.35**	**6,183,000**	**2,473,100**	**8,128,200**	**16,784,300**
5. Shift Wastewater Loan Adminstration	0.00	0	200,000	(200,000)	0
FY 2011 Total Appropriation	**148.35**	**6,183,000**	**2,673,100**	**7,928,200**	**16,784,300**
% Change From FY 2010 Original Approp.	*(1.3%)*	*(11.5%)*	*(84.9%)*	*(4.4%)*	*(49.1%)*
% Change From FY 2010 Total Approp.	*(1.3%)*	*0.8%*	*(84.9%)*	*1.1%*	*(47.0%)*

FISCAL YEAR 2010
REAPPROPRIATION: The FY 2010 budget reflects $120,000 for this program that was reverted from fiscal year 2009, but after the beginning of the fiscal year, and is therefore reflected as an FY 2010 transaction.

SUPPLEMENTAL: S1293 provided the transfer of $450,000 in federal spending authority to the Air Quality Program for the Diesel Retrofit Program. S1293 also included spending authority of $50,000 for receipts from Avista Corporation for water quality monitoring projects.

RESCISSION: This agency received an 8.9% or $1,396,600 reduction in H668. The Water Quality Program was cut by 14% or $975,500 of which $500,000 for planning grants was shifted onto loan programs through the use of origination fees.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 5 shifted $200,000 from federal spending authority to receipts spending authority to reflect the expenditure of administration costs of the Wastewater Loan Program from loan origination fees.

LEGISLATIVE INTENT: It is the intent of the Legislature that the appropriation of moneys from the Water Pollution Control Fund in this act specifically supersedes the provisions of Section 39-3630, Idaho Code.

OTHER LEGISLATION: H451 revised the definition of "public water supply" to align the definitions with DEQ's rules and EPA's Safe

Drinking Water Act. The Legislature approved changes to the rule for administration of the Drinking Water Loan Program, IDAPA 58.01.20. The rule allowed DEQ to collect a loan origination fee which will be used for loan program administration previously supported with federal funds and for support of planning efforts through grants previously provided by the General Fund.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	68.70	4,485,000	1,153,200	0	544,800	0	6,183,000
D 0191-00 Public Water System	14.00	904,400	163,200	0	336,500	0	1,404,100
D 0200-00 Water Pollution Ctrl	4.50	366,100	115,500	0	158,200	0	639,800
D 0225-05 DEQ (Receipts)	6.50	419,600	158,000	0	51,600	0	629,200
F 0225-02 DEQ (Federal)	54.65	3,645,500	1,599,500	0	2,683,200	0	7,928,200
Totals:	148.35	9,820,600	3,189,400	0	3,774,300	0	16,784,300

IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

STARS Number & Budget Unit: 245 DQAL

Bill Number & Chapter: H668 (Ch.193), S1293 (Ch.9)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission, also known as the Coeur d'Alene Basin Commission, is responsible for coordination of a workplan to cleanup heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Section 39-8106, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	98,400	88,100	104,300	107,800	103,300	102,900
Dedicated	80,500	128,600	78,500	77,800	77,200	77,200
Federal	1,718,300	480,800	217,900	317,700	317,600	317,600
Total:	1,897,200	697,500	400,700	503,300	498,100	497,700
Percent Change:		(63.2%)	(42.6%)	25.6%	24.3%	24.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	177,200	126,600	171,600	174,200	169,400	168,600
Operating Expenditures	1,470,000	560,900	179,100	279,100	278,700	279,100
Trustee/Benefit	250,000	10,000	50,000	50,000	50,000	50,000
Total:	1,897,200	697,500	400,700	503,300	498,100	497,700
Full-Time Positions (FTP)	1.00	1.00	1.00	1.00	1.00	1.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**1.00**	**105,800**	**78,500**	**667,900**	**852,200**
1. Diesel Retrofit Program	0.00	0	0	(450,000)	(450,000)
Omnibus Rescission	0.00	(1,500)	0	0	(1,500)
FY 2010 Total Appropriation	**1.00**	**104,300**	**78,500**	**217,900**	**400,700**
Removal of One-Time Expenditures	0.00	0	(1,300)	(300)	(1,600)
Base Adjustments	0.00	0	0	100,000	100,000
FY 2011 Base	**1.00**	**104,300**	**77,200**	**317,600**	**499,100**
Benefit Costs	0.00	(1,400)	0	0	(1,400)
FY 2011 Total Appropriation	**1.00**	**102,900**	**77,200**	**317,600**	**497,700**
% Change From FY 2010 Original Approp.	*0.0%*	*(2.7%)*	*(1.7%)*	*(52.4%)*	*(41.6%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.3%)*	*(1.7%)*	*45.8%*	*24.2%*

FISCAL YEAR 2010
SUPPLEMENTAL: S1293 provided the transfer of $450,000 in federal spending authority to the Air Quality Program for the Diesel Retrofit Program.

RESCISSION: This agency received an 8.9% or $1,396,600 reduction in H668. The Coeur d'Alene Basin Commission Proram was cut by 1.4% or $1,500.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: It is legislative intent that moneys deposited into the Environmental Remediation (Basin) Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the superfund contract with the Environmental Protection Agency. The Department of Environmental Quality shall file an annual report each year with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission on the remediation progress and the expenditures involved.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	1.00	92,700	10,200	0	0	0	102,900
D 0201-02 Envir. Rem (Basin)	0.00	61,700	15,500	0	0	0	77,200
F 0225-02 DEQ (Federal)	0.00	14,200	253,400	0	50,000	0	317,600
Totals:	1.00	168,600	279,100	0	50,000	0	497,700

V. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)
Bill Number & Chapter: H668 (Ch.193), S1293 (Ch.9)

PROGRAM DESCRIPTION: The Waste Management and Remediation program ensures that waste generated in or entering Idaho is managed and disposed of in a manner protective of human health and the environment, and responds to releases of hazardous substances to surface waters, ground water or soils. [Section 39-102A, Idaho Code, federal Resource Conservation and Recovery Act (RCRA), and federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)].

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,769,200	2,163,000	2,450,500	2,628,600	2,376,500	2,404,100
Dedicated	3,248,200	1,081,000	17,396,400	14,178,900	14,161,900	14,157,100
Federal	18,926,600	19,991,000	24,928,700	19,932,000	19,842,000	19,807,400
Total:	24,944,000	23,235,000	44,775,600	36,739,500	36,380,400	36,368,600
Percent Change:		(6.9%)	92.7%	(17.9%)	(18.7%)	(18.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,243,200	5,556,100	6,263,100	6,555,000	6,215,900	6,194,100
Operating Expenditures	18,199,400	17,101,100	37,910,100	29,582,100	29,562,100	29,572,100
Capital Outlay	15,000	148,200	0	0	0	0
Trustee/Benefit	486,400	429,600	602,400	602,400	602,400	602,400
Total:	24,944,000	23,235,000	44,775,600	36,739,500	36,380,400	36,368,600
Full-Time Positions (FTP)	78.70	78.70	80.20	80.20	80.20	80.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**80.20**	**2,574,500**	**13,790,000**	**19,928,700**	**36,293,200**
1. Selenium in Southeastern Idaho	0.00	0	209,100	0	209,100
2. Institutional Controls Program	0.00	0	125,000	0	125,000
3. Remediate CDA Basin Property	0.00	0	3,217,600	5,000,000	8,217,600
4. ARRA Idora Mill Site Cleanup	0.00	0	54,700	0	54,700
Omnibus Rescission	0.00	(124,000)	0	0	(124,000)
FY 2010 Total Appropriation	**80.20**	**2,450,500**	**17,396,400**	**24,928,700**	**44,775,600**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**80.20**	**2,450,500**	**17,396,400**	**24,928,700**	**44,775,600**
Removal of One-Time Expenditures	0.00	0	(14,854,200)	(5,064,900)	(19,919,100)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**80.20**	**2,450,500**	**2,542,200**	**19,863,800**	**24,856,500**
Benefit Costs	0.00	(46,400)	(9,500)	(56,400)	(112,300)
Annualizations	0.00	0	639,700	0	639,700
FY 2011 Maintenance (MCO)	**80.20**	**2,404,100**	**3,172,400**	**19,807,400**	**25,383,900**
2. ARRA Remediate CDA Basin Property	0.00	0	8,191,000	0	8,191,000
3. ARRA Leaking Underground Tanks	0.00	0	780,000	0	780,000
4. ARRA Brownfield Assessments	0.00	0	385,000	0	385,000
7. ARRA Idora Mill Site Cleanup	0.00	0	1,628,700	0	1,628,700
FY 2011 Total Appropriation	**80.20**	**2,404,100**	**14,157,100**	**19,807,400**	**36,368,600**
% Change From FY 2010 Original Approp.	*0.0%*	*(6.6%)*	*2.7%*	*(0.6%)*	*0.2%*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.9%)*	*(18.6%)*	*(20.5%)*	*(18.8%)*

FISCAL YEAR 2010
SUPPLEMENTALS: S1293 provided four supplemental appropriations to this program: 1) $209,100 ongoing to expend receipts from mining companies to address selenium contamination caused by phosphate mining in Southeastern Idaho; 2) $125,000 from the Environmental Remediation Fund to fund the Institutional Controls Program in non-populated areas of the communities of Kellogg, Wardner, Smelterville, and Pinehurst; 3) $8,217,600 to remediate Silver Valley properties contaminated by mining activities; and 4) $54,700 one-time from the American Reinvestment Fund for a cooperative agreement with the U.S. Forest Service to clean up the Idora mill site.

RESCISSION: This agency received an 8.9% or $1,396,600 General Fund reduction in H668. The Waste Management and Remediation Program was cut by 4.8% or $124,000.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 2 provided $8,191,000 from the American Reinvestment Fund to replace contaminated Silver

Valley properties with clean topsoil. Line item 3 provided $780,000 from the American Reinvestment Fund to address a backlog of leaking underground storage tanks. Line item 4 appropriated $385,000 from the American Reinvestment Fund to make Brownfield assessments of petroleum contaminated sites along the northern shoreline of Lake Pend Oreille. Line item 7 authorized $1,628,700 from the American Reinvestment Fund provided through a cooperative agreement with the U.S. Forest Service to clean up the Idora mill site located on forest service property.

LEGISLATIVE INTENT: Notwithstanding the provisions of Section 39-3630, Idaho Code, the State Controller is hereby directed to transfer $1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund for the period July 1, 2010, through June 30, 2011. It is legislative intent that moneys deposited into the Environmental Remediation (Basin) Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the superfund contract with the Environmental Protection Agency. The Department of Environmental Quality shall file an annual report each year with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission on the remediation progress and the expenditures involved. It is the intent of the Legislature that the appropriation of moneys from the Water Pollution Control Fund in this act specifically supersedes the provisions of Section 39-3630, Idaho Code.

OTHER LEGISLATION: SCR127 expressed the desire of the Legislature that stakeholders impacted by the EPA cleanup effort in the Coeur d'Alene Basin have ample opportunity to review and provide comments concerning the clean up prior to implementation. The resolution also affirms the commitment of the Legislature to be actively involved in the review of any modifications to the existing cleanup plan and to resist any increase in the cleanup costs borne by the State.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	29.65	2,166,800	102,700	0	134,600	0	2,404,100
D 0201-01 Envir. Rem (Box)	0.50	24,900	76,500	0	150,500	0	251,900
D 0201-02 Envir. Rem (Basin)	1.50	108,600	841,600	0	0	0	950,200
D 0225-05 DEQ (Receipts)	7.00	526,400	1,092,100	0	51,800	0	1,670,300
D 0346-00 American Reinvest	2.40	0	0	0	0	0	0
OT D 0346-00 American Reinvest	0.00	328,900	10,655,800	0	0	0	10,984,700
D 0511-00 Bunker Hill Trust	0.00	0	50,000	0	250,000	0	300,000
F 0225-02 DEQ (Federal)	39.15	3,038,500	16,753,400	0	15,500	0	19,807,400
Totals:	80.20	6,194,100	29,572,100	0	602,400	0	36,368,600

VI. Department of Environmental Quality: Idaho National Laboratory Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: H668 (Ch.193)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Laboratory (INL). [Section 39-105, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	164,500	87,400	103,400	85,800	81,400	81,000
Dedicated	0	37,100	0	0	0	0
Federal	1,866,300	1,605,600	1,770,500	1,792,300	1,765,800	1,755,700
Total:	2,030,800	1,730,100	1,873,900	1,878,100	1,847,200	1,836,700
Percent Change:		(14.8%)	8.3%	0.2%	(1.4%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,084,400	839,000	949,500	933,700	903,200	892,300
Operating Expenditures	327,000	163,300	327,500	327,500	327,100	327,500
Capital Outlay	22,500	0	0	20,000	20,000	20,000
Trustee/Benefit	596,900	727,800	596,900	596,900	596,900	596,900
Total:	2,030,800	1,730,100	1,873,900	1,878,100	1,847,200	1,836,700
Full-Time Positions (FTP)	15.00	15.00	13.50	13.50	13.50	13.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**13.50**	**104,900**	**0**	**1,770,500**	**1,875,400**
Omnibus Rescission	0.00	(1,500)	0	0	(1,500)
FY 2010 Total Appropriation	**13.50**	**103,400**	**0**	**1,770,500**	**1,873,900**
Noncognizable Funds and Transfers	0.00	(20,700)	0	0	(20,700)
FY 2010 Estimated Expenditures	**13.50**	**82,700**	**0**	**1,770,500**	**1,853,200**
Removal of One-Time Expenditures	0.00	0	0	(17,600)	(17,600)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**13.50**	**82,700**	**0**	**1,752,900**	**1,835,600**
Benefit Costs	0.00	(1,700)	0	(17,200)	(18,900)
Replacement Items	0.00	0	0	20,000	20,000
FY 2011 Total Appropriation	**13.50**	**81,000**	**0**	**1,755,700**	**1,836,700**
% Change From FY 2010 Original Approp.	*0.0%*	*(22.8%)*	*0.0%*	*(0.8%)*	*(2.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(21.7%)*	*0.0%*	*(0.8%)*	*(2.0%)*

FISCAL YEAR 2010
RESCISSION: This agency received an 8.9% or $1,396,600 reduction in H668. The Idaho National Laboratory Oversight Program was cut by 1.4% or $1,500.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base adjustments transfer $20,700 in General Fund support to Administration and Support Services Program. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	1.25	72,300	8,700	0	0	0	81,000
F 0225-02 DEQ (Federal)	12.25	820,000	318,800	0	596,900	0	1,735,700
OT F 0225-02 DEQ (Federal)	0.00	0	0	20,000	0	0	20,000
Totals:	13.50	892,300	327,500	20,000	596,900	0	1,836,700

Department of Fish and Game

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Administration	12,996,800	11,617,100	13,430,200	16,691,500	22,643,900	15,873,600
Enforcement	9,878,000	9,665,800	9,694,500	9,675,100	9,436,100	9,382,100
Fisheries	26,924,100	26,737,600	28,125,300	28,355,500	27,916,200	27,661,600
Wildlife	16,009,700	15,976,400	16,795,100	16,783,200	16,566,500	16,479,100
Communications	3,289,600	3,399,100	3,419,600	3,488,000	3,428,500	3,389,300
Engineering	969,000	899,500	941,700	945,700	916,400	903,700
Natural Resource Policy	3,344,200	3,610,500	0	0	0	0
Winter Feeding/Habitat Improv.	2,961,400	2,458,000	4,496,900	4,311,700	4,274,700	4,258,100
Total:	76,372,800	74,364,000	76,903,300	80,250,700	85,182,300	77,947,500
BY FUND SOURCE						
Dedicated	43,515,000	40,840,400	42,808,700	46,748,300	52,199,900	45,249,800
Federal	32,857,800	33,523,600	34,094,600	33,502,400	32,982,400	32,697,700
Total:	76,372,800	74,364,000	76,903,300	80,250,700	85,182,300	77,947,500
Percent Change:		(2.6%)	3.4%	4.4%	10.8%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	46,167,300	43,204,400	44,975,700	45,626,800	44,779,000	43,873,000
Operating Expenditures	25,050,300	25,136,800	27,026,700	28,217,300	28,489,900	27,889,900
Capital Outlay	4,453,800	5,493,500	4,076,100	5,581,800	5,531,800	5,359,800
Trustee/Benefit	701,400	529,300	824,800	824,800	6,381,600	824,800
Total:	76,372,800	74,364,000	76,903,300	80,250,700	85,182,300	77,947,500
Full-Time Positions (FTP)	528.00	528.00	528.00	567.00	574.00	567.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 567 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**528.00**	**0**	**42,808,700**	**33,594,600**	**76,403,300**
Supplementals	0.00	0	0	500,000	500,000
FY 2010 Total Appropriation	**528.00**	**0**	**42,808,700**	**34,094,600**	**76,903,300**
Removal of One-Time Expenditures	0.00	0	(2,407,300)	(2,592,100)	(4,999,400)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**528.00**	**0**	**40,401,400**	**31,502,500**	**71,903,900**
Benefit Costs	0.00	0	(435,700)	(303,600)	(739,300)
Replacement Items	0.00	0	4,318,600	166,200	4,484,800
Statewide Cost Allocation	0.00	0	11,900	(59,100)	(47,200)
FY 2011 Program Maintenance	**528.00**	**0**	**44,296,200**	**31,306,000**	**75,602,200**
Line Items	39.00	0	953,600	1,391,700	2,345,300
FY 2011 Total	**567.00**	**0**	**45,249,800**	**32,697,700**	**77,947,500**
% Chg from FY 2010 Orig Approp.	7.4%		5.7%	(2.7%)	2.0%
% Chg from FY 2010 Total Approp.	7.4%		5.7%	(4.1%)	1.4%

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: H641 (Ch.150)

PROGRAM DESCRIPTION: This program provides the administrative support for the Department and Fish and Game Commission to manage the state's fish and wildlife resources [Secton 36-101, Idaho Code].

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	7,109,700	6,424,800	6,369,500	10,093,600	16,182,500	9,465,800
Federal	5,887,100	5,192,300	7,060,700	6,597,900	6,461,400	6,407,800
Total:	12,996,800	11,617,100	13,430,200	16,691,500	22,643,900	15,873,600
Percent Change:		(10.6%)	15.6%	24.3%	68.6%	18.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,041,300	5,722,500	7,617,500	7,745,400	7,864,200	7,422,700
Operating Expenditures	4,346,300	3,530,700	4,692,800	4,941,500	5,218,300	4,618,300
Capital Outlay	2,559,200	2,348,900	1,069,900	3,954,600	3,954,600	3,782,600
Trustee/Benefit	50,000	15,000	50,000	50,000	5,606,800	50,000
Total:	12,996,800	11,617,100	13,430,200	16,691,500	22,643,900	15,873,600
Full-Time Positions (FTP)	79.00	81.00	100.50	105.50	112.50	105.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**100.50**	**0**	**6,369,500**	**7,060,700**	**13,430,200**
Removal of One-Time Expenditures	0.00	0	(1,130,600)	(95,500)	(1,226,100)
Base Adjustments	0.25	0	12,300	(7,800)	4,500
FY 2011 Base	**100.75**	**0**	**5,251,200**	**6,957,400**	**12,208,600**
Benefit Costs	0.00	0	(66,400)	(74,700)	(141,100)
Replacement Items	0.00	0	3,752,400	30,200	3,782,600
Statewide Cost Allocation	0.00	0	3,500	(59,100)	(55,600)
FY 2011 Maintenance (MCO)	**100.75**	**0**	**8,940,700**	**6,853,800**	**15,794,500**
1. Employee Consolidation	2.00	0	0	0	0
2. Employee Conversion	2.75	0	0	14,900	14,900
3. Department Overhead Realignment	0.00	0	512,100	(512,100)	0
8. Non-License Databases	0.00	0	13,000	51,200	64,200
FY 2011 Total Appropriation	**105.50**	**0**	**9,465,800**	**6,407,800**	**15,873,600**
% Change From FY 2010 Original Approp.	*5.0%*	*0.0%*	*48.6%*	*(9.2%)*	*18.2%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck.

Fleet replacement included $918,000 for 36 three-quarter ton pickups, $1,290,000 for 60 half-ton crew cab pickups, $157,700 for six utility vehicles, $104,900 for four one-ton trucks, $268,600 for 34 snowmobiles, $179,100 for 25 ATVs, $38,700 for nine motorcycles, $272,300 for boats and motors, and $351,700 for heavy equipment. Other replacement items included $165,100 for computer equipment, $29,500 to repave parking lots, and $7,000 for a lawn mower.

No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 added 2 FTPs as part of a plan to consolidate 28 temporary part-time positions into 14 permanent full-time positions. Line item 2 added 2.75 FTPs and transferred from other programs $14,900 in spending authority as part of a plan to convert 25 employees from eight/four month temporary positions to permanent positions. Line item 3 shifted five positions and $512,100 from federal funds to dedicated funds to conform with budgeting practices for the accounting of agency overhead for "other" non-state funds. Line item 8 provided $64,200 from federal and dedicated moneys to maintain non-game databases.

OTHER LEGISLATION: H463 allowed the Commission to promulgate rules to allow nonresident deer and elk tags to be used to hunt and kill a bear, wolf, or mountain lion, instead of deer, or elk, during the open season.

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FY 2011 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	D	0050-20 F & G (Licenses)	48.83	3,381,900	1,639,700	0	50,000	0	5,071,600
OT	D	0050-20 F & G (Licenses)	0.00	0	0	3,752,400	0	0	3,752,400
	D	0050-22 Fish & Game (Other)	5.68	446,100	107,300	0	0	0	553,400
	D	0051-20 F&G Set-aside (Licn)	0.00	200	36,000	0	0	0	36,200
	D	0051-22 F&G Set-Aside (Oth)	0.00	16,600	20,900	0	0	0	37,500
	D	0055-00 Big Game Depred.	0.00	0	2,900	0	0	0	2,900
	D	0524-00 Expendable Trust	0.00	0	8,200	0	0	0	8,200
	D	0530-00 Nonexpend Trust	0.00	0	3,600	0	0	0	3,600
	F	0050-21 F & G (Federal)	50.99	3,577,900	2,799,700	0	0	0	6,377,600
OT	F	0050-21 F & G (Federal)	0.00	0	0	30,200	0	0	30,200
		Totals:	105.50	7,422,700	4,618,300	3,782,600	50,000	0	15,873,600

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: H641 (Ch.150)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and regulations.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	9,878,000	9,650,500	9,694,500	9,675,100	9,436,100	9,382,100
Federal	0	15,300	0	0	0	0
Total:	9,878,000	9,665,800	9,694,500	9,675,100	9,436,100	9,382,100
Percent Change:		(2.1%)	0.3%	(0.2%)	(2.7%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,608,000	7,499,000	7,410,700	7,391,500	7,152,500	7,098,500
Operating Expenditures	2,073,300	2,103,200	2,120,700	2,120,700	2,120,700	2,120,700
Capital Outlay	196,700	63,600	163,100	162,900	162,900	162,900
Total:	9,878,000	9,665,800	9,694,500	9,675,100	9,436,100	9,382,100
Full-Time Positions (FTP)	112.75	113.75	113.75	113.75	113.75	113.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**113.75**	**0**	**9,694,500**	**0**	**9,694,500**
Removal of One-Time Expenditures	0.00	0	(316,100)	0	(316,100)
FY 2011 Base	**113.75**	**0**	**9,378,400**	**0**	**9,378,400**
Benefit Costs	0.00	0	(159,200)	0	(159,200)
Replacement Items	0.00	0	162,900	0	162,900
FY 2011 Total Appropriation	**113.75**	**0**	**9,382,100**	**0**	**9,382,100**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(3.2%)*	*0.0%*	*(3.2%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $11,200 for body armor, $1,500 for gun locks, $28,200 for radios and communication equipment, $2,000 for four GPS units, $3,300 for night vision and spotting scopes, $2,300 for blue emergency lights, $11,500 for residence upgrades, $1,200 for a riding saddle, $8,200 to upgrade the Red River storage area, $73,500 for computer equipment, $8,000 for a drift boat, and $12,000 for a four-horse trailer. No increases from any fund source were provided for changes in employee compensation (CEC).

OTHER LEGISLATION: H416 prohibited the waste of edible portions of game animals with the exception of mountain lion, black bear and gray wolf. Edible portions were defined for game birds, big game animals, upland game animals and game fish.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	112.00	6,970,200	2,049,700	0	0	0	9,019,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	162,900	0	0	162,900
D 0050-22 Fish & Game (Other)	1.75	128,300	24,000	0	0	0	152,300
D 0051-22 F&G Set-Aside (Oth)	0.00	0	20,600	0	0	0	20,600
D 0524-00 Expendable Trust	0.00	0	26,400	0	0	0	26,400
Totals:	113.75	7,098,500	2,120,700	162,900	0	0	9,382,100

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: H641 (Ch.150)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	8,899,100	8,860,000	9,457,600	9,657,700	9,478,500	9,402,200
Federal	18,025,000	17,877,600	18,667,700	18,697,800	18,437,700	18,259,400
Total:	26,924,100	26,737,600	28,125,300	28,355,500	27,916,200	27,661,600
Percent Change:		(0.7%)	5.2%	0.8%	(0.7%)	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,763,100	15,298,300	16,192,500	16,419,600	16,030,300	15,775,700
Operating Expenditures	8,767,400	9,197,400	9,914,600	10,763,800	10,763,800	10,763,800
Capital Outlay	1,393,600	2,241,900	2,018,200	1,172,100	1,122,100	1,122,100
Total:	26,924,100	26,737,600	28,125,300	28,355,500	27,916,200	27,661,600
Full-Time Positions (FTP)	171.90	169.90	168.74	172.09	172.09	172.09

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**168.74**	**0**	**9,457,600**	**18,667,700**	**28,125,300**
Removal of One-Time Expenditures	0.00	0	(505,800)	(1,844,100)	(2,349,900)
Base Adjustments	0.25	0	0	0	0
FY 2011 Base	**168.99**	**0**	**8,951,800**	**16,823,600**	**25,775,400**
Benefit Costs	0.00	0	(79,400)	(157,300)	(236,700)
Replacement Items	0.00	0	206,100	136,000	342,100
Statewide Cost Allocation	0.00	0	8,400	0	8,400
FY 2011 Maintenance (MCO)	**168.99**	**0**	**9,086,900**	**16,802,300**	**25,889,200**
2. Employee Conversion	3.10	0	(14,200)	(40,400)	(54,600)
4. Recurring Fish Screen Capital Costs	0.00	0	0	780,000	780,000
6. Fish Marking & Hatchery Operations	0.00	0	306,600	588,600	895,200
9. Sockeye & Chinook Projects	0.00	0	22,900	128,900	151,800
FY 2011 Total Appropriation	**172.09**	**0**	**9,402,200**	**18,259,400**	**27,661,600**
% Change From FY 2010 Original Approp.	*2.0%*	*0.0%*	*(0.6%)*	*(2.2%)*	*(1.6%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $800 for radios, $84,200 for hatchery repairs, $16,000 for weirs, $8,000 for farm equipment, $113,100 for computer equipment, and $120,000 for two excavators. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 2 added 3.10 FTPs and transferred to other programs $54,600 in spending authority as part of a plan to convert 25 employees from eight/four month temporary positions to permanent positions. Line item 4 provided $780,000 from federal moneys to pay for recurring fish screen manufacture and installation. Line item 6 appropriated $895,200 from federal and Idaho Power money for additional seasonal employees, hatchery repairs, maintenance, and supplies. Line item 9 provided $151,800 for sockeye and chinook salmon research.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	39.55	3,255,700	2,543,600	0	0	0	5,799,300
OT D 0050-20 F & G (Licenses)	0.00	0	0	198,100	0	0	198,100
D 0050-22 Fish & Game (Other)	15.91	1,438,900	1,215,800	0	0	0	2,654,700
OT D 0050-22 Fish & Game (Other)	0.00	0	0	8,000	0	0	8,000
D 0051-20 F&G Set-aside (Licn)	0.51	208,400	254,700	0	0	0	463,100
D 0051-22 F&G Set-Aside (Oth)	0.43	79,700	30,700	0	0	0	110,400
D 0524-00 Expendable Trust	1.16	101,000	34,200	0	0	0	135,200
D 0530-00 Nonexpend Trust	0.00	0	33,400	0	0	0	33,400
F 0050-21 F & G (Federal)	114.53	10,692,000	6,651,400	0	0	0	17,343,400
OT F 0050-21 F & G (Federal)	0.00	0	0	916,000	0	0	916,000
Totals:	172.09	15,775,700	10,763,800	1,122,100	0	0	27,661,600

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: H641 (Ch.150)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	9,944,200	9,011,200	10,257,600	10,531,600	10,409,000	10,353,200
Federal	6,065,500	6,965,200	6,537,500	6,251,600	6,157,500	6,125,900
Total:	16,009,700	15,976,400	16,795,100	16,783,200	16,566,500	16,479,100
Percent Change:		(0.2%)	5.1%	(0.1%)	(1.4%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,167,300	8,510,000	8,875,000	9,061,100	8,848,600	8,761,200
Operating Expenditures	6,705,900	7,327,000	7,249,500	7,406,200	7,402,000	7,402,000
Capital Outlay	136,500	139,400	670,600	141,100	141,100	141,100
Trustee/Benefit	0	0	0	174,800	174,800	174,800
Total:	16,009,700	15,976,400	16,795,100	16,783,200	16,566,500	16,479,100
Full-Time Positions (FTP)	90.01	89.01	89.17	107.11	107.11	107.11

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**89.17**	**0**	**10,257,600**	**6,037,500**	**16,295,100**
1. Teton River Easement	0.00	0	0	500,000	500,000
FY 2010 Total Appropriation	**89.17**	**0**	**10,257,600**	**6,537,500**	**16,795,100**
Removal of One-Time Expenditures	0.00	0	(228,900)	(623,900)	(852,800)
Base Adjustments	0.21	0	234,600	24,700	259,300
FY 2011 Base	**89.38**	**0**	**10,263,300**	**5,938,300**	**16,201,600**
Benefit Costs	0.00	0	(69,600)	(55,500)	(125,100)
Replacement Items	0.00	0	141,100	0	141,100
FY 2011 Maintenance (MCO)	**89.38**	**0**	**10,334,800**	**5,882,800**	**16,217,600**
1. Employee Consolidation	4.67	0	0	0	0
2. Employee Conversion	13.06	0	(2,300)	(88,000)	(90,300)
7. Monitor Ungulates & Improve Habitat	0.00	0	4,000	251,000	255,000
10. Avain Flu Monitoring & Management	0.00	0	0	80,100	80,100
11. Efficiency Alignment - Fund Shift	0.00	0	16,700	0	16,700
FY 2011 Total Appropriation	**107.11**	**0**	**10,353,200**	**6,125,900**	**16,479,100**
% Change From FY 2010 Original Approp.	*20.1%*	*0.0%*	*0.9%*	*1.5%*	*1.1%*
% Change From FY 2010 Total Approp.	*20.1%*	*0.0%*	*0.9%*	*(6.3%)*	*(1.9%)*

FISCAL YEAR 2010

SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $500,000. These federal US Fish and Wildlife funds were to be used as part of a package of public and private funding necessary to acquire a conservation easement along the Teton River in Eastern Idaho.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $36,000 for three computer servers, $9,600 for 16 desktop computers, $27,000 for 18 laptop computers, $15,000 to replace a 400 sq. ft. bunkhouse, $37,500 to replace 2.75 miles of electric fence, and $16,000 to replace one mile of conventional fence. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 added 4.67 FTPs as part of a plan to consolidate 28 temporary part-time positions into 14 permanent full-time positions. Line item 2 added 13.06 FTPs and transferred to other programs $90,300 in spending authority as part of a plan to convert 25 employees from eight/four month temporary positions to permanent positions. Line item 7 provided $255,000 to monitor elk, deer and moose populations. Line item 10 provided $80,100 in federal funds to monitor avian influenza in migratory birds. Line item 11 shifted $16,700 in license moneys into this program for the wildlife health laboratory.

OTHER LEGISLATION: H417 established a three-day nonresident small game hunting license. S1285 allowed nine year olds to purchase hunting licenses provided they would be ten by the time of the controlled turkey hunt.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	47.23	3,625,600	3,882,700	0	174,800	0	7,683,100
OT D 0050-20 F & G (Licenses)	0.00	0	0	141,100	0	0	141,100
D 0050-22 Fish & Game (Other)	3.00	352,000	557,000	0	0	0	909,000
D 0051-22 F&G Set-Aside (Oth)	5.88	618,200	310,100	0	0	0	928,300
D 0524-00 Expendable Trust	3.02	378,600	300,200	0	0	0	678,800
D 0530-00 Nonexpend Trust	0.00	10,600	2,300	0	0	0	12,900
F 0050-21 F & G (Federal)	47.98	3,776,200	2,349,700	0	0	0	6,125,900
Totals:	107.11	8,761,200	7,402,000	141,100	174,800	0	16,479,100

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: H641 (Ch.150)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, and solicit public opinion through surveys and contacts.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	2,325,600	2,394,000	2,478,400	2,500,500	2,455,600	2,429,600
Federal	964,000	1,005,100	941,200	987,500	972,900	959,700
Total:	3,289,600	3,399,100	3,419,600	3,488,000	3,428,500	3,389,300
Percent Change:		3.3%	0.6%	2.0%	0.3%	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,469,900	2,331,600	2,458,400	2,502,600	2,443,100	2,403,900
Operating Expenditures	688,900	962,000	830,100	854,100	854,100	854,100
Capital Outlay	130,800	105,500	131,100	131,300	131,300	131,300
Total:	3,289,600	3,399,100	3,419,600	3,488,000	3,428,500	3,389,300
Full-Time Positions (FTP)	26.00	26.00	25.00	35.00	35.00	35.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**25.00**	**0**	**2,478,400**	**941,200**	**3,419,600**
Removal of One-Time Expenditures	0.00	0	(166,800)	(14,700)	(181,500)
FY 2011 Base	**25.00**	**0**	**2,311,600**	**926,500**	**3,238,100**
Benefit Costs	0.00	0	(27,500)	(7,600)	(35,100)
Replacement Items	0.00	0	36,300	0	36,300
FY 2011 Maintenance (MCO)	**25.00**	**0**	**2,320,400**	**918,900**	**3,239,300**
1. Employee Consolidation	7.33	0	0	0	0
2. Employee Conversion	2.67	0	14,200	16,800	31,000
5. Develop Shooting Ranges - Recurring	0.00	0	95,000	0	95,000
13. Panhandle Watchable Wildlife Program	0.00	0	0	24,000	24,000
FY 2011 Total Appropriation	**35.00**	**0**	**2,429,600**	**959,700**	**3,389,300**
% Change From FY 2010 Original Approp.	*40.0%*	*0.0%*	*(2.0%)*	*2.0%*	*(0.9%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $36,300 for 18 desktop computers, one server, and nine laptops. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 added 7.33 FTPs as part of a plan to consolidate 28 temporary part-time positions into 14 permanent full-time positions. Line item 2 added 2.67 FTPs and transferred in from other programs $31,000 in spending authority as part of a plan to convert 25 employees from eight/four month temporary positions to permanent positions. Line item 5 provided $95,000 from fines and forfeitures earmarked to address safety issues, and improvements at Idaho's shooting ranges. Line item 13 provided $24,000 in federal BLM moneys for operating costs of the Panhandle Watchable Wildlife Program educational program at the Kootenai and Bonner County fairgrounds.

OTHER LEGISLATION: H531aa kept personal information related to Idaho fish and game licenses, permits and tags confidential.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	22.09	1,466,100	432,100	0	0	0	1,898,200
OT D 0050-20 F & G (Licenses)	0.00	0	0	36,300	0	0	36,300
D 0050-22 Fish & Game (Other)	1.01	83,800	131,300	0	0	0	215,100
OT D 0050-22 Fish & Game (Other)	0.00	0	0	95,000	0	0	95,000
D 0051-22 F&G Set-Aside (Oth)	1.23	113,700	37,200	0	0	0	150,900
D 0524-00 Expendable Trust	0.57	28,000	6,100	0	0	0	34,100
F 0050-21 F & G (Federal)	10.10	712,300	247,400	0	0	0	959,700
Totals:	35.00	2,403,900	854,100	131,300	0	0	3,389,300

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: H641 (Ch.150)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the state where the remote locations or limited size of a project makes it impractical to contract the work.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	969,000	899,500	941,700	945,700	916,400	903,700
Percent Change:		(7.2%)	4.7%	0.4%	(2.7%)	(4.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	888,700	839,700	862,100	866,300	837,000	824,300
Operating Expenditures	72,800	59,700	72,800	72,800	72,800	72,800
Capital Outlay	7,500	100	6,800	6,600	6,600	6,600
Total:	969,000	899,500	941,700	945,700	916,400	903,700
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**14.34**	**0**	**941,700**	**0**	**941,700**
Removal of One-Time Expenditures	0.00	0	(24,600)	0	(24,600)
FY 2011 Base	**14.34**	**0**	**917,100**	**0**	**917,100**
Benefit Costs	0.00	0	(20,000)	0	(20,000)
Replacement Items	0.00	0	6,600	0	6,600
FY 2011 Total Appropriation	**14.34**	**0**	**903,700**	**0**	**903,700**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(4.0%)*	*0.0%*	*(4.0%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $6,600 for one desktop computer and four laptops. No increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.34	824,300	72,800	0	0	0	897,100
OT D 0050-20 F & G (Licenses)	0.00	0	0	6,600	0	0	6,600
Totals:	14.34	824,300	72,800	6,600	0	0	903,700

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

This program was eliminated in the 2009 legislative session. Positions and funding were transferred as follows: 17.5 FTP and $1,621,300 to the Administration Program, $54,700 to the Communications Program, and 9.5 FTP and $1,473,100 to the Winter Feeding and Habitat Improvement Program. Fiscal year 2009 is the last year of actual expenditures.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,428,000	1,142,400	0	0	0	0
Federal	1,916,200	2,468,100	0	0	0	0
Total:	3,344,200	3,610,500	0	0	0	0
Percent Change:		8.0%	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,675,700	2,520,500	0	0	0	0
Operating Expenditures	405,200	818,400	0	0	0	0
Capital Outlay	19,500	26,000	0	0	0	0
Trustee/Benefit	243,800	245,600	0	0	0	0
Total:	3,344,200	3,610,500	0	0	0	0
Full-Time Positions (FTP)	27.00	27.00	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: H641 (Ch.150)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: winter feeding, depredation control, habitat acquisition, and habitat rehabilitation. This program also houses the Non-expendable Depredation Fund and Expendable Depredation Fund, which are used to pay claims for damages to private property from wildlife.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	2,961,400	2,458,000	3,609,400	3,344,100	3,321,800	3,313,200
Federal	0	0	887,500	967,600	952,900	944,900
Total:	2,961,400	2,458,000	4,496,900	4,311,700	4,274,700	4,258,100
Percent Change:		(17.0%)	82.9%	(4.1%)	(4.9%)	(5.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	553,300	482,800	1,559,500	1,640,300	1,603,300	1,586,700
Operating Expenditures	1,990,500	1,138,400	2,146,200	2,058,200	2,058,200	2,058,200
Capital Outlay	10,000	568,100	16,400	13,200	13,200	13,200
Trustee/Benefit	407,600	268,700	774,800	600,000	600,000	600,000
Total:	2,961,400	2,458,000	4,496,900	4,311,700	4,274,700	4,258,100
Full-Time Positions (FTP)	7.00	7.00	16.50	19.21	19.21	19.21

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**16.50**	**0**	**3,609,400**	**887,500**	**4,496,900**
Removal of One-Time Expenditures	0.00	0	(34,500)	(13,900)	(48,400)
Base Adjustments	(0.71)	0	(246,900)	(16,900)	(263,800)
FY 2011 Base	**15.79**	**0**	**3,328,000**	**856,700**	**4,184,700**
Benefit Costs	0.00	0	(13,600)	(8,500)	(22,100)
Replacement Items	0.00	0	13,200	0	13,200
FY 2011 Maintenance (MCO)	**15.79**	**0**	**3,327,600**	**848,200**	**4,175,800**
2. Employee Conversion	3.42	0	2,300	96,700	99,000
11. Efficiency Alignment - Fund Shift	0.00	0	(16,700)	0	(16,700)
FY 2011 Total Appropriation	**19.21**	**0**	**3,313,200**	**944,900**	**4,258,100**
% Change From FY 2010 Original Approp.	*16.4%*	*0.0%*	*(8.2%)*	*6.5%*	*(5.3%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $1,500 for a gun safe, $7,500 for five laptop computers, and $4,200 for seven desktop computers. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 2 added 3.42 FTPs and transferred from other programs $99,000 in spending authority as part of a plan to convert 25 employees from eight/four month temporary positions to permanent positions. Line item 11 transferred $16,700 in license fee moneys to the Wildlife Program to be used for support of the wildlife laboratory and research.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	8.65	591,600	516,200	0	0	0	1,107,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	11,700	0	0	11,700
D 0050-22 Fish & Game (Other)	0.42	133,200	16,300	0	0	0	149,500
D 0051-20 F&G Set-aside (Licn)	0.00	40,500	1,329,800	0	0	0	1,370,300
OT D 0051-20 F&G Set-aside (Licn)	0.00	0	0	1,500	0	0	1,500
D 0051-22 F&G Set-Aside (Oth)	0.68	68,100	4,300	0	0	0	72,400
D 0055-00 Big Game Depred.	0.00	0	0	0	600,000	0	600,000
F 0050-21 F & G (Federal)	9.46	753,300	191,600	0	0	0	944,900
Totals:	19.21	1,586,700	2,058,200	13,200	600,000	0	4,258,100

Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Investment Board, Endow Fund	619,300	553,700	602,400	614,200	604,500	600,000
Lands, Department of	46,585,300	37,845,000	53,842,200	45,923,200	80,505,400	44,677,500
Total:	47,204,600	38,398,700	54,444,600	46,537,400	81,109,900	45,277,500
BY FUND SOURCE						
General	5,253,900	5,085,500	4,212,400	4,674,800	5,702,200	4,106,400
Dedicated	35,329,800	27,619,500	43,780,200	35,427,800	64,153,300	34,751,900
Federal	6,620,900	5,693,700	6,452,000	6,434,800	11,254,400	6,419,200
Total:	47,204,600	38,398,700	54,444,600	46,537,400	81,109,900	45,277,500
Percent Change:		(18.7%)	41.8%	(14.5%)	49.0%	(16.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,649,500	20,954,300	17,686,000	22,327,900	29,960,200	21,277,900
Operating Expenditures	11,819,800	10,671,800	14,123,900	16,312,300	23,830,200	16,311,200
Capital Outlay	940,100	1,282,500	3,488,200	2,227,700	4,937,600	2,089,200
Trustee/Benefit	5,080,800	5,490,100	8,330,400	5,669,500	22,381,900	5,599,200
Lump Sum	10,714,400	0	10,816,100	0	0	0
Total:	47,204,600	38,398,700	54,444,600	46,537,400	81,109,900	45,277,500
Full-Time Positions (FTP)	268.61	268.61	268.61	268.61	397.79	265.29

Section 58-101, Idaho Code, created the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, placed the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board."

Endowment Fund Investment Board

STARS Number & Budget Unit: 322 LABA, 322 LABB(Cont)
Bill Number & Chapter: S1395 (Ch.74)

PROGRAM DESCRIPTION: Through active management of the land grant endowment funds, the State Insurance Fund, the Judges' Retirement Fund, the Ritter Island Endowment, and the Trail of the Coeur d'Alenes Endowment, the Endowment Fund Investment Board provides growth of principal to the funds and increasing income to the funds' beneficiaries. [Section 57-718, Idaho Code]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	619,300	553,700	602,400	614,200	604,500	600,000
Percent Change:		(10.6%)	8.8%	2.0%	0.3%	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	410,000	393,300	398,500	397,800	388,100	384,700
Operating Expenditures	201,300	157,300	196,900	210,200	210,200	210,200
Capital Outlay	8,000	3,100	7,000	6,200	6,200	5,100
Total:	619,300	553,700	602,400	614,200	604,500	600,000
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 4 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.00**	**0**	**602,400**	**0**	**602,400**
Removal of One-Time Expenditures	0.00	0	(15,200)	0	(15,200)
FY 2011 Base	**4.00**	**0**	**587,200**	**0**	**587,200**
Benefit Costs	0.00	0	(5,600)	0	(5,600)
Replacement Items	0.00	0	5,100	0	5,100
Statewide Cost Allocation	0.00	0	13,300	0	13,300
FY 2011 Maintenance (MCO)	**4.00**	**0**	**600,000**	**0**	**600,000**
1. Fund Shift	0.00	0	0	0	0
FY 2011 Total Appropriation	**4.00**	**0**	**600,000**	**0**	**600,000**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(0.4%)*	*0.0%*	*(0.4%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The base reflects the removal of 2% or $8,200 in personnel costs provided on a one-time basis for FY 2010. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $5,100 for computer equipment. No increases were provided for changes in employee compensation (CEC). The line item reflected the shift of $11,200 from the Miscellaneous Revenue Fund to the Endowment Administrative Fund based on the proportion of time spent on the various portfolios.

LEGISLATIVE INTENT: The Endowment Fund Investment Board is granted continuous spending authority for consulting fees, bank custodial fees and portfolio-related external costs for fiscal year 2011.

The appropriation bill also included legislative intent detailing the amounts to be transferred by the Land Board from the endowment earnings reserves to the income funds for fiscal year 2011. These are the amounts JFAC used when it set agency budgets. Distributions amounted to $67,786,600 as follows: $53,292,400 Public Schools; $850,800 Agricultural College; $2,964,600 Charitable Institutions; $2,661,600 Normal School; $1,040,400 Penitentiary; $2,984,400 Scientific School; $1,663,200 Mental Hospital; and $2,329,200 University. The change from FY 2010 was an increase of $600 for Charitable Institutions, an increase of $130,800 for State Hospital South, and an increase of $22 million for Public Schools. The Land Board approved the additional $22 million FY 2011 distribution for Public Schools on Wednesday, February 10, 2010.

OTHER LEGISLATION: SCR125 reflected the actions of the Senate State Affairs Committee and the House Education Committee which rejected a fee rule docket of the Endowment Fund Investment Board dealing with rules governing the credit enhancement program for school districts.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	0.96	104,400	43,300	0	0	0	147,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	1,400	0	0	1,400
D 0482-70 Endowment Admin.	3.04	280,300	166,900	0	0	0	447,200
OT D 0482-70 Endowment Admin.	0.00	0	0	3,700	0	0	3,700
Totals:	4.00	384,700	210,200	5,100	0	0	600,000

Department of Lands

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Support Services	6,862,000	5,454,400	7,412,000	7,025,000	6,867,100	6,821,700
Forest Resources Management	21,109,200	18,480,500	27,601,500	21,614,900	21,069,700	20,933,800
Land,Range,Mineral Mgmt	5,282,500	4,383,900	7,710,000	6,817,000	6,660,400	6,716,700
Forest & Range Fire Protection	13,075,400	9,323,000	10,888,600	10,236,800	10,034,800	9,982,100
Scaling Practices	256,200	203,200	230,100	229,500	224,900	223,200
Division of Parks	0	0	0	0	35,648,500	0
Total:	46,585,300	37,845,000	53,842,200	45,923,200	80,505,400	44,677,500
BY FUND SOURCE						
General	5,253,900	5,085,500	4,212,400	4,674,800	5,702,200	4,106,400
Dedicated	34,710,500	27,065,800	43,177,800	34,813,600	63,548,800	34,151,900
Federal	6,620,900	5,693,700	6,452,000	6,434,800	11,254,400	6,419,200
Total:	46,585,300	37,845,000	53,842,200	45,923,200	80,505,400	44,677,500
Percent Change:		(18.8%)	42.3%	(14.7%)	49.5%	(17.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,239,500	20,561,000	17,287,500	21,930,100	29,572,100	20,893,200
Operating Expenditures	11,618,500	10,514,500	13,927,000	16,102,100	23,620,000	16,101,000
Capital Outlay	932,100	1,279,400	3,481,200	2,221,500	4,931,400	2,084,100
Trustee/Benefit	5,080,800	5,490,100	8,330,400	5,669,500	22,381,900	5,599,200
Lump Sum	10,714,400	0	10,816,100	0	0	0
Total:	46,585,300	37,845,000	53,842,200	45,923,200	80,505,400	44,677,500
Full-Time Positions (FTP)	264.61	264.61	264.61	264.61	393.79	261.29

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 261.29 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**264.61**	**4,614,700**	**42,981,100**	**6,452,000**	**54,047,800**
Supplementals	0.00	0	196,700	0	196,700
Omnibus Rescission	0.00	(402,300)	0	0	(402,300)
Deficiency Warrants & Transfers	0.00	7,203,100	0	0	7,203,100
Other Appropriation Adjustments	0.00	(7,203,100)	0	0	(7,203,100)
FY 2010 Total Appropriation	**264.61**	**4,212,400**	**43,177,800**	**6,452,000**	**53,842,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**264.61**	**4,212,400**	**43,177,800**	**6,452,000**	**53,842,200**
Removal of One-Time Expenditures	0.00	0	(13,837,100)	(28,600)	(13,865,700)
Base Adjustments	(3.32)	0	0	0	0
FY 2011 Base	**261.29**	**4,212,400**	**29,340,700**	**6,423,400**	**39,976,500**
Benefit Costs	0.00	(68,400)	(293,100)	(4,200)	(365,700)
Inflationary Adjustments	0.00	0	8,400	0	8,400
Replacement Items	0.00	0	762,500	0	762,500
Statewide Cost Allocation	0.00	(37,600)	(148,000)	0	(185,600)
FY 2011 Program Maintenance	**261.29**	**4,106,400**	**29,670,500**	**6,419,200**	**40,196,100**
Line Items	0.00	0	4,481,400	0	4,481,400
FY 2011 Total	**261.29**	**4,106,400**	**34,151,900**	**6,419,200**	**44,677,500**
% Chg from FY 2010 Orig Approp.	(1.3%)	(11.0%)	(20.5%)	(0.5%)	(17.3%)
% Chg from FY 2010 Total Approp.	(1.3%)	(2.5%)	(20.9%)	(0.5%)	(17.0%)

I. Department of Lands: Support Services

STARS Number & Budget Unit: 320 LAAA, 320 LAAL(Cont), 320 LAAZ(Cont)
Bill Number & Chapter: H669 (Ch.194)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, fiscal and mapping. [Section 58-101, Idaho Code]
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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	726,000	726,500	649,000	783,400	630,000	617,500
Dedicated	6,136,000	4,727,900	6,763,000	6,241,600	6,237,100	6,204,200
Total:	6,862,000	5,454,400	7,412,000	7,025,000	6,867,100	6,821,700
Percent Change:		(20.5%)	35.9%	(5.2%)	(7.4%)	(8.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,225,100	2,984,900	3,215,400	3,242,200	3,084,300	3,041,000
Operating Expenditures	3,265,800	2,097,500	3,884,500	3,440,100	3,440,100	3,438,000
Capital Outlay	371,100	372,000	312,100	342,700	342,700	342,700
Total:	6,862,000	5,454,400	7,412,000	7,025,000	6,867,100	6,821,700
Full-Time Positions (FTP)	39.00	39.00	40.00	41.00	41.00	41.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**40.00**	**723,600**	**6,763,000**	**0**	**7,486,600**
Omnibus Rescission	0.00	(74,600)	0	0	(74,600)
FY 2010 Total Appropriation	**40.00**	**649,000**	**6,763,000**	**0**	**7,412,000**
Noncognizable Funds and Transfers	1.00	0	0	0	0
FY 2010 Estimated Expenditures	**41.00**	**649,000**	**6,763,000**	**0**	**7,412,000**
Removal of One-Time Expenditures	0.00	0	(906,000)	0	(906,000)
Base Adjustments	0.00	0	130,000	0	130,000
FY 2011 Base	**41.00**	**649,000**	**5,987,000**	**0**	**6,636,000**
Benefit Costs	0.00	(8,500)	(48,900)	0	(57,400)
Inflationary Adjustments	0.00	0	8,400	0	8,400
Replacement Items	0.00	0	350,100	0	350,100
Statewide Cost Allocation	0.00	(23,000)	(92,400)	0	(115,400)
FY 2011 Total Appropriation	**41.00**	**617,500**	**6,204,200**	**0**	**6,821,700**
% Change From FY 2010 Original Approp.	*2.5%*	*(14.7%)*	*(8.3%)*	*0.0%*	*(8.9%)*
% Change From FY 2010 Total Approp.	*2.5%*	*(4.9%)*	*(8.3%)*	*0.0%*	*(8.0%)*

FISCAL YEAR 2010
RESCISSION: This agency received an 8.7% or $402,300 General Fund reduction. This program took a 10.3% or $74,600 General Fund reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: In addition to the removal of other one-time items, the Base reflects the removal of 2% or $117,000 in personnel costs provided on a one-time basis for FY 2010. The base adjustment reflects the transfer in of $130,000 from the Land, Range and Mineral Resource Program. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

OTHER LEGISLATION: H408 allowed lease terms of up to twenty years for grazing, farming, conservation, communication site, and non-commercial recreation uses of endowment lands.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.06	361,000	256,500	0	0	0	617,500
D 0075-00 Department of Lands	6.50	467,200	333,500	0	0	0	800,700
OT D 0075-00 Department of Lands	0.00	0	1,500	68,500	0	0	70,000
D 0125-00 Indirect Cost Recov	0.00	57,700	128,500	0	0	0	186,200
D 0482-70 Endowment Admin.	28.44	2,155,100	2,712,100	0	0	0	4,867,200
OT D 0482-70 Endowment Admin.	0.00	0	5,900	274,200	0	0	280,100
Totals:	41.00	3,041,000	3,438,000	342,700	0	0	6,821,700

II. Department of Lands: Forest Resources Management

STARS Number & Budget Unit: 320 LAAB, 320 LAAG, 320 LAAJ(Cont)

Bill Number & Chapter: H669 (Ch.194), S1292 (Ch.8)

PROGRAM DESCRIPTION: The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho. [Section 58-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,042,700	1,010,300	786,400	965,500	792,100	765,400
Dedicated	17,110,300	14,369,300	23,951,200	17,792,100	17,427,100	17,319,600
Federal	2,956,200	3,100,900	2,863,900	2,857,300	2,850,500	2,848,800
Total:	21,109,200	18,480,500	27,601,500	21,614,900	21,069,700	20,933,800
Percent Change:		(12.5%)	49.4%	(21.7%)	(23.7%)	(24.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,817,300	10,395,500	11,305,400	11,579,900	11,147,100	11,011,200
Operating Expenditures	5,802,800	5,193,200	7,604,500	7,690,900	7,691,900	7,691,900
Capital Outlay	530,400	357,500	381,800	366,300	252,900	252,900
Trustee/Benefit	2,958,700	2,534,300	8,309,800	1,977,800	1,977,800	1,977,800
Total:	21,109,200	18,480,500	27,601,500	21,614,900	21,069,700	20,933,800
Full-Time Positions (FTP)	139.32	139.32	140.57	143.84	140.52	140.52

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**140.57**	**925,400**	**23,898,200**	**2,863,900**	**27,687,500**
1. Landowner Assessments (S1292)	0.00	0	53,000	0	53,000
Omnibus Rescission	0.00	(139,000)	0	0	(139,000)
FY 2010 Total Appropriation	**140.57**	**786,400**	**23,951,200**	**2,863,900**	**27,601,500**
Noncognizable Funds and Transfers	3.27	0	0	0	0
FY 2010 Estimated Expenditures	**143.84**	**786,400**	**23,951,200**	**2,863,900**	**27,601,500**
Removal of One-Time Expenditures	0.00	0	(8,876,500)	(12,300)	(8,888,800)
Base Adjustments	(3.32)	0	0	0	0
FY 2011 Base	**140.52**	**786,400**	**15,074,700**	**2,851,600**	**18,712,700**
Benefit Costs	0.00	(15,000)	(178,800)	(2,800)	(196,600)
Replacement Items	0.00	0	124,800	0	124,800
Statewide Cost Allocation	0.00	(6,000)	(34,000)	0	(40,000)
FY 2011 Maintenance (MCO)	**140.52**	**765,400**	**14,986,700**	**2,848,800**	**18,600,900**
1. Forest Asset Mgmt Plan Alt #4	0.00	0	2,123,400	0	2,123,400
6. Idaho Forestry Program Database	0.00	0	207,500	0	207,500
10. Forest Legacy Easement Monitoring	0.00	0	2,000	0	2,000
FY 2011 Total Appropriation	**140.52**	**765,400**	**17,319,600**	**2,848,800**	**20,933,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(17.3%)*	*(27.5%)*	*(0.5%)*	*(24.4%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.7%)*	*(27.7%)*	*(0.5%)*	*(24.2%)*

FISCAL YEAR 2010
SUPPLEMENTAL: Through S1292, this agency received a FY 2010 supplemental appropriation in the amount of $196,700. The appropriation was for the expenditure of landowner assessments for wild land fire protection. Of that amount, $53,000 was the five cent per acre increase to protect from fires 1,060,000 forested acres of endowment properties.

RESCISSION: This agency received an 8.7% or $402,300 General Fund reduction. This program took a 15.0% or $139,000 General Fund reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The Base reflects the removal of 2% or $933,900 in personnel costs provided on a one-time basis for FY 2010. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provided $2,123,400 to increase the annual statewide harvest level on endowment lands by 16.5% from 212 million board feet to 247 million board feet. Line item 6 provided $207,500 from endowment funds to begin implementation of the Idaho Forestry Program database. Line item 10 provided $2,000 in spending authority of interest earnings from a forest legacy stewardship donation.

OTHER LEGISLATION: H408 allowed lease terms of up to twenty years for grazing, farming, conservation, communication site, and non-commercial recreation uses of endowment lands.

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FY 2011 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	10.74	698,400	67,000	0	0	0	765,400
	D	0075-00 Department of Lands	7.50	585,600	341,300	0	0	0	926,900
	D	0125-00 Indirect Cost Recov	0.00	82,800	320,000	0	0	0	402,800
	D	0482-70 Endowment Admin.	120.28	9,064,600	5,970,900	50,000	651,500	0	15,737,000
OT	D	0482-70 Endowment Admin.	0.00	0	10,000	202,900	0	0	212,900
	D	0495-00 Community Forestry	0.00	0	20,000	0	20,000	0	40,000
	F	0348-00 Federal Grant	2.00	579,800	962,700	0	1,306,300	0	2,848,800
		Totals:	140.52	11,011,200	7,691,900	252,900	1,977,800	0	20,933,800

III. Department of Lands: Land, Range, and Mineral Resource Management

STARS Number & Budget Unit: 320 LAAC, 320 LAAI(Cont), 320 LAAK, 320 LAAM

Bill Number & Chapter: H669 (Ch.194), S1292 (Ch.8)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property. [Section 58-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	959,600	951,400	849,200	849,500	748,500	827,600
Dedicated	4,322,900	3,432,500	6,860,800	5,967,500	5,911,900	5,889,100
Total:	5,282,500	4,383,900	7,710,000	6,817,000	6,660,400	6,716,700
Percent Change:		(17.0%)	75.9%	(11.6%)	(13.6%)	(12.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,886,100	2,598,200	2,513,000	2,633,300	2,500,700	2,557,000
Operating Expenditures	2,377,500	1,654,100	2,389,100	2,895,900	2,895,900	2,895,900
Capital Outlay	8,600	121,300	2,787,300	1,267,200	1,243,200	1,243,200
Trustee/Benefit	10,300	10,300	20,600	20,600	20,600	20,600
Total:	5,282,500	4,383,900	7,710,000	6,817,000	6,660,400	6,716,700
Full-Time Positions (FTP)	43.96	43.96	41.61	37.57	37.57	37.57

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**41.61**	**915,000**	**6,850,500**	**0**	**7,765,500**
1. Landowner Assessments	0.00	0	10,300	0	10,300
Omnibus Rescission	0.00	(65,800)	0	0	(65,800)
FY 2010 Total Appropriation	**41.61**	**849,200**	**6,860,800**	**0**	**7,710,000**
Noncognizable Funds and Transfers	(4.04)	0	0	0	0
FY 2010 Estimated Expenditures	**37.57**	**849,200**	**6,860,800**	**0**	**7,710,000**
Removal of One-Time Expenditures	0.00	0	(2,823,000)	0	(2,823,000)
Base Adjustments	0.00	0	(130,000)	0	(130,000)
FY 2011 Base	**37.57**	**849,200**	**3,907,800**	**0**	**4,757,000**
Benefit Costs	0.00	(17,400)	(35,100)	0	(52,500)
Replacement Items	0.00	0	42,300	0	42,300
Statewide Cost Allocation	0.00	(4,200)	(9,700)	0	(13,900)
FY 2011 Maintenance (MCO)	**37.57**	**827,600**	**3,905,300**	**0**	**4,732,900**
2. Commercial Property Maintenance	0.00	0	1,200,900	0	1,200,900
3. Abandoned Mine Projects	0.00	0	648,900	0	648,900
5. Off-Highway Vehicle Fees	0.00	0	134,000	0	134,000
FY 2011 Total Appropriation	**37.57**	**827,600**	**5,889,100**	**0**	**6,716,700**
% Change From FY 2010 Original Approp.	*(9.7%)*	*(9.6%)*	*(14.0%)*	*0.0%*	*(13.5%)*
% Change From FY 2010 Total Approp.	*(9.7%)*	*(2.5%)*	*(14.2%)*	*0.0%*	*(12.9%)*

FISCAL YEAR 2010
SUPPLEMENTAL: Through S1292, this agency received a FY 2010 supplemental appropriation in the amount of $196,700. The appropriation was for the expenditure of landowner assessments for wild land fire protection. Of that amount, $10,300 was for the $20 per improved parcel increase to protect 515 cottage sites.

RESCISSION: This agency received an 8.7% or $402,300 General Fund reduction. This program took a 7.2% or $65,800 General Fund reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The Base reflects the removal of 2% or $35,700 in personnel costs provided on a one-time basis for FY 2010. It also reflects the transfer of $130,000 from the Land, Range and Mineral Resource Program to the Support Services Program. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 2 provided $1,200,900 from endowment earnings to maintain and upgrade the Central Washington Place commercial property. Line item 3 provided $648,900 from abandoned mine funds to close mine openings and remediate soil and water problems. Line item 5 provided $134,000 in spending authority for off-highway moneys generated from ATV and motorcycle registration fees to be used to repair property damage caused to endowment properties.

OTHER LEGISLATION: H407 increased the fees for boat dock permits and shoreline protection permits. H408 allowed lease terms of up

to twenty years for grazing, farming, conservation, communication site, and non-commercial recreation uses of endowment lands. H561 exempted certain replacement boat docks from permitting requirements.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.89	758,500	69,100	0	0	0	827,600
D 0075-00 Department of Lands	1.57	149,800	1,144,600	0	0	0	1,294,400
D 0482-70 Endowment Admin.	25.11	1,648,700	1,682,200	0	20,600	0	3,351,500
OT D 0482-70 Endowment Admin.	0.00	0	0	1,243,200	0	0	1,243,200
Totals:	37.57	2,557,000	2,895,900	1,243,200	20,600	0	6,716,700

IV. Department of Lands: Forest and Range Fire Protection

STARS Number & Budget Unit: 320 LAAD, 320 LAAH(Cont)

Bill Number & Chapter: H669 (Ch.194), S1268 (Ch.1), S1292 (Ch.8)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Section 58-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,525,600	2,397,300	1,927,800	2,076,400	1,931,600	1,895,900
Dedicated	6,885,100	4,332,900	5,372,700	4,582,900	4,532,000	4,515,800
Federal	3,664,700	2,592,800	3,588,100	3,577,500	3,571,200	3,570,400
Total:	13,075,400	9,323,000	10,888,600	10,236,800	10,034,800	9,982,100
Percent Change:		(28.7%)	16.8%	(6.0%)	(7.8%)	(8.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	124,600	4,400,600	72,500	4,293,700	4,162,000	4,109,300
Operating Expenditures	124,600	1,548,300	0	2,027,900	2,027,900	2,027,900
Capital Outlay	0	428,600	0	244,100	244,100	244,100
Trustee/Benefit	2,111,800	2,945,500	0	3,671,100	3,600,800	3,600,800
Lump Sum	10,714,400	0	10,816,100	0	0	0
Total:	13,075,400	9,323,000	10,888,600	10,236,800	10,034,800	9,982,100
Full-Time Positions (FTP)	40.33	40.33	40.43	40.20	40.20	40.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**40.43**	**2,050,700**	**5,239,300**	**3,588,100**	**10,878,100**
1. Landowner Assessments	0.00	0	133,400	0	133,400
Omnibus Rescission	0.00	(122,900)	0	0	(122,900)
Fire Suppression Deficiency (S1268)	0.00	7,203,100	0	0	7,203,100
Other Appropriation Adjustments	0.00	(7,203,100)	0	0	(7,203,100)
FY 2010 Total Appropriation	**40.43**	**1,927,800**	**5,372,700**	**3,588,100**	**10,888,600**
Noncognizable Funds and Transfers	(0.23)	0	0	0	0
FY 2010 Estimated Expenditures	**40.20**	**1,927,800**	**5,372,700**	**3,588,100**	**10,888,600**
Removal of One-Time Expenditures	0.00	0	(1,227,900)	(16,300)	(1,244,200)
FY 2011 Base	**40.20**	**1,927,800**	**4,144,800**	**3,571,800**	**9,644,400**
Benefit Costs	0.00	(27,500)	(27,500)	(1,400)	(56,400)
Replacement Items	0.00	0	244,100	0	244,100
Statewide Cost Allocation	0.00	(4,400)	(10,300)	0	(14,700)
FY 2011 Maintenance (MCO)	**40.20**	**1,895,900**	**4,351,100**	**3,570,400**	**9,817,400**
4. Timber Protective Associations	0.00	0	68,600	0	68,600
8. SITPA In Lieu Projects	0.00	0	96,100	0	96,100
FY 2011 Total Appropriation	**40.20**	**1,895,900**	**4,515,800**	**3,570,400**	**9,982,100**
% Change From FY 2010 Original Approp.	*(0.6%)*	*(7.5%)*	*(13.8%)*	*(0.5%)*	*(8.2%)*
% Change From FY 2010 Total Approp.	*(0.6%)*	*(1.7%)*	*(15.9%)*	*(0.5%)*	*(8.3%)*

FISCAL YEAR 2010

SUPPLEMENTAL: Through S1292, this agency received a FY 2010 supplemental appropriation in the amount of $196,700. The appropriation was for the expenditure of landowner assessments for wild land fire protection. Of that amount $133,400 was for the $5 per acre increase to be passed through from the department to the timber protective associations for the moneys paid by landowners for fire protection.

RESCISSION: This agency received an 8.7% or $402,300 General Fund reduction. This program took a 6.0% or $122,900 General Fund reduction.

DEFICIENCY WARRANTS: S1268 appropriated and transferred $7,203,100 from the General Fund to the Fire Suppression Deficiency Warrant Fund to match the amount of the deficiency as of June 30, 2009.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The Base reflects the removal of 2% or $120,600 in personnel costs provided on a one-time basis for FY 2010. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not

provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 4 provided $68,600 from improved parcel surcharges to the Timber Protective Associations for fire protection Line item 8 provided $96,100 from hazard management fund balances held in trust to the Southern Idaho Timber Protective Association for one-time replacement equipment and operating costs.

LUMP SUM: Section 4 of H669 provided lump sum spending authority for the Forest and Range Fire Protection Program.

OTHER LEGISLATION: H410 amended Section 38-111, Idaho Code, to require forest protective associations to prepare budgets on a fiscal year basis rather than a calendar year basis and to submit that budget to the Land Board for approval before August 31 which is consistent with state budgeting requirements.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.59	941,300	271,200	0	683,400	0	1,895,900
D 0075-00 Department of Lands	19.61	2,265,700	900,000	0	858,300	0	4,024,000
OT D 0075-00 Department of Lands	0.00	0	96,100	244,100	0	0	340,200
D 0076-00 Fire Suppression Def	0.00	129,500	22,100	0	0	0	151,600
F 0348-00 Federal Grant	1.00	772,800	738,500	0	2,059,100	0	3,570,400
Totals:	40.20	4,109,300	2,027,900	244,100	3,600,800	0	9,982,100

V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: H669 (Ch.194)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of prize logs.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	256,200	203,200	230,100	229,500	224,900	223,200
Percent Change:		(20.7%)	13.2%	(0.3%)	(2.3%)	(3.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	186,400	181,800	181,200	181,000	176,400	174,700
Operating Expenditures	47,800	21,400	48,900	47,300	47,300	47,300
Capital Outlay	22,000	0	0	1,200	1,200	1,200
Total:	256,200	203,200	230,100	229,500	224,900	223,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**2.00**	**0**	**230,100**	**0**	**230,100**
Removal of One-Time Expenditures	0.00	0	(3,700)	0	(3,700)
FY 2011 Base	**2.00**	**0**	**226,400**	**0**	**226,400**
Benefit Costs	0.00	0	(2,800)	0	(2,800)
Replacement Items	0.00	0	1,200	0	1,200
Statewide Cost Allocation	0.00	0	(1,600)	0	(1,600)
FY 2011 Total Appropriation	**2.00**	**0**	**223,200**	**0**	**223,200**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(3.0%)*	*0.0%*	*(3.0%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The Base reflects the removal of 2% or $3,700 in personnel costs provided on a one-time basis for FY 2010. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $1,200 for computer equipment. No increases were provided for changes in employee compensation (CEC).

OTHER LEGISLATION: S1355 provided that assessments on the scale of forest products are levied twice in an equal amount, once against the timber owner and once against the timber purchaser.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0075-00 Department of Lands	2.00	174,700	47,300	0	0	0	222,000
OT D 0075-00 Department of Lands	0.00	0	0	1,200	0	0	1,200
Totals:	2.00	174,700	47,300	1,200	0	0	223,200

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Parks & Recreation, Dept of	55,122,900	41,056,000	46,064,900	34,604,800	0	30,705,800
Lava Hot Springs Foundation	1,629,400	1,411,600	1,641,500	2,307,400	2,269,500	2,161,000
Total:	56,752,300	42,467,600	47,706,400	36,912,200	2,269,500	32,866,800
BY FUND SOURCE						
General	16,243,000	15,995,600	6,347,600	7,995,400	0	1,395,700
Dedicated	34,868,700	23,026,000	35,717,400	23,850,700	2,269,500	26,310,000
Federal	5,640,600	3,446,000	5,641,400	5,066,100	0	5,161,100
Total:	56,752,300	42,467,600	47,706,400	36,912,200	2,269,500	32,866,800
Percent Change:		(25.2%)	12.3%	(22.6%)	(95.2%)	(31.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,411,300	12,220,100	12,608,000	12,408,700	815,500	10,872,500
Operating Expenditures	7,789,300	6,379,800	8,004,000	8,255,700	1,248,400	7,976,100
Capital Outlay	21,198,900	15,018,800	11,855,800	2,630,700	205,600	2,120,200
Trustee/Benefit	14,287,800	8,848,900	15,238,600	13,617,100	0	11,623,000
Lump Sum	65,000	0	0	0	0	275,000
Total:	56,752,300	42,467,600	47,706,400	36,912,200	2,269,500	32,866,800
Full-Time Positions (FTP)	173.25	173.25	175.50	166.68	13.80	153.30

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The Foundation has a separate governing board and submits its budget request independently.

Department of Parks and Recreation

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Management Services	18,354,100	12,648,400	18,817,100	16,663,700	0	14,749,700
Park Operations	17,751,500	15,635,400	17,136,700	15,845,100	0	15,194,100
Capital Development	19,017,300	12,772,200	10,111,100	2,096,000	0	762,000
Total:	55,122,900	41,056,000	46,064,900	34,604,800	0	30,705,800
BY FUND SOURCE						
General	16,243,000	15,995,600	6,347,600	7,995,400	0	1,395,700
Dedicated	33,239,300	21,614,400	34,075,900	21,543,300	0	24,149,000
Federal	5,640,600	3,446,000	5,641,400	5,066,100	0	5,161,100
Total:	55,122,900	41,056,000	46,064,900	34,604,800	0	30,705,800
Percent Change:		(25.5%)	12.2%	(24.9%)	(100.0%)	(33.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,627,300	11,459,300	11,794,800	11,565,600	0	10,065,500
Operating Expenditures	7,151,500	5,763,900	7,251,000	6,997,000	0	6,727,700
Capital Outlay	20,991,300	14,983,900	11,780,500	2,425,100	0	2,014,600
Trustee/Benefit	14,287,800	8,848,900	15,238,600	13,617,100	0	11,623,000
Lump Sum	65,000	0	0	0	0	275,000
Total:	55,122,900	41,056,000	46,064,900	34,604,800	0	30,705,800
Full-Time Positions (FTP)	162.25	162.25	164.50	152.88	0.00	139.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 139.5 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**164.50**	**6,762,000**	**27,554,200**	**4,099,700**	**38,415,900**
Reappropriation	0.00	199,700	6,427,500	1,168,900	7,796,100
Supplementals	0.00	0	19,200	372,800	392,000
Omnibus Rescission	0.00	(614,100)	0	0	(614,100)
Omnibus Supplemental	0.00	0	75,000	0	75,000
FY 2010 Total Appropriation	**164.50**	**6,347,600**	**34,075,900**	**5,641,400**	**46,064,900**
Noncognizable Funds and Transfers	0.00	0	0	222,500	222,500
FY 2010 Estimated Expenditures	**164.50**	**6,347,600**	**34,075,900**	**5,863,900**	**46,287,400**
Removal of One-Time Expenditures	0.00	(49,700)	(10,886,600)	(1,881,200)	(12,817,500)
Base Adjustments	(4.00)	0	0	0	0
FY 2011 Base	**160.50**	**6,297,900**	**23,189,300**	**3,982,700**	**33,469,900**
Benefit Costs	0.00	(135,500)	(72,300)	(16,300)	(224,100)
Replacement Items	0.00	0	1,536,700	403,400	1,940,100
Statewide Cost Allocation	0.00	(77,400)	0	0	(77,400)
FY 2011 Program Maintenance	**160.50**	**6,085,000**	**24,653,700**	**4,369,800**	**35,108,500**
Line Items	(21.00)	(4,689,300)	(504,700)	791,300	(4,402,700)
FY 2011 Total	**139.50**	**1,395,700**	**24,149,000**	**5,161,100**	**30,705,800**
% Chg from FY 2010 Orig Approp.	(15.2%)	(79.4%)	(12.4%)	25.9%	(20.1%)
% Chg from FY 2010 Total Approp.	(15.2%)	(78.0%)	(29.1%)	(8.5%)	(33.3%)

I. Department of Parks and Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB, 340 PRAC

Bill Number & Chapter: H457 (Ch.129), H696 (Ch.211), H713 (Ch.300)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the bureaus within the department.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,275,000	2,274,900	1,864,200	1,962,300	0	615,000
Dedicated	14,512,500	9,440,900	15,013,700	12,785,100	0	12,123,200
Federal	1,566,600	932,600	1,939,200	1,916,300	0	2,011,500
Total:	18,354,100	12,648,400	18,817,100	16,663,700	0	14,749,700
Percent Change:		(31.1%)	48.8%	(11.4%)	(100.0%)	(21.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,317,500	3,113,900	3,115,600	2,807,900	0	2,326,100
Operating Expenditures	1,699,000	1,323,800	1,862,900	1,810,200	0	1,918,100
Capital Outlay	74,800	261,500	4,000	22,500	0	0
Trustee/Benefit	13,197,800	7,949,200	13,834,600	12,023,100	0	10,230,500
Lump Sum	65,000	0	0	0	0	275,000
Total:	18,354,100	12,648,400	18,817,100	16,663,700	0	14,749,700
Full-Time Positions (FTP)	50.00	51.00	52.00	42.78	0.00	38.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**52.00**	**1,984,600**	**15,013,700**	**1,566,400**	**18,564,700**
1. Land & Water Conservation Grants	0.00	0	0	372,800	372,800
Omnibus Rescission	0.00	(120,400)	0	0	(120,400)
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	**52.00**	**1,864,200**	**15,013,700**	**1,939,200**	**18,817,100**
Noncognizable Funds and Transfers	(1.00)	0	0	100,000	100,000
FY 2010 Estimated Expenditures	**51.00**	**1,864,200**	**15,013,700**	**2,039,200**	**18,917,100**
Removal of One-Time Expenditures	0.00	0	(235,500)	(472,900)	(708,400)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**49.00**	**1,864,200**	**14,778,200**	**1,566,300**	**18,208,700**
Benefit Costs	0.00	(32,800)	(35,800)	0	(68,600)
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(62,300)	0	0	(62,300)
FY 2011 Maintenance (MCO)	**49.00**	**1,769,100**	**14,742,400**	**1,566,300**	**18,077,800**
4. Registration Spending Authority	0.00	0	300,000	0	300,000
7. Recreational Trails Program Grants	0.00	0	0	350,000	350,000
11. Agency Realignment Mgmt Services	(11.00)	(1,154,100)	(3,478,500)	95,200	(4,537,400)
13. Adjust Motorbike Projects to Mgmt. Serv.	0.00	0	254,000	0	254,000
14. Park Admin. and Maintenance	0.00	0	30,300	0	30,300
15. Trailer to H533 Invasive Species Admin	0.00	0	275,000	0	275,000
FY 2011 Total Appropriation	**38.00**	**615,000**	**12,123,200**	**2,011,500**	**14,749,700**
% Change From FY 2010 Original Approp.	*(26.9%)*	*(69.0%)*	*(19.3%)*	*28.4%*	*(20.5%)*
% Change From FY 2010 Total Approp.	*(26.9%)*	*(67.0%)*	*(19.3%)*	*3.7%*	*(21.6%)*

FISCAL YEAR 2010

SUPPLEMENTAL: The agency received an FY 2010 supplemental appropriation in the amount of $372,800 from federal land and water conservation grants for this program. These funds were matched by local money and used for a skate park in Lewiston, improvements to Armstrong Park in Cascade, and improvements to Peterson Park in Ammon.

RESCISSION: This agency received a 6.9% or $464,100 reduction including a $150,000 rescission from the reappropriation. The $150,000 was returned from the wave attenuator budgeted for the Dworshak Reservoir marina. This program took a 6.1% or $120,400 cut.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The Governor's FY 2011 budget originally recommended that the Department of Parks and Recreation be combined into the Department of Lands with registration functions moved to the Department of Fish and Game. He later gave the department a chance to offer an alternative budget, within the constraints of the General Fund budget cuts made in the original budget, which became his revised recommendation. JFAC then used that revision as the new starting point. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no

increases from any fund source were provided for changes in employee compensation (CEC). Line item 4 authorized the expenditure of up to $300,000 to make improvements to the registration system. Line item 7 approved $350,000 in federal spending authority for recreational trails program grants. Line item 11 cut $4,537,400 from the Management Services Program of which $1,154,100 was from the General Fund. This cut was made by reductions of $719,600 in personnel costs and over $3.8 million in pass-through grants. Line item 13 transferred $254,000 from the Park Operations budget to the Management Services Program budget to properly account for motorbike project grants. Line item 14 provided $30,300 in spending authority from the Park Enterprise Fund for personnel costs related to park administration and maintenance. Line item 15 provided a trailer appropriation through H713 of $275,000 for stickers, postage, and administrative costs of collecting fees generated from the invasive species sticker as approved in H533. This is added to $65,000 in the Base, bringing the spending authority to $340,000. Any unused amounts will be transferred to the Idaho Department of Agriculture.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. H696 also removed the 10% transfer between programs limitation.

EXPENDITURES OF CERTAIN RECEIPTS: Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Parks and Recreation is hereby granted authority to expend all unanticipated donations received from private individual and nongovernmental organizations for the purpose of park operations for the period July 1, 2010, through June 30, 2011.

OTHER LEGISLATION: H457 delayed the effective date by one year of H376 of 2009. H457 was the result of the Legislative Task Force to Identify Alternative Funding Sources to replace the 3% of the gasoline tax used for recreational purposes that was shifted to the State Highway Fund. The fiscal impact on the budget was an estimated loss of 11.62 FTPs and $4.25 million in revenues had H376 not been delayed. H533 added sailboats to vessels required to pay invasive species program fees, increased the fees by $2 for motorized vessels registered outside the state, and increased fees by $2 for non-motorized vessels of which $1.50 will be retained by vendors. The legislation also established a 20% administration fee to be retained by IDPR.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.25	266,800	348,200	0	0	0	615,000
D 0125-00 Indirect Cost Recov	3.39	202,700	182,200	0	0	0	384,900
D 0243-00 Parks and Recreation	15.64	931,100	793,700	0	455,000	275,000	2,454,800
D 0247-00 Recreational Fuels	7.12	445,700	88,900	0	2,245,000	0	2,779,600
D 0250-00 P&R Registration	6.60	449,500	129,900	0	5,876,600	0	6,456,000
D 0349-00 Miscellaneous Rev	0.00	0	17,600	0	0	0	17,600
D 0410-00 Pub Rec Enterprise	0.00	30,300	0	0	0	0	30,300
F 0348-00 Federal Grant	0.00	0	357,600	0	1,653,900	0	2,011,500
Totals:	38.00	2,326,100	1,918,100	0	10,230,500	275,000	14,749,700

II. Department of Parks and Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

Bill Number & Chapter: H457 (Ch.129), H696 (Ch.211)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 30 state parks and state trails by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	5,361,300	5,313,700	4,433,700	4,877,100	0	780,700
Dedicated	9,578,100	7,931,300	10,249,700	8,318,200	0	11,663,800
Federal	2,812,100	2,390,400	2,453,300	2,649,800	0	2,749,600
Total:	17,751,500	15,635,400	17,136,700	15,845,100	0	15,194,100
Percent Change:		(11.9%)	9.6%	(7.5%)	(100.0%)	(11.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,309,800	8,345,400	8,679,200	8,757,700	0	7,739,400
Operating Expenditures	5,362,500	4,439,900	5,337,300	5,186,800	0	4,809,600
Capital Outlay	1,989,200	1,950,400	1,716,200	306,600	0	1,252,600
Trustee/Benefit	1,090,000	899,700	1,404,000	1,594,000	0	1,392,500
Total:	17,751,500	15,635,400	17,136,700	15,845,100	0	15,194,100
Full-Time Positions (FTP)	112.25	111.25	112.50	110.10	0.00	101.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**112.50**	**4,777,400**	**10,155,500**	**2,453,300**	**17,386,200**
1. Children in Nature Program	0.00	0	19,200	0	19,200
Omnibus Rescission	0.00	(343,700)	0	0	(343,700)
Omnibus Supplementals	0.00	0	75,000	0	75,000
FY 2010 Total Appropriation	**112.50**	**4,433,700**	**10,249,700**	**2,453,300**	**17,136,700**
Noncognizable Funds and Transfers	1.00	0	0	122,500	122,500
FY 2010 Estimated Expenditures	**113.50**	**4,433,700**	**10,249,700**	**2,575,800**	**17,259,200**
Removal of One-Time Expenditures	0.00	0	(1,838,600)	(159,400)	(1,998,000)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**111.50**	**4,433,700**	**8,411,100**	**2,416,400**	**15,261,200**
Benefit Costs	0.00	(102,700)	(36,500)	(16,300)	(155,500)
Replacement Items	0.00	0	1,249,700	3,400	1,253,100
Statewide Cost Allocation	0.00	(15,100)	0	0	(15,100)
FY 2011 Maintenance (MCO)	**111.50**	**4,315,900**	**9,624,300**	**2,403,500**	**16,343,700**
5. Staff Old Mission Visitor Center	0.00	0	21,500	0	21,500
6. Coast Guard Boat Safety Grants	0.00	0	0	200,000	200,000
10. Youth in Nature Program	0.00	0	0	22,500	22,500
12. Agency Realignment Park Ops	(10.00)	(3,535,200)	2,087,300	123,600	(1,324,300)
13. Adjust Motorbike Projects to Mgmt. Serv.	0.00	0	(254,000)	0	(254,000)
14. Park Maintenance	0.00	0	184,700	0	184,700
FY 2011 Total Appropriation	**101.50**	**780,700**	**11,663,800**	**2,749,600**	**15,194,100**
% Change From FY 2010 Original Approp.	*(9.8%)*	*(83.7%)*	*14.9%*	*12.1%*	*(12.6%)*
% Change From FY 2010 Total Approp.	*(9.8%)*	*(82.4%)*	*13.8%*	*12.1%*	*(11.3%)*

FISCAL YEAR 2010

SUPPLEMENTAL: The agency received a FY 2010 supplemental appropriation in the amount of $19,200 to expend moneys from other state agencies for the Children in Nature Program. The spending authority is $6,000 from the Idaho Department of Commerce and $13,200 from the Idaho Department of Fish and Game. These moneys are combined with federal partners for one of many Idaho Recreation and Tourism Initiative projects.

RESCISSION: This agency received a 6.9% or $464,100 reduction. This program took a 7.2% or $343,700 cut.

OMNIBUS SUPPLEMENTAL: The Park Operations Program received $75,000 in spending authority of park entry fees and camping fees, as part of the omnibus supplemental motion, to assist in reopening Dworshak State Park this season.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The Governor's FY 2011 budget originally recommended that the Department of Parks and Recreation be combined into the Department of Lands with registration functions moved to the Department of Fish and Game. He later gave the department a chance to offer an alternative budget, within the constraints of the General Fund budget cuts made in the original budget, which became his revised recommendation. JFAC then used that revision as the new starting point. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of

from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items. Replacement items included $840,000 for four oversnow groomers, $80,000 for four snowmobile drags, and $16,000 for a pickup all from the Recreational Fuels Fund; $94,900 for Lucky Peak State Park lease payments and repairs from the Public Recreation Enterprise Fund; $188,800 for ATVs, snowmobiles, a trail cat, and motorbikes from the Off-Highway Vehicle (OHV) Registration Fund; $30,000 for a canopy and doors for the Three Island State Park visitors center from trust funds, and $3,400 for a training motorcycle from federal funds. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 5 approved $21,500 in park fees for staffing at the Old Mission Visitor Center. Line item 6 provided $200,000 in spending authority for federal coast guard boat safety grants. Line item 10 provided $22,500 in federal spending authority for the Children in Nature Program. This included $20,000 from the National Park Service, $1,500 from US Fish and Wildlife, $500 from the Forest Service, and $500 from the Bureau of Land Management. Line item 12 cut support of the Park Operations Program by $3.5 million from the General Fund and shifted some of those costs to dedicated and federal funds for a total reduction of $1.3 million. Line item 13 transferred $254,000 from the Park Operations Program budget to the Management Services Program budget to properly account for motorbike project grants. Line item 14 provided $76,600 in spending authority from the Park Enterprise Fund and $108,100 in spending authority from the Parks and Recreation Fund for personnel costs related to park maintenance.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. H696 also removed the 10% transfer between programs limitation.

EXPENDITURES OF CERTAIN RECEIPTS: Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Parks and Recreation is hereby granted authority to expend all unanticipated donations received from private individual and nongovernmental organizations for the purpose of park operations for the period July 1, 2010, through June 30, 2011.

OTHER LEGISLATION: H457 delayed the effective date by one year of H376 of 2009. H457 was the result of the Legislative Task Force to Identify Alternative Funding Sources to replace the 3% of the gasoline tax used for recreational purposes that was shifted to the State Highway Fund. The fiscal impact on the budget was an estimated loss of 11.62 FTPs and $4.25 million in revenues had H376 not been delayed.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	219,700	561,000	0	0	0	780,700
D 0125-00 Indirect Cost Recov	0.00	0	2,400	0	0	0	2,400
D 0243-00 Parks and Recreation	46.67	3,160,000	1,173,600	0	0	0	4,333,600
D 0247-00 Recreational Fuels	0.53	76,600	206,400	0	0	0	283,000
OT D 0247-00 Recreational Fuels	0.00	0	0	936,000	0	0	936,000
D 0250-00 P&R Registration	30.72	2,192,000	731,100	0	215,000	0	3,138,100
OT D 0250-00 P&R Registration	0.00	0	0	188,800	0	0	188,800
D 0349-00 Miscellaneous Rev	0.00	0	77,500	0	0	0	77,500
D 0410-00 Pub Rec Enterprise	3.15	647,900	1,063,300	0	0	0	1,711,200
OT D 0410-00 Pub Rec Enterprise	0.00	0	500	94,400	0	0	94,900
D 0496-00 P&R Expend. Trust	5.83	463,200	405,100	0	0	0	868,300
OT D 0496-00 P&R Expend. Trust	0.00	0	0	30,000	0	0	30,000
F 0348-00 Federal Grant	11.60	980,000	588,700	0	1,177,500	0	2,746,200
OT F 0348-00 Federal Grant	0.00	0	0	3,400	0	0	3,400
Totals:	101.50	7,739,400	4,809,600	1,252,600	1,392,500	0	15,194,100

III. Department of Parks and Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB, 340 PRCC, 340 PRCD
Bill Number & Chapter: H457 (Ch.129), H696 (Ch.211)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	8,606,700	8,407,000	49,700	1,156,000	0	0
Dedicated	9,148,700	4,242,200	8,812,500	440,000	0	362,000
Federal	1,261,900	123,000	1,248,900	500,000	0	400,000
Total:	19,017,300	12,772,200	10,111,100	2,096,000	0	762,000
Percent Change:		(32.8%)	(20.8%)	(79.3%)	(100.0%)	(92.5%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	90,000	200	50,800	0	0	0
Capital Outlay	18,927,300	12,772,000	10,060,300	2,096,000	0	762,000
Total:	19,017,300	12,772,200	10,111,100	2,096,000	0	762,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**2,385,000**	**80,000**	**2,465,000**
Reappropriation	0.00	199,700	6,427,500	1,168,900	7,796,100
Omnibus Rescission	0.00	(150,000)	0	0	(150,000)
FY 2010 Total Appropriation	**0.00**	**49,700**	**8,812,500**	**1,248,900**	**10,111,100**
Removal of One-Time Expenditures	0.00	(49,700)	(8,812,500)	(1,248,900)	(10,111,100)
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
Replacement Items	0.00	0	287,000	400,000	687,000
FY 2011 Maintenance (MCO)	**0.00**	**0**	**287,000**	**400,000**	**687,000**
3. Heyburn Marina - Preliminary Design	0.00	0	75,000	0	75,000
FY 2011 Total Appropriation	**0.00**	**0**	**362,000**	**400,000**	**762,000**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(84.8%)*	*400.0%*	*(69.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(100.0%)*	*(95.9%)*	*(68.0%)*	*(92.5%)*

FISCAL YEAR 2010
RESCISSION: This agency received a 6.9% or $464,100 reduction including a $150,000 rescission from the $199,700 reappropriation. The $150,000 was returned from the wave attenuator budgeted for the Dworshak Reservoir marina.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: General Funds were not provided for replacement items. Replacement items included $400,000 from federal funds for Farragut State Park water tower repairs; $70,000 from Parks and Recreation Expendable Trust Funds for Mowry House repairs, Harriman gravel, and Harriman gas house repair; $10,000 from the Miscellaneous Revenue Fund to lengthen the Heyburn Boat ramp; and $207,000 from the Recreational Fuels Fund for road repairs. Line item 3 provided $75,000 from the Public Recreation Enterprise Fund for a preliminary design for a new Heyburn State Park marina.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. H696 also removed the 10% transfer between programs limitation.

EXPENDITURES OF CERTAIN RECEIPTS: Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Parks and Recreation is hereby granted authority to expend all unanticipated donations received from private individual and nongovernmental organizations for the purpose of park operations for the period July 1, 2010, through June 30, 2011.

OTHER LEGISLATION: H457 delayed the effective date by one year of H376 of 2009. H457 was the result of the Legislative Task Force to Identify Alternative Funding Sources to replace the 3% of the gasoline tax used for recreational purposes that was shifted to the State Highway Fund. The fiscal impact on the budget was an estimated loss of 11.62 FTPs and $4.25 million in revenues had H376 not been delayed.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0247-00 Recreational Fuels	0.00	0	0	207,000	0	0	207,000
OT D 0349-00 Miscellaneous Rev	0.00	0	0	10,000	0	0	10,000
OT D 0410-00 Pub Rec Enterprise	0.00	0	0	75,000	0	0	75,000
OT D 0496-00 P&R Expend. Trust	0.00	0	0	70,000	0	0	70,000
OT F 0348-00 Federal Grant	0.00	0	0	400,000	0	0	400,000
Totals:	0.00	0	0	762,000	0	0	762,000

Lava Hot Springs Foundation

STARS Number & Budget Unit: 341 PRAE
Bill Number & Chapter: S1394 (Ch.75)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs. [Section 67-4401, Idaho Code]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,629,400	1,411,600	1,641,500	2,307,400	2,269,500	2,161,000
Percent Change:		(13.4%)	16.3%	40.6%	38.3%	31.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	784,000	760,800	813,200	843,100	815,500	807,000
Operating Expenditures	637,800	615,900	753,000	1,258,700	1,248,400	1,248,400
Capital Outlay	207,600	34,900	75,300	205,600	205,600	105,600
Total:	1,629,400	1,411,600	1,641,500	2,307,400	2,269,500	2,161,000
Full-Time Positions (FTP)	11.00	11.00	11.00	13.80	13.80	13.80

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 13.8 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**11.00**	**0**	**1,641,500**	**0**	**1,641,500**
Removal of One-Time Expenditures	0.00	0	(91,000)	0	(91,000)
FY 2011 Base	**11.00**	**0**	**1,550,500**	**0**	**1,550,500**
Benefit Costs	0.00	0	(15,400)	0	(15,400)
Replacement Items	0.00	0	105,600	0	105,600
Statewide Cost Allocation	0.00	0	(34,600)	0	(34,600)
FY 2011 Maintenance (MCO)	**11.00**	**0**	**1,606,100**	**0**	**1,606,100**
1. Payment to Building Authority	0.00	0	500,000	0	500,000
2. Sewer Increase	0.00	0	30,000	0	30,000
4. Classify Positions	2.80	0	24,900	0	24,900
FY 2011 Total Appropriation	**13.80**	**0**	**2,161,000**	**0**	**2,161,000**
% Change From FY 2010 Original Approp.	*25.5%*	*0.0%*	*31.6%*	*0.0%*	*31.6%*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: In addition to the removal of one-time replacement funding, the base reflects the removal of 2% or $15,700 in personnel costs provided on a one-time basis for FY 2010. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $25,600 for motors and pumps, $22,000 for two Kabota tractors, $25,000 for pool repairs, $25,000 for deck repairs, and $8,000 for a phone system. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provided $500,000 in one-time spending authority to pay down the $1.1 million principal on the outstanding loan for the speed slides if cash permits. Line item 2 included $30,000 to accommodate a 300% increase in sewer rates. Line item 4 provided $24,900 and 2.8 FTPs to convert two temporary part-time custodians to full-time and one temporary office specialist to permanent status.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Lava Foundation	13.80	807,000	748,400	0	0	0	1,555,400
OT D 0410-03 Lava Foundation	0.00	0	500,000	105,600	0	0	605,600
Totals:	13.80	807,000	1,248,400	105,600	0	0	2,161,000

Department of Water Resources

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Management & Support Services	4,788,600	2,499,000	2,063,900	2,103,000	1,943,000	1,905,000
Planning and Technical Services	6,991,600	6,050,400	9,441,600	9,399,900	9,933,800	8,935,900
Water Management	10,910,500	9,256,800	9,742,000	9,669,800	8,714,100	8,756,200
Northern Idaho Adjudication	1,056,500	794,400	430,500	965,200	477,600	473,200
Total:	23,747,200	18,600,600	21,678,000	22,137,900	21,068,500	20,070,300
BY FUND SOURCE						
General	13,678,000	13,330,800	11,293,300	12,744,800	10,738,700	10,781,000
Dedicated	7,111,700	2,813,200	7,446,700	5,821,600	6,779,200	5,734,700
Federal	2,957,500	2,456,600	2,938,000	3,571,500	3,550,600	3,554,600
Total:	23,747,200	18,600,600	21,678,000	22,137,900	21,068,500	20,070,300
Percent Change:		(21.7%)	16.5%	2.1%	(2.8%)	(7.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,399,100	11,532,000	11,122,100	11,786,600	10,463,400	10,405,200
Operating Expenditures	10,376,600	4,813,600	9,995,400	9,736,500	10,002,400	9,104,600
Capital Outlay	99,800	1,400,500	0	0	0	0
Trustee/Benefit	871,700	854,500	560,500	614,800	602,700	560,500
Total:	23,747,200	18,600,600	21,678,000	22,137,900	21,068,500	20,070,300
Full-Time Positions (FTP)	167.00	167.00	165.00	165.00	159.00	159.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 159 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**165.00**	**12,373,200**	**6,845,700**	**2,938,000**	**22,156,900**
Omnibus Rescission	0.00	(1,079,900)	0	0	(1,079,900)
Omnibus Supplemental	0.00	0	601,000	0	601,000
FY 2010 Total Appropriation	**165.00**	**11,293,300**	**7,446,700**	**2,938,000**	**21,678,000**
Noncognizable Funds and Transfers	0.00	0	0	642,000	642,000
FY 2010 Estimated Expenditures	**165.00**	**11,293,300**	**7,446,700**	**3,580,000**	**22,320,000**
Removal of One-Time Expenditures	0.00	0	(617,000)	(655,500)	(1,272,500)
Base Adjustments	(6.00)	0	(1,038,300)	0	(1,038,300)
FY 2011 Base	**159.00**	**11,293,300**	**5,791,400**	**2,924,500**	**20,009,200**
Benefit Costs	0.00	(160,000)	(50,700)	(11,900)	(222,600)
Statewide Cost Allocation	0.00	(352,300)	(6,000)	0	(358,300)
FY 2011 Program Maintenance	**159.00**	**10,781,000**	**5,734,700**	**2,912,600**	**19,428,300**
Line Items	0.00	0	0	642,000	642,000
FY 2011 Total	**159.00**	**10,781,000**	**5,734,700**	**3,554,600**	**20,070,300**
% Chg from FY 2010 Orig Approp.	(3.6%)	(12.9%)	(16.2%)	21.0%	(9.4%)
% Chg from FY 2010 Total Approp.	(3.6%)	(4.5%)	(23.0%)	21.0%	(7.4%)

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont), 360 WRAZ(Cont)
Bill Number & Chapter: H697 (Ch.265)

PROGRAM DESCRIPTION: The Department of Water Resources and the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the state. They facilitate and encourage the orderly management, conservation, development and optimum use of the state's water and energy resources. The budget for the Water Board was moved to Planning and Technical Services beginning in FY 2010. [§42-1701 and §42-1732, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,780,700	1,733,000	1,549,900	1,601,500	1,456,400	1,439,400
Dedicated	3,007,900	766,000	514,000	501,500	486,600	465,600
Total:	4,788,600	2,499,000	2,063,900	2,103,000	1,943,000	1,905,000
Percent Change:		(47.8%)	(17.4%)	1.9%	(5.9%)	(7.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,356,100	1,297,900	1,175,200	1,273,600	1,166,800	1,101,800
Operating Expenditures	3,342,800	1,034,400	888,700	829,400	776,200	803,200
Capital Outlay	89,700	166,700	0	0	0	0
Total:	4,788,600	2,499,000	2,063,900	2,103,000	1,943,000	1,905,000
Full-Time Positions (FTP)	20.00	20.00	19.00	19.00	17.00	17.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**19.00**	**1,666,600**	**514,000**	**0**	**2,180,600**
Omnibus Rescission	0.00	(116,700)	0	0	(116,700)
FY 2010 Total Appropriation	**19.00**	**1,549,900**	**514,000**	**0**	**2,063,900**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**19.00**	**1,549,900**	**514,000**	**0**	**2,063,900**
Removal of One-Time Expenditures	0.00	0	(7,200)	0	(7,200)
Base Adjustments	(2.00)	(2,700)	(28,800)	0	(31,500)
FY 2011 Base	**17.00**	**1,547,200**	**478,000**	**0**	**2,025,200**
Benefit Costs	0.00	(12,900)	(10,900)	0	(23,800)
Statewide Cost Allocation	0.00	(94,900)	(1,500)	0	(96,400)
FY 2011 Total Appropriation	**17.00**	**1,439,400**	**465,600**	**0**	**1,905,000**
% Change From FY 2010 Original Approp.	*(10.5%)*	*(13.6%)*	*(9.4%)*	*0.0%*	*(12.6%)*
% Change From FY 2010 Total Approp.	*(10.5%)*	*(7.1%)*	*(9.4%)*	*0.0%*	*(7.7%)*

FISCAL YEAR 2010
RESCISSION: This agency received an 8.7% or $1,079,900 General Fund reduction. This program took a 7% or $116,900 General Fund reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: H697 granted this agency lump sum spending authority for fiscal year 2011 including exemption from the 10% transfer between programs limitation and the ability to transfer money into personnel costs and between other standard classifications without restriction by the Board of Examiners or the Division of Financial Management.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.25	768,200	671,200	0	0	0	1,439,400
D 0125-00 Indirect Cost Recov	5.61	292,500	110,100	0	0	0	402,600
D 0229-21 Water Administration	2.14	41,100	21,900	0	0	0	63,000
Totals:	17.00	1,101,800	803,200	0	0	0	1,905,000

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB, 360 WRAP(Cont)

Bill Number & Chapter: H697 (Ch.265)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,762,600	3,731,700	3,177,500	3,649,000	3,205,100	3,204,300
Dedicated	742,200	253,300	3,788,300	2,986,200	3,974,000	2,969,600
Federal	2,486,800	2,065,400	2,475,800	2,764,700	2,754,700	2,762,000
Total:	6,991,600	6,050,400	9,441,600	9,399,900	9,933,800	8,935,900
Percent Change:		(13.5%)	56.0%	(0.4%)	5.2%	(5.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,930,500	2,904,200	3,363,600	3,274,400	2,875,600	2,959,700
Operating Expenditures	3,189,400	1,079,100	5,517,500	5,510,700	6,455,500	5,415,700
Capital Outlay	0	1,212,600	0	0	0	0
Trustee/Benefit	871,700	854,500	560,500	614,800	602,700	560,500
Total:	6,991,600	6,050,400	9,441,600	9,399,900	9,933,800	8,935,900
Full-Time Positions (FTP)	38.00	38.00	40.00	40.00	39.00	39.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**40.00**	**3,580,000**	**3,222,300**	**2,475,800**	**9,278,100**
Omnibus Rescission	0.00	(402,500)	0	0	(402,500)
Offset with Aquifer & Adjudication	0.00	0	566,000	0	566,000
FY 2010 Total Appropriation	**40.00**	**3,177,500**	**3,788,300**	**2,475,800**	**9,441,600**
Noncognizable Funds and Transfers	0.00	0	0	300,000	300,000
FY 2010 Estimated Expenditures	**40.00**	**3,177,500**	**3,788,300**	**2,775,800**	**9,741,600**
Removal of One-Time Expenditures	0.00	0	(571,300)	(308,000)	(879,300)
Base Adjustments	(1.00)	82,000	(236,600)	0	(154,600)
FY 2011 Base	**39.00**	**3,259,500**	**2,980,400**	**2,467,800**	**8,707,700**
Benefit Costs	0.00	(41,000)	(7,800)	(5,800)	(54,600)
Statewide Cost Allocation	0.00	(14,200)	(3,000)	0	(17,200)
FY 2011 Maintenance (MCO)	**39.00**	**3,204,300**	**2,969,600**	**2,462,000**	**8,635,900**
2. Shift Aquifer Planning OE to PC	0.00	0	0	0	0
4. Potential Federal Grants	0.00	0	0	300,000	300,000
FY 2011 Total Appropriation	**39.00**	**3,204,300**	**2,969,600**	**2,762,000**	**8,935,900**
% Change From FY 2010 Original Approp.	*(2.5%)*	*(10.5%)*	*(7.8%)*	*11.6%*	*(3.7%)*
% Change From FY 2010 Total Approp.	*(2.5%)*	*0.8%*	*(21.6%)*	*11.6%*	*(5.4%)*

FISCAL YEAR 2010
RESCISSION: This agency received an 8.7% or $1,079,900 General Fund reduction. This program took an 11.2% or $402,500 General Fund reduction.

SUPPLEMENTAL: The agency received a $601,000 supplemental appropriation from dedicated funds to partially offset the impacts of the General Fund reduction, effectively cutting the fiscal year 2010 impact to negative 3.9% agency-wide. This program received a $566,000 supplemental appropriation from the Aquifer Management and Planning Fund, effectively increasing the fiscal year 2010 budget for this program by 4.6%.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 2 shifted $20,000 of the Aquifer Planning and Management Fund appropriation from operating expenditures to personnel costs. Line item 4 authorized the expenditure of up to $300,000 in federal Agricultural Water Enhancement Program moneys to provide engineering services associated with projects to conserve surface and ground water.

LUMP SUM: H697 granted this agency lump sum spending authority for fiscal year 2011 including exemption from the 10% transfer between programs limitation and the ability to transfer money into personnel costs and between other standard classifications without restriction by the Board of Examiners or the Division of Financial Management.

OTHER LEGISLATION: S1407 (Ch.356) created the Secondary Aquifer Planning, Management and Implementation Fund to include

moneys contributed by water users. It provided a continuous appropriation to the Water Board for all moneys in the fund to pay the costs of projects associated with the statewide aquifer planning and management effort.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.27	2,061,300	582,500	0	560,500	0	3,204,300
D 0125-00 Indirect Cost Recov	0.57	66,700	15,300	0	0	0	82,000
D 0129-00 Aquifer Planning	5.00	358,100	2,384,500	0	0	0	2,742,600
D 0349-00 Miscellaneous Rev	0.00	0	145,000	0	0	0	145,000
F 0348-00 Federal Grant	4.16	473,600	2,288,400	0	0	0	2,762,000
Totals:	39.00	2,959,700	5,415,700	0	560,500	0	8,935,900

III. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont), 360 WRAK, 360 WRAM, 360 WRAO
Bill Number & Chapter: H697 (Ch.265)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	7,078,200	7,071,700	6,170,400	6,596,900	5,702,400	5,766,900
Dedicated	3,361,600	1,793,900	3,109,400	2,266,100	2,215,800	2,196,700
Federal	470,700	391,200	462,200	806,800	795,900	792,600
Total:	10,910,500	9,256,800	9,742,000	9,669,800	8,714,100	8,756,200
Percent Change:		(15.2%)	5.2%	(0.7%)	(10.6%)	(10.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,539,700	6,757,500	6,363,700	6,944,800	6,136,900	6,063,300
Operating Expenditures	3,360,700	2,478,100	3,378,300	2,725,000	2,577,200	2,692,900
Capital Outlay	10,100	21,200	0	0	0	0
Total:	10,910,500	9,256,800	9,742,000	9,669,800	8,714,100	8,756,200
Full-Time Positions (FTP)	99.00	99.00	101.00	101.00	98.00	98.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**101.00**	**6,701,300**	**3,109,400**	**462,200**	**10,272,900**
Omnibus Rescission	0.00	(530,900)	0	0	(530,900)
FY 2010 Total Appropriation	**101.00**	**6,170,400**	**3,109,400**	**462,200**	**9,742,000**
Noncognizable Funds and Transfers	0.00	0	0	342,000	342,000
FY 2010 Estimated Expenditures	**101.00**	**6,170,400**	**3,109,400**	**804,200**	**10,084,000**
Removal of One-Time Expenditures	0.00	0	(38,500)	(347,500)	(386,000)
Base Adjustments	(3.00)	(64,100)	(772,900)	0	(837,000)
FY 2011 Base	**98.00**	**6,106,300**	**2,298,000**	**456,700**	**8,861,000**
Benefit Costs	0.00	(99,100)	(32,000)	(6,100)	(137,200)
Statewide Cost Allocation	0.00	(240,300)	(1,500)	0	(241,800)
FY 2011 Maintenance (MCO)	**98.00**	**5,766,900**	**2,264,500**	**450,600**	**8,482,000**
1. Northern Idaho Adjudication Fund Shift	0.00	0	(67,800)	0	(67,800)
4. Potential Federal Grants	0.00	0	0	342,000	342,000
FY 2011 Total Appropriation	**98.00**	**5,766,900**	**2,196,700**	**792,600**	**8,756,200**
% Change From FY 2010 Original Approp.	*(3.0%)*	*(13.9%)*	*(29.4%)*	*71.5%*	*(14.8%)*
% Change From FY 2010 Total Approp.	*(3.0%)*	*(6.5%)*	*(29.4%)*	*71.5%*	*(10.1%)*

FISCAL YEAR 2010
RESCISSION: This agency received an 8.7% or $1,079,900 General Fund reduction. This program took a 7.9% or $530,900 General Fund reduction.

SUPPLEMENTAL: The agency received a $601,000 supplemental appropriation from dedicated funds to partially offset the impacts of the General Fund rescission, effectively cutting the fiscal year 2010 impact to 3.9% agency-wide.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 reduced spending authority in the Water Management Fund with a corresponding increase of $67,800 in the Northern Idaho Adjudication Fund in the Northern Idaho Adjudication Program. Line item 4 authorized the expenditure of up to $135,000 in Federal Emergency Management Agency (FEMA) money for flood mapping and the expenditure of up to $207,000 from the Army Corps of Engineers for stream channel protection.

LUMP SUM: H697 granted this agency lump sum spending authority for fiscal year 2011 including exemption from the 10% transfer between programs limitation and the ability to transfer money into personnel costs and between other standard classifications without restriction by the Board of Examiners or the Division of Financial Management.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	70.81	3,858,000	1,908,900	0	0	0	5,766,900
D 0125-00 Indirect Cost Recov	0.79	50,400	6,200	0	0	0	56,600
D 0229-21 Water Administration	12.46	1,026,600	218,900	0	0	0	1,245,500
D 0349-00 Miscellaneous Rev	9.64	647,800	246,800	0	0	0	894,600
F 0348-00 Federal Grant	4.30	480,500	312,100	0	0	0	792,600
Totals:	98.00	6,063,300	2,692,900	0	0	0	8,756,200

IV. Department of Water Resources: Northern Idaho Adjudication

STARS Number & Budget Unit: 360 WRAN

Bill Number & Chapter: H697 (Ch.265)

PROGRAM DESCRIPTION: HB 545 of 2006 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. Those basins are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. JFAC provided funding in 2006 to the Department of Water Resources to begin the estimated 6-year adjudication of the Coeur d'Alene-Spokane Basin.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,056,500	794,400	395,500	897,400	374,800	370,400
Dedicated	0	0	35,000	67,800	102,800	102,800
Total:	1,056,500	794,400	430,500	965,200	477,600	473,200
Percent Change:		(24.8%)	(45.8%)	124.2%	10.9%	9.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	572,800	572,400	219,600	293,800	284,100	280,400
Operating Expenditures	483,700	222,000	210,900	671,400	193,500	192,800
Total:	1,056,500	794,400	430,500	965,200	477,600	473,200
Full-Time Positions (FTP)	10.00	10.00	5.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**5.00**	**425,300**	**0**	**0**	**425,300**
Omnibus Rescission	0.00	(29,800)	0	0	(29,800)
Offset with Adjudication Fund	0.00	0	35,000	0	35,000
FY 2010 Total Appropriation	**5.00**	**395,500**	**35,000**	**0**	**430,500**
Base Adjustments	0.00	(15,200)	0	0	(15,200)
FY 2011 Base	**5.00**	**380,300**	**35,000**	**0**	**415,300**
Benefit Costs	0.00	(7,000)	0	0	(7,000)
Statewide Cost Allocation	0.00	(2,900)	0	0	(2,900)
FY 2011 Maintenance (MCO)	**5.00**	**370,400**	**35,000**	**0**	**405,400**
1. Northern Idaho Adjudication Fund Shift	0.00	0	67,800	0	67,800
FY 2011 Total Appropriation	**5.00**	**370,400**	**102,800**	**0**	**473,200**
% Change From FY 2010 Original Approp.	*0.0%*	*(12.9%)*	*0.0%*	*0.0%*	*11.3%*
% Change From FY 2010 Total Approp.	*0.0%*	*(6.3%)*	*193.7%*	*0.0%*	*9.9%*

FISCAL YEAR 2010
RESCISSION: This agency received an 8.7% or $1,079,900 General Fund reduction. This program took a 7.0% or $29,800 General Fund reduction.

OMNIBUS SUPPLEMENTAL: This program received a $35,000 appropriation from the Northern Idaho Adjudication Fund effectively offsetting the General Fund cut and increasing the FY 2010 budget by 1.2% for this program.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 reduced spending authority in the Water Management Program with a corresponding increase in the Northern Idaho Adjudication Program.

LUMP SUM: H697 granted this agency lump sum spending authority for fiscal year 2011 including exemption from the 10% transfer between programs limitation and the ability to transfer money into personnel costs and between other standard classifications without restriction by the Board of Examiners or the Division of Financial Management.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	212,600	157,800	0	0	0	370,400
D 0337-01 NI Adjudication	0.00	67,800	35,000	0	0	0	102,800
Totals:	5.00	280,400	192,800	0	0	0	473,200

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Department of Agriculture

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Agriculture, Dept of	41,412,300	31,219,800	35,127,900	35,997,400	37,552,200	34,672,100
Soil and Water Conservation Co	4,856,700	4,669,400	4,402,400	5,478,100	0	2,557,400
Total:	46,269,000	35,889,200	39,530,300	41,475,500	37,552,200	37,229,500
BY FUND SOURCE						
General	17,966,000	16,498,500	11,488,300	12,699,300	9,759,000	8,957,200
Dedicated	21,529,400	14,592,100	21,324,300	21,630,900	21,612,800	22,004,600
Federal	6,773,600	4,798,600	6,717,700	7,145,300	6,180,400	6,267,700
Total:	46,269,000	35,889,200	39,530,300	41,475,500	37,552,200	37,229,500
Percent Change:		(22.4%)	10.1%	4.9%	(5.0%)	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	23,552,200	17,851,200	22,093,300	22,946,100	20,804,500	21,289,100
Operating Expenditures	9,381,400	7,682,400	8,549,100	9,260,200	8,090,600	8,396,000
Capital Outlay	513,500	490,300	705,500	786,400	781,200	781,200
Trustee/Benefit	11,306,900	9,865,300	6,667,400	6,967,800	6,360,900	5,248,200
Lump Sum	1,515,000	0	1,515,000	1,515,000	1,515,000	1,515,000
Total:	46,269,000	35,889,200	39,530,300	41,475,500	37,552,200	37,229,500
Full-Time Positions (FTP)	226.60	226.60	221.05	224.05	202.68	211.68

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil and Water Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.

Department of Agriculture

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Administration	2,155,000	1,750,100	2,331,300	2,589,600	2,681,600	2,508,300
Animal Industries	5,976,800	4,213,700	5,711,400	5,968,300	5,775,500	5,754,500
Agricultural Resources	3,714,300	3,130,200	3,075,800	3,249,100	5,418,000	3,167,400
Plant Industries	16,624,000	12,671,800	11,629,000	11,684,400	11,450,600	10,918,400
Agricultural Inspections	10,440,000	7,606,500	10,081,700	10,075,400	9,933,500	9,942,600
Marketing and Development	1,754,300	1,341,000	1,558,100	1,677,800	1,556,300	1,553,400
Animal Damage Control	580,100	394,100	576,900	586,900	579,400	671,900
Sheep Commission	167,800	112,400	163,700	165,900	157,300	155,600
Total:	41,412,300	31,219,800	35,127,900	35,997,400	37,552,200	34,672,100
BY FUND SOURCE						
General	13,762,900	12,334,700	7,818,100	8,285,500	9,759,000	6,615,000
Dedicated	21,397,800	14,494,900	21,107,700	21,499,300	21,612,800	21,789,400
Federal	6,251,600	4,390,200	6,202,100	6,212,600	6,180,400	6,267,700
Total:	41,412,300	31,219,800	35,127,900	35,997,400	37,552,200	34,672,100
Percent Change:		(24.6%)	12.5%	2.5%	6.9%	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,869,400	16,224,500	20,475,800	20,895,700	20,804,500	20,251,500
Operating Expenditures	8,173,400	6,566,500	7,580,600	8,132,300	8,090,600	7,991,200
Capital Outlay	509,200	483,800	705,500	781,200	781,200	781,200
Trustee/Benefit	9,345,300	7,945,000	4,851,000	4,673,200	6,360,900	4,133,200
Lump Sum	1,515,000	0	1,515,000	1,515,000	1,515,000	1,515,000
Total:	41,412,300	31,219,800	35,127,900	35,997,400	37,552,200	34,672,100
Full-Time Positions (FTP)	202.60	202.60	197.05	197.05	202.68	194.68

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 194.68 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**197.05**	**7,312,400**	**21,069,300**	**6,202,100**	**34,583,800**
Reappropriation	0.00	1,017,800	0	0	1,017,800
Omnibus Rescission	0.00	(512,100)	0	0	(512,100)
Omnibus Supplemental	0.00	0	38,400	0	38,400
Deficiency Warrants & Transfers	0.00	456,700	0	0	456,700
Other Appropriation Adjustments	0.00	(456,700)	0	0	(456,700)
FY 2010 Total Appropriation	**197.05**	**7,818,100**	**21,107,700**	**6,202,100**	**35,127,900**
Removal of One-Time Expenditures	0.00	(1,017,800)	(990,200)	(102,200)	(2,110,200)
Base Adjustments	(2.37)	0	(25,000)	0	(25,000)
Additional Base Adjustment	0.00	(36,300)	243,400	0	207,100
FY 2011 Base	**194.68**	**6,764,000**	**20,335,900**	**6,099,900**	**33,199,800**
Benefit Costs	0.00	(91,200)	(161,700)	(19,600)	(272,500)
Replacement Items	0.00	0	796,100	82,400	878,500
Statewide Cost Allocation	0.00	(57,800)	(14,100)	0	(71,900)
FY 2011 Program Maintenance	**194.68**	**6,615,000**	**20,956,200**	**6,162,700**	**33,733,900**
Line Items	0.00	0	833,200	105,000	938,200
FY 2011 Total	**194.68**	**6,615,000**	**21,789,400**	**6,267,700**	**34,672,100**
% Chg from FY 2010 Orig Approp.	(1.2%)	(9.5%)	3.4%	1.1%	0.3%
% Chg from FY 2010 Total Approp.	(1.2%)	(15.4%)	3.2%	1.1%	(1.3%)

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1412 (Ch.230)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the department. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,020,200	933,900	1,053,600	1,091,300	991,800	1,003,400
Dedicated	1,134,800	816,200	1,277,700	1,498,300	1,689,800	1,504,900
Total:	2,155,000	1,750,100	2,331,300	2,589,600	2,681,600	2,508,300
Percent Change:		(18.8%)	33.2%	11.1%	15.0%	7.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,327,500	1,244,300	1,386,900	1,554,500	1,572,900	1,507,200
Operating Expenditures	774,500	491,900	705,400	919,600	993,200	885,600
Capital Outlay	53,000	13,900	239,000	115,500	115,500	115,500
Total:	2,155,000	1,750,100	2,331,300	2,589,600	2,681,600	2,508,300
Full-Time Positions (FTP)	17.32	17.32	19.18	19.18	20.18	19.18

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**19.18**	**1,112,200**	**1,267,700**	**0**	**2,379,900**
Omnibus Rescission	0.00	(58,600)	0	0	(58,600)
Omnibus Supplementals	0.00	0	10,000	0	10,000
FY 2010 Total Appropriation	**19.18**	**1,053,600**	**1,277,700**	**0**	**2,331,300**
Removal of One-Time Expenditures	0.00	0	(297,200)	0	(297,200)
Additional Base Adjustment	0.00	18,600	30,000	0	48,600
FY 2011 Base	**19.18**	**1,072,200**	**1,010,500**	**0**	**2,082,700**
Benefit Costs	0.00	(11,000)	(15,800)	0	(26,800)
Replacement Items	0.00	0	211,300	0	211,300
Statewide Cost Allocation	0.00	(57,800)	0	0	(57,800)
FY 2011 Maintenance (MCO)	**19.18**	**1,003,400**	**1,206,000**	**0**	**2,209,400**
2. Limited Service Positions	0.00	0	298,900	0	298,900
FY 2011 Total Appropriation	**19.18**	**1,003,400**	**1,504,900**	**0**	**2,508,300**
% Change From FY 2010 Original Approp.	*0.0%*	*(9.8%)*	*18.7%*	*0.0%*	*5.4%*
% Change From FY 2010 Total Approp.	*0.0%*	*(4.8%)*	*17.8%*	*0.0%*	*7.6%*

FISCAL YEAR 2010
RESCISSION: This agency received an 7.0% or $512,100 General Fund reduction in addition to a $400,000 cancelled encumbrance. This program received a 5.26%, or $58,600 reduction.
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $10,000. These funds were to be used to offset the current year General Fund rescissions.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). One line item was funded which provides additional spending authority of $153,900 for two limited service positions that will manage and track federal grants from the American Recovery and Reinvestment Act. This line item also provided additional spending authority of $145,000 to properly account for pass through costs charged to the Department of Health & Welfare for building complex costs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.90	572,400	431,000	0	0	0	1,003,400
D 0125-01 Admin. Services	9.28	836,300	148,200	0	0	0	984,500
OT D 0125-01 Admin. Services	0.00	0	95,800	115,500	0	0	211,300
D 0125-02 Facilities Maint.	2.00	98,500	210,600	0	0	0	309,100
Totals:	19.18	1,507,200	885,600	115,500	0	0	2,508,300

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)
Bill Number & Chapter: S1268 (Ch.1), S1412 (Ch.230)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,706,800	1,706,300	1,554,400	1,705,300	1,522,400	1,488,700
Dedicated	2,543,300	1,747,000	2,491,100	2,607,600	2,606,500	2,622,500
Federal	1,726,700	760,400	1,665,900	1,655,400	1,646,600	1,643,300
Total:	5,976,800	4,213,700	5,711,400	5,968,300	5,775,500	5,754,500
Percent Change:		(29.5%)	35.5%	4.5%	1.1%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,108,100	2,980,300	3,838,500	3,969,400	3,802,600	3,762,400
Operating Expenditures	1,480,000	1,050,200	1,480,000	1,478,000	1,452,000	1,471,200
Capital Outlay	55,500	135,600	59,700	187,700	187,700	187,700
Trustee/Benefit	333,200	47,600	333,200	333,200	333,200	333,200
Total:	5,976,800	4,213,700	5,711,400	5,968,300	5,775,500	5,754,500
Full-Time Positions (FTP)	54.00	54.00	54.00	54.00	54.00	54.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**54.00**	**1,669,400**	**2,481,100**	**1,665,900**	**5,816,400**
Omnibus Rescission	0.00	(115,000)	0	0	(115,000)
Omnibus Supplementals	0.00	0	10,000	0	10,000
Pest Survey and Control	0.00	46,700	0	0	46,700
Other Appropriation Adjustments	0.00	(46,700)	0	0	(46,700)
FY 2010 Total Appropriation	**54.00**	**1,554,400**	**2,491,100**	**1,665,900**	**5,711,400**
Removal of One-Time Expenditures	0.00	0	(95,700)	(17,000)	(112,700)
Additional Base Adjustment	0.00	(31,800)	79,400	0	47,600
FY 2011 Base	**54.00**	**1,522,600**	**2,474,800**	**1,648,900**	**5,646,300**
Benefit Costs	0.00	(33,900)	(36,200)	(5,600)	(75,700)
Replacement Items	0.00	0	187,700	0	187,700
Statewide Cost Allocation	0.00	0	(3,800)	0	(3,800)
FY 2011 Total Appropriation	**54.00**	**1,488,700**	**2,622,500**	**1,643,300**	**5,754,500**
% Change From FY 2010 Original Approp.	*0.0%*	*(10.8%)*	*5.7%*	*(1.4%)*	*(1.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(4.2%)*	*5.3%*	*(1.4%)*	*0.8%*

FISCAL YEAR 2010
RESCISSION: This agency received an 7.0% or $512,100 General Fund reduction in addition to a $400,000 cancelled encumbrance. This program received a 6.9%, or $115,000 reduction.
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $10,000. These funds were to be used to offset some of the General Fund rescission in personnel costs.
DEFICIENCY WARRANTS: S1268 appropriates $46,700 from the General Fund and transferred into the Livestock Disease Control Deficiency Fund. These are actual costs incurred by the department. Deficiency warrants for this program include testing and survey for tuberculosis in dairy cows.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.18	1,276,400	212,300	0	0	0	1,488,700
D 0330-00 Ag Inspections	0.00	38,000	9,700	0	0	0	47,700
D 0332-06 LVST Disease Fees	8.42	492,400	265,900	0	0	0	758,300
OT D 0332-06 LVST Disease Fees	0.00	0	0	32,700	0	0	32,700
D 0332-07 Dairy Insp. Fees	15.34	1,011,100	329,600	0	0	0	1,340,700
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	148,000	0	0	148,000
D 0332-09 Egg Inspect. Fees	2.06	163,600	16,200	0	0	0	179,800
OT D 0332-09 Egg Inspect. Fees	0.00	0	0	7,000	0	0	7,000
D 0332-11 Comm Fish Fees	0.00	5,700	4,200	0	0	0	9,900
D 0401-01 Seminars and Publ.	0.00	0	98,400	0	0	0	98,400
F 0348-00 Federal Grant	4.00	775,200	534,900	0	333,200	0	1,643,300
Totals:	54.00	3,762,400	1,471,200	187,700	333,200	0	5,754,500

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: S1412 (Ch.230)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. The Division spearheads educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. The Smoke Management Program was moved to DEQ in fiscal year 2009. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	913,500	761,500	368,700	486,300	2,657,300	375,900
Dedicated	2,169,700	1,952,000	2,082,700	2,144,000	2,151,700	2,181,900
Federal	631,100	416,700	624,400	618,800	609,000	609,600
Total:	3,714,300	3,130,200	3,075,800	3,249,100	5,418,000	3,167,400
Percent Change:		(15.7%)	(1.7%)	5.6%	76.1%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,441,600	2,055,900	2,182,000	2,195,200	2,527,200	2,113,500
Operating Expenditures	1,116,500	995,500	832,700	932,700	984,400	932,700
Capital Outlay	156,200	78,800	61,100	121,200	121,200	121,200
Trustee/Benefit	0	0	0	0	1,785,200	0
Total:	3,714,300	3,130,200	3,075,800	3,249,100	5,418,000	3,167,400
Full-Time Positions (FTP)	32.47	32.47	28.61	28.61	35.61	28.61

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**28.61**	**479,300**	**2,074,300**	**624,400**	**3,178,000**
Omnibus Rescission	0.00	(110,600)	0	0	(110,600)
Omnibus Supplementals	0.00	0	8,400	0	8,400
FY 2010 Total Appropriation	**28.61**	**368,700**	**2,082,700**	**624,400**	**3,075,800**
Removal of One-Time Expenditures	0.00	0	(91,000)	(9,200)	(100,200)
Additional Base Adjustment	0.00	10,600	100,000	0	110,600
FY 2011 Base	**28.61**	**379,300**	**2,091,700**	**615,200**	**3,086,200**
Benefit Costs	0.00	(3,400)	(31,000)	(5,600)	(40,000)
Replacement Items	0.00	0	121,200	0	121,200
FY 2011 Total Appropriation	**28.61**	**375,900**	**2,181,900**	**609,600**	**3,167,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(21.6%)*	*5.2%*	*(2.4%)*	*(0.3%)*
% Change From FY 2010 Total Approp.	*0.0%*	*2.0%*	*4.8%*	*(2.4%)*	*3.0%*

FISCAL YEAR 2010
RESCISSION: This agency received an 7.0% or $512,100 General Fund reduction in addition to a $400,000 cancelled encumbrance. This program received a 23.1%, or $110,600 reduction. Reductions were in the pesticide disposal program but $100,000 was shifted to the Agriculture Fees from Pesticides Fund as an additional base adjustment.
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $8,400. These funds were to be used to offset the impact of the General Fund rescissions.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.46	244,200	131,700	0	0	0	375,900
D 0332-05 Pesticides Fees	22.15	1,433,400	627,300	0	0	0	2,060,700
OT D 0332-05 Pesticides Fees	0.00	0	0	121,200	0	0	121,200
F 0348-00 Federal Grant	4.00	435,900	173,700	0	0	0	609,600
Totals:	28.61	2,113,500	932,700	121,200	0	0	3,167,400

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK(Cont), 210 AGAP
Bill Number & Chapter: S1268 (Ch.1), S1412 (Ch.230)

PROGRAM DESCRIPTION: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weed programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	8,149,900	7,071,500	3,229,200	3,156,000	3,000,000	2,137,600
Dedicated	4,803,400	2,582,800	4,710,600	4,822,800	4,756,600	5,091,000
Federal	3,670,700	3,017,500	3,689,200	3,705,600	3,694,000	3,689,800
Total:	16,624,000	12,671,800	11,629,000	11,684,400	11,450,600	10,918,400
Percent Change:		(23.8%)	(8.2%)	0.5%	(1.5%)	(6.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,342,600	3,277,600	3,993,700	4,077,100	3,939,300	3,942,900
Operating Expenditures	2,772,800	1,964,500	2,571,300	2,702,000	2,696,000	2,695,200
Capital Outlay	83,900	251,400	130,400	159,500	159,500	159,500
Trustee/Benefit	7,909,700	7,178,300	3,418,600	3,230,800	3,140,800	2,605,800
Lump Sum	1,515,000	0	1,515,000	1,515,000	1,515,000	1,515,000
Total:	16,624,000	12,671,800	11,629,000	11,684,400	11,450,600	10,918,400
Full-Time Positions (FTP)	48.00	48.00	49.00	49.00	48.00	48.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**49.00**	**2,233,500**	**4,700,600**	**3,689,200**	**10,623,300**
Reappropriation	0.00	1,017,800	0	0	1,017,800
Omnibus Rescission	0.00	(22,100)	0	0	(22,100)
Omnibus Supplementals	0.00	0	10,000	0	10,000
Pest Survey and Control	0.00	410,000	0	0	410,000
Other Appropriation Adjustments	0.00	(410,000)	0	0	(410,000)
FY 2010 Total Appropriation	**49.00**	**3,229,200**	**4,710,600**	**3,689,200**	**11,629,000**
Removal of One-Time Expenditures	0.00	(1,017,800)	(124,500)	(74,800)	(1,217,100)
Base Adjustments	(1.00)	0	0	0	0
Additional Base Adjustment	0.00	(57,900)	0	0	(57,900)
FY 2011 Base	**48.00**	**2,153,500**	**4,586,100**	**3,614,400**	**10,354,000**
Benefit Costs	0.00	(15,900)	(44,200)	(7,000)	(67,100)
Replacement Items	0.00	0	78,600	82,400	161,000
Statewide Cost Allocation	0.00	0	(3,800)	0	(3,800)
FY 2011 Maintenance (MCO)	**48.00**	**2,137,600**	**4,616,700**	**3,689,800**	**10,444,100**
1. Aquatic Weed Program	0.00	0	350,000	0	350,000
4. Feed and Fertilizer Auditor	0.00	0	124,300	0	124,300
FY 2011 Total Appropriation	**48.00**	**2,137,600**	**5,091,000**	**3,689,800**	**10,918,400**
% Change From FY 2010 Original Approp.	*(2.0%)*	*(4.3%)*	*8.3%*	*0.0%*	*2.8%*
% Change From FY 2010 Total Approp.	*(2.0%)*	*(33.8%)*	*8.1%*	*0.0%*	*(6.1%)*

FISCAL YEAR 2010
REAPPROPRIATION: The Department of Agriculture was authorized to carryover its unencumbered and unspent appropriation balance from FY 2009 in FY 2010 for the aquatic weed program. The original appropriation was given in FY 2008 and was a two-year appropriation.
RESCISSION: This agency received an 7.0% or $512,100 General Fund reduction in addition to a $400,000 cancelled encumbrance. This program received a 1.0%, or $22,100 reduction.
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $10,000. These funds were to be used to offset General Fund rescissions.
DEFICIENCY WARRANTS: S1268 appropriates $410,000 from the General Fund and transferred into the Pest Control Deficiency Fund. These are actual costs incurred by the department after taking into account federal reimbursements. Deficiency warrants included $52,300 for an exotic pest survey, $77,500 for potato cyst nematode (PCN) survey and treatment, and $280,200 for invasive species.

ANALYST COMMENT: In the Invasive Species Program, deficiency warrants were used as start-up costs for detection and clean-up stations. Total FY 2009 collections were $138,020 while collections in FY 2010 were $707,159 through December for a total of $845,179. The total invasive species program was built on a budget of $1,515,000. Estimated collections for a full boating year will be $1,300,000 which results in a possible shortfall of $215,000. The current plan by the Department of Agriculture is to make up the revenue shortfall with deficiency warrants. The authority to use deficiency warrants in this manner was given by SCR109 from 2009, which authorized the director to utilize deficiency warrants to get the program up and running.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provides a cash transfer of $350,000 from the Rural Economic Development Integrated Freight and Transportation Revolving Loan Account to the Invasive Species Fund for the purpose of managing aquatic weeds. Line item 4 provides $124,300 for a compliance auditor in the Commercial Feed and Fertilizer Program.

LEGISLATIVE INTENT: SECTION 5. There is hereby appropriated and the State Controller is hereby directed to transfer $350,000 from the Rural Economic Development Integrated Freight and Transportation Revolving Loan Account to the Invasive Species Fund on July 1, 2010, or as soon thereafter as possible. Such moneys shall be used for the purpose of managing aquatic weeds.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.38	823,100	261,500	0	1,053,000	0	2,137,600
D 0330-00 Ag Inspections	16.97	994,100	281,900	0	111,100	0	1,387,100
OT D 0330-00 Ag Inspections	0.00	0	1,500	2,600	0	0	4,100
D 0330-13 Invasive Species	0.00	0	0	0	0	1,515,000	1,515,000
OT D 0330-13 Invasive Species	0.00	0	70,000	0	280,000	0	350,000
D 0332-04 C. Feed/Fert Fees	9.65	884,300	282,800	0	0	0	1,167,100
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	60,500	0	0	60,500
D 0332-08 Honey Adver. Fees	0.00	400	16,300	0	0	0	16,700
D 0402-00 Laboratory Services	5.00	505,700	70,800	0	0	0	576,500
OT D 0402-00 Laboratory Services	0.00	0	0	14,000	0	0	14,000
F 0348-00 Federal Grant	5.00	735,300	1,710,400	0	1,161,700	0	3,607,400
OT F 0348-00 Federal Grant	0.00	0	0	82,400	0	0	82,400
Totals:	48.00	3,942,900	2,695,200	159,500	2,605,800	1,515,000	10,918,400

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: S1412 (Ch.230)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	817,400	762,000	656,100	828,400	703,600	731,900
Dedicated	9,622,600	6,844,500	9,425,600	9,247,000	9,229,900	9,210,700
Total:	10,440,000	7,606,500	10,081,700	10,075,400	9,933,500	9,942,600
Percent Change:		(27.1%)	32.5%	(0.1%)	(1.5%)	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,847,600	6,028,000	8,461,900	8,456,300	8,359,400	8,357,000
Operating Expenditures	1,058,100	1,263,100	1,029,700	1,048,500	1,003,500	1,015,000
Capital Outlay	159,500	3,000	215,300	195,800	195,800	195,800
Trustee/Benefit	374,800	312,400	374,800	374,800	374,800	374,800
Total:	10,440,000	7,606,500	10,081,700	10,075,400	9,933,500	9,942,600
Full-Time Positions (FTP)	38.10	38.10	37.10	37.10	35.73	35.73

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**37.10**	**813,800**	**9,425,600**	**0**	**10,239,400**
Omnibus Rescission	0.00	(157,700)	0	0	(157,700)
FY 2010 Total Appropriation	**37.10**	**656,100**	**9,425,600**	**0**	**10,081,700**
Removal of One-Time Expenditures	0.00	0	(379,500)	0	(379,500)
Base Adjustments	(1.37)	0	(25,000)	0	(25,000)
Additional Base Adjustment	0.00	92,100	34,000	0	126,100
FY 2011 Base	**35.73**	**748,200**	**9,055,100**	**0**	**9,803,300**
Benefit Costs	0.00	(16,300)	(33,700)	0	(50,000)
Replacement Items	0.00	0	195,800	0	195,800
Statewide Cost Allocation	0.00	0	(6,500)	0	(6,500)
FY 2011 Total Appropriation	**35.73**	**731,900**	**9,210,700**	**0**	**9,942,600**
% Change From FY 2010 Original Approp.	*(3.7%)*	*(10.1%)*	*(2.3%)*	*0.0%*	*(2.9%)*
% Change From FY 2010 Total Approp.	*(3.7%)*	*11.6%*	*(2.3%)*	*0.0%*	*(1.4%)*

FISCAL YEAR 2010
RESCISSION: This agency received an 7%, or $512,100 General Fund reduction in addition to a $400,000 cancelled encumbrance. This program received a 19.4%, or $157,700 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.67	577,200	154,700	0	0	0	731,900
D 0330-00 Ag Inspections	0.20	43,400	12,000	0	3,700	0	59,100
D 0330-12 Weights & Measures	1.15	223,900	51,600	0	0	0	275,500
OT D 0330-12 Weights & Measures	0.00	0	0	94,300	0	0	94,300
D 0332-10 Organic Food Fees	1.50	190,000	71,200	0	0	0	261,200
OT D 0332-10 Organic Food Fees	0.00	0	0	2,800	0	0	2,800
D 0486-00 Ag Fees Fresh Fruit	21.21	7,322,500	725,500	0	371,100	0	8,419,100
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	98,700	0	0	98,700
Totals:	35.73	8,357,000	1,015,000	195,800	374,800	0	9,942,600

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: S1412 (Ch.230)

PROGRAM DESCRIPTION: The Marketing and Development Program assists Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products, and maximize profits on their operations; and acts as a liaison between Idaho producers and state/federal marketing organizations and programs. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	941,900	886,300	747,900	806,900	687,500	685,400
Dedicated	634,300	309,100	632,600	693,100	693,000	693,000
Federal	178,100	145,600	177,600	177,800	175,800	175,000
Total:	1,754,300	1,341,000	1,558,100	1,677,800	1,556,300	1,553,400
Percent Change:		(23.6%)	16.2%	7.7%	(0.1%)	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	674,300	559,500	489,200	517,400	485,900	453,000
Operating Expenditures	931,200	767,700	921,200	1,011,200	921,200	951,200
Capital Outlay	1,100	1,100	0	1,500	1,500	1,500
Trustee/Benefit	147,700	12,700	147,700	147,700	147,700	147,700
Total:	1,754,300	1,341,000	1,558,100	1,677,800	1,556,300	1,553,400
Full-Time Positions (FTP)	10.71	10.71	7.16	7.16	7.16	7.16

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**7.16**	**796,000**	**632,600**	**177,600**	**1,606,200**
Omnibus Rescission	0.00	(48,100)	0	0	(48,100)
FY 2010 Total Appropriation	**7.16**	**747,900**	**632,600**	**177,600**	**1,558,100**
Removal of One-Time Expenditures	0.00	0	(1,000)	(1,200)	(2,200)
Additional Base Adjustment	0.00	(53,900)	0	0	(53,900)
FY 2011 Base	**7.16**	**694,000**	**631,600**	**176,400**	**1,502,000**
Benefit Costs	0.00	(8,600)	(100)	(1,400)	(10,100)
Replacement Items	0.00	0	1,500	0	1,500
FY 2011 Maintenance (MCO)	**7.16**	**685,400**	**633,000**	**175,000**	**1,493,400**
3. Idaho Preferred Program	0.00	0	60,000	0	60,000
FY 2011 Total Appropriation	**7.16**	**685,400**	**693,000**	**175,000**	**1,553,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(13.9%)*	*9.5%*	*(1.5%)*	*(3.3%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(8.4%)*	*9.5%*	*(1.5%)*	*(0.3%)*

FISCAL YEAR 2010
RESCISSION: This agency received an 7.0% or $512,100 General Fund reduction in addition to a $400,000 cancelled encumbrance. This program received a 6.1%, or $48,100 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). One line item was funded for the Idaho Preferred Program to provide additional spending authority from fees collected from members and are used to cover the costs of special projects and promotions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.11	350,900	334,500	0	0	0	685,400
D 0330-00 Ag Inspections	0.00	23,500	70,300	0	0	0	93,800
OT D 0330-00 Ag Inspections	0.00	0	0	1,500	0	0	1,500
D 0349-00 Miscellaneous Rev	0.00	0	125,000	0	0	0	125,000
D 0401-01 Seminars and Publ.	0.00	0	245,700	0	0	0	245,700
D 0401-02 USDA Publications	0.00	0	64,900	0	0	0	64,900
D 0403-03 REDIFiT	0.00	9,300	20,000	0	100,000	0	129,300
D 0490-00 Revolving Loans	0.05	12,300	15,300	0	5,200	0	32,800
F 0348-00 Federal Grant	1.00	57,000	75,500	0	42,500	0	175,000
Totals:	7.16	453,000	951,200	1,500	147,700	0	1,553,400

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: S1412 (Ch.230)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep Commission is the Chairman of the State Animal Damage Control Board. Other members are the director of the state department of agriculture, the director of the state department of fish and game, one representative from the Idaho cattle association, and the chairman of the board of directors of each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services. [§25-2612A, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	152,000	152,000	148,800	148,800	141,300	138,800
Dedicated	383,100	192,100	383,100	383,100	383,100	383,100
Federal	45,000	50,000	45,000	55,000	55,000	150,000
Total:	580,100	394,100	576,900	586,900	579,400	671,900
Percent Change:		(32.1%)	46.4%	1.7%	0.4%	16.5%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	579,900	394,000	576,700	586,700	579,200	671,700
Total:	580,100	394,100	576,900	586,900	579,400	671,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**148,800**	**383,100**	**45,000**	**576,900**
Additional Base Adjustment	0.00	(10,000)	0	0	(10,000)
FY 2011 Base	**0.00**	**138,800**	**383,100**	**45,000**	**566,900**
5. US Fish & Wildlife Grant	0.00	0	0	105,000	105,000
FY 2011 Total Appropriation	**0.00**	**138,800**	**383,100**	**150,000**	**671,900**
% Change From FY 2010 Original Approp.	*0.0%*	*(6.7%)*	*0.0%*	*233.3%*	*16.5%*

FISCAL YEAR 2010
RESCISSION: This agency received an 7.0% or $512,100 General Fund reduction in addition to a $400,000 cancelled encumbrance. This program did not take a current year reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: This program received a 6.7% base reduction or $10,000. One line-item was funded to provide additional spending authority for a US Fish & Wildlife predator control grant.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	138,800	0	138,800
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	215,700	0	215,700
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	167,200	0	167,400
F 0348-00 Federal Grant	0.00	0	0	0	150,000	0	150,000
Totals:	0.00	0	200	0	671,700	0	671,900

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: S1412 (Ch.230)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of 6 cents per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program in fund 0332-03). For a few years, until a better federal program was started, 1/4 cent of what is now going to predator control was used for scrapie indemnity (Section 25-141D, Idaho Code, fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	61,200	61,200	59,400	62,500	55,100	53,300
Dedicated	106,600	51,200	104,300	103,400	102,200	102,300
Total:	167,800	112,400	163,700	165,900	157,300	155,600
Percent Change:		(33.0%)	45.6%	1.3%	(3.9%)	(4.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	127,700	78,900	123,600	125,800	117,200	115,500
Operating Expenditures	40,100	33,500	40,100	40,100	40,100	40,100
Total:	167,800	112,400	163,700	165,900	157,300	155,600
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**2.00**	**59,400**	**104,300**	**0**	**163,700**
Removal of One-Time Expenditures	0.00	0	(1,300)	0	(1,300)
Additional Base Adjustment	0.00	(4,000)	0	0	(4,000)
FY 2011 Base	**2.00**	**55,400**	**103,000**	**0**	**158,400**
Benefit Costs	0.00	(2,100)	(700)	0	(2,800)
FY 2011 Total Appropriation	**2.00**	**53,300**	**102,300**	**0**	**155,600**
% Change From FY 2010 Original Approp.	*0.0%*	*(10.3%)*	*(1.9%)*	*0.0%*	*(4.9%)*

FISCAL YEAR 2010
RESCISSION: This agency received an 7.0% or $512,100 General Fund reduction in addition to a $400,000 cancelled encumbrance. This program did not take a current year reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: This program received a 6.7% base reduction or $4,000. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. No increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	53,300	0	0	0	0	53,300
D 0332-03 Sheep Ind. Fees	0.50	62,200	40,100	0	0	0	102,300
Totals:	2.00	115,500	40,100	0	0	0	155,600

Soil and Water Conservation Commission

STARS Number & Budget Unit: 210 AGAS, 210 AGAT

Bill Number & Chapter: H576 (Ch.279), H670 (Ch.195), H726 (Ch.308), S1445 (Ch.333)

PROGRAM DISCRIPTION: The Soil and Water Conservation Commission (formerly the Soil Conservation Commission) consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects. [§22-2718, Idaho Code]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	4,203,100	4,163,800	3,670,200	4,413,800	0	2,342,200
Dedicated	131,600	97,200	216,600	131,600	0	215,200
Federal	522,000	408,400	515,600	932,700	0	0
Total:	4,856,700	4,669,400	4,402,400	5,478,100	0	2,557,400
Percent Change:		(3.9%)	(5.7%)	24.4%	(100.0%)	(41.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,682,800	1,626,700	1,617,500	2,050,400	0	1,037,600
Operating Expenditures	1,208,000	1,115,900	968,500	1,127,900	0	404,800
Capital Outlay	4,300	6,500	0	5,200	0	0
Trustee/Benefit	1,961,600	1,920,300	1,816,400	2,294,600	0	1,115,000
Total:	4,856,700	4,669,400	4,402,400	5,478,100	0	2,557,400
Full-Time Positions (FTP)	24.00	24.00	24.00	27.00	0.00	17.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 17 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**24.00**	**3,946,300**	**131,600**	**515,600**	**4,593,500**
Omnibus Rescission	(1.00)	(276,100)	0	0	(276,100)
Omnibus Supplementals	1.00	0	85,000	0	85,000
FY 2010 Total Appropriation	**24.00**	**3,670,200**	**216,600**	**515,600**	**4,402,400**
Removal of One-Time Expenditures	0.00	0	0	(4,000)	(4,000)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	**24.00**	**3,670,200**	**216,600**	**511,600**	**4,398,400**
Benefit Costs	0.00	(28,000)	(1,400)	(2,800)	(32,200)
FY 2011 Maintenance (MCO)	**24.00**	**3,642,200**	**215,200**	**508,800**	**4,366,200**
3. Restructure Soil Conservation Comm.	(7.00)	(1,300,000)	0	(508,800)	(1,808,800)
FY 2011 Total Appropriation	**17.00**	**2,342,200**	**215,200**	**0**	**2,557,400**
% Change From FY 2010 Original Approp.	*(29.2%)*	*(40.6%)*	*63.5%*	*(100.0%)*	*(44.3%)*
% Change From FY 2010 Total Approp.	*(29.2%)*	*(36.2%)*	*(0.6%)*	*(100.0%)*	*(41.9%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a $276,100, or 7% reduction. General Fund reductions include $160,100 from personnel costs, $70,800 from operating expenditures and $45,200 from trustee & benefit payments. The reductions in personnel costs were offset by shifting $85,000 of the loan officer's fund source from the General Fund to interest from the Rural Conservation and Rangeland Development Program Revolving Loan Fund.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: This appropriation included a 40.6% General Fund reduction, a reduction of seven full-time equivalent positions and a 44.3% overall reduction from the FY 2010 original appropriation. These reductions represent a portion of the work by the legislative interim committee's work on the Soil Conservation Commission, now known as the Soil and Water Conservation Commission. Much of the discussion from the interim committee was how to restructure the commission and make it function more efficiently and effectively. Of the total $1,300,000 General Fund reduction, $311,100 was from personnel costs, $318,700 was from operating expenditures and $670,200 was from trustee & benefit payments. The T&B reductions will largely impact the Water Quality Program for Agriculture program which provides grants to landowners as matching funds for federal grants. In addition to restructuring the General Fund portion of the budget, the federal grants that the Soil and Water Conservation Commission receives were transferred to the Office of Species Conservation including the two FTP associated with these grants. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays the total reduction in this appropriation is $32,200 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided

for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

OTHER LEGISLATION: H576 removed many of the provisions relating to the Department of Agriculture including the director's role with day-to-day operations of the commission. It changed the name of the Soil Conservation Commission to the Soil and Water Conservation Commission. H726 was introduced to clarify that any act of appropriation for the Soil Conservation Commission shall mean the Soil and Water Conservation Commission. ISCC's appropriation was then transferred to this new Soil and Water Conservation Commission and keeps the budget structure. S1445 transferred $100,000 from the Resource Conservation and Rangeland Development Fund to the General Fund and transferred $105,000 from the Cleanwater Revolving Fund to the General Fund. These transfers were part of a General Fund budget balancing measure.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.00	954,000	273,200	0	1,115,000	0	2,342,200
D 0522-00 Resource Conserv.	1.00	83,600	101,600	0	0	0	185,200
D 0529-16 Revolving Loan Fund	0.00	0	30,000	0	0	0	30,000
Totals:	17.00	1,037,600	404,800	0	1,115,000	0	2,557,400

Department of Commerce

STARS Number & Budget Unit: 220 CDAA, 220 CDAB(Cont), 220 CDAD, 220 COAA, 220 COAB(Cont), 220 COAD
Bill Number & Chapter: H671 (Ch.196)

PROGRAM DESCRIPTION: Promotes a healthy state economy by working to: (1) Expand existing Idaho industries; (2) Promote investments in Idaho; (3) Develop markets for Idaho products and services; (4) Attract new businesses to Idaho; (5) Promote Idaho's travel industry; (6) Improve Idaho's image; (7) Provide technical assistance to local governments and administer the Community Development Block Grant program. [Statutory Authority: §67-4701, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	8,712,100	8,220,800	4,276,900	7,818,600	4,412,700	4,143,700
Dedicated	9,793,500	8,534,200	9,327,700	9,511,700	8,986,800	8,978,000
Federal	16,378,700	8,425,500	16,370,700	16,374,700	16,357,200	16,351,000
Total:	34,884,300	25,180,500	29,975,300	33,705,000	29,756,700	29,472,700
Percent Change:		(27.8%)	19.0%	12.4%	(0.7%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,784,600	3,300,700	3,501,900	3,558,700	3,220,100	3,364,300
Operating Expenditures	5,847,600	4,408,000	5,712,100	5,978,300	5,797,700	5,669,500
Capital Outlay	26,100	22,300	5,600	32,300	3,200	3,200
Trustee/Benefit	25,226,000	17,449,500	20,755,700	24,135,700	20,735,700	20,435,700
Total:	34,884,300	25,180,500	29,975,300	33,705,000	29,756,700	29,472,700
Full-Time Positions (FTP)	56.00	56.00	56.00	55.00	51.20	53.00

In accordance with §67-3519, Idaho Code, this department is authorized no more than 53 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**56.00**	**4,598,800**	**9,327,700**	**16,370,700**	**30,297,200**
Omnibus Rescission	0.00	(321,900)	0	0	(321,900)
FY 2010 Total Appropriation	**56.00**	**4,276,900**	**9,327,700**	**16,370,700**	**29,975,300**
Removal of One-Time Expenditures	0.00	0	(341,000)	(13,000)	(354,000)
Base Adjustments	(1.50)	0	0	0	0
Additional Base Adjustment	(0.50)	0	0	0	0
FY 2011 Base	**54.00**	**4,276,900**	**8,986,700**	**16,357,700**	**29,621,300**
Benefit Costs	0.00	(48,400)	(15,900)	(11,200)	(75,500)
Replacement Items	0.00	0	4,000	1,600	5,600
Statewide Cost Allocation	0.00	13,600	3,200	2,900	19,700
FY 2011 Maintenance (MCO)	**54.00**	**4,242,100**	**8,978,000**	**16,351,000**	**29,571,100**
5. Governor's Liaison Transfer	(1.00)	(98,400)	0	0	(98,400)
FY 2011 Total Appropriation	**53.00**	**4,143,700**	**8,978,000**	**16,351,000**	**29,472,700**
% Change From FY 2010 Original Approp.	*(5.4%)*	*(9.9%)*	*(3.7%)*	*(0.1%)*	*(2.7%)*
% Change From FY 2010 Total Approp.	*(5.4%)*	*(3.1%)*	*(3.7%)*	*(0.1%)*	*(1.7%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7%, or $321,900 reduction. General Fund reductions include $81,900 from personnel costs, and $240,000 from operating expenditures. In addition, the agency cancelled an encumbrance of $526,300.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: This appropriation included a base adjustment that reduced the full-time equivalent positions by 2.00, and adjusted the fiscal year reduction to $285,900 in operating expenditures and $36,000 from personnel costs. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays and a total reduction in this appropriation of $75,500 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). The Governor's Liaison in Coeur d'Alene was transferred to the Executive Office of the Governor. That transfer resulted in a reduction of 1.00 FTP and $100,000 from the General Fund in this appropriation.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	33.60	2,130,900	962,800	0	1,050,000	0	4,143,700
D 0212-00 Tourism & Promotion	10.40	638,300	3,913,200	0	3,764,900	0	8,316,400
OT D 0212-00 Tourism & Promotion	0.00	0	2,400	1,600	0	0	4,000
D 0349-00 Miscellaneous Rev	1.00	121,700	157,500	0	0	0	279,200
D 0401-00 Seminars and Publ.	0.00	0	378,400	0	0	0	378,400
F 0348-00 Federal Grant	8.00	473,400	255,200	0	15,620,800	0	16,349,400
OT F 0348-00 Federal Grant	0.00	0	0	1,600	0	0	1,600
Totals:	53.00	3,364,300	5,669,500	3,200	20,435,700	0	29,472,700

Department of Finance

STARS Number & Budget Unit: 250 FIAA
Bill Number & Chapter: H625 (Ch.148)

PROGRAM DESCRIPTION: The Department of Finance regulates financial institutions and the financial services industry within the state. The department administers and enforces 22 regulatory statutes, encouraging legitimate financial transactions while protecting the public from fraud, unsafe practices and unlawful conduct. [Statutory Authority: §67-2701, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	5,500,000	5,225,400	5,594,500	5,756,400	5,362,200	5,564,200
Percent Change:		(5.0%)	7.1%	2.9%	(4.2%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,830,200	3,561,300	3,957,300	4,156,900	3,656,600	3,996,600
Operating Expenditures	1,467,200	1,530,100	1,583,800	1,505,400	1,627,000	1,489,000
Capital Outlay	202,600	134,000	53,400	94,100	78,600	78,600
Total:	5,500,000	5,225,400	5,594,500	5,756,400	5,362,200	5,564,200
Full-Time Positions (FTP)	52.00	52.00	54.00	54.00	51.00	54.00

In accordance with Section §67-3519, Idaho Code, this agency is authorized no more than 54 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**54.00**	**0**	**5,594,500**	**0**	**5,594,500**
Removal of One-Time Expenditures	0.00	0	(197,800)	0	(197,800)
FY 2011 Base	**54.00**	**0**	**5,396,700**	**0**	**5,396,700**
Benefit Costs	0.00	0	(75,600)	0	(75,600)
Replacement Items	0.00	0	133,800	0	133,800
Statewide Cost Allocation	0.00	0	(82,200)	0	(82,200)
FY 2011 Maintenance (MCO)	**54.00**	**0**	**5,372,700**	**0**	**5,372,700**
1. Restore Personnel Costs	0.00	0	191,500	0	191,500
FY 2011 Total Appropriation	**54.00**	**0**	**5,564,200**	**0**	**5,564,200**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(0.5%)*	*0.0%*	*(0.5%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays, and a total reduction in this appropriation of $75,600 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included eight notebook computers, eight docking stations, 11 personal computers, 25 monitors, one projector, six printers, one tape drive for data back-up, one vehicle, and various office supplies and software licenses. No inflationary adjustments were provided and no increases from any fund source were provided for changes in employee compensation (CEC). One line item was funded to restore the 5% reduction in personnel costs from the FY 2010 appropriation.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	54.00	3,946,600	1,433,800	0	0	0	5,380,400
OT D 0229-00 State Regulatory	0.00	0	55,200	78,600	0	0	133,800
D 0325-27 Sec Invest Training	0.00	50,000	0	0	0	0	50,000
Totals:	54.00	3,996,600	1,489,000	78,600	0	0	5,564,200

Industrial Commission

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Compensation	5,606,700	4,913,900	5,544,800	5,578,800	5,446,700	5,406,200
Rehabilitation	3,812,500	3,438,700	3,700,300	3,725,800	3,611,500	3,573,800
Crime Victims Compensation	4,823,600	4,104,100	5,909,300	5,943,700	5,916,600	5,906,700
Adjudication	2,244,000	2,122,900	2,212,200	2,188,400	2,132,600	2,115,700
Total:	16,486,800	14,579,600	17,366,600	17,436,700	17,107,400	17,002,400
BY FUND SOURCE						
Dedicated	15,552,400	13,963,100	16,162,700	16,172,900	15,843,600	15,738,600
Federal	934,400	616,500	1,203,900	1,263,800	1,263,800	1,263,800
Total:	16,486,800	14,579,600	17,366,600	17,436,700	17,107,400	17,002,400
Percent Change:		(11.6%)	19.1%	0.4%	(1.5%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,284,100	7,822,800	8,065,200	8,095,600	7,815,700	7,710,700
Operating Expenditures	2,900,300	2,594,600	2,957,400	2,935,100	2,885,700	2,885,700
Capital Outlay	227,900	174,900	164,200	166,300	166,300	166,300
Trustee/Benefit	5,074,500	3,987,300	6,179,800	6,239,700	6,239,700	6,239,700
Total:	16,486,800	14,579,600	17,366,600	17,436,700	17,107,400	17,002,400
Full-Time Positions (FTP)	141.50	141.50	141.50	141.50	138.00	138.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 138 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**141.50**	**0**	**16,162,700**	**1,203,900**	**17,366,600**
Removal of One-Time Expenditures	0.00	0	(327,000)	0	(327,000)
Base Adjustments	(3.50)	0	0	0	0
FY 2011 Base	**138.00**	**0**	**15,835,700**	**1,203,900**	**17,039,600**
Benefit Costs	0.00	0	(191,700)	0	(191,700)
Inflationary Adjustments	0.00	0	5,000	59,900	64,900
Replacement Items	0.00	0	166,300	0	166,300
Statewide Cost Allocation	0.00	0	(76,700)	0	(76,700)
FY 2011 Program Maintenance	**138.00**	**0**	**15,738,600**	**1,263,800**	**17,002,400**
FY 2011 Total	**138.00**	**0**	**15,738,600**	**1,263,800**	**17,002,400**
% Chg from FY 2010 Orig Approp.	(2.5%)		(2.6%)	5.0%	(2.1%)

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: S1393 (Ch.76)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to ensure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes. [Statutory Authority: §72-501, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	5,601,600	4,909,900	5,539,700	5,573,700	5,441,600	5,401,100
Federal	5,100	4,000	5,100	5,100	5,100	5,100
Total:	5,606,700	4,913,900	5,544,800	5,578,800	5,446,700	5,406,200
Percent Change:		(12.4%)	12.8%	0.6%	(1.8%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,948,400	2,855,200	2,869,900	2,885,300	2,776,300	2,735,800
Operating Expenditures	1,323,700	1,209,500	1,357,600	1,332,800	1,309,700	1,309,700
Capital Outlay	71,500	52,200	54,200	97,600	97,600	97,600
Trustee/Benefit	1,263,100	797,000	1,263,100	1,263,100	1,263,100	1,263,100
Total:	5,606,700	4,913,900	5,544,800	5,578,800	5,446,700	5,406,200
Full-Time Positions (FTP)	56.25	56.25	55.75	56.25	53.75	53.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**55.75**	**0**	**5,539,700**	**5,100**	**5,544,800**
Removal of One-Time Expenditures	0.00	0	(113,100)	0	(113,100)
Base Adjustments	(2.50)	0	0	0	0
FY 2011 Base	**53.25**	**0**	**5,426,600**	**5,100**	**5,431,700**
Benefit Costs	0.00	0	(75,200)	0	(75,200)
Replacement Items	0.00	0	97,600	0	97,600
Statewide Cost Allocation	0.00	0	(47,900)	0	(47,900)
FY 2011 Maintenance (MCO)	**53.25**	**0**	**5,401,100**	**5,100**	**5,406,200**
1. FTP Realignment	0.50	0	0	0	0
FY 2011 Total Appropriation	**53.75**	**0**	**5,401,100**	**5,100**	**5,406,200**
% Change From FY 2010 Original Approp.	*(3.6%)*	*0.0%*	*(2.5%)*	*0.0%*	*(2.5%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation and no increases from any fund source were provided for changes in employee compensation (CEC). One line item was included which transfers 0.50 FTP from the Crime Victims Compensation Program to the Compensation Program.

LEGISLATIVE INTENT: SECTION 3. It is the intent of the Legislature that the Idaho Industrial Commission explore the possibility of sharing office space around the state with the Division of Vocational Rehabilitation, and the Commission for the Blind and Visually Impaired during fiscal year 2011. The Idaho Industrial Commission shall report its findings to the Joint Finance-Appropriations Committee during its 2011 budget hearing. The report shall include, but is not limited to, the following four areas: feasibility, cost savings, added visibility in communities, and the value of having these services in one building in the community.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	53.75	2,710,400	1,268,000	0	1,103,100	0	5,081,500
OT D 0300-00 Industrial Admin	0.00	0	0	97,600	0	0	97,600
D 0312-00 Peace Officer Disablit	0.00	22,700	3,800	0	160,000	0	186,500
D 0349-00 Miscellaneous Rev	0.00	0	35,500	0	0	0	35,500
F 0348-00 Federal Grant	0.00	2,700	2,400	0	0	0	5,100
Totals:	53.75	2,735,800	1,309,700	97,600	1,263,100	0	5,406,200

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: S1393 (Ch.76)

PROGRAM DESCRIPTION: The Rehabilitation Program provides physical and vocational rehabilitation services, with special emphasis on job placement. Acting as a neutral third party to injured workers and employers, the program assists workers in their medical recovery from an industrial injury, reducing their period of temporary disability. The program also provides services to help workers find gainful employment at a wage as close as possible to their pre-injury income. Consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Kellogg, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Upon receiving a referral from industry or other sources, field consultants make contact with the injured worker as soon as possible. Consultants explain the workers compensation process, answer questions, and resolve problems. [Statutory Authority: §72-501a, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	3,812,500	3,438,700	3,700,300	3,725,800	3,611,500	3,573,800
Percent Change:		(9.8%)	7.6%	0.7%	(2.4%)	(3.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,974,100	2,763,600	2,894,500	2,905,800	2,805,200	2,767,500
Operating Expenditures	732,600	583,400	741,300	753,000	739,300	739,300
Capital Outlay	105,800	91,700	64,500	67,000	67,000	67,000
Total:	3,812,500	3,438,700	3,700,300	3,725,800	3,611,500	3,573,800
Full-Time Positions (FTP)	49.75	49.75	50.25	50.25	49.25	49.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**50.25**	**0**	**3,700,300**	**0**	**3,700,300**
Removal of One-Time Expenditures	0.00	0	(124,000)	0	(124,000)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**49.25**	**0**	**3,576,300**	**0**	**3,576,300**
Benefit Costs	0.00	0	(67,500)	0	(67,500)
Inflationary Adjustments	0.00	0	5,000	0	5,000
Replacement Items	0.00	0	67,000	0	67,000
Statewide Cost Allocation	0.00	0	(7,000)	0	(7,000)
FY 2011 Total Appropriation	**49.25**	**0**	**3,573,800**	**0**	**3,573,800**
% Change From FY 2010 Original Approp.	*(2.0%)*	*0.0%*	*(3.4%)*	*0.0%*	*(3.4%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was provided for contract inflation (rent) and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: SECTION 3. It is the intent of the Legislature that the Idaho Industrial Commission explore the possibility of sharing office space around the state with the Division of Vocational Rehabilitation, and the Commission for the Blind and Visually Impaired during fiscal year 2011. The Idaho Industrial Commission shall report its findings to the Joint Finance-Appropriations Committee during its 2011 budget hearing. The report shall include, but is not limited to, the following four areas: feasibility, cost savings, added visibility in communities, and the value of having these services in one building in the community.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	49.25	2,767,500	739,300	0	0	0	3,506,800
OT D 0300-00 Industrial Admin	0.00	0	0	67,000	0	0	67,000
Totals:	49.25	2,767,500	739,300	67,000	0	0	3,573,800

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: S1393 (Ch.76)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of $25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor ($25), felony ($50), and sex offenses ($200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund. [Statutory Authority: §72-1001, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	3,894,300	3,491,600	4,710,500	4,685,000	4,657,900	4,648,000
Federal	929,300	612,500	1,198,800	1,258,700	1,258,700	1,258,700
Total:	4,823,600	4,104,100	5,909,300	5,943,700	5,916,600	5,906,700
Percent Change:		(14.9%)	44.0%	0.6%	0.1%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	709,800	656,900	690,300	693,500	667,800	657,900
Operating Expenditures	276,700	246,500	290,200	273,000	271,600	271,600
Capital Outlay	25,700	10,400	12,100	600	600	600
Trustee/Benefit	3,811,400	3,190,300	4,916,700	4,976,600	4,976,600	4,976,600
Total:	4,823,600	4,104,100	5,909,300	5,943,700	5,916,600	5,906,700
Full-Time Positions (FTP)	13.50	13.50	13.50	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**13.50**	**0**	**4,710,500**	**1,198,800**	**5,909,300**
Removal of One-Time Expenditures	0.00	0	(26,300)	0	(26,300)
FY 2011 Base	**13.50**	**0**	**4,684,200**	**1,198,800**	**5,883,000**
Benefit Costs	0.00	0	(18,200)	0	(18,200)
Inflationary Adjustments	0.00	0	0	59,900	59,900
Replacement Items	0.00	0	600	0	600
Statewide Cost Allocation	0.00	0	(18,600)	0	(18,600)
FY 2011 Maintenance (MCO)	**13.50**	**0**	**4,648,000**	**1,258,700**	**5,906,700**
1. FTP Realignment	(0.50)	0	0	0	0
FY 2011 Total Appropriation	**13.00**	**0**	**4,648,000**	**1,258,700**	**5,906,700**
% Change From FY 2010 Original Approp.	*(3.7%)*	*0.0%*	*(1.3%)*	*5.0%*	*0.0%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was provided for medical inflation but no increases from any fund source were provided for changes in employee compensation (CEC). One line item was included which transfers 0.50 FTP from the Crime Victims Compensation Program to the Compensation Program.

LEGISLATIVE INTENT: SECTION 3. It is the intent of the Legislature that the Idaho Industrial Commission explore the possibility of sharing office space around the state with the Division of Vocational Rehabilitation, and the Commission for the Blind and Visually Impaired during fiscal year 2011. The Idaho Industrial Commission shall report its findings to the Joint Finance-Appropriations Committee during its 2011 budget hearing. The report shall include, but is not limited to, the following four areas: feasibility, cost savings, added visibility in communities, and the value of having these services in one building in the community.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	13.00	657,900	271,600	0	3,717,900	0	4,647,400
OT D 0313-00 Crime Victims Comp	0.00	0	0	600	0	0	600
F 0348-00 Federal Grant	0.00	0	0	0	1,258,700	0	1,258,700
Totals:	13.00	657,900	271,600	600	4,976,600	0	5,906,700

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: S1393 (Ch.76)

PROGRAM DESCRIPTION: The Adjudication Program consists of three Industrial Commissioners appointed by the Governor who, along with staff referees, process and resolve disputed workers compensation claims and medical fee disputes, prepare legal analyses and findings, and maintain related court transcripts. The program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state. [Statutory Authority: §72-501, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	2,244,000	2,122,900	2,212,200	2,188,400	2,132,600	2,115,700
Percent Change:		(5.4%)	4.2%	(1.1%)	(3.6%)	(4.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,651,800	1,547,100	1,610,500	1,611,000	1,566,400	1,549,500
Operating Expenditures	567,300	555,200	568,300	576,300	565,100	565,100
Capital Outlay	24,900	20,600	33,400	1,100	1,100	1,100
Total:	2,244,000	2,122,900	2,212,200	2,188,400	2,132,600	2,115,700
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**22.00**	**0**	**2,212,200**	**0**	**2,212,200**
Removal of One-Time Expenditures	0.00	0	(63,600)	0	(63,600)
FY 2011 Base	**22.00**	**0**	**2,148,600**	**0**	**2,148,600**
Benefit Costs	0.00	0	(30,800)	0	(30,800)
Replacement Items	0.00	0	1,100	0	1,100
Statewide Cost Allocation	0.00	0	(3,200)	0	(3,200)
FY 2011 Total Appropriation	**22.00**	**0**	**2,115,700**	**0**	**2,115,700**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(4.4%)*	*0.0%*	*(4.4%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: SECTION 3. It is the intent of the Legislature that the Idaho Industrial Commission explore the possibility of sharing office space around the state with the Division of Vocational Rehabilitation, and the Commission for the Blind and Visually Impaired during fiscal year 2011. The Idaho Industrial Commission shall report its findings to the Joint Finance-Appropriations Committee during its 2011 budget hearing. The report shall include, but is not limited to, the following four areas: feasibility, cost savings, added visibility in communities, and the value of having these services in one building in the community.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	22.00	1,549,500	565,100	0	0	0	2,114,600
OT D 0300-00 Industrial Admin	0.00	0	0	1,100	0	0	1,100
Totals:	22.00	1,549,500	565,100	1,100	0	0	2,115,700

Department of Insurance

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Insurance Regulation	6,612,700	6,049,100	6,311,200	6,377,200	6,190,800	6,124,000
State Fire Marshal	1,075,300	938,500	1,054,700	1,055,800	1,034,500	1,026,500
Total:	7,688,000	6,987,600	7,365,900	7,433,000	7,225,300	7,150,500
BY FUND SOURCE						
Dedicated	7,438,500	6,554,500	7,121,500	7,190,200	6,984,100	6,909,300
Federal	249,500	433,100	244,400	242,800	241,200	241,200
Total:	7,688,000	6,987,600	7,365,900	7,433,000	7,225,300	7,150,500
Percent Change:		(9.1%)	5.4%	0.9%	(1.9%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,838,600	4,419,700	4,646,100	4,660,500	4,311,300	4,450,000
Operating Expenditures	2,692,400	2,372,500	2,619,400	2,654,800	2,796,300	2,611,900
Capital Outlay	149,000	68,900	92,400	109,700	109,700	80,600
Trustee/Benefit	8,000	126,500	8,000	8,000	8,000	8,000
Total:	7,688,000	6,987,600	7,365,900	7,433,000	7,225,300	7,150,500
Full-Time Positions (FTP)	75.00	75.00	75.00	75.00	69.00	72.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 72 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**75.00**	**0**	**7,121,500**	**244,400**	**7,365,900**
Noncognizable Funds and Transfers	0.00	0	0	152,000	152,000
FY 2010 Estimated Expenditures	**75.00**	**0**	**7,121,500**	**396,400**	**7,517,900**
Removal of One-Time Expenditures	0.00	0	(184,500)	(155,200)	(339,700)
Base Adjustments	(3.00)	0	0	0	0
FY 2011 Base	**72.00**	**0**	**6,937,000**	**241,200**	**7,178,200**
Benefit Costs	0.00	0	(100,800)	0	(100,800)
Replacement Items	0.00	0	80,600	0	80,600
Statewide Cost Allocation	0.00	0	(7,500)	0	(7,500)
FY 2011 Program Maintenance	**72.00**	**0**	**6,909,300**	**241,200**	**7,150,500**
FY 2011 Total	**72.00**	**0**	**6,909,300**	**241,200**	**7,150,500**
% Chg from FY 2010 Orig Approp.	(4.0%)		(3.0%)	(1.3%)	(2.9%)

I. Department of Insurance: Insurance Regulation

STARS Number & Budget Unit: 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)
Bill Number & Chapter: S1392 (Ch.70)

PROGRAM DESCRIPTION: The Insurance Regulation program is comprised of the Company Activities and Consumer Affairs Bureaus. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in the state of Idaho to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. [Statutory Authority: §41-201 et seq., Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	6,363,200	5,616,000	6,066,800	6,134,400	5,949,600	5,882,800
Federal	249,500	433,100	244,400	242,800	241,200	241,200
Total:	6,612,700	6,049,100	6,311,200	6,377,200	6,190,800	6,124,000
Percent Change:		(8.5%)	4.3%	1.0%	(1.9%)	(3.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,125,900	3,749,600	3,953,200	3,966,500	3,638,600	3,785,300
Operating Expenditures	2,342,900	2,112,600	2,268,600	2,304,000	2,445,500	2,261,100
Capital Outlay	135,900	60,400	81,400	98,700	98,700	69,600
Trustee/Benefit	8,000	126,500	8,000	8,000	8,000	8,000
Total:	6,612,700	6,049,100	6,311,200	6,377,200	6,190,800	6,124,000
Full-Time Positions (FTP)	65.00	65.00	65.00	65.00	59.00	62.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**65.00**	**0**	**6,066,800**	**244,400**	**6,311,200**
Noncognizable Funds and Transfers	0.00	0	0	152,000	152,000
FY 2010 Estimated Expenditures	**65.00**	**0**	**6,066,800**	**396,400**	**6,463,200**
Removal of One-Time Expenditures	0.00	0	(159,300)	(155,200)	(314,500)
Base Adjustments	(3.00)	0	0	0	0
FY 2011 Base	**62.00**	**0**	**5,907,500**	**241,200**	**6,148,700**
Benefit Costs	0.00	0	(86,800)	0	(86,800)
Replacement Items	0.00	0	69,600	0	69,600
Statewide Cost Allocation	0.00	0	(7,500)	0	(7,500)
FY 2011 Total Appropriation	**62.00**	**0**	**5,882,800**	**241,200**	**6,124,000**
% Change From FY 2010 Original Approp.	*(4.6%)*	*0.0%*	*(3.0%)*	*(1.3%)*	*(3.0%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation and no increases from any fund source were provided for changes in employee compensation (CEC). Replacement items include 12 personal computers; five notebook computers; two switches; one multi-function laser printer; two workgroup laser printers; three desktop printers; two routers (VPN / NAC connection); four servers; two fax machines; and one digital projector. Finally, JFAC stipulated that the Department of Insurance has sufficient spending authority for all line items which are directly related to its IT service.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-10 Self-Governing, Oper	62.00	3,633,000	2,180,200	0	0	0	5,813,200
OT D 0229-10 Self-Governing, Oper	0.00	0	0	69,600	0	0	69,600
F 0348-00 Federal Grant	0.00	152,300	80,900	0	8,000	0	241,200
Totals:	62.00	3,785,300	2,261,100	69,600	8,000	0	6,124,000

II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: S1392 (Ch.70)

PROGRAM DESCRIPTION: The State Fire Marshal is responsible for fire prevention and arson investigation, through enforcement of the Uniform Fire Code, investigation of suspected arson or fraud, and educating the public about fire prevention and identifying hazardous conditions in buildings or premises. [Statutory Authority: §41-253 - 268, Idaho Code]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,075,300	938,500	1,054,700	1,055,800	1,034,500	1,026,500
Percent Change:		(12.7%)	12.4%	0.1%	(1.9%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	712,700	670,100	692,900	694,000	672,700	664,700
Operating Expenditures	349,500	259,900	350,800	350,800	350,800	350,800
Capital Outlay	13,100	8,500	11,000	11,000	11,000	11,000
Total:	1,075,300	938,500	1,054,700	1,055,800	1,034,500	1,026,500
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**10.00**	**0**	**1,054,700**	**0**	**1,054,700**
Removal of One-Time Expenditures	0.00	0	(25,200)	0	(25,200)
FY 2011 Base	**10.00**	**0**	**1,029,500**	**0**	**1,029,500**
Benefit Costs	0.00	0	(14,000)	0	(14,000)
Replacement Items	0.00	0	11,000	0	11,000
FY 2011 Total Appropriation	**10.00**	**0**	**1,026,500**	**0**	**1,026,500**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(2.7%)*	*0.0%*	*(2.7%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items include three personal computers; three notebook computers; one personal laser printer; one fax machines; and one small copier. Funding was not provided for inflation or increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-11 State Fire Marshal	10.00	664,700	350,800	0	0	0	1,015,500
OT D 0229-11 State Fire Marshal	0.00	0	0	11,000	0	0	11,000
Totals:	10.00	664,700	350,800	11,000	0	0	1,026,500

Department of Labor

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Wage & Hour	598,000	564,800	521,700	614,500	517,000	511,800
Employment Services	593,200	573,200	3,507,600	2,714,700	2,225,100	2,225,500
Nursing Workforce Center	161,800	161,800	0	0	0	0
Career Information Services	0	0	0	0	474,200	466,800
Human Rights Commission	0	0	0	0	0	821,400
Total:	1,353,000	1,299,800	4,029,300	3,329,200	3,216,300	4,025,500
BY FUND SOURCE						
General	724,200	703,700	311,100	603,900	506,400	702,200
Dedicated	611,000	578,300	689,400	491,000	482,100	826,700
Federal	17,800	17,800	3,028,800	2,234,300	2,227,800	2,496,600
Total:	1,353,000	1,299,800	4,029,300	3,329,200	3,216,300	4,025,500
Percent Change:		(3.9%)	210.0%	(17.4%)	(20.2%)	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	801,500	756,300	881,200	957,300	863,700	1,484,600
Operating Expenditures	551,500	543,500	612,100	621,900	602,600	790,900
Trustee/Benefit	0	0	2,536,000	1,750,000	1,750,000	1,750,000
Total:	1,353,000	1,299,800	4,029,300	3,329,200	3,216,300	4,025,500
Full-Time Positions (FTP)	11.66	11.66	14.00	14.00	14.00	25.00

In accordance with §67-3519, Idaho Code, this department is authorized no more than 25.00 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

The Department of Labor's programs include: Wage and Hour, Employment Services, Career Information Services, and the Human Rights Commission. Funds for the Wage and Hour and Employment Services programs are both appropriated and continuously appropriated and are generated by administration of the employment security law and unemployment insurance taxes. The Career Informaton Services program helps provide career and educational planning for the people of Idaho. The Human Rights Commission administers state and federal anti-discrimination laws in Idaho and was moved to the Department of Labor in fiscal year 2011.

The Nursing Workforce Center's operations were discontinued in fiscal year 2010.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**14.00**	**511,100**	**489,400**	**2,242,800**	**3,243,300**
Supplementals	0.00	0	0	786,000	786,000
Omnibus Rescission	0.00	(200,000)	0	0	(200,000)
Omnibus Supplemental	0.00	0	200,000	0	200,000
FY 2010 Total Appropriation	**14.00**	**311,100**	**689,400**	**3,028,800**	**4,029,300**
Removal of One-Time Expenditures	0.00	0	(6,200)	(789,900)	(796,100)
FY 2011 Base	**14.00**	**311,100**	**683,200**	**2,238,900**	**3,233,200**
Benefit Costs	0.00	(9,800)	(4,400)	(4,200)	(18,400)
Statewide Cost Allocation	0.00	(100)	(200)	(9,200)	(9,500)
FY 2011 Program Maintenance	**14.00**	**301,200**	**678,600**	**2,225,500**	**3,205,300**
Line Items	11.00	401,000	148,100	271,100	820,200
FY 2011 Total	**25.00**	**702,200**	**826,700**	**2,496,600**	**4,025,500**
% Chg from FY 2010 Orig Approp.	78.6%	37.4%	68.9%	11.3%	24.1%
% Chg from FY 2010 Total Approp.	78.6%	125.7%	19.9%	(17.6%)	(0.1%)

I. Department of Labor: Wage and Hour

STARS Number & Budget Unit: 240 EMAD, 240 EMAF(Cont)
Bill Number & Chapter: H440 (Ch.6), S1440 (Ch.322)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	562,400	541,900	311,100	603,900	506,400	301,200
Dedicated	35,600	22,900	210,600	10,600	10,600	210,600
Total:	598,000	564,800	521,700	614,500	517,000	511,800
Percent Change:		(5.6%)	(7.6%)	17.8%	(0.9%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	451,100	425,300	381,400	455,000	376,800	371,600
Operating Expenditures	146,900	139,500	140,300	159,500	140,200	140,200
Total:	598,000	564,800	521,700	614,500	517,000	511,800
Full-Time Positions (FTP)	7.16	7.16	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**7.00**	**511,100**	**10,600**	**0**	**521,700**
Omnibus Rescission	0.00	(200,000)	0	0	(200,000)
Omnibus Supplementals	0.00	0	200,000	0	200,000
FY 2010 Total Appropriation	**7.00**	**311,100**	**210,600**	**0**	**521,700**
FY 2011 Base	**7.00**	**311,100**	**210,600**	**0**	**521,700**
Benefit Costs	0.00	(9,800)	0	0	(9,800)
Statewide Cost Allocation	0.00	(100)	0	0	(100)
FY 2011 Total Appropriation	**7.00**	**301,200**	**210,600**	**0**	**511,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(41.1%)*	*1,886.8%*	*0.0%*	*(1.9%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(3.2%)*	*0.0%*	*0.0%*	*(1.9%)*

FISCAL YEAR 2010
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $200,000. These funds were used to cover a $200,000 rescission the department made to help with the General Fund shortfall.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The department received a 39.1%, or $200,000 reduction to help mitigate the effects of the state's economic downturn.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation or replacement items. Adjustments were made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	222,400	78,800	0	0	0	301,200
D 0302-00 Unemploy. Pnlt/Int	0.00	149,200	50,800	0	0	0	200,000
D 0349-00 Miscellaneous Rev	0.00	0	10,600	0	0	0	10,600
Totals:	7.00	371,600	140,200	0	0	0	511,800

II. Department of Labor: Employment Services

STARS Number & Budget Unit: 240 EMAA(Cont), 240 EMAB(Cont), 240 EMAE(Cont), 240 EMAG, 240 EMAH, 240 EMAJ
Bill Number & Chapter: H440 (Ch.6), S1440 (Ch.322)

PROGRAM DESCRIPTION: Employment Services includes the state's job service offices, employment training programs, and unemployment services. Historically, this program has consisted entirely of programs funded with continuously appropriated federal funds.
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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	575,400	555,400	478,800	480,400	(2,700)	0
Federal	17,800	17,800	3,028,800	2,234,300	2,227,800	2,225,500
Total:	593,200	573,200	3,507,600	2,714,700	2,225,100	2,225,500
Percent Change:		(3.4%)	511.9%	(22.6%)	(36.6%)	(36.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	307,900	288,500	499,800	502,300	191,400	191,800
Operating Expenditures	285,300	284,700	471,800	462,400	283,700	283,700
Trustee/Benefit	0	0	2,536,000	1,750,000	1,750,000	1,750,000
Total:	593,200	573,200	3,507,600	2,714,700	2,225,100	2,225,500
Full-Time Positions (FTP)	4.00	4.00	7.00	7.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**7.00**	**0**	**478,800**	**2,242,800**	**2,721,600**
1. Federal Stimulus	0.00	0	0	786,000	786,000
FY 2010 Total Appropriation	**7.00**	**0**	**478,800**	**3,028,800**	**3,507,600**
Removal of One-Time Expenditures	0.00	0	(6,200)	(789,900)	(796,100)
FY 2011 Base	**7.00**	**0**	**472,600**	**2,238,900**	**2,711,500**
Benefit Costs	0.00	0	(4,400)	(4,200)	(8,600)
Statewide Cost Allocation	0.00	0	0	(9,200)	(9,200)
FY 2011 Maintenance (MCO)	**7.00**	**0**	**468,200**	**2,225,500**	**2,693,700**
2. Move Career Information Services	(4.00)	0	(468,200)	0	(468,200)
FY 2011 Total Appropriation	**3.00**	**0**	**0**	**2,225,500**	**2,225,500**
% Change From FY 2010 Original Approp.	*(57.1%)*	*0.0%*	*(100.0%)*	*(0.8%)*	*(18.2%)*
% Change From FY 2010 Total Approp.	*(57.1%)*	*0.0%*	*(100.0%)*	*(26.5%)*	*(36.6%)*

FISCAL YEAR 2010
SUPPLEMENTAL: This program received a FY 2010 supplemental appropriation in the amount of $786,000. These are stimulus funds to be used for the Serve Idaho Program and were awarded in lieu of a competitive grant application that was not approved.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Adjustments were made in the Statewide Cost Allocation Plan. Line item 2 removed Career Information Services from Employment Services for placement in a stand-alone program.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
F 0348-00 Federal Grant	3.00	191,800	283,700	0	1,750,000	0	2,225,500

III. Department of Labor: Nursing Workforce Center

STARS Number & Budget Unit: 240 EMAI

Bill Number & Chapter: N/A

The 2007 Legislature, via H155, established the Nursing Workforce Advisory Council and the Nursing Workforce Center within the Department of Labor. The Nursing Workforce Center's operations were discontinued in fiscal year 2010.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	161,800	161,800	0	0	0	0
Percent Change:		0.0%	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	42,500	42,500	0	0	0	0
Operating Expenditures	119,300	119,300	0	0	0	0
Total:	161,800	161,800	0	0	0	0
Full-Time Positions (FTP)	0.50	0.50	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

IV. Department of Labor: Career Information Services

STARS Number & Budget Unit: 240 EMAJ

Bill Number & Chapter: H440 (Ch.6), S1440 (Ch.322)

S1256 from the 2008 Legislative session statutorily transferred the Career Information Services from Professional-Technical Education to the Department of Labor. The program was previously housed under the Employment Services Program. The Career Information Services Program provides a comprehensive source of career information about Idaho and the nation. Information and data is gathered and presented for the purposes of exploring career opportunities, finding educational programs and schools that offer them, making successful career decisions and educational plans, and ultimately finding work.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	0	0	0	0	474,200	466,800
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	295,500	288,100
Operating Expenditures	0	0	0	0	178,700	178,700
Total:	0	0	0	0	474,200	466,800
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
Statewide Cost Allocation	0.00	0	(200)	0	(200)
FY 2011 Maintenance (MCO)	**0.00**	**0**	**(200)**	**0**	**(200)**
2. Career Information Services	4.00	0	467,000	0	467,000
FY 2011 Total Appropriation	**4.00**	**0**	**466,800**	**0**	**466,800**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Adjustments were made in the Statewide Cost Allocation Plan. Line item 2 transferred the Career Information Services Program out from under the Employment Services Program and into a separate program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	4.00	288,100	178,700	0	0	0	466,800

V. Department of Labor: Human Rights Commission

STARS Number & Budget Unit: 240 GVKA

Bill Number & Chapter: H440 (Ch.6), S1440 (Ch.322)

The Human Rights Commission administers state and federal anti-discrimination laws in Idaho and was moved to the Department of Labor in fiscal year 2011. The commission works toward ensuring all people within the state are treated with dignity and respect in their places of employment, housing, education, and public accomodations.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	0	0	0	0	0	401,000
Dedicated	0	0	0	0	0	149,300
Federal	0	0	0	0	0	271,100
Total:	0	0	0	0	0	821,400
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	633,100
Operating Expenditures	0	0	0	0	0	188,300
Total:	0	0	0	0	0	821,400
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	11.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
3. Transfer in Human Rights Commission	11.00	545,000	5,300	271,100	821,400
4. Shift General Funds to Dedicated	0.00	(144,000)	144,000	0	0
FY 2011 Total Appropriation	**11.00**	**401,000**	**149,300**	**271,100**	**821,400**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 3 transferred in the Human Rights Commission from the Office of the Governor to the Department of Labor. Line item 4 shifted the use of General Funds to dedicated funds provided by the Department of Labor as part of their agreement to house the Human Rights Commission. Dedicated funds will be phased in over four years, eliminating the program's use of the General Fund.

OTHER LEGISLATION: H603 provided the foundation for the transfer of the Human Rights Commission to the Department of Labor. This legislation provides that the director of the Department of Labor will provide administrative support to the Human Rights Commission and that the director of the Department of Labor will appoint the administrator of the Human Rights Commission.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	364,300	36,700	0	0	0	401,000
D 0302-00 Unemploy. Pnlt/Int	1.50	72,000	0	0	0	0	72,000
D 0303-00 Spcl Administration	1.50	72,000	0	0	0	0	72,000
D 0349-00 Miscellaneous Rev	0.00	0	5,300	0	0	0	5,300
F 0348-00 Federal Grant	2.00	124,800	143,900	0	0	0	268,700
OT F 0348-00 Federal Grant	0.00	0	2,400	0	0	0	2,400
Totals:	11.00	633,100	188,300	0	0	0	821,400

Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB
Bill Number & Chapter: H406 (Ch.2), S1388 (Ch.47)

DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. This budget includes commission support, an administrative division, and a utilities division.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	5,165,200	4,628,700	5,195,900	5,182,700	5,079,700	5,040,900
Federal	71,600	59,300	70,200	103,700	102,200	101,700
Total:	5,236,800	4,688,000	5,266,100	5,286,400	5,181,900	5,142,600
Percent Change:		(10.5%)	12.3%	0.4%	(1.6%)	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,704,300	3,500,000	3,755,000	3,759,000	3,654,500	3,615,200
Operating Expenditures	1,471,000	1,160,600	1,498,600	1,516,200	1,516,200	1,516,200
Capital Outlay	61,500	27,400	12,500	11,200	11,200	11,200
Total:	5,236,800	4,688,000	5,266,100	5,286,400	5,181,900	5,142,600
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**49.00**	**0**	**4,963,200**	**70,200**	**5,033,400**
1. Electricity Regulators Assist Grant	0.00	0	232,700	0	232,700
FY 2010 Total Appropriation	**49.00**	**0**	**5,195,900**	**70,200**	**5,266,100**
Removal of One-Time Expenditures	0.00	0	(82,700)	(1,000)	(83,700)
FY 2011 Base	**49.00**	**0**	**5,113,200**	**69,200**	**5,182,400**
Benefit Costs	0.00	0	(67,700)	(900)	(68,600)
Inflationary Adjustments	0.00	0	13,800	0	13,800
Replacement Items	0.00	0	11,200	0	11,200
Statewide Cost Allocation	0.00	0	3,800	0	3,800
FY 2011 Maintenance (MCO)	**49.00**	**0**	**5,074,300**	**68,300**	**5,142,600**
1. Increase Federal DOT Grant	0.00	0	(33,400)	33,400	0
FY 2011 Total Appropriation	**49.00**	**0**	**5,040,900**	**101,700**	**5,142,600**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*1.6%*	*44.9%*	*2.2%*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(3.0%)*	*44.9%*	*(2.3%)*

FISCAL YEAR 2010
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $232,700. These funds are to be used for an Electricity Regulators Assistance Grant from the American Recovery and Reinvestment Act (ARRA). ARRA included provisions to increase energy efficiency, energy storage, and capacity, implement smart grid technology and focus on electricity-based renewable energy. The grant alleviates some of the additional workload put on electricity regulators caused by those provisions in the act.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays and a total reduction in this appropriation of $68,600 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Inflationary increases were provided for rent. One color copier was included for replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). This appropriation does include one line item that shifts additional costs from the regulatory fund to the federal Department of Transportation Grant in the pipeline safety program. The federal grant agreed to increase its cost share from 40% to 60% of this program's cost.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-20 Public Utilities	48.36	3,383,600	1,425,900	0	0	0	4,809,500
OT D 0229-20 Public Utilities	0.00	0	0	11,200	0	0	11,200
D 0346-00 American Reinvest	0.00	149,400	70,800	0	0	0	220,200
F 0348-00 Federal Grant	0.64	82,200	19,500	0	0	0	101,700
Totals:	49.00	3,615,200	1,516,200	11,200	0	0	5,142,600

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Building Safety, Division of	14,990,600	10,765,800	12,713,000	11,906,600	11,575,500	11,395,800
General Boards	373,600	292,400	306,000	307,800	264,100	291,400
Historical Society	0	0	5,223,300	5,160,100	4,882,600	4,873,000
Libraries, Commission for	0	0	4,714,200	5,152,400	4,640,400	4,352,000
Lottery, State	11,191,800	8,961,800	11,108,400	11,207,700	11,807,400	10,955,400
Medical Boards	4,166,100	3,745,400	4,579,800	4,524,200	4,401,600	4,368,800
Regulatory Boards	6,259,800	5,704,300	6,225,900	6,227,900	6,130,200	6,096,300
State Appellate Public Def	2,178,000	2,019,700	1,986,400	2,338,600	2,020,800	1,954,800
Veterans Services, Division of	35,239,200	22,389,700	24,328,900	30,146,900	28,867,100	28,753,200
Total:	74,399,100	53,879,100	71,185,900	76,972,200	74,589,700	73,040,700
BY FUND SOURCE						
General	3,987,600	3,671,600	8,844,800	10,189,800	8,686,200	8,373,300
Dedicated	51,588,500	43,034,700	51,353,000	50,342,700	49,806,000	48,669,000
Federal	18,823,000	7,172,800	10,988,100	16,439,700	16,097,500	15,998,400
Total:	74,399,100	53,879,100	71,185,900	76,972,200	74,589,700	73,040,700
Percent Change:		(27.6%)	32.1%	8.1%	4.8%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	37,588,900	34,181,200	42,054,400	42,554,100	40,745,600	35,354,600
Operating Expenditures	35,043,300	19,022,500	27,757,300	32,361,500	32,168,000	27,282,300
Capital Outlay	1,629,000	567,800	810,100	1,303,800	1,052,000	817,500
Trustee/Benefit	137,900	107,600	564,100	752,800	624,100	541,600
Lump Sum	0	0	0	0	0	9,044,700
Total:	74,399,100	53,879,100	71,185,900	76,972,200	74,589,700	73,040,700
Full-Time Positions (FTP)	632.35	632.35	731.12	718.12	705.12	704.12

The Department of Self-Governing Agencies includes: Division of Building Safety, General Boards, Idaho State Historical Society, Idaho Commission for Libraries, Idaho State Lottery, Medical Boards, Regulatory Boards, Division of Veterans Services and the State Appellate Public Defender.

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Division of Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBB, 450 BSBC
Bill Number & Chapter: H626 (Ch.149)

PROGRAM DESCRIPTION: The Division of Building Safety administers five bureaus and houses seven boards. The Electrical and Plumbing Bureaus license electricians and plumbers, issue permits, approve plans, and conduct inspections. The Building Bureau administers numerous building code regulatory programs involving the construction and safety of state facilities, prefabricated modular structures, and mobile or manufactured homes, as well as providing for the rehabilitation of older mobile homes, licensing the mobile home industry, and conducting plan reviews and inspections. The Heating, Ventilation, and Air Conditioning (HVAC) Bureau establishes qualifications and issues certificates of competency for HVAC installers and conducts inspections of HVAC systems. The Public Works Contractor Licensing Bureau licenses all contractors and construction managers performing public works construction. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors. [Statutory Authority: §67-2601, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	14,928,600	10,719,900	12,653,900	11,864,200	11,534,200	11,354,900
Federal	62,000	45,900	59,100	42,400	41,300	40,900
Total:	14,990,600	10,765,800	12,713,000	11,906,600	11,575,500	11,395,800
Percent Change:		(28.2%)	18.1%	(6.3%)	(8.9%)	(10.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,855,800	8,865,400	9,595,000	9,383,900	9,082,700	8,967,500
Operating Expenditures	4,230,600	1,673,400	2,907,500	2,248,700	2,221,300	2,221,300
Capital Outlay	904,200	227,000	210,500	274,000	271,500	207,000
Total:	14,990,600	10,765,800	12,713,000	11,906,600	11,575,500	11,395,800
Full-Time Positions (FTP)	152.00	152.00	152.00	145.00	141.00	141.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 141 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**152.00**	**0**	**12,653,900**	**59,100**	**12,713,000**
Removal of One-Time Expenditures	0.00	0	(406,800)	(800)	(407,600)
Base Adjustments	(11.00)	0	(930,100)	(17,100)	(947,200)
FY 2011 Base	**141.00**	**0**	**11,317,000**	**41,200**	**11,358,200**
Benefit Costs	0.00	0	(196,500)	(700)	(197,200)
Inflationary Adjustments	0.00	0	15,800	0	15,800
Replacement Items	0.00	0	207,000	0	207,000
Statewide Cost Allocation	0.00	0	11,600	400	12,000
FY 2011 Total Appropriation	**141.00**	**0**	**11,354,900**	**40,900**	**11,395,800**
% Change From FY 2010 Original Approp.	*(7.2%)*	*0.0%*	*(10.3%)*	*(30.8%)*	*(10.4%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base reductions included the removal of 11.00 FTP's and $947,200 of personnel and operating costs which is a 7.4% reduction in dedicated funds and a 28.9% reduction in federal funds. These reductions were identified through the zero base budget exercise the division underwent during fiscal year 2010 and are also a result of the economic downturn. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Inflationary adjustments are for contractual rent increases in both the Coeur d' Alene and Meridian offices. Replacement items include nine vehicles, 18 computers, and other office equipment. Adjustments were made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	126.71	8,034,500	2,039,600	0	0	0	10,074,100
OT D 0229-00 State Regulatory	0.00	0	0	191,000	0	0	191,000
D 0349-10 Misc Rev/Ind Safety	9.18	586,400	98,900	0	0	0	685,300
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	0	16,000	0	0	16,000
D 0349-11 Misc Rev/Logging	4.59	312,300	76,200	0	0	0	388,500
F 0348-00 Federal Grant	0.52	34,300	6,600	0	0	0	40,900
Totals:	141.00	8,967,500	2,221,300	207,000	0	0	11,395,800

General Boards

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Board of Examiners	15,300	15,300	0	0	0	0
Commission on Hispanic Affairs	358,300	277,100	306,000	307,800	264,100	291,400
Total:	373,600	292,400	306,000	307,800	264,100	291,400
BY FUND SOURCE						
General	128,300	126,500	97,000	108,000	68,200	94,800
Dedicated	88,200	86,500	98,200	88,800	86,700	87,400
Federal	157,100	79,400	110,800	111,000	109,200	109,200
Total:	373,600	292,400	306,000	307,800	264,100	291,400
Percent Change:		(21.7%)	4.7%	0.6%	(13.7%)	(4.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	201,800	175,400	187,600	195,800	157,600	184,900
Operating Expenditures	137,300	96,100	99,200	92,800	87,300	87,300
Trustee/Benefit	34,500	20,900	19,200	19,200	19,200	19,200
Total:	373,600	292,400	306,000	307,800	264,100	291,400
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	3.00	3.00

In accordance with §67-3519, Idaho Code, the General Boards are authorized no more than 3 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**4.00**	**106,800**	**87,200**	**110,800**	**304,800**
Supplementals	0.00	0	11,000	0	11,000
Omnibus Rescission	0.00	(9,800)	0	0	(9,800)
FY 2010 Total Appropriation	**4.00**	**97,000**	**98,200**	**110,800**	**306,000**
Removal of One-Time Expenditures	(1.00)	0	(90,000)	(900)	(90,900)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**2.00**	**97,000**	**8,200**	**109,900**	**215,100**
Benefit Costs	0.00	(1,000)	0	(700)	(1,700)
Inflationary Adjustments	0.00	0	600	0	600
Statewide Cost Allocation	0.00	(1,200)	0	0	(1,200)
FY 2011 Program Maintenance	**2.00**	**94,800**	**8,800**	**109,200**	**212,800**
Line Items	1.00	0	78,600	0	78,600
FY 2011 Total	**3.00**	**94,800**	**87,400**	**109,200**	**291,400**
% Chg from FY 2010 Orig Approp.	(25.0%)	(11.2%)	0.2%	(1.4%)	(4.4%)
% Chg from FY 2010 Total Approp.	(25.0%)	(2.3%)	(11.0%)	(1.4%)	(4.8%)

I. General Boards: Board of Examiners

STARS Number & Budget Unit: 442 SCBE

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in §67-2001, Idaho Code, et seq.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	15,300	15,300	0	0	0	0
Percent Change:		0.0%	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	15,300	15,300	0	0	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

The Board of Examiners continues to review and approve audited sheriff's claims, however under Section 31-2219, Idaho Code, the Department of Correction will be responsible for paying these claims. As a result, the Board of Examiners did not make a budget request for 2010 or 2011.

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: H439 (Ch.7), S1307 (Ch.18), S1430 (Ch.291)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs promotes economic, educational, social, legal, and political equality for Hispanic peoples in Idaho. [Statutory Authority: §67-7201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	113,000	111,200	97,000	108,000	68,200	94,800
Dedicated	88,200	86,500	98,200	88,800	86,700	98,400
Federal	157,100	79,400	110,800	111,000	109,200	109,200
Total:	358,300	277,100	306,000	307,800	264,100	302,400
Percent Change:		(22.7%)	10.4%	0.6%	(13.7%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	201,800	175,400	187,600	195,800	157,600	184,900
Operating Expenditures	137,300	96,100	99,200	92,800	87,300	98,300
Trustee/Benefit	19,200	5,600	19,200	19,200	19,200	19,200
Total:	358,300	277,100	306,000	307,800	264,100	302,400
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.00**	**106,800**	**87,200**	**110,800**	**304,800**
1. Millennium Fund Grant	0.00	0	11,000	0	11,000
Omnibus Rescission	0.00	(9,800)	0	0	(9,800)
FY 2010 Total Appropriation	**4.00**	**97,000**	**98,200**	**110,800**	**306,000**
Removal of One-Time Expenditures	(1.00)	0	(90,000)	(900)	(90,900)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**2.00**	**97,000**	**8,200**	**109,900**	**215,100**
Benefit Costs	0.00	(1,000)	0	(700)	(1,700)
Inflationary Adjustments	0.00	0	600	0	600
Statewide Cost Allocation	0.00	(1,200)	0	0	(1,200)
FY 2011 Maintenance (MCO)	**2.00**	**94,800**	**8,800**	**109,200**	**212,800**
1. Prevention Specialist	1.00	0	78,600	0	78,600
2. Millennium Fund Appropriation	0.00	0	11,000	0	11,000
FY 2011 Total Appropriation	**3.00**	**94,800**	**98,400**	**109,200**	**302,400**
% Change From FY 2010 Original Approp.	*(25.0%)*	*(11.2%)*	*12.8%*	*(1.4%)*	*(0.8%)*
% Change From FY 2010 Total Approp.	*(25.0%)*	*(2.3%)*	*0.2%*	*(1.4%)*	*(1.2%)*

FISCAL YEAR 2010
SUPPLEMENTAL: H703 transferred $11,000 from the American Lung Association grant to the Idaho Hispanic Commission for fiscal year 2010. The supplemental was funded at the request of both entities to allow for the Hispanic Commission to contract with the American Lung Association for Hispanic youth tobacco cessation programs.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 9.2% or $9,800 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. A $600 dedicated fund increase was provided for contract inflation. Adjustments were made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provided $78,600 in funding and 1 FTP for a prevention specialist, funded on a year-to-year basis, through a grant from the Department of Education. The source of the funding is cigarette tax money. Line item 2 provided a transfer of $11,000 from the Millennium Fund.

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FY 2011 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	1.30	90,300	4,500	0	0	0	94,800
	D	0349-00 Miscellaneous Rev	0.00	0	8,800	0	0	0	8,800
OT	D	0349-00 Miscellaneous Rev	1.00	48,300	30,300	0	0	0	78,600
OT	D	0499-00 Millennium Income	0.00	0	11,000	0	0	0	11,000
	F	0348-00 Federal Grant	0.70	46,300	43,700	0	19,200	0	109,200
		Totals:	3.00	184,900	98,300	0	19,200	0	302,400

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: H439 (Ch.7), S1307 (Ch.18), S1430 (Ch.291)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs promotes economic, educational, social, legal, and political equality for Hispanic peoples in Idaho. [Statutory Authority: §67-7201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	113,000	111,200	97,000	108,000	68,200	94,800
Dedicated	88,200	86,500	98,200	88,800	86,700	98,400
Federal	157,100	79,400	110,800	111,000	109,200	109,200
Total:	358,300	277,100	306,000	307,800	264,100	302,400
Percent Change:		(22.7%)	10.4%	0.6%	(13.7%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	201,800	175,400	187,600	195,800	157,600	184,900
Operating Expenditures	137,300	96,100	99,200	92,800	87,300	98,300
Trustee/Benefit	19,200	5,600	19,200	19,200	19,200	19,200
Total:	358,300	277,100	306,000	307,800	264,100	302,400
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.00**	**106,800**	**87,200**	**110,800**	**304,800**
1. Millennium Fund Grant	0.00	0	11,000	0	11,000
Omnibus Rescission	0.00	(9,800)	0	0	(9,800)
FY 2010 Total Appropriation	**4.00**	**97,000**	**98,200**	**110,800**	**306,000**
Removal of One-Time Expenditures	(1.00)	0	(90,000)	(900)	(90,900)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**2.00**	**97,000**	**8,200**	**109,900**	**215,100**
Benefit Costs	0.00	(1,000)	0	(700)	(1,700)
Inflationary Adjustments	0.00	0	600	0	600
Statewide Cost Allocation	0.00	(1,200)	0	0	(1,200)
FY 2011 Maintenance (MCO)	**2.00**	**94,800**	**8,800**	**109,200**	**212,800**
1. Prevention Specialist	1.00	0	78,600	0	78,600
2. Millennium Fund Appropriation	0.00	0	11,000	0	11,000
FY 2011 Total Appropriation	**3.00**	**94,800**	**98,400**	**109,200**	**302,400**
% Change From FY 2010 Original Approp.	*(25.0%)*	*(11.2%)*	*12.8%*	*(1.4%)*	*(0.8%)*
% Change From FY 2010 Total Approp.	*(25.0%)*	*(2.3%)*	*0.2%*	*(1.4%)*	*(1.2%)*

FISCAL YEAR 2010
SUPPLEMENTAL: H703 transferred $11,000 from the American Lung Association grant to the Idaho Hispanic Commission for fiscal year 2010. The supplemental was funded at the request of both entities to allow for the Hispanic Commission to contract with the American Lung Association for Hispanic youth tobacco cessation programs.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 9.2% or $9,800 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. A $600 dedicated fund increase was provided for contract inflation. Adjustments were made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provided $78,600 in funding and 1 FTP for a prevention specialist, funded on a year-to-year basis, through a grant from the Department of Education. The source of the funding is cigarette tax money. Line item 2 provided a transfer of $11,000 from the Millennium Fund.

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FY 2011 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	1.30	90,300	4,500	0	0	0	94,800
	D	0349-00 Miscellaneous Rev	0.00	0	8,800	0	0	0	8,800
OT	D	0349-00 Miscellaneous Rev	1.00	48,300	30,300	0	0	0	78,600
OT	D	0499-00 Millennium Income	0.00	0	11,000	0	0	0	11,000
	F	0348-00 Federal Grant	0.70	46,300	43,700	0	19,200	0	109,200
		Totals:	3.00	184,900	98,300	0	19,200	0	302,400

provided for changes in employee compensation (CEC). Line item 1 added one FTP and $104,700 in dedicated funds for a Capitol curator to oversee preservation of the Capitol and manage special exhibits. Line item 2 added one FTP and increased federal spending authority by $338,600 for preservation of the Old Idaho Penitentiary and for adding digital content to the Historical Society's website. Line item 3 added $242,700 in dedicated spending authority for education, preservation, and outreach from other private and earned income sources.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.
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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.60	1,379,200	759,200	0	31,600	0	2,170,000
D 0349-00 Miscellaneous Rev	4.15	467,600	628,200	0	0	0	1,095,800
D 0481-09 Capitol Income	1.00	56,200	48,500	0	0	0	104,700
F 0348-00 Federal Grant	12.27	894,900	326,500	0	130,000	0	1,351,400
OT F 0348-00 Federal Grant	0.00	0	0	151,100	0	0	151,100
Totals:	47.02	2,797,900	1,762,400	151,100	161,600	0	4,873,000

Idaho Commission for Libraries

STARS Number & Budget Unit: 521 EDLA, 521 EDLB, 521 EDTG
Bill Number & Chapter: S1429 (Ch.290)

PROGRAM DESCRIPTION: 2009 Idaho Session Laws Chapter 178 moved the Idaho Commission for Libraries (ICFL) out from under the State Board of Education to the Department of Self-Governing Agencies effective July 1, 2009. The Commission operates under the direction and governance of its own Board of Trustees. The ICFL exists to assist statewide library development. ICFL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels. [Statutory Authority: §33-2501, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	0	0	3,134,300	3,548,400	3,077,200	2,796,400
Dedicated	0	0	75,300	76,000	75,300	75,300
Federal	0	0	1,504,600	1,528,000	1,487,900	1,480,300
Total:	0	0	4,714,200	5,152,400	4,640,400	4,352,000
Percent Change:				9.3%	(1.6%)	(7.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	2,272,000	2,409,800	2,200,100	2,203,600
Operating Expenditures	0	0	2,081,800	2,082,300	2,079,900	1,788,000
Capital Outlay	0	0	50,000	199,900	50,000	50,000
Trustee/Benefit	0	0	310,400	460,400	310,400	310,400
Total:	0	0	4,714,200	5,152,400	4,640,400	4,352,000
Full-Time Positions (FTP)	0.00	0.00	45.50	41.50	41.50	41.50

In accordance with §67-3519, Idaho Code, the Commission for Libraries is authorized no more than 41.5 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**45.50**	**3,426,000**	**75,300**	**1,504,600**	**5,005,900**
Omnibus Rescission	0.00	(291,700)	0	0	(291,700)
FY 2010 Total Appropriation	**45.50**	**3,134,300**	**75,300**	**1,504,600**	**4,714,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**45.50**	**3,134,300**	**75,300**	**1,504,600**	**4,714,200**
Removal of One-Time Expenditures	0.00	0	0	(10,300)	(10,300)
Base Adjustments	(4.00)	0	0	0	0
FY 2011 Base	**41.50**	**3,134,300**	**75,300**	**1,494,300**	**4,703,900**
Benefit Costs	0.00	(44,100)	0	(14,000)	(58,100)
Statewide Cost Allocation	0.00	(1,900)	0	0	(1,900)
Annualizations	0.00	(291,900)	0	0	(291,900)
FY 2011 Total Appropriation	**41.50**	**2,796,400**	**75,300**	**1,480,300**	**4,352,000**
% Change From FY 2010 Original Approp.	*(8.8%)*	*(18.4%)*	*0.0%*	*(1.6%)*	*(13.1%)*
% Change From FY 2010 Total Approp.	*(8.8%)*	*(10.8%)*	*0.0%*	*(1.6%)*	*(7.7%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received an 8.5%, or $291,700 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: An FTP adjustment removed four vacant positions from the commission's base. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items. An adjustment was made to the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Legislative intent was provided recognizing that $291,900 of one-time savings due to contract period changes were returned to the General Fund and that this funding be restored to the commission in FY 2012, if possible.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.50	1,726,100	1,070,300	0	0	0	2,796,400
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
F 0348-00 Federal Grant	10.00	477,500	693,400	25,000	284,400	0	1,480,300
Totals:	41.50	2,203,600	1,788,000	50,000	310,400	0	4,352,000

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)
Bill Number & Chapter: H648 (Ch.152)

PROGRAM DESCRIPTION: The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings. [Statutory Authority: §67-7401, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	11,191,800	8,961,800	11,108,400	11,207,700	11,807,400	10,955,400
Percent Change:		(19.9%)	24.0%	0.9%	6.3%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,819,000	2,473,800	2,741,700	2,789,300	3,087,900	2,619,500
Operating Expenditures	8,260,900	6,403,500	8,265,800	8,241,700	8,512,800	8,241,700
Capital Outlay	111,900	84,500	100,900	176,700	176,700	94,200
Trustee/Benefit	0	0	0	0	30,000	0
Total:	11,191,800	8,961,800	11,108,400	11,207,700	11,807,400	10,955,400
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	50.00	47.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 47 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**47.00**	**0**	**11,108,400**	**0**	**11,108,400**
Removal of One-Time Expenditures	0.00	0	(103,900)	0	(103,900)
FY 2011 Base	**47.00**	**0**	**11,004,500**	**0**	**11,004,500**
Benefit Costs	0.00	0	(65,800)	0	(65,800)
Replacement Items	0.00	0	40,800	0	40,800
Statewide Cost Allocation	0.00	0	(24,100)	0	(24,100)
FY 2011 Total Appropriation	**47.00**	**0**	**10,955,400**	**0**	**10,955,400**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(1.4%)*	*0.0%*	*(1.4%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding of $40,800 was provided for replacement items including computers, software, and security equipment. Adjustments were made to the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: H648 included legislative intent that amounts necessary to pay prizes, retailer commissions, advertising, and promotional costs shall be continuously appropriated to the Idaho State Lottery Commission under the provisions of Section 67-7428, Idaho Code.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	47.00	2,619,500	8,241,700	53,400	0	0	10,914,600
OT D 0419-00 Lottery	0.00	0	0	40,800	0	0	40,800
Totals:	47.00	2,619,500	8,241,700	94,200	0	0	10,955,400

Medical Boards

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Board of Dentistry	380,100	342,500	420,200	399,400	392,800	390,500
Board of Medicine	1,505,400	1,258,700	1,571,200	1,455,100	1,427,200	1,416,800
Board of Nursing	942,100	885,700	1,019,200	1,047,500	992,100	984,200
Board of Pharmacy	1,127,100	1,082,200	1,349,600	1,393,500	1,365,000	1,354,400
Board of Veterinary Medicine	211,400	176,300	219,600	228,700	224,500	222,900
Total:	4,166,100	3,745,400	4,579,800	4,524,200	4,401,600	4,368,800
BY FUND SOURCE						
Dedicated	4,137,800	3,718,200	4,579,800	4,524,200	4,401,600	4,368,800
Federal	28,300	27,200	0	0	0	0
Total:	4,166,100	3,745,400	4,579,800	4,524,200	4,401,600	4,368,800
Percent Change:		(10.1%)	22.3%	(1.2%)	(3.9%)	(4.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,417,800	2,257,800	2,406,500	2,441,500	2,339,900	0
Operating Expenditures	1,726,500	1,467,500	2,121,800	1,998,200	1,977,200	0
Capital Outlay	21,800	20,100	51,500	84,500	84,500	0
Lump Sum	0	0	0	0	0	4,368,800
Total:	4,166,100	3,745,400	4,579,800	4,524,200	4,401,600	4,368,800
Full-Time Positions (FTP)	39.05	39.05	40.30	40.30	40.30	40.30

In accordance with Idaho Code §67-3519, the Medical Boards are authorized no more than 40.30 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**40.30**	**0**	**4,529,800**	**0**	**4,529,800**
Supplementals	0.00	0	50,000	0	50,000
FY 2010 Total Appropriation	**40.30**	**0**	**4,579,800**	**0**	**4,579,800**
Removal of One-Time Expenditures	0.00	0	(330,500)	0	(330,500)
Base Adjustments	0.00	0	(26,800)	0	(26,800)
FY 2011 Base	**40.30**	**0**	**4,222,500**	**0**	**4,222,500**
Benefit Costs	0.00	0	(56,400)	0	(56,400)
Inflationary Adjustments	0.00	0	27,400	0	27,400
Replacement Items	0.00	0	86,700	0	86,700
Statewide Cost Allocation	0.00	0	(52,100)	0	(52,100)
FY 2011 Program Maintenance	**40.30**	**0**	**4,228,100**	**0**	**4,228,100**
Line Items	0.00	0	140,700	0	140,700
FY 2011 Total	**40.30**	**0**	**4,368,800**	**0**	**4,368,800**
% Chg from FY 2010 Orig Approp.	0.0%		(3.6%)		(3.6%)
% Chg from FY 2010 Total Approp.	0.0%		(4.6%)		(4.6%)

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H439 (Ch.7), H649 (Ch.153)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists. [Statutory Authority: §54-900, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	380,100	342,500	420,200	399,400	392,800	390,500
Percent Change:		(9.9%)	22.7%	(5.0%)	(6.5%)	(7.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	221,500	189,300	214,700	215,000	208,400	0
Operating Expenditures	152,600	147,800	203,500	180,900	180,900	0
Capital Outlay	6,000	5,400	2,000	3,500	3,500	0
Lump Sum	0	0	0	0	0	390,500
Total:	380,100	342,500	420,200	399,400	392,800	390,500
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**3.00**	**0**	**370,200**	**0**	**370,200**
1. Dentistry Administrative Hearings	0.00	0	50,000	0	50,000
FY 2010 Total Appropriation	**3.00**	**0**	**420,200**	**0**	**420,200**
Removal of One-Time Expenditures	0.00	0	(56,400)	0	(56,400)
FY 2011 Base	**3.00**	**0**	**363,800**	**0**	**363,800**
Benefit Costs	0.00	0	(4,200)	0	(4,200)
Inflationary Adjustments	0.00	0	11,500	0	11,500
Replacement Items	0.00	0	4,800	0	4,800
Statewide Cost Allocation	0.00	0	(400)	0	(400)
FY 2011 Maintenance (MCO)	**3.00**	**0**	**375,500**	**0**	**375,500**
1. Dentistry Online Applications	0.00	0	15,000	0	15,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**3.00**	**0**	**390,500**	**0**	**390,500**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*5.5%*	*0.0%*	*5.5%*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(7.1%)*	*0.0%*	*(7.1%)*

FISCAL YEAR 2010

SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $50,000. These funds were provided to cover the costs for two administrative complaints and an additional pending complaint hearing.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were provided for general inflation in the amount of $11,500 and $4,800 for a replacement server and software upgrade. An adjustment was made in the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC). Line item 1 provides spending authority of $15,000 for online licensing services.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.00	0	0	0	0	370,700	370,700
OT D 0229-00 State Regulatory	0.00	0	0	0	0	19,800	19,800
Totals:	3.00	0	0	0	0	390,500	390,500

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H649 (Ch.153)

PROGRAM DESCRIPTION: The Board of Medicine ensures public health, safety and welfare by licensing and regulating physicians and other health care providers. [Statutory Authority: §54-1801, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,505,400	1,258,700	1,571,200	1,455,100	1,427,200	1,416,800
Percent Change:		(16.4%)	24.8%	(7.4%)	(9.2%)	(9.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	802,300	774,400	780,900	783,100	755,200	0
Operating Expenditures	701,900	483,100	763,600	665,100	665,100	0
Capital Outlay	1,200	1,200	26,700	6,900	6,900	0
Lump Sum	0	0	0	0	0	1,416,800
Total:	1,505,400	1,258,700	1,571,200	1,455,100	1,427,200	1,416,800
Full-Time Positions (FTP)	13.80	13.80	13.80	13.80	13.80	13.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**13.80**	**0**	**1,571,200**	**0**	**1,571,200**
Removal of One-Time Expenditures	0.00	0	(112,700)	0	(112,700)
Base Adjustments	0.00	0	(26,800)	0	(26,800)
FY 2011 Base	**13.80**	**0**	**1,431,700**	**0**	**1,431,700**
Benefit Costs	0.00	0	(19,300)	0	(19,300)
Replacement Items	0.00	0	6,900	0	6,900
Statewide Cost Allocation	0.00	0	(2,500)	0	(2,500)
FY 2011 Maintenance (MCO)	**13.80**	**0**	**1,416,800**	**0**	**1,416,800**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**13.80**	**0**	**1,416,800**	**0**	**1,416,800**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(9.8%)*	*0.0%*	*(9.8%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base reductions include removing unused funding for rehabilitation monitoring and a reduction in lease costs. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included two computers and a Microsoft Office upgrade totaling $6,900. Adjustments were made in the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	13.80	0	0	0	0	1,416,800	1,416,800

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H649 (Ch.153)

PROGRAM DESCRIPTION: The Board of Nursing regulates nursing education and practice for the purpose of safeguarding the public health, safety, and welfare. [Statutory Authority: §54-1401, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	942,100	885,700	1,019,200	1,047,500	992,100	984,200
Percent Change:		(6.0%)	15.1%	2.8%	(2.7%)	(3.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	528,300	488,500	514,200	535,600	499,600	0
Operating Expenditures	410,700	397,200	495,000	497,000	477,600	0
Capital Outlay	3,100	0	10,000	14,900	14,900	0
Lump Sum	0	0	0	0	0	984,200
Total:	942,100	885,700	1,019,200	1,047,500	992,100	984,200
Full-Time Positions (FTP)	8.50	8.50	8.50	8.50	8.50	8.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**8.50**	**0**	**1,019,200**	**0**	**1,019,200**
Removal of One-Time Expenditures	0.00	0	(54,600)	0	(54,600)
FY 2011 Base	**8.50**	**0**	**964,600**	**0**	**964,600**
Benefit Costs	0.00	0	(11,900)	0	(11,900)
Inflationary Adjustments	0.00	0	12,100	0	12,100
Replacement Items	0.00	0	15,800	0	15,800
Statewide Cost Allocation	0.00	0	(11,400)	0	(11,400)
FY 2011 Maintenance (MCO)	**8.50**	**0**	**969,200**	**0**	**969,200**
3. Nursing PRN Audit	0.00	0	15,000	0	15,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**8.50**	**0**	**984,200**	**0**	**984,200**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(3.4%)*	*0.0%*	*(3.4%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were provided for inflation and replacement purchases of IT and telephone equipment upgrades. No increases were provided for changes in employee compensation (CEC). Line item 3 provides funding for an audit of the Program for Recovering Nurses (PRN).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	8.50	0	0	0	0	953,400	953,400
OT D 0229-00 State Regulatory	0.00	0	0	0	0	30,800	30,800
Totals:	8.50	0	0	0	0	984,200	984,200

IV. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H649 (Ch.153)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sale, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness. [Statutory Authority: §54-1701, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,098,800	1,055,000	1,349,600	1,393,500	1,365,000	1,354,400
Federal	28,300	27,200	0	0	0	0
Total:	1,127,100	1,082,200	1,349,600	1,393,500	1,365,000	1,354,400
Percent Change:		(4.0%)	24.7%	3.3%	1.1%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	754,100	709,100	780,300	784,900	758,000	0
Operating Expenditures	364,500	361,200	557,900	549,400	547,800	0
Capital Outlay	8,500	11,900	11,400	59,200	59,200	0
Lump Sum	0	0	0	0	0	1,354,400
Total:	1,127,100	1,082,200	1,349,600	1,393,500	1,365,000	1,354,400
Full-Time Positions (FTP)	12.00	12.00	13.00	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**13.00**	**0**	**1,349,600**	**0**	**1,349,600**
Appropriation Adjustment	0.00	0	0	0	0
FY 2010 Total Appropriation	**13.00**	**0**	**1,349,600**	**0**	**1,349,600**
Removal of One-Time Expenditures	0.00	0	(103,200)	0	(103,200)
FY 2011 Base	**13.00**	**0**	**1,246,400**	**0**	**1,246,400**
Benefit Costs	0.00	0	(18,200)	0	(18,200)
Inflationary Adjustments	0.00	0	3,800	0	3,800
Replacement Items	0.00	0	59,200	0	59,200
Statewide Cost Allocation	0.00	0	(41,800)	0	(41,800)
FY 2011 Maintenance (MCO)	**13.00**	**0**	**1,249,400**	**0**	**1,249,400**
5. Pharmacy Fingerprinting Fees	0.00	0	60,000	0	60,000
6. Pharmacy Lic System Upgrades	0.00	0	45,000	0	45,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**13.00**	**0**	**1,354,400**	**0**	**1,354,400**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.4%*	*0.0%*	*0.4%*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*0.4%*	*0.0%*	*0.4%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: An appropriation adjustment was made to correct a new position from one-time to ongoing. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding in the amount of $3,800 was provided for contract inflation. Replacement items totaling $59,200 were funded which included two vehicles and seven desktop computers. No increases were provided for changes in employee compensation (CEC). Line item 5 provided increased receipts spending authority for fingerprinting fees. Line item 6 provided funding for computer programming to ensure the licensing system will tie to STARS, to provide improved electronic document management, and to provide enhanced functionality for online applications and renewals.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	13.00	0	0	0	0	1,260,200	1,260,200
OT D 0229-00 State Regulatory	0.00	0	0	0	0	94,200	94,200
Totals:	13.00	0	0	0	0	1,354,400	1,354,400

V. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H649 (Ch.153)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine administers and enforces state laws regarding the licensure of persons providing veterinary medical services. [Statutory Authority: §54-2101, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	211,400	176,300	219,600	228,700	224,500	222,900
Percent Change:		(16.6%)	24.6%	4.1%	2.2%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	111,600	96,500	116,400	122,900	118,700	0
Operating Expenditures	96,800	78,200	101,800	105,800	105,800	0
Capital Outlay	3,000	1,600	1,400	0	0	0
Lump Sum	0	0	0	0	0	222,900
Total:	211,400	176,300	219,600	228,700	224,500	222,900
Full-Time Positions (FTP)	1.75	1.75	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**2.00**	**0**	**219,600**	**0**	**219,600**
Removal of One-Time Expenditures	0.00	0	(3,600)	0	(3,600)
FY 2011 Base	**2.00**	**0**	**216,000**	**0**	**216,000**
Benefit Costs	0.00	0	(2,800)	0	(2,800)
Statewide Cost Allocation	0.00	0	4,000	0	4,000
FY 2011 Maintenance (MCO)	**2.00**	**0**	**217,200**	**0**	**217,200**
7. Veterinary Med Reclass TRS1 to 2	0.00	0	5,700	0	5,700
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**2.00**	**0**	**222,900**	**0**	**222,900**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*1.5%*	*0.0%*	*1.5%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Adjustments were made in the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC). Line item 7 reclassified the technical records specialist from a "one" to a "two" in order to attract and maintain qualified candidates.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	0	0	0	0	222,900	222,900

Regulatory Boards

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Board of Accountancy	517,300	440,700	511,600	512,100	503,700	500,600
Board of Engineers & Surveyors	581,100	580,300	556,600	546,800	565,900	562,700
Bureau of Occupational Licenses	3,088,100	2,855,800	3,153,500	3,162,500	3,099,300	3,074,700
Outfitters & Guides Licensing Bd	577,900	512,600	544,700	558,000	542,700	537,900
Real Estate Commission	1,495,400	1,314,900	1,459,500	1,448,500	1,418,600	1,420,400
Total:	6,259,800	5,704,300	6,225,900	6,227,900	6,130,200	6,096,300
BY FUND SOURCE						
Dedicated	6,259,800	5,704,300	6,225,900	6,227,900	6,130,200	6,096,300
Percent Change:		(8.9%)	9.1%	0.0%	(1.5%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,558,600	3,344,300	3,505,200	3,566,800	3,409,100	857,100
Operating Expenditures	2,642,600	2,282,400	2,652,300	2,600,900	2,660,900	556,800
Capital Outlay	6,100	34,000	15,900	7,700	7,700	6,500
Trustee/Benefit	52,500	43,600	52,500	52,500	52,500	0
Lump Sum	0	0	0	0	0	4,675,900
Total:	6,259,800	5,704,300	6,225,900	6,227,900	6,130,200	6,096,300
Full-Time Positions (FTP)	62.00	62.00	62.00	62.00	61.00	62.00

In accordance with §67-3519, Idaho Code, the Regulatory Boards are authorized no more than 62 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**62.00**	**0**	**6,175,900**	**0**	**6,175,900**
Supplementals	0.00	0	50,000	0	50,000
FY 2010 Total Appropriation	**62.00**	**0**	**6,225,900**	**0**	**6,225,900**
Removal of One-Time Expenditures	0.00	0	(99,800)	0	(99,800)
FY 2011 Base	**62.00**	**0**	**6,126,100**	**0**	**6,126,100**
Benefit Costs	0.00	0	(71,400)	0	(71,400)
Inflationary Adjustments	0.00	0	1,600	0	1,600
Replacement Items	0.00	0	4,200	0	4,200
Statewide Cost Allocation	0.00	0	(39,300)	0	(39,300)
FY 2011 Program Maintenance	**62.00**	**0**	**6,021,200**	**0**	**6,021,200**
Line Items	0.00	0	75,100	0	75,100
FY 2011 Total	**62.00**	**0**	**6,096,300**	**0**	**6,096,300**
% Chg from FY 2010 Orig Approp.	0.0%		(1.3%)		(1.3%)
% Chg from FY 2010 Total Approp.	0.0%		(2.1%)		(2.1%)

I. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H649 (Ch.153)

PROGRAM DESCRIPTION: The Board of Accountancy ensures that standards are maintained for certified public accountants and licensed public accountants in Idaho. [Statutory Authority: §54-201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	517,300	440,700	511,600	512,100	503,700	500,600
Percent Change:		(14.8%)	16.1%	0.1%	(1.5%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	250,800	250,700	244,100	245,000	236,600	0
Operating Expenditures	266,500	183,600	267,500	267,100	267,100	0
Capital Outlay	0	6,400	0	0	0	0
Lump Sum	0	0	0	0	0	500,600
Total:	517,300	440,700	511,600	512,100	503,700	500,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.00**	**0**	**511,600**	**0**	**511,600**
Removal of One-Time Expenditures	0.00	0	(5,000)	0	(5,000)
FY 2011 Base	**4.00**	**0**	**506,600**	**0**	**506,600**
Benefit Costs	0.00	0	(5,600)	0	(5,600)
Statewide Cost Allocation	0.00	0	(400)	0	(400)
FY 2011 Maintenance (MCO)	**4.00**	**0**	**500,600**	**0**	**500,600**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**4.00**	**0**	**500,600**	**0**	**500,600**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(2.2%)*	*0.0%*	*(2.2%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. No funds were provided for inflation or replacement items. Adjustments were made in the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	0	0	0	0	500,600	500,600

II. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H649 (Ch.153), S1307 (Ch.18)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying maintain minimum qualifications. [Statutory Authority: §54-1201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	581,100	580,300	556,600	546,800	565,900	562,700
Percent Change:		(0.1%)	(4.1%)	(1.8%)	1.7%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	328,000	318,900	322,800	345,300	340,400	0
Operating Expenditures	248,300	256,700	232,600	200,300	224,300	0
Capital Outlay	4,800	4,700	1,200	1,200	1,200	0
Lump Sum	0	0	0	0	0	562,700
Total:	581,100	580,300	556,600	546,800	565,900	562,700
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.00**	**0**	**506,600**	**0**	**506,600**
1. E/LS Disciplinary Hearing in Sandpoint	0.00	0	50,000	0	50,000
FY 2010 Total Appropriation	**4.00**	**0**	**556,600**	**0**	**556,600**
Removal of One-Time Expenditures	0.00	0	(14,800)	0	(14,800)
FY 2011 Base	**4.00**	**0**	**541,800**	**0**	**541,800**
Benefit Costs	0.00	0	(5,600)	0	(5,600)
Replacement Items	0.00	0	1,200	0	1,200
Statewide Cost Allocation	0.00	0	(1,300)	0	(1,300)
FY 2011 Maintenance (MCO)	**4.00**	**0**	**536,100**	**0**	**536,100**
2. E L/S Director Retirement	0.00	0	26,600	0	26,600
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**4.00**	**0**	**562,700**	**0**	**562,700**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*11.1%*	*0.0%*	*11.1%*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*1.1%*	*0.0%*	*1.1%*

FISCAL YEAR 2010
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $50,000. These funds were to be used for a disciplinary hearing in Sandpoint.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were provided for replacement of a laptop computer. Adjustments were made in the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC). Line item 2 provided funding for payout of accumulated annual leave for the retirement of the executive director and overlap of incumbent and new executive director employment for one month.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	0	0	0	0	535,400	535,400
OT D 0229-00 State Regulatory	0.00	0	0	0	0	27,300	27,300
Totals:	4.00	0	0	0	0	562,700	562,700

III. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H649 (Ch.153)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 24 professional licensing boards and commissions. [Statutory Authority: §67-2601, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	3,088,100	2,855,800	3,153,500	3,162,500	3,099,300	3,074,700
Percent Change:		(7.5%)	10.4%	0.3%	(1.7%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,713,800	1,599,900	1,706,300	1,740,000	1,676,800	0
Operating Expenditures	1,321,800	1,193,400	1,394,700	1,370,000	1,370,000	0
Capital Outlay	0	18,900	0	0	0	0
Trustee/Benefit	52,500	43,600	52,500	52,500	52,500	0
Lump Sum	0	0	0	0	0	3,074,700
Total:	3,088,100	2,855,800	3,153,500	3,162,500	3,099,300	3,074,700
Full-Time Positions (FTP)	32.00	32.00	32.00	32.00	32.00	32.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**32.00**	**0**	**3,153,500**	**0**	**3,153,500**
Removal of One-Time Expenditures	0.00	0	(34,300)	0	(34,300)
FY 2011 Base	**32.00**	**0**	**3,119,200**	**0**	**3,119,200**
Benefit Costs	0.00	0	(44,800)	0	(44,800)
Statewide Cost Allocation	0.00	0	(34,700)	0	(34,700)
FY 2011 Maintenance (MCO)	**32.00**	**0**	**3,039,700**	**0**	**3,039,700**
3. BOL Drivers License Spending Authority	0.00	0	35,000	0	35,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**32.00**	**0**	**3,074,700**	**0**	**3,074,700**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(2.5%)*	*0.0%*	*(2.5%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were not provided for inflation or replacement items. Adjustments were made in the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC). Line item 3 provided spending authority for the State Driving Business Licensure Board that was established late in the 2009 legislative session.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	32.00	0	0	0	0	3,074,700	3,074,700

IV. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H649 (Ch.153)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public. [Statutory Authority: §36-2105, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	577,900	512,600	544,700	558,000	542,700	537,900
Percent Change:		(11.3%)	6.3%	2.4%	(0.4%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	359,500	330,700	349,800	351,100	339,000	0
Operating Expenditures	218,400	181,900	194,900	206,900	203,700	0
Lump Sum	0	0	0	0	0	537,900
Total:	577,900	512,600	544,700	558,000	542,700	537,900
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.00**	**0**	**544,700**	**0**	**544,700**
Removal of One-Time Expenditures	0.00	0	(7,200)	0	(7,200)
FY 2011 Base	**6.00**	**0**	**537,500**	**0**	**537,500**
Benefit Costs	0.00	0	(8,400)	0	(8,400)
Statewide Cost Allocation	0.00	0	(1,200)	0	(1,200)
FY 2011 Maintenance (MCO)	**6.00**	**0**	**527,900**	**0**	**527,900**
4. O/G Funding for Legal Contingencies	0.00	0	10,000	0	10,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**6.00**	**0**	**537,900**	**0**	**537,900**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(1.2%)*	*0.0%*	*(1.2%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were not provided for inflation or replacement items. Adjustments were made in the Statewide Cost Allocation Plan No increases were provided for changes in employee compensation (CEC). Line item 4 provided additional spending authority for professional services due to an increase in the complexity of legal matters affecting the outfitting industry.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	0	0	0	0	537,900	537,900

V. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: H649 (Ch.153)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of real estate professionals. [Statutory Authority: §54-2005, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,495,400	1,314,900	1,459,500	1,448,500	1,418,600	1,420,400
Percent Change:		(12.1%)	11.0%	(0.8%)	(2.8%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	906,500	844,100	882,200	885,400	816,300	857,100
Operating Expenditures	587,600	466,800	562,600	556,600	595,800	556,800
Capital Outlay	1,300	4,000	14,700	6,500	6,500	6,500
Total:	1,495,400	1,314,900	1,459,500	1,448,500	1,418,600	1,420,400
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	15.00	16.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**16.00**	**0**	**1,459,500**	**0**	**1,459,500**
Removal of One-Time Expenditures	0.00	0	(38,500)	0	(38,500)
FY 2011 Base	**16.00**	**0**	**1,421,000**	**0**	**1,421,000**
Benefit Costs	0.00	0	(7,000)	0	(7,000)
Inflationary Adjustments	0.00	0	1,600	0	1,600
Replacement Items	0.00	0	3,000	0	3,000
Statewide Cost Allocation	0.00	0	(1,700)	0	(1,700)
FY 2011 Maintenance (MCO)	**16.00**	**0**	**1,416,900**	**0**	**1,416,900**
5. R/E Purchase Router and Data Back Up	0.00	0	3,500	0	3,500
FY 2011 Total Appropriation	**16.00**	**0**	**1,420,400**	**0**	**1,420,400**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(2.7%)*	*0.0%*	*(2.7%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were provided for legal services contract inflation and replacement computer monitors. Adjustments were made in the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC). Line item 5 provided funding for a new router to upgrade from DSL to a T1 line and for a new data back-up appliance to provide redundancy in the event of an emergency or equipment failure.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	16.00	857,100	556,800	0	0	0	1,413,900
OT D 0229-00 State Regulatory	0.00	0	0	6,500	0	0	6,500
Totals:	16.00	857,100	556,800	6,500	0	0	1,420,400

Office of State Appellate Public Defender

STARS Number & Budget Unit: 443 SGDA
Bill Number & Chapter: S1406 (Ch.229)

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants upon the appeal of their felony criminal convictions in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedures act; appeals from the district court in habeas corpus proceedings; and post-conviction relief proceedings in capital cases.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,178,000	2,019,700	1,986,400	2,338,600	2,020,800	1,954,800
Percent Change:		(7.3%)	(1.6%)	17.7%	1.7%	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,601,600	1,479,100	1,503,100	1,536,900	1,521,100	1,613,700
Operating Expenditures	576,400	540,600	483,300	801,700	499,700	341,100
Total:	2,178,000	2,019,700	1,986,400	2,338,600	2,020,800	1,954,800
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	22.00

In accordance with Section 67-3519, Idaho Code, the State Appellate Public Defender is authorized no more than 22 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**21.00**	**2,145,700**	**0**	**0**	**2,145,700**
Omnibus Rescission	0.00	(159,300)	0	0	(159,300)
FY 2010 Total Appropriation	**21.00**	**1,986,400**	**0**	**0**	**1,986,400**
FY 2011 Base	**21.00**	**1,986,400**	**0**	**0**	**1,986,400**
Benefit Costs	0.00	(29,400)	0	0	(29,400)
Statewide Cost Allocation	0.00	(2,200)	0	0	(2,200)
FY 2011 Maintenance (MCO)	**21.00**	**1,954,800**	**0**	**0**	**1,954,800**
2. Staff Attorneys	1.00	0	0	0	0
FY 2011 Total Appropriation	**22.00**	**1,954,800**	**0**	**0**	**1,954,800**
% Change From FY 2010 Original Approp.	*4.8%*	*(8.9%)*	*0.0%*	*0.0%*	*(8.9%)*
% Change From FY 2010 Total Approp.	*4.8%*	*(1.6%)*	*0.0%*	*0.0%*	*(1.6%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7.4%, or $159,300 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Funding was also provided for changes in the Statewide Cost Allocation Plan. In addition, line item number 2 shifted $140,000 from operating expenditures to personnel costs and added one full-time staff attorney. These operating dollars traditionally have been used to pay contract legal counsel for overflow workload at a rate of $125 per hour. By shifting these moneys to hire an additional staff attorney and to fill one vacant attorney position, the State Public Defender can expect a more productive return by better than a 3:1 ratio, while remaining budget neutral.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.00	1,613,700	341,100	0	0	0	1,954,800

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVL(Cont), 444 SGVS, 444 SGVV, 444 SGVX(Cont)
Bill Number & Chapter: H721 (Ch.313)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,681,300	1,525,400	1,382,500	1,598,500	1,352,600	1,357,300
Dedicated	14,982,300	13,844,000	14,828,400	15,226,000	14,567,600	14,530,400
Federal	18,575,600	7,020,300	8,118,000	13,322,400	12,946,900	12,865,500
Total:	35,239,200	22,389,700	24,328,900	30,146,900	28,867,100	28,753,200
Percent Change:		(36.5%)	8.7%	23.9%	18.7%	18.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,134,300	15,585,400	16,842,700	17,274,500	16,222,400	16,110,400
Operating Expenditures	17,469,000	6,559,000	7,054,500	12,502,800	12,283,800	12,283,700
Capital Outlay	585,000	202,200	381,300	310,500	310,500	308,700
Trustee/Benefit	50,900	43,100	50,400	59,100	50,400	50,400
Total:	35,239,200	22,389,700	24,328,900	30,146,900	28,867,100	28,753,200
Full-Time Positions (FTP)	307.30	307.30	310.30	310.30	300.30	300.30

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 300.3 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**310.30**	**1,530,800**	**14,680,100**	**8,118,000**	**24,328,900**
Omnibus Rescission	0.00	(148,300)	0	0	(148,300)
Omnibus Supplementals	0.00	0	148,300	0	148,300
FY 2010 Total Appropriation	**310.30**	**1,382,500**	**14,828,400**	**8,118,000**	**24,328,900**
Removal of One-Time Expenditures	0.00	0	(457,200)	(236,100)	(693,300)
Base Adjustments	(10.00)	0	0	0	0
FY 2011 Base	**300.30**	**1,382,500**	**14,371,200**	**7,881,900**	**23,635,600**
Benefit Costs	0.00	(25,200)	(263,700)	(131,400)	(420,300)
Inflationary Adjustments	0.00	0	145,500	83,200	228,700
Replacement Items	0.00	0	228,300	31,600	259,900
Statewide Cost Allocation	0.00	0	300	200	500
Endowment Adjustments	0.00	0	0	0	0
FY 2011 Maintenance (MCO)	**300.30**	**1,357,300**	**14,481,600**	**7,865,500**	**23,704,400**
1. Cemetery Expansion	0.00	0	0	5,000,000	5,000,000
2. New Equipment	0.00	0	48,800	0	48,800
FY 2011 Total Appropriation	**300.30**	**1,357,300**	**14,530,400**	**12,865,500**	**28,753,200**
% Change From FY 2010 Original Approp.	*(3.2%)*	*(11.3%)*	*(1.0%)*	*58.5%*	*18.2%*
% Change From FY 2010 Total Approp.	*(3.2%)*	*(1.8%)*	*(2.0%)*	*58.5%*	*18.2%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 9.7%, or $148,300 reduction.
SUPPLEMENTAL: Funds were appropriated from the Miscellaneous Revenues to offset the effects of the General Fund rescission.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: A reduction of 10.00 vacant FTPs left only mission critical staff in the agency. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Contract inflation for building maintenance, janitorial services, and medical inflation for a contract with St. Lukes Regional Medical Center were funded from dedicated and federal funds. Replacement items consisting primarily of household equipment for residents in Lewiston, Boise, and Pocatello were also funded with dedicated and federal funds. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provided $5 million in one-time funding to add 5,500 sites for cremated remains and 4,000 in-ground vaults at the Boise Veterans Cemetery. Line item 2 provided new equipment including an insulated meal cart, a commercial riding mower, diet card software, a can flow storage rack, a utility vehicle with snow blade, pressure reducing mattresses, a security camera, and a commercial grade food processor.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.00	1,306,900	0	0	50,400	0	1,357,300
D 0349-00 Miscellaneous Rev	188.40	9,921,300	3,837,900	0	0	0	13,759,200
OT D 0349-00 Miscellaneous Rev	0.00	0	0	277,100	0	0	277,100
D 0481-24 Vet. Home Income	0.00	0	494,100	0	0	0	494,100
F 0348-00 Federal Grant	93.90	4,882,200	2,951,700	0	0	0	7,833,900
OT F 0348-00 Federal Grant	0.00	0	5,000,000	31,600	0	0	5,031,600
Totals:	300.30	16,110,400	12,283,700	308,700	50,400	0	28,753,200

Idaho Transportation Department

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Transportation Services	48,918,800	34,977,800	49,668,000	40,185,600	39,706,500	38,690,600
Planning	6,408,300	6,193,400	5,492,900	5,175,800	5,144,500	4,962,700
Motor Vehicles	19,472,500	19,575,000	25,141,900	29,192,400	28,717,100	28,182,600
Highway Operations	160,521,100	148,074,300	163,182,900	154,094,300	151,347,100	150,187,000
Contract Construction & Right-of-	563,930,500	237,663,100	640,002,300	274,981,600	278,660,700	261,634,300
Total:	799,251,200	446,483,600	883,488,000	503,629,700	503,575,900	483,657,200
BY FUND SOURCE						
Dedicated	301,540,800	247,642,300	343,472,800	246,883,800	246,852,500	227,015,000
Federal	497,710,400	198,841,300	540,015,200	256,745,900	256,723,400	256,642,200
Total:	799,251,200	446,483,600	883,488,000	503,629,700	503,575,900	483,657,200
Percent Change:		(44.1%)	97.9%	(43.0%)	(43.0%)	(45.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	123,909,300	108,989,700	120,487,300	113,774,600	109,658,500	108,057,600
Operating Expenditures	95,352,000	68,958,500	110,642,700	94,828,100	95,211,300	94,873,100
Capital Outlay	531,981,500	255,607,800	604,168,900	278,466,500	282,145,600	264,166,000
Trustee/Benefit	48,008,400	12,927,600	48,189,100	16,560,500	16,560,500	16,560,500
Total:	799,251,200	446,483,600	883,488,000	503,629,700	503,575,900	483,657,200
Full-Time Positions (FTP)	1,833.50	1,833.50	1,833.50	1,837.50	1,826.50	1,826.50

In accordance with Section 67-3519, Idaho Code this agency is authorized no more than 1,826.50 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

Transportation Services

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Administration	23,399,700	21,394,800	23,234,500	24,061,800	23,623,400	22,675,900
Capital Facilities	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
Aeronautics	4,308,800	2,835,100	4,582,900	2,889,600	2,862,800	2,818,100
Public Transportation	18,360,300	7,897,900	19,000,600	10,384,200	10,370,300	10,346,600
Total:	48,918,800	34,977,800	49,668,000	40,185,600	39,706,500	38,690,600
BY FUND SOURCE						
Dedicated	30,315,600	26,941,700	30,078,200	29,619,100	29,158,600	28,160,800
Federal	18,603,200	8,036,100	19,589,800	10,566,500	10,547,900	10,529,800
Total:	48,918,800	34,977,800	49,668,000	40,185,600	39,706,500	38,690,600
Percent Change:		(28.5%)	42.0%	(19.1%)	(20.1%)	(22.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,919,400	14,571,200	15,843,100	16,008,900	15,518,300	15,312,900
Operating Expenditures	11,102,900	9,479,900	11,092,800	10,591,200	10,602,700	10,467,700
Capital Outlay	3,556,900	3,611,800	3,515,600	3,540,500	3,540,500	2,865,000
Trustee/Benefit	18,339,600	7,314,900	19,216,500	10,045,000	10,045,000	10,045,000
Total:	48,918,800	34,977,800	49,668,000	40,185,600	39,706,500	38,690,600
Full-Time Positions (FTP)	221.00	221.00	224.00	224.00	223.00	223.00

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**224.00**	**0**	**28,852,300**	**10,847,300**	**39,699,600**
Reappropriation	0.00	0	1,225,900	8,742,500	9,968,400
FY 2010 Total Appropriation	**224.00**	**0**	**30,078,200**	**19,589,800**	**49,668,000**
Noncognizable Funds and Transfers	0.00	0	23,700	734,800	758,500
FY 2010 Estimated Expenditures	**224.00**	**0**	**30,101,900**	**20,324,600**	**50,426,500**
Removal of One-Time Expenditures	0.00	0	(2,208,100)	(9,401,500)	(11,609,600)
Base Adjustments	(1.00)	0	(68,500)	(377,200)	(445,700)
FY 2011 Base	**223.00**	**0**	**27,825,300**	**10,545,900**	**38,371,200**
Benefit Costs	0.00	0	(296,000)	(16,100)	(312,100)
Statewide Cost Allocation	0.00	0	(193,500)	0	(193,500)
FY 2011 Program Maintenance	**223.00**	**0**	**27,335,800**	**10,529,800**	**37,865,600**
Line Items	0.00	0	825,000	0	825,000
FY 2011 Total	**223.00**	**0**	**28,160,800**	**10,529,800**	**38,690,600**
% Chg from FY 2010 Orig Approp.	(0.4%)		(2.4%)	(2.9%)	(2.5%)
% Chg from FY 2010 Total Approp.	(0.4%)		(6.4%)	(46.2%)	(22.1%)

I. Transportation Services: Administration

STARS Number & Budget Unit: 290 TRFA, 290 TRFZ(Cont), 290 TRGB(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TRRA

Bill Number & Chapter: S1426 (Ch.328), S1427 (Ch.334), H457 (Ch.129)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research, and budget development.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	23,249,400	21,307,200	22,702,800	23,713,000	23,286,900	22,343,700
Federal	150,300	87,600	531,700	348,800	336,500	332,200
Total:	23,399,700	21,394,800	23,234,500	24,061,800	23,623,400	22,675,900
Percent Change:		(8.6%)	8.6%	3.6%	1.7%	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,226,100	12,957,900	14,191,800	14,240,900	13,802,500	13,617,500
Operating Expenditures	8,516,300	7,710,000	8,434,300	9,171,400	9,171,400	9,043,400
Capital Outlay	657,300	726,900	608,400	649,500	649,500	15,000
Total:	23,399,700	21,394,800	23,234,500	24,061,800	23,623,400	22,675,900
Full-Time Positions (FTP)	199.00	199.00	203.00	203.00	202.00	202.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**203.00**	**0**	**22,702,800**	**531,700**	**23,234,500**
Removal of One-Time Expenditures	0.00	0	(891,200)	(8,800)	(900,000)
Base Adjustments	(1.00)	0	182,300	(182,300)	0
FY 2011 Base	**202.00**	**0**	**21,993,900**	**340,600**	**22,334,500**
Benefit Costs	0.00	0	(274,300)	(8,400)	(282,700)
Statewide Cost Allocation	0.00	0	(200,900)	0	(200,900)
FY 2011 Maintenance (MCO)	**202.00**	**0**	**21,518,700**	**332,200**	**21,850,900**
3. Financial Planning System	0.00	0	300,000	0	300,000
6. HQ VoIP Phone System	0.00	0	525,000	0	525,000
FY 2011 Total Appropriation	**202.00**	**0**	**22,343,700**	**332,200**	**22,675,900**
% Change From FY 2010 Original Approp.	*(0.5%)*	*0.0%*	*(1.6%)*	*(37.5%)*	*(2.4%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: This budget begins with an adjusted base that shifts spending authority from the federal highway funds to the State Highway Account and reduces the full-time equivalent positions by one. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 3 provided $300,000 of spending authority to implement an enhanced financial planning system. Line item 6 provided $525,000 of spending authority to replace the current phone system with Voice over Internet Protocol (VoIP).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	196.00	13,269,000	8,095,200	0	0	0	21,364,200
OT D 0260-02 State Highway (Ded)	0.00	0	750,000	15,000	0	0	765,000
D 0260-04 St Highway (Billing)	0.00	22,700	191,800	0	0	0	214,500
F 0260-03 State Highway (Fed)	6.00	325,800	6,400	0	0	0	332,200
Totals:	202.00	13,617,500	9,043,400	15,000	0	0	22,675,900

II. Transportation Services: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: S1426 (Ch.328), S1427 (Ch.334), H457 (Ch.129)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
Percent Change:		0.0%	0.0%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**2,850,000**	**0**	**2,850,000**
FY 2011 Base	**0.00**	**0**	**2,850,000**	**0**	**2,850,000**
FY 2011 Total Appropriation	**0.00**	**0**	**2,850,000**	**0**	**2,850,000**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: This appropriation reflects a maintenance budget.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
D 0260-02 State Highway (Ded)	0.00	0	0	2,800,000	0	0	2,800,000
Totals:	0.00	0	0	2,850,000	0	0	2,850,000

III. Transportation Services: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: S1426 (Ch.328), S1427 (Ch.334), H457 (Ch.129)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code): 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	3,548,600	2,162,600	3,822,200	2,339,700	2,314,700	2,270,200
Federal	760,200	672,500	760,700	549,900	548,100	547,900
Total:	4,308,800	2,835,100	4,582,900	2,889,600	2,862,800	2,818,100
Percent Change:		(34.2%)	61.6%	(36.9%)	(37.5%)	(38.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,009,900	922,200	944,300	945,800	919,000	908,100
Operating Expenditures	1,103,800	1,244,900	1,102,400	1,167,800	1,167,800	1,167,800
Capital Outlay	45,200	30,600	54,400	33,800	33,800	0
Trustee/Benefit	2,149,900	637,400	2,481,800	742,200	742,200	742,200
Total:	4,308,800	2,835,100	4,582,900	2,889,600	2,862,800	2,818,100
Full-Time Positions (FTP)	13.00	13.00	12.00	12.00	12.00	12.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**12.00**	**0**	**2,596,300**	**760,700**	**3,357,000**
Reappropriation	0.00	0	1,225,900	0	1,225,900
FY 2010 Total Appropriation	**12.00**	**0**	**3,822,200**	**760,700**	**4,582,900**
Removal of One-Time Expenditures	0.00	0	(1,309,100)	(600)	(1,309,700)
Base Adjustments	0.00	0	(234,900)	(210,800)	(445,700)
FY 2011 Base	**12.00**	**0**	**2,278,200**	**549,300**	**2,827,500**
Benefit Costs	0.00	0	(15,400)	(1,400)	(16,800)
Statewide Cost Allocation	0.00	0	7,400	0	7,400
FY 2011 Total Appropriation	**12.00**	**0**	**2,270,200**	**547,900**	**2,818,100**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(12.6%)*	*(28.0%)*	*(16.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(40.6%)*	*(28.0%)*	*(38.5%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	11.00	802,300	525,600	0	742,200	0	2,070,100
D 0221-04 State Aeron (Billing)	1.00	74,700	125,400	0	0	0	200,100
F 0221-03 State Aeron (Fed)	0.00	31,100	516,800	0	0	0	547,900
Totals:	12.00	908,100	1,167,800	0	742,200	0	2,818,100

IV. Transportation Services: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: S1426 (Ch.328), S1427 (Ch.334), H457 (Ch.129)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	667,600	621,900	703,200	716,400	707,000	696,900
Federal	17,692,700	7,276,000	18,297,400	9,667,800	9,663,300	9,649,700
Total:	18,360,300	7,897,900	19,000,600	10,384,200	10,370,300	10,346,600
Percent Change:		(57.0%)	140.6%	(45.3%)	(45.4%)	(45.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	683,400	691,100	707,000	822,200	796,800	787,300
Operating Expenditures	1,482,800	525,000	1,556,100	252,000	263,500	256,500
Capital Outlay	4,400	4,300	2,800	7,200	7,200	0
Trustee/Benefit	16,189,700	6,677,500	16,734,700	9,302,800	9,302,800	9,302,800
Total:	18,360,300	7,897,900	19,000,600	10,384,200	10,370,300	10,346,600
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**9.00**	**0**	**703,200**	**9,554,900**	**10,258,100**
Reappropriation	0.00	0	0	8,742,500	8,742,500
FY 2010 Total Appropriation	**9.00**	**0**	**703,200**	**18,297,400**	**19,000,600**
Noncognizable Funds and Transfers	0.00	0	23,700	734,800	758,500
FY 2010 Estimated Expenditures	**9.00**	**0**	**726,900**	**19,032,200**	**19,759,100**
Removal of One-Time Expenditures	0.00	0	(7,800)	(9,392,100)	(9,399,900)
Base Adjustments	0.00	0	(15,900)	15,900	0
FY 2011 Base	**9.00**	**0**	**703,200**	**9,656,000**	**10,359,200**
Benefit Costs	0.00	0	(6,300)	(6,300)	(12,600)
FY 2011 Total Appropriation	**9.00**	**0**	**696,900**	**9,649,700**	**10,346,600**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(0.9%)*	*1.0%*	*0.9%*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(0.9%)*	*(47.3%)*	*(45.5%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	4.50	282,400	9,700	0	404,800	0	696,900
F 0260-03 State Highway (Fed)	4.50	504,900	246,800	0	8,898,000	0	9,649,700
Totals:	9.00	787,300	256,500	0	9,302,800	0	10,346,600

Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: S1426 (Ch.328), S1427 (Ch.334), H457 (Ch.129)

The Planning division coordinates the department's strategic plan, coordinates transportation research efforts, provides a statewide transportation plan, schedules transportation projects, and assists local governments with transportation planning.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,940,800	1,892,000	1,658,600	1,365,100	1,350,000	1,235,600
Federal	4,467,500	4,301,400	3,834,300	3,810,700	3,794,500	3,727,100
Total:	6,408,300	6,193,400	5,492,900	5,175,800	5,144,500	4,962,700
Percent Change:		(3.4%)	(11.3%)	(5.8%)	(6.3%)	(9.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,241,300	3,025,700	2,586,000	2,517,400	2,424,900	2,393,800
Operating Expenditures	2,002,200	2,025,300	2,537,100	2,272,700	2,333,900	2,288,900
Capital Outlay	884,800	862,400	89,800	105,700	105,700	0
Trustee/Benefit	280,000	280,000	280,000	280,000	280,000	280,000
Total:	6,408,300	6,193,400	5,492,900	5,175,800	5,144,500	4,962,700
Full-Time Positions (FTP)	44.00	44.00	35.00	35.00	35.00	35.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**35.00**	**0**	**1,658,600**	**3,834,300**	**5,492,900**
Noncognizable Funds and Transfers	0.00	0	(23,700)	(94,800)	(118,500)
FY 2010 Estimated Expenditures	**35.00**	**0**	**1,634,900**	**3,739,500**	**5,374,400**
Removal of One-Time Expenditures	0.00	0	(106,900)	(36,000)	(142,900)
Base Adjustments	0.00	0	(284,000)	64,200	(219,800)
FY 2011 Base	**35.00**	**0**	**1,244,000**	**3,767,700**	**5,011,700**
Benefit Costs	0.00	0	(8,400)	(40,600)	(49,000)
FY 2011 Total Appropriation	**35.00**	**0**	**1,235,600**	**3,727,100**	**4,962,700**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(25.5%)*	*(2.8%)*	*(9.7%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	6.00	641,100	454,500	0	140,000	0	1,235,600
F 0260-03 State Highway (Fed)	29.00	1,752,700	1,834,400	0	140,000	0	3,727,100
Totals:	35.00	2,393,800	2,288,900	0	280,000	0	4,962,700

Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)
Bill Number & Chapter: S1426 (Ch.328), S1427 (Ch.334), H457 (Ch.129)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	19,472,500	19,013,800	25,141,900	29,192,400	28,717,100	28,182,600
Federal	0	561,200	0	0	0	0
Total:	19,472,500	19,575,000	25,141,900	29,192,400	28,717,100	28,182,600
Percent Change:		0.5%	28.4%	16.1%	14.2%	12.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,751,700	12,305,100	12,405,300	12,496,600	12,021,300	11,817,000
Operating Expenditures	6,391,700	6,897,600	12,500,500	16,360,800	16,360,800	16,202,600
Capital Outlay	329,100	372,300	236,100	335,000	335,000	163,000
Total:	19,472,500	19,575,000	25,141,900	29,192,400	28,717,100	28,182,600
Full-Time Positions (FTP)	239.50	239.50	239.50	239.50	238.50	238.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**239.50**	**0**	**25,141,900**	**0**	**25,141,900**
Noncognizable Funds and Transfers	0.00	0	0	640,000	640,000
FY 2010 Estimated Expenditures	**239.50**	**0**	**25,141,900**	**640,000**	**25,781,900**
Removal of One-Time Expenditures	0.00	0	(493,300)	(640,000)	(1,133,300)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**238.50**	**0**	**24,648,600**	**0**	**24,648,600**
Benefit Costs	0.00	0	(333,800)	0	(333,800)
Replacement Items	0.00	0	63,000	0	63,000
Statewide Cost Allocation	0.00	0	9,900	0	9,900
FY 2011 Maintenance (MCO)	**238.50**	**0**	**24,387,700**	**0**	**24,387,700**
2. DMV IT Modernization	0.00	0	3,529,900	0	3,529,900
4. National Title Info System	0.00	0	65,000	0	65,000
7. POS Software Replacement	0.00	0	200,000	0	200,000
FY 2011 Total Appropriation	**238.50**	**0**	**28,182,600**	**0**	**28,182,600**
% Change From FY 2010 Original Approp.	*(0.4%)*	*0.0%*	*12.1%*	*0.0%*	*12.1%*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line items include $3,529,900 to modernize the information technology including hardware and software systems; $65,000 to upgrade the National Title Information System which will provide information in real time to law enforcement officers; and $200,000 to replace the current point-of-sale system.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	238.50	11,817,000	15,043,900	0	0	0	26,860,900
OT D 0260-02 State Highway (Ded)	0.00	0	1,158,700	163,000	0	0	1,321,700
Totals:	238.50	11,817,000	16,202,600	163,000	0	0	28,182,600

Highway Operations

STARS Number & Budget Unit: 290 TRFD
Bill Number & Chapter: S1426 (Ch.328), S1427 (Ch.334), H457 (Ch.129)

PROGRAM DESCRIPTION: The Division of Highway Operations: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	139,327,200	136,830,500	142,572,000	141,212,000	138,888,500	137,838,100
Federal	21,193,900	11,243,800	20,610,900	12,882,300	12,458,600	12,348,900
Total:	160,521,100	148,074,300	163,182,900	154,094,300	151,347,100	150,187,000
Percent Change:		(7.8%)	10.2%	(5.6%)	(7.3%)	(8.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	91,996,900	79,087,700	89,652,900	82,751,700	79,694,000	78,533,900
Operating Expenditures	45,840,500	46,880,500	52,036,900	47,691,700	48,002,200	48,002,200
Capital Outlay	20,221,200	20,741,900	19,030,600	21,188,400	21,188,400	21,188,400
Trustee/Benefit	2,462,500	1,364,200	2,462,500	2,462,500	2,462,500	2,462,500
Total:	160,521,100	148,074,300	163,182,900	154,094,300	151,347,100	150,187,000
Full-Time Positions (FTP)	1,329.00	1,329.00	1,335.00	1,339.00	1,330.00	1,330.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**1,335.00**	**0**	**142,572,000**	**12,941,600**	**155,513,600**
Reappropriation	0.00	0	0	7,669,300	7,669,300
FY 2010 Total Appropriation	**1,335.00**	**0**	**142,572,000**	**20,610,900**	**163,182,900**
Removal of One-Time Expenditures	0.00	0	(29,683,400)	(7,847,000)	(37,530,400)
Base Adjustments	(5.00)	0	97,200	(97,200)	0
FY 2011 Base	**1,330.00**	**0**	**112,985,800**	**12,666,700**	**125,652,500**
Benefit Costs	0.00	0	(1,543,800)	(317,800)	(1,861,600)
Inflationary Adjustments	0.00	0	3,901,100	0	3,901,100
Replacement Items	0.00	0	21,188,400	0	21,188,400
Statewide Cost Allocation	0.00	0	327,600	0	327,600
FY 2011 Maintenance (MCO)	**1,330.00**	**0**	**136,859,100**	**12,348,900**	**149,208,000**
8. Maint/Pavemnt Mgmt Licensing	0.00	0	979,000	0	979,000
FY 2011 Total Appropriation	**1,330.00**	**0**	**137,838,100**	**12,348,900**	**150,187,000**
% Change From FY 2010 Original Approp.	*(0.4%)*	*0.0%*	*(3.3%)*	*(4.6%)*	*(3.4%)*
% Change From FY 2010 Total Approp.	*(0.4%)*	*0.0%*	*(3.3%)*	*(40.1%)*	*(8.0%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Inflationary adjustments included $1,331,100 for fuel increases, $2,100,000 for liquid de-icing chemical, $320,000 for the Road Weather Information Station, $150,000 for sign sheeting and sign substrate material. Funding for replacement items included $21,188,400 primarily for heavy equipment, of which $11,237,500 was included in the "buy-back" program. No increases from any fund source were provided for changes in employee compensation (CEC). There is one line item that provided funding for the maintenance and licensing fees of $979,000 for the maintenance management, pavement management, and project scheduling systems that were authorized for purchase in FY 2010.

ANALYST COMMENT: The funding in FY 2010 for the Management Systems was originally for development only. All funds will be encumbered within FY 2010, but development of the systems will take place over the next 2-3 years.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,098.50	70,188,700	45,783,300	0	0	0	115,972,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	21,188,400	0	0	21,188,400
D 0260-04 St Highway (Billing)	0.00	0	384,900	0	0	0	384,900
D 0260-05 St Highway (Local)	4.50	188,600	104,200	0	0	0	292,800
F 0260-03 State Highway (Fed)	227.00	8,156,600	1,729,800	0	2,462,500	0	12,348,900
Totals:	1,330.00	78,533,900	48,002,200	21,188,400	2,462,500	0	150,187,000

Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: S1426 (Ch.328), S1427 (Ch.334), H457 (Ch.129)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	110,484,700	62,964,300	144,022,100	45,495,200	48,738,300	31,597,900
Federal	453,445,800	174,698,800	495,980,200	229,486,400	229,922,400	230,036,400
Total:	563,930,500	237,663,100	640,002,300	274,981,600	278,660,700	261,634,300
Percent Change:		(57.9%)	169.3%	(57.0%)	(56.5%)	(59.1%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	30,014,700	3,675,200	32,475,400	17,911,700	17,911,700	17,911,700
Capital Outlay	506,989,500	230,019,400	581,296,800	253,296,900	256,976,000	239,949,600
Trustee/Benefit	26,926,300	3,968,500	26,230,100	3,773,000	3,773,000	3,773,000
Total:	563,930,500	237,663,100	640,002,300	274,981,600	278,660,700	261,634,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**62,068,600**	**250,735,600**	**312,804,200**
Reappropriation	0.00	0	81,953,500	245,244,600	327,198,100
FY 2010 Total Appropriation	**0.00**	**0**	**144,022,100**	**495,980,200**	**640,002,300**
Removal of One-Time Expenditures	0.00	0	(81,953,500)	(245,244,600)	(327,198,100)
Base Adjustments	0.00	0	(16,573,400)	(21,249,200)	(37,822,600)
FY 2011 Base	**0.00**	**0**	**45,495,200**	**229,486,400**	**274,981,600**
10. Utilize CEC Funds	0.00	0	835,300	74,800	910,100
11. Utilize Health Insurance Premium Funds	0.00	0	3,818,200	475,200	4,293,400
12. Impact of H457	0.00	0	(18,550,800)	0	(18,550,800)
FY 2011 Total Appropriation	**0.00**	**0**	**31,597,900**	**230,036,400**	**261,634,300**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(49.1%)*	*(8.3%)*	*(16.4%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(78.1%)*	*(53.6%)*	*(59.1%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Three line items were included in this budget. The first two line items provide spending authority of $5,203,500 in contract construction or right-of-way purchases. This amount is from funding that was earmarked for CEC or benefit cost increases in other divisions of the department's budget that were not provided for in JFAC action. The third line item reduced spending authority by $18,550,800. This is due to delaying implementation of H338 from 2009 which removed Idaho State Police and Parks and Recreation from the State Highway Account (the equivalent of 7%).

OTHER LEGISLATION: H457 delays removing Idaho State Police and Department of Parks and Recreation from the State Highway Account by one year. S1427 provides bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to $12,000,000 of highway transportation projects. This bill authorizes the use of bond proceeds for projects listed in Section 40-315 (1) (b), Idaho Code.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	5,053,500	16,663,200	318,000	0	22,034,700
OT D 0260-02 State Highway (Ded)	0.00	0	0	3,808,600	0	0	3,808,600
D 0260-05 St Highway (Local)	0.00	0	705,200	4,498,800	541,000	0	5,745,000
OT D 0260-05 St Highway (Local)	0.00	0	0	9,600	0	0	9,600
F 0260-03 State Highway (Fed)	0.00	0	12,153,000	214,494,200	2,914,000	0	229,561,200
OT F 0260-03 State Highway (Fed)	0.00	0	0	475,200	0	0	475,200
Totals:	0.00	0	17,911,700	239,949,600	3,773,000	0	261,634,300

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Department of Administration

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Administration, Dept of	57,977,900	53,632,200	60,335,900	64,389,100	61,337,500	60,081,000
Building Fund	206,179,400	96,461,800	137,156,200	22,987,600	22,987,600	22,987,600
Capitol Commission	5,834,700	459,500	1,254,600	506,500	502,600	327,200
Total:	269,992,000	150,553,500	198,746,700	87,883,200	84,827,700	83,395,800
BY FUND SOURCE						
General	8,161,500	7,920,400	6,993,200	10,588,300	7,241,300	6,949,700
Dedicated	261,830,500	142,592,600	191,753,500	77,294,900	77,586,400	76,446,100
Federal	0	40,500	0	0	0	0
Total:	269,992,000	150,553,500	198,746,700	87,883,200	84,827,700	83,395,800
Percent Change:		(44.2%)	32.0%	(55.8%)	(57.3%)	(58.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,755,400	8,632,900	9,475,900	9,729,000	9,891,500	8,950,000
Operating Expenditures	31,639,900	21,657,800	30,057,700	32,243,200	29,160,600	28,905,100
Capital Outlay	228,596,700	120,262,800	159,213,100	45,911,000	45,775,600	45,540,700
Total:	269,992,000	150,553,500	198,746,700	87,883,200	84,827,700	83,395,800
Full-Time Positions (FTP)	156.10	156.10	158.10	155.10	165.75	151.75

Department of Administration

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Director's Office	1,432,600	1,141,700	1,311,100	1,560,100	1,484,900	1,414,800
Administrative Rules	566,900	525,800	558,400	523,300	515,900	513,500
ITRMC	832,400	625,400	831,500	1,396,100	819,700	816,400
Information Technology	3,181,300	2,757,000	5,665,000	8,373,100	6,199,100	5,543,100
Public Works	11,565,100	9,647,200	11,859,700	12,267,600	12,122,200	11,857,300
Purchasing	3,532,000	3,234,100	3,497,200	3,502,400	3,430,900	3,416,200
Insurance Management	1,487,600	1,339,000	1,490,900	1,409,500	1,407,800	1,397,600
Bond Payments	35,380,000	34,362,000	35,122,100	35,357,000	35,357,000	35,122,100
Total:	57,977,900	53,632,200	60,335,900	64,389,100	61,337,500	60,081,000
BY FUND SOURCE						
General	8,161,500	7,920,400	6,993,200	10,588,300	7,241,300	6,949,700
Dedicated	49,816,400	45,671,300	53,342,700	53,800,800	54,096,200	53,131,300
Federal	0	40,500	0	0	0	0
Total:	57,977,900	53,632,200	60,335,900	64,389,100	61,337,500	60,081,000
Percent Change:		(7.5%)	12.5%	6.7%	1.7%	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,574,700	8,488,800	9,316,800	9,605,800	9,772,200	8,950,000
Operating Expenditures	25,985,900	21,342,400	28,962,200	31,859,900	28,777,300	28,577,900
Capital Outlay	22,417,300	23,801,000	22,056,900	22,923,400	22,788,000	22,553,100
Total:	57,977,900	53,632,200	60,335,900	64,389,100	61,337,500	60,081,000
Full-Time Positions (FTP)	154.10	154.10	156.10	153.10	164.25	151.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 151.75 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**156.10**	**7,519,600**	**52,973,300**	**0**	**60,492,900**
Reappropriation	0.00	0	110,400	0	110,400
Supplementals	0.00	0	259,000	0	259,000
Omnibus Rescission	0.00	(526,400)	0	0	(526,400)
FY 2010 Total Appropriation	**156.10**	**6,993,200**	**53,342,700**	**0**	**60,335,900**
Removal of One-Time Expenditures	(1.00)	0	(3,906,700)	0	(3,906,700)
Base Adjustments	(3.60)	0	0	0	0
FY 2011 Base	**151.50**	**6,993,200**	**49,436,000**	**0**	**56,429,200**
Benefit Costs	0.00	(43,500)	(167,100)	0	(210,600)
Statewide Cost Allocation	0.00	0	58,200	0	58,200
FY 2011 Program Maintenance	**151.50**	**6,949,700**	**49,327,100**	**0**	**56,276,800**
Line Items	0.25	0	3,804,200	0	3,804,200
FY 2011 Total	**151.75**	**6,949,700**	**53,131,300**	**0**	**60,081,000**
% Chg from FY 2010 Orig Approp.	(2.8%)	(7.6%)	0.3%		(0.7%)
% Chg from FY 2010 Total Approp.	(2.8%)	(0.6%)	(0.4%)		(0.4%)

I. Department of Administration: Director's Office

STARS Number & Budget Unit: 200 ADAA, 200 ADAF(Cont), 200 ADAN

Bill Number & Chapter: H728 (Ch.358)

PROGRAM DESCRIPTION: The Director's Office provides administrative, fiscal, legal, and human resources services to the department, and administers the Industrial Special Indemnity Fund.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	296,900	157,600	201,600	293,500	263,300	197,700
Dedicated	1,135,700	984,100	1,109,500	1,266,600	1,221,600	1,217,100
Total:	1,432,600	1,141,700	1,311,100	1,560,100	1,484,900	1,414,800
Percent Change:		(20.3%)	14.8%	19.0%	13.3%	7.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	989,300	759,200	880,400	1,089,700	1,039,500	969,400
Operating Expenditures	440,100	379,300	430,700	470,400	445,400	445,400
Capital Outlay	3,200	3,200	0	0	0	0
Total:	1,432,600	1,141,700	1,311,100	1,560,100	1,484,900	1,414,800
Full-Time Positions (FTP)	14.55	14.55	14.55	15.30	14.70	14.70

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**14.55**	**284,100**	**1,109,500**	**0**	**1,393,600**
Omnibus Rescission	0.00	(82,500)	0	0	(82,500)
FY 2010 Total Appropriation	**14.55**	**201,600**	**1,109,500**	**0**	**1,311,100**
Removal of One-Time Expenditures	0.00	0	(15,100)	0	(15,100)
Base Adjustments	(0.60)	0	0	0	0
FY 2011 Base	**13.95**	**201,600**	**1,094,400**	**0**	**1,296,000**
Benefit Costs	0.00	(3,900)	(15,600)	0	(19,500)
Statewide Cost Allocation	0.00	0	(5,300)	0	(5,300)
FY 2011 Maintenance (MCO)	**13.95**	**197,700**	**1,073,500**	**0**	**1,271,200**
7. Realign Agency Functions	0.75	0	143,600	0	143,600
FY 2011 Total Appropriation	**14.70**	**197,700**	**1,217,100**	**0**	**1,414,800**
% Change From FY 2010 Original Approp.	*1.0%*	*(30.4%)*	*9.7%*	*0.0%*	*1.5%*
% Change From FY 2010 Total Approp.	*1.0%*	*(1.9%)*	*9.7%*	*0.0%*	*7.9%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 29%, or $82,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: A base adjustment removed 0.60 FTP from the industrial special indemnity program. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were not provided for inflation or replacement items. Adjustments were made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 7 provided 0.75 FTP and $143,600 for the creation of the small agency support center.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.78	140,300	57,400	0	0	0	197,700
D 0125-00 Indirect Cost Recov	9.47	619,200	258,300	0	0	0	877,500
D 0450-00 Admin. Services	1.05	62,400	20,000	0	0	0	82,400
D 0519-00 Indust Spcl Indem	1.40	147,500	109,700	0	0	0	257,200
Totals:	14.70	969,400	445,400	0	0	0	1,414,800

II. Department of Administration: Administrative Rules

STARS Number & Budget Unit: 200 ADAL

Bill Number & Chapter: H728 (Ch.358)

PROGRAM DESCRIPTION: The Office of Administrative Rules structures, promulgates, and disseminates all administrative rules pursuant to the Idaho Administrative Procedures Act (Section 67-5201, Idaho Code, et seq.). This program also provides notice of administrative actions and the text of state documents for public review and comment. The Office of Administrative Rules was transferred from the Office of the State Controller to the Department of Administration effective July 1, 1996. At that time, its funding was changed from a continuous to an annual appropriation.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	566,900	525,800	558,400	523,300	515,900	513,500
Percent Change:		(7.2%)	6.2%	(6.3%)	(7.6%)	(8.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	231,500	193,700	225,300	210,800	203,400	201,000
Operating Expenditures	333,000	329,700	333,100	312,500	312,500	312,500
Capital Outlay	2,400	2,400	0	0	0	0
Total:	566,900	525,800	558,400	523,300	515,900	513,500
Full-Time Positions (FTP)	3.75	3.75	3.75	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**3.75**	**0**	**558,400**	**0**	**558,400**
Removal of One-Time Expenditures	0.00	0	(4,600)	0	(4,600)
FY 2011 Base	**3.75**	**0**	**553,800**	**0**	**553,800**
Benefit Costs	0.00	0	(5,200)	0	(5,200)
Statewide Cost Allocation	0.00	0	(600)	0	(600)
FY 2011 Maintenance (MCO)	**3.75**	**0**	**548,000**	**0**	**548,000**
7. Realign Agency Functions	(0.75)	0	(34,500)	0	(34,500)
FY 2011 Total Appropriation	**3.00**	**0**	**513,500**	**0**	**513,500**
% Change From FY 2010 Original Approp.	*(20.0%)*	*0.0%*	*(8.0%)*	*0.0%*	*(8.0%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were not provided for inflation or replacement items. Adjustments were made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 7 removed 0.75 FTP and $34,500 for the creation of the small agency support center within the Director's Office program.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-05 Administrative Code	3.00	201,000	312,500	0	0	0	513,500

III. Department of Administration: Information Technology Resource Mgmt Council

STARS Number & Budget Unit: 200 ADAM

Bill Number & Chapter: H728 (Ch.358)

PROGRAM DESCRIPTION: The sixteen member Information Technology Resource Management Council (ITRMC) facilitates a centralized and coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public. The Council recommends technology policies, prepares statewide technology plans, recommends use of technology resources, reviews and approves large-scale information technology projects for state agencies, recommends cost-efficient procedures for technology procurement, and performs additional functions consistent with the Council's purpose. The Council is staffed by the Department of Administration.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	156,000	152,600	80,800	645,200	78,900	79,900
Dedicated	676,400	432,300	750,700	750,900	740,800	736,500
Federal	0	40,500	0	0	0	0
Total:	832,400	625,400	831,500	1,396,100	819,700	816,400
Percent Change:		(24.9%)	33.0%	67.9%	(1.4%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	489,000	441,300	494,200	506,400	482,400	479,100
Operating Expenditures	340,200	180,900	337,300	804,700	337,300	337,300
Capital Outlay	3,200	3,200	0	85,000	0	0
Total:	832,400	625,400	831,500	1,396,100	819,700	816,400
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.00**	**93,600**	**750,700**	**0**	**844,300**
Omnibus Rescission	0.00	(12,800)	0	0	(12,800)
FY 2010 Total Appropriation	**6.00**	**80,800**	**750,700**	**0**	**831,500**
Removal of One-Time Expenditures	0.00	0	(8,100)	0	(8,100)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**6.00**	**80,800**	**742,600**	**0**	**823,400**
Benefit Costs	0.00	(900)	(6,100)	0	(7,000)
FY 2011 Maintenance (MCO)	**6.00**	**79,900**	**736,500**	**0**	**816,400**
9. FTP Transfer for IEN	(1.00)	0	0	0	0
FY 2011 Total Appropriation	**5.00**	**79,900**	**736,500**	**0**	**816,400**
% Change From FY 2010 Original Approp.	*(16.7%)*	*(14.6%)*	*(1.9%)*	*0.0%*	*(3.3%)*
% Change From FY 2010 Total Approp.	*(16.7%)*	*(1.1%)*	*(1.9%)*	*0.0%*	*(1.8%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 13.7%, or $12,800 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were not provided for inflation or replacement items. Adjustments were made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 9 removed one FTP for placement with the Idaho Education Network.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.65	70,400	9,500	0	0	0	79,900
D 0450-00 Admin. Services	4.35	408,700	327,800	0	0	0	736,500
Totals:	5.00	479,100	337,300	0	0	0	816,400

IV. Department of Administration: Information Technology

STARS Number & Budget Unit: 200 ADAB, 200 ADAG(Cont), 200 ADAR(Cont), 200 ADAS

Bill Number & Chapter: H727 (Ch.357), H728 (Ch.358)

PROGRAM DESCRIPTION: The Information Technology program operates the IDANET, coordinates Internet, electronic mail, telephone, data and video transmission services, and the statewide microwave system.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,390,500	1,368,500	990,200	3,618,100	1,021,400	1,026,800
Dedicated	1,790,800	1,388,500	4,674,800	4,755,000	5,177,700	4,516,300
Total:	3,181,300	2,757,000	5,665,000	8,373,100	6,199,100	5,543,100
Percent Change:		(13.3%)	105.5%	47.8%	9.4%	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,548,100	1,380,800	1,670,200	1,804,700	2,252,000	1,775,600
Operating Expenditures	1,510,000	1,225,300	3,994,800	5,927,800	3,356,900	3,177,300
Capital Outlay	123,200	150,900	0	640,600	590,200	590,200
Total:	3,181,300	2,757,000	5,665,000	8,373,100	6,199,100	5,543,100
Full-Time Positions (FTP)	21.15	21.15	23.15	23.15	36.15	26.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**23.15**	**1,069,800**	**4,564,400**	**0**	**5,634,200**
Reappropriation	0.00	0	110,400	0	110,400
Omnibus Rescission	0.00	(79,600)	0	0	(79,600)
FY 2010 Total Appropriation	**23.15**	**990,200**	**4,674,800**	**0**	**5,665,000**
Removal of One-Time Expenditures	(1.00)	0	(3,138,400)	0	(3,138,400)
FY 2011 Base	**22.15**	**990,200**	**1,536,400**	**0**	**2,526,600**
Benefit Costs	0.00	(12,600)	(18,400)	0	(31,000)
Statewide Cost Allocation	0.00	0	(1,700)	0	(1,700)
FY 2011 Maintenance (MCO)	**22.15**	**977,600**	**1,516,300**	**0**	**2,493,900**
1. Idaho Education Network	4.00	0	3,000,000	0	3,000,000
8. Capitol Mall Ethernet Maintenance	0.00	49,200	0	0	49,200
FY 2011 Total Appropriation	**26.15**	**1,026,800**	**4,516,300**	**0**	**5,543,100**
% Change From FY 2010 Original Approp.	*13.0%*	*(4.0%)*	*(1.1%)*	*0.0%*	*(1.6%)*
% Change From FY 2010 Total Approp.	*13.0%*	*3.7%*	*(3.4%)*	*0.0%*	*(2.2%)*

FISCAL YEAR 2010
REAPPROPRIATION: Carryover authority of $110,400 was granted for completing upgrades in fiber optics, cabling, and broadband communications during the Capitol renovation and expansion.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7.4%, or $79,600 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Adjustments were made in the Statewide Cost Allocation Plan. Line item 1 added 4.00 FTPs and provided $3,000,000 of spending authority for Albertson Foundation donated funds held in the Idaho Education Network Fund. Line item 8 is an adjustment transferring $49,200 from Public Works to the Information Technology Program for Capitol Mall ethernet maintenance.

LEGISLATIVE INTENT: The Legislature strongly supports the benefits of a statewide high-bandwidth education network. It is the intent of the Legislature that the Idaho Education Network Program and Resources Advisory Council (IPRAC) shall implement a contract monitoring procedure using the expertise of the IPRAC technical subcommittee. The Legislature also intends that IPRAC shall provide quarterly reports to the members of the Joint Finance-Appropriations Committee and the members of the education committees of the Senate and House of Representatives, beginning July 1, 2010. Quarterly reports shall include the following: budgeted and actual expenditures of the Idaho Education Network; changes to the IEN business plan; a list of public schools, institutions, and/or state agencies that have been connected to the IEN; a description of the connection technology, bandwidth provided, and the carrier company providing IEN services to such public schools, institutions, and/or state agencies; and IEN training opportunities offered to public schools. IPRAC quarterly reports may also include verbal or written testimony received from recipients of IEN services.

OTHER LEGISLATION: H727 clarified the role and administrative duties of the Idaho Education Network. The legislation also sets forth the makeup and duties of the Idaho Education Network Program and Resource Advisory Council.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	561,000	465,800	0	0	0	1,026,800
D 0120-05 Idaho Education Netw	4.00	354,400	2,055,400	590,200	0	0	3,000,000
D 0125-00 Indirect Cost Recov	7.00	422,400	69,900	0	0	0	492,300
D 0450-00 Admin. Services	6.15	437,800	586,200	0	0	0	1,024,000
Totals:	26.15	1,775,600	3,177,300	590,200	0	0	5,543,100

V. Department of Administration: Public Works

STARS Number & Budget Unit: 200 ADAC

Bill Number & Chapter: H418 (Ch.4), H728 (Ch.358)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The division supervises project construction to ensure projects proceed according to approved plans and specifications, and it provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposal (RFP) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	375,300	338,400	356,100	338,300	306,900	306,900
Dedicated	11,189,800	9,308,800	11,503,600	11,929,300	11,815,300	11,550,400
Total:	11,565,100	9,647,200	11,859,700	12,267,600	12,122,200	11,857,300
Percent Change:		(16.6%)	22.9%	3.4%	2.2%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,650,800	3,293,800	3,516,300	3,477,400	3,363,400	3,118,300
Operating Expenditures	7,879,000	6,300,800	8,272,400	8,790,200	8,758,800	8,739,000
Capital Outlay	35,300	52,600	71,000	0	0	0
Total:	11,565,100	9,647,200	11,859,700	12,267,600	12,122,200	11,857,300
Full-Time Positions (FTP)	55.50	55.50	55.50	55.50	55.50	53.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**55.50**	**400,300**	**11,244,600**	**0**	**11,644,900**
1. Capitol Restoration Carryover	0.00	0	59,000	0	59,000
2. Outside Legal Fees	0.00	0	200,000	0	200,000
Omnibus Rescission	0.00	(44,200)	0	0	(44,200)
FY 2010 Total Appropriation	**55.50**	**356,100**	**11,503,600**	**0**	**11,859,700**
Removal of One-Time Expenditures	0.00	0	(626,200)	0	(626,200)
FY 2011 Base	**55.50**	**356,100**	**10,877,400**	**0**	**11,233,500**
Benefit Costs	0.00	0	(77,700)	0	(77,700)
Statewide Cost Allocation	0.00	0	56,300	0	56,300
FY 2011 Maintenance (MCO)	**55.50**	**356,100**	**10,856,000**	**0**	**11,212,100**
6. Elected Official Rent	0.00	0	934,200	0	934,200
8. Realignment of Information Technology Pro	0.00	(49,200)	0	0	(49,200)
10. Realignment of Insurance Management Pro	0.00	0	(20,000)	0	(20,000)
13. Capitol Restoration Completion	(2.50)	0	(219,800)	0	(219,800)
FY 2011 Total Appropriation	**53.00**	**306,900**	**11,550,400**	**0**	**11,857,300**
% Change From FY 2010 Original Approp.	*(4.5%)*	*(23.3%)*	*2.7%*	*0.0%*	*1.8%*
% Change From FY 2010 Total Approp.	*(4.5%)*	*(13.8%)*	*0.4%*	*0.0%*	*0.0%*

FISCAL YEAR 2010

SUPPLEMENTAL: This agency received two FY 2010 supplemental appropriations in the amount of $59,000 and $200,000. The $59,000 included $49,100 in personnel costs and $9,900 in operating expenditures for the Capitol Restoration project from the Permanent Building Fund. The $200,000 for outside legal fees provided funding for defense of the Division of Public Works and the pursuit of reimbursement relating to reconstructing the Health and Welfare lab in Boise.

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received an 11%, or $44,200 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Adjustments were made in the Statewide Cost Allocation Plan. Line item 6 provided $934,200 of additional spending authority for elected official rent. Elected official rent is based on office and storage space used by the Attorney General, the Controller's Office, the Governor, the Legislative Branch, the Secretary of State, the Superintendent of Public Instruction, and the Supreme Court throughout the Capitol Mall. After the Capitol renovation was completed, elected official's occupancy in the Capitol Mall increased from 207,700 square feet to over 305,000 square feet. Line item 8 is an adjustment transferring $49,200 from Public Works to the Information Technology Program for Capitol Mall ethernet maintenance. Line item 10 is an adjustment transferring $20,000 from Public Works to Insurance Management for program realignment. Line item 13 removes 2.50 FTPs and $219,800 due to the completion of the Capitol restoration project.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	306,900	0	0	0	306,900
D 0365-00 Permanent Building	25.50	1,624,600	1,689,000	0	0	0	3,313,600
D 0450-00 Admin. Services	27.50	1,493,700	6,743,100	0	0	0	8,236,800
Totals:	53.00	3,118,300	8,739,000	0	0	0	11,857,300

VI. Department of Administration: Purchasing

STARS Number & Budget Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: H728 (Ch.358)

PROGRAM DESCRIPTION: The Purchasing Program acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,038,000	1,036,600	717,600	811,400	689,000	691,500
Dedicated	2,494,000	2,197,500	2,779,600	2,691,000	2,741,900	2,724,700
Total:	3,532,000	3,234,100	3,497,200	3,502,400	3,430,900	3,416,200
Percent Change:		(8.4%)	8.1%	0.1%	(1.9%)	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,863,500	1,732,500	1,749,800	1,845,600	1,762,000	1,747,300
Operating Expenditures	1,496,300	1,322,800	1,596,400	1,528,800	1,540,900	1,540,900
Capital Outlay	172,200	178,800	151,000	128,000	128,000	128,000
Total:	3,532,000	3,234,100	3,497,200	3,502,400	3,430,900	3,416,200
Full-Time Positions (FTP)	40.70	40.70	40.70	38.70	39.70	39.70

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**40.70**	**790,000**	**2,779,600**	**0**	**3,569,600**
Omnibus Rescission	0.00	(72,400)	0	0	(72,400)
FY 2010 Total Appropriation	**40.70**	**717,600**	**2,779,600**	**0**	**3,497,200**
Removal of One-Time Expenditures	0.00	0	(98,200)	0	(98,200)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**38.70**	**717,600**	**2,681,400**	**0**	**3,399,000**
Benefit Costs	0.00	(26,100)	(28,000)	0	(54,100)
Statewide Cost Allocation	0.00	0	(18,500)	0	(18,500)
FY 2011 Maintenance (MCO)	**38.70**	**691,500**	**2,634,900**	**0**	**3,326,400**
9. FTP Transfer to IEN	(1.00)	0	0	0	0
11. ZBB Adjustments	0.00	0	0	0	0
12. BSU Postal Consolidation	2.00	0	89,800	0	89,800
FY 2011 Total Appropriation	**39.70**	**691,500**	**2,724,700**	**0**	**3,416,200**
% Change From FY 2010 Original Approp.	*(2.5%)*	*(12.5%)*	*(2.0%)*	*0.0%*	*(4.3%)*
% Change From FY 2010 Total Approp.	*(2.5%)*	*(3.6%)*	*(2.0%)*	*0.0%*	*(2.3%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 9.2%, or $72,400 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: A base adjustment removed 2.00 FTPs in the federal surplus property program. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Adjustments were made in the Statewide Cost Allocation Plan. Line item 9 transferred 1.00 FTP to the Idaho Education Network. Line item 11 is a zero base budget adjustment/realignment that nets to zero. Line item 12 transferred in 2.00 FTPs and $89,800 from Boise State University to consolidate BSU's postal services with the Division of Purchasing.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.65	691,500	0	0	0	0	691,500
D 0450-00 Admin. Services	18.90	939,700	1,333,600	128,000	0	0	2,401,300
D 0456-00 Surplus Property	2.15	116,100	207,300	0	0	0	323,400
Totals:	39.70	1,747,300	1,540,900	128,000	0	0	3,416,200

VII. Department of Administration: Insurance Management

STARS Number & Budget Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: H728 (Ch.358)

PROGRAM DESCRIPTION: The Insurance Management Program negotiates and administers medical, dental, life and disability insurance programs and the Integrated Behavioral Health Plan for state employees, and provides property and casualty insurance services to state government via insurance and self-insurance.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,487,600	1,339,000	1,490,900	1,409,500	1,407,800	1,397,600
Percent Change:		(10.0%)	11.3%	(5.5%)	(5.6%)	(6.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	802,500	687,500	780,600	671,200	669,500	659,300
Operating Expenditures	677,100	643,500	710,300	738,300	738,300	738,300
Capital Outlay	8,000	8,000	0	0	0	0
Total:	1,487,600	1,339,000	1,490,900	1,409,500	1,407,800	1,397,600
Full-Time Positions (FTP)	12.45	12.45	12.45	11.45	10.20	10.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**12.45**	**0**	**1,490,900**	**0**	**1,490,900**
Removal of One-Time Expenditures	0.00	0	(16,100)	0	(16,100)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**11.45**	**0**	**1,474,800**	**0**	**1,474,800**
Benefit Costs	0.00	0	(16,100)	0	(16,100)
Statewide Cost Allocation	0.00	0	28,000	0	28,000
FY 2011 Maintenance (MCO)	**11.45**	**0**	**1,486,700**	**0**	**1,486,700**
7. Realign Agency Functions	0.00	0	(109,100)	0	(109,100)
9. FTPs for Idaho Education Network	(1.25)	0	0	0	0
10. Realign Insurance Management Program	0.00	0	20,000	0	20,000
FY 2011 Total Appropriation	**10.20**	**0**	**1,397,600**	**0**	**1,397,600**
% Change From FY 2010 Original Approp.	*(18.1%)*	*0.0%*	*(6.3%)*	*0.0%*	*(6.3%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: A base adjustment removed 1.00 vacant FTP in the insurance management program. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Adjustments were made in the Statewide Cost Allocation Plan. Line item 7 provided a $109,100 reduction in personnel costs in the insurance management program comprised of $20,200 from the Employee Group Insurance Fund and $88,900 from the Retained Risk Fund due to realignment under the director of management support. Line item 9 shifted 1.25 FTPs from the insurance management program to the Idaho Education Network. Line item 10 transferred $20,000 from Public Works to Insurance Management for program realignment.

LEGISLATIVE INTENT: It is the intent of the Legislature that the director of the department of administration, in accordance with 67-5761, Idaho Code, negotiate, with sureties, a contract with an insurance provider for fiscal year 2011, that wherein such contract provides the same total health benefit, to the extent possible, for eligible state employees that is in place for fiscal year 2010 and took effect on June 14, 2009. The director shall not, under any circumstance, negotiate higher participant premiums, higher deductible amounts, higher stop-losses, higher co-payments, or otherwise reduce the overall value of the plan currently in place to the participants. In the event that the director must negotiate a sub-plan or a plan separate from the total plan for a specific agency, the director has full discretion to negotiate all plan elements for the sub-plan or plan separate from the total plan. The state has generated excess reserves in the Group Insurance Fund due to prudent management of the plan by making statutory changes in eligibility for retirees; generating savings through plan design changes with the adoption of a drug formulary; and by changing the cost allocation methodology for all plan participants. The director of the department of administration is directed to use these reserves in fiscal year 2011 for two premium holidays for agencies that paid their full allocated costs in fiscal year 2010; two premium holidays for the employees; and absorb premium costs greater than those appropriated and/or allocated to the extent available within the total health insurance reserve fund. The Legislature gives further direction to the department of administration to implement a 90-day waiting period for new employees hired on or after July 1, 2010, to be eligible to participate in the state health insurance plan. The employee and eligible dependents shall be covered on the first day of the month following ninety (90) days of employment. Participating agencies shall continue to pay full allocated costs to the Office of Group Insurance through payroll deduction beginning on the first date of employment for the affected positions. The employee will not be charged a premium until they accept health insurance coverage. For the purposes of this intent language, the state of Idaho group health insurance plan means an insurance plan that provides coverage for medical, vision and dental claims. Disability insurance, retiree subsidy, flexible spending administrative costs, and state administration costs are provided in the state group health insurance plan, and are included in the total amount as provided by appropriation.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0461-00 Group Insurance	4.05	262,400	501,400	0	0	0	763,800
D 0462-00 Retained Risk	6.15	396,900	236,900	0	0	0	633,800
Totals:	10.20	659,300	738,300	0	0	0	1,397,600

VIII. Department of Administration: Bond Payments

STARS Number & Budget Unit: 200 ADAP

Bill Number & Chapter: H728 (Ch.358)

PROGRAM DESCRIPTION: The Bond Payment Program was created in FY 2004 to consolidate payment of the state's bonded indebtedness for the construction of buildings.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	4,904,800	4,866,700	4,646,900	4,881,800	4,881,800	4,646,900
Dedicated	30,475,200	29,495,300	30,475,200	30,475,200	30,475,200	30,475,200
Total:	35,380,000	34,362,000	35,122,100	35,357,000	35,357,000	35,122,100
Percent Change:		(2.9%)	2.2%	0.7%	0.7%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	13,310,200	10,960,100	13,287,200	13,287,200	13,287,200	13,287,200
Capital Outlay	22,069,800	23,401,900	21,834,900	22,069,800	22,069,800	21,834,900
Total:	35,380,000	34,362,000	35,122,100	35,357,000	35,357,000	35,122,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**4,881,800**	**30,475,200**	**0**	**35,357,000**
Omnibus Rescission	0.00	(234,900)	0	0	(234,900)
FY 2010 Total Appropriation	**0.00**	**4,646,900**	**30,475,200**	**0**	**35,122,100**
FY 2011 Base	**0.00**	**4,646,900**	**30,475,200**	**0**	**35,122,100**
FY 2011 Total Appropriation	**0.00**	**4,646,900**	**30,475,200**	**0**	**35,122,100**
% Change From FY 2010 Original Approp.	*0.0%*	*(4.8%)*	*0.0%*	*0.0%*	*(0.7%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 4.8%, or $234,900 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: The Department of Administration's FY2011 appropriation bill included an appropriation for bond payments for building projects financed with the sale of bonds. An itemized list of bond debt service can be found on the following page of this document.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	2,691,800	1,955,100	0	0	4,646,900
D 0365-00 Permanent Building	0.00	0	10,173,200	19,646,800	0	0	29,820,000
D 0450-00 Admin. Services	0.00	0	422,200	233,000	0	0	655,200
Totals:	0.00	0	13,287,200	21,834,900	0	0	35,122,100

Bond Payment Program

During the 2003 Legislative Session, the Legislature created a new program in the Department of Administration for the sole purpose of payment of bonds for state buildings. In the past, the appropriation for bond payments was either in the budget for the Division of Public Works or in other agency budgets. This made it difficult to track and analyze the state's bonded indebtedness.

The table below reflects estimated bond payments in FY 2011 for building projects financed with the sale of bonds. Moneys appropriated for operating expenses are used to pay interest, while capital outlay goes toward paying down the principal.

Funds:

0001 = General Fund

0365 = Permanent Building Fund

0450 = Administrative and Accounting Services Fund (Agency is billed for the amount of the bond payment and bill is paid from agency's dedicated fund sources).

Project	Fund	Operating Expenses (Interest)	Capital Outlay (Principal)	TOTAL
954 Jefferson St. (Boise)[1]	0365	$ 76,348	$ 158,526	$ 234,874
BSU College of Technology	0365	$ 134,900	$ 295,000	$ 429,900
Hospital North[2]	0365	$ 79,000	$ 630,000	$ 709,000
Prison Dorm[3]	0365	$ 28,500	$ 225,000	$ 253,500
State School & Hospital[2]	0450	$ 359,400	$ 290,000	$ 649,400
Private Prison[3]	0001	$ 2,152,053	$ 1,915,000	$ 4,067,053
Billingsley Creek[4]	0001	$ 226,400	$ 305,000	$ 531,400
ISU Rendezvous	0365	$ 432,800	$ 525,000	$ 957,800
BSU Academic West	0365	$ 291,800	$ 385,000	$ 676,800
UI Learning Center	0365	$ 394,300	$ 525,000	$ 919,300
LCSC Activity Center	0365	$ 337,600	$ 450,000	$ 787,600
NIC Health Building	0365	$ 370,800	$ 490,000	$ 860,800
CSI Fine Arts Center	0365	$ 181,700	$ 240,000	$ 421,700
ISP POST Academy[5]	0365	$ 72,600	$ 105,000	$ 177,600
EITC Health Ed. Bldg.	0365	$ 373,900	$ 410,000	$ 783,900
Capitol Restoration/Expansion	0365	$ 3,677,258	$ 16,365,000	$ 20,042,258
TOTAL		$ 9,189,359	$ 23,313,526	$ 32,502,885

[1] Department of Lands and Department of Juvenile Corrections

[2] Department of Health & Welfare

[3] Department of Correction

[4] Department of Parks & Recreation

[5] Idaho State Police

Note: Total does not equal the appropriation because specific bond payments are estimates. This provides flexibility in the event actual payments exceed estimates.

Permanent Building Fund

STARS Number & Budget Unit: 200 ADAJ(Cont), 200 ADHM, 200 ADHR, 200 ADHS, 200 ADHT, 200 ADHU, 200 ADHV, 200 ADHW, 200 ADHX, 200 ADPA, 200 ADSG, 200 ADSN, 200 ADSR, 200 ADSS, 200 ADST, 200 ADSU, 200 ADSV, 200 ADSW, 200 ADSX, 200 ADSY, 200 ADSZ

Bill Number & Chapter: H711 (Ch.298), S1445 (Ch.333)

PROGRAM DESCRIPTION: The five-person Permanent Building Fund Advisory Council is composed of one member from the Senate, one member from the House of Representatives, one contractor, one banker, and one business person. The Council oversees and approves all planning, design and construction of state public works projects.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	206,179,400	96,461,800	137,156,200	22,987,600	22,987,600	22,987,600
Percent Change:		(53.2%)	42.2%	(83.2%)	(83.2%)	(83.2%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	206,179,400	96,461,800	137,156,200	22,987,600	22,987,600	22,987,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**27,438,600**	**0**	**27,438,600**
Reappropriation	0.00	0	109,717,600	0	109,717,600
FY 2010 Total Appropriation	**0.00**	**0**	**137,156,200**	**0**	**137,156,200**
Removal of One-Time Expenditures	0.00	0	(137,156,200)	0	(137,156,200)
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
Replacement Items	0.00	0	19,925,600	0	19,925,600
FY 2011 Maintenance (MCO)	**0.00**	**0**	**19,925,600**	**0**	**19,925,600**
1. IDOC: ICIO Maintenance Building	0.00	0	600,000	0	600,000
2. DJC: High Voltage Power Dist. System	0.00	0	1,350,000	0	1,350,000
3. DHW: Demolish SHS Buildings	0.00	0	612,000	0	612,000
4. ADM: Capitol Annex Renovation	0.00	0	500,000	0	500,000
FY 2011 Total Appropriation	**0.00**	**0**	**22,987,600**	**0**	**22,987,600**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(16.2%)*	*0.0%*	*(16.2%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(83.2%)*	*0.0%*	*(83.2%)*

APPROPRIATION HIGHLIGHTS: This budget included $18,505,600 for statewide alterations and repairs projects; $800,000 for ADA compliance projects; $500,000 for asbestos abatement projects, and $120,000 for capitol mall parking maintenance. There were four new construction projects: $600,000 for the Idaho Department of Corrections Orofino prison maintenance building; $1,350,000 for the Department of Juvenile Corrections St. Anthony high voltage power distribution system; $612,000 for the demolition of State Hospital South buildings that operate within the Department of Health and Welfare system; and $500,000 to the Department of Administration Public Works office to start renovations of the Capitol Annex. The total funding for alterations and repair projects was $19,925,600 and $3,062,000 was approved for new capital projects.

OTHER LEGISLATION: S1445 gives the Governor access to $27,944,600 from the Permanent Building Fund to balance fiscal year 2010. Of the $27.9 million in funding, $22.9 million is the fiscal year 2011 Permanent Building Fund revenue. If the funding is utilized to balance fiscal year 2010, then the amount available for alterations and repairs and new capital projects in the fiscal year 2011 appropriation would be reduced to reflect the revenue reduction.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0365-00 Permanent Building	0.00	0	0	22,987,600	0	0	22,987,600

FY 2011 Permanent Building Fund Comparison

	PBFAC's Recommend	Governors Recommend	JFAC Action
Permanent Building Fund (PBF) Revenue:			
Beginning Balance	$21,290,900	$21,290,900	$21,290,900
Income Tax Filing Fees ($10 per return)	7,054,200	7,054,200	7,054,200
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	17,163,400	17,163,400	17,163,400
Beer Tax (33% of net collections)	1,498,300	1,498,300	1,498,300
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	17,000,000	17,000,000	17,000,000
Budget Stabilization Fund Interest Earnings	546,800	546,800	546,800
Capitol Mall Parking Proceeds	120,000	120,000	120,000
Other Revenue (idle funds interest earnings)	1,916,400	1,916,400	1,916,400
Transfer in from the General Fund	0	0	0
Transfer in from Other Funds	0	0	0
Transfer to the Facilities Services Fund (elected official's rent)	(1,830,000)	(1,830,000)	(1,830,000)
Total Revenue	**$69,760,000**	**$69,760,000**	**$69,760,000**
Permanent Building Fund (PBF) Operating Budget Expenditures:			
Public Works Operating Budget	$2,680,600	$2,621,600	$2,379,400
Public Works Transfer to Facilities Services (elected official's rent)	$934,200	$934,200	$934,200
PBF Bond Payments	27,253,400	27,253,400	29,820,000
LSO PBF Funds for Capitol operations			96,800
Total Operating Budget	**$30,868,200**	**$30,809,200**	**$33,230,400**
Permanent Building Fund Maintenance Projects:			
New Alteration and Repair Projects	$18,505,600	$18,505,600	$18,505,600
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	500,000	500,000	500,000
Demolition	0	0	0
Capitol Mall Maintenance	120,000	120,000	120,000
Total Maintenance Projects	**$19,925,600**	**$19,925,600**	**$19,925,600**
Permanent Building Fund Construction Projects:			
Correction -- Institute Maintenance Orofino	$600,000	$600,000	$600,000
Juvenile Corrections - High Voltage Power Dist. System	1,350,000	1,350,000	1,350,000
Health and Welfare - Demolish Buildings	612,000	612,000	612,000
Administration - Renovate Capitol Annex	500,000	500,000	500,000
Total Construction Projects	**$3,062,000**	**$3,062,000**	**$3,062,000**
Total FY 2011 Permanent Building Fund Capital Budget	**$53,855,800**	**$53,796,800**	**$56,218,000**
Projected Ending Fund Balance	**$15,904,200**	**$15,963,200**	**$13,542,000**

Capitol Commission

STARS Number & Budget Unit: 200 ADAO, 200 ADAQ
Bill Number & Chapter: H705 (Ch.272)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an architect of the Capitol, developing a master plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	5,834,700	459,500	1,254,600	506,500	502,600	327,200
Percent Change:		(92.1%)	173.0%	(59.6%)	(59.9%)	(73.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	180,700	144,100	159,100	123,200	119,300	0
Operating Expenditures	5,654,000	315,400	1,095,500	383,300	383,300	327,200
Total:	5,834,700	459,500	1,254,600	506,500	502,600	327,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	1.50	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**2.00**	**0**	**905,800**	**0**	**905,800**
Reappropriation	0.00	0	348,800	0	348,800
FY 2010 Total Appropriation	**2.00**	**0**	**1,254,600**	**0**	**1,254,600**
Noncognizable Funds and Transfers	0.00	0	327,200	0	327,200
FY 2010 Estimated Expenditures	**2.00**	**0**	**1,581,800**	**0**	**1,581,800**
Removal of One-Time Expenditures	0.00	0	(1,078,500)	0	(1,078,500)
Base Adjustments	(0.50)	0	0	0	0
FY 2011 Base	**1.50**	**0**	**503,300**	**0**	**503,300**
Benefit Costs	0.00	0	(2,100)	0	(2,100)
FY 2011 Maintenance (MCO)	**1.50**	**0**	**501,200**	**0**	**501,200**
1. Capitol Renovation Project Staff Removal	(1.50)	0	(174,000)	0	(174,000)
FY 2011 Total Appropriation	**0.00**	**0**	**327,200**	**0**	**327,200**
% Change From FY 2010 Original Approp.	*(100.0%)*	*0.0%*	*(63.9%)*	*0.0%*	*(63.9%)*
% Change From FY 2010 Total Approp.	*(100.0%)*	*0.0%*	*(73.9%)*	*0.0%*	*(73.9%)*

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. For fiscal year 2011, all staff associated with the Capitol Renovation project were removed from the budget at the Capitol Commission's request due to completion of that renovation project.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Capitol Income	0.00	0	327,200	0	0	0	327,200

Attorney General

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
State Legal Services	18,778,700	18,453,700	17,372,100	18,892,100	16,897,400	16,693,600
Special Litigation	1,259,900	559,700	851,600	951,600	951,600	851,600
Total:	20,038,600	19,013,400	18,223,700	19,843,700	17,849,000	17,545,200
BY FUND SOURCE						
General	18,932,400	18,207,000	16,116,000	18,261,100	16,279,900	15,777,500
Dedicated	224,200	205,100	1,147,900	621,500	614,500	820,000
Federal	882,000	601,300	959,800	961,100	954,600	947,700
Total:	20,038,600	19,013,400	18,223,700	19,843,700	17,849,000	17,545,200
Percent Change:		(5.1%)	(4.2%)	8.9%	(2.1%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,265,900	17,162,300	15,841,900	17,229,000	15,324,600	15,120,800
Operating Expenditures	2,482,000	1,544,100	2,342,200	2,544,400	2,524,400	2,424,400
Capital Outlay	290,700	307,000	39,600	70,300	0	0
Total:	20,038,600	19,013,400	18,223,700	19,843,700	17,849,000	17,545,200
Full-Time Positions (FTP)	205.15	205.15	207.15	211.85	207.15	207.15

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 207.15 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**207.15**	**17,329,000**	**827,800**	**959,800**	**19,116,600**
Omnibus Rescission	0.00	(1,213,000)	0	0	(1,213,000)
Other Appropriation Adjustments	0.00	0	320,100	0	320,100
FY 2010 Total Appropriation	**207.15**	**16,116,000**	**1,147,900**	**959,800**	**18,223,700**
Removal of One-Time Expenditures	0.00	(39,600)	(322,300)	(10,700)	(372,600)
FY 2011 Base	**207.15**	**16,076,400**	**825,600**	**949,100**	**17,851,100**
Benefit Costs	0.00	(282,900)	(5,600)	(1,400)	(289,900)
Statewide Cost Allocation	0.00	(17,800)	0	0	(17,800)
Annualizations	0.00	1,800	0	0	1,800
FY 2011 Program Maintenance	**207.15**	**15,777,500**	**820,000**	**947,700**	**17,545,200**
FY 2011 Total	**207.15**	**15,777,500**	**820,000**	**947,700**	**17,545,200**
% Chg from FY 2010 Orig Approp.	0.0%	(9.0%)	(0.9%)	(1.3%)	(8.2%)
% Chg from FY 2010 Total Approp.	0.0%	(2.1%)	(28.6%)	(1.3%)	(3.7%)

I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB

Bill Number & Chapter: S1404 (Ch.227), S1445 (Ch.333)

PROGRAM DESCRIPTION: Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	17,672,500	17,647,300	15,264,400	17,309,500	15,328,300	14,925,900
Dedicated	224,200	205,100	1,147,900	621,500	614,500	820,000
Federal	882,000	601,300	959,800	961,100	954,600	947,700
Total:	18,778,700	18,453,700	17,372,100	18,892,100	16,897,400	16,693,600
Percent Change:		(1.7%)	(5.9%)	8.7%	(2.7%)	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,265,900	17,162,300	15,841,900	17,229,000	15,324,600	15,120,800
Operating Expenditures	1,222,100	990,600	1,490,600	1,592,800	1,572,800	1,572,800
Capital Outlay	290,700	300,800	39,600	70,300	0	0
Total:	18,778,700	18,453,700	17,372,100	18,892,100	16,897,400	16,693,600
Full-Time Positions (FTP)	205.15	205.15	207.15	211.85	207.15	207.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**207.15**	**16,377,400**	**827,800**	**959,800**	**18,165,000**
Omnibus Rescission	0.00	(1,113,000)	0	0	(1,113,000)
Other Appropriation Adjustments	0.00	0	320,100	0	320,100
FY 2010 Total Appropriation	**207.15**	**15,264,400**	**1,147,900**	**959,800**	**17,372,100**
Removal of One-Time Expenditures	0.00	(39,600)	(322,300)	(10,700)	(372,600)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**207.15**	**15,224,800**	**825,600**	**949,100**	**16,999,500**
Benefit Costs	0.00	(282,900)	(5,600)	(1,400)	(289,900)
Statewide Cost Allocation	0.00	(17,800)	0	0	(17,800)
Annualizations	0.00	1,800	0	0	1,800
FY 2011 Total Appropriation	**207.15**	**14,925,900**	**820,000**	**947,700**	**16,693,600**
% Change From FY 2010 Original Approp.	*0.0%*	*(8.9%)*	*(0.9%)*	*(1.3%)*	*(8.1%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.2%)*	*(28.6%)*	*(1.3%)*	*(3.9%)*

FISCAL YEAR 2010
RESCISSION: The Attorney General received an overall rescission of 7% for FY 2010. This program received a 6.8%, or $1,113,000 reduction.

CONSUMER PROTECTION FUND: The Attorney General reached a $13 million settlement with pharmaceutical manufacturer Eli Lilly and Company for engaging in deceptive marketing of the anti-psychotic drug Zyprexa, and for failing to warn health care providers about serious side effects. The funding recovered is for losses incurred by Idaho's Medicaid program and consumer protection penalties. Of the $13 million, about $5.2 million was deposited into the General Fund, $5.2 million was deposited into the Consumer Protection Fund, and $2.6 million was directly paid to outside counsel. Because the federal government pays a large percentage of Medicaid's cost, the federal share of the Medicaid damages, about $3.4 million, was used to reimburse the federal government. S1445 transferred the Consumer Protection Fund share of the settlement plus an additional $831,000 to the General Fund for a total of $6,084,700 for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Funding was provided for changes in the Statewide Cost Allocation Plan, and to annualize the salary of the Attorney General as provided for in Idaho law.

LUMP SUM: The Attorney General received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	197.15	14,219,600	706,300	0	0	0	14,925,900
D 0346-00 American Reinvest	0.00	0	400,000	0	0	0	400,000
D 0349-04 Consumer Protection	3.00	300,100	119,900	0	0	0	420,000
F 0348-00 Federal Grant	7.00	601,100	346,600	0	0	0	947,700
Totals:	207.15	15,120,800	1,572,800	0	0	0	16,693,600

II. Attorney General: Special Litigation

STARS Number & Budget Unit: 160 ATAA

Bill Number & Chapter: S1404 (Ch.227)

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,259,900	559,700	851,600	951,600	951,600	851,600
Percent Change:		(55.6%)	52.2%	11.7%	11.7%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	1,259,900	553,500	851,600	951,600	951,600	851,600
Capital Outlay	0	6,200	0	0	0	0
Total:	1,259,900	559,700	851,600	951,600	951,600	851,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**951,600**	**0**	**0**	**951,600**
Omnibus Rescission	0.00	(100,000)	0	0	(100,000)
FY 2010 Total Appropriation	**0.00**	**851,600**	**0**	**0**	**851,600**
FY 2011 Base	**0.00**	**851,600**	**0**	**0**	**851,600**
FY 2011 Total Appropriation	**0.00**	**851,600**	**0**	**0**	**851,600**
% Change From FY 2010 Original Approp.	*0.0%*	*(10.5%)*	*0.0%*	*0.0%*	*(10.5%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2010
RESCISSION: The Attorney General received an overall rescission of 7% for FY 2010. This program received a 10.5%, or $100,000 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Provides a reduced base level of funding for FY 2011.

LUMP SUM: The Attorney General received specific legislative authorization for an appropriation that removed all restrictions limiting the transfer of moneys between expense classes and programs.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	851,600	0	0	0	851,600

State Controller

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Administration	465,500	447,700	444,600	488,600	296,800	441,500
Statewide Accounting	3,448,200	3,438,300	2,944,400	3,203,700	3,038,000	2,865,500
Statewide Payroll	3,438,500	3,437,100	2,710,800	2,897,400	2,798,600	2,733,600
Computer Center	9,586,200	7,336,600	10,364,200	8,134,200	8,018,500	7,976,900
Total:	16,938,400	14,659,700	16,464,000	14,723,900	14,151,900	14,017,500
BY FUND SOURCE						
General	7,312,200	7,292,000	6,059,800	6,549,700	6,093,400	6,000,600
Dedicated	9,626,200	7,367,700	10,404,200	8,174,200	8,058,500	8,016,900
Total:	16,938,400	14,659,700	16,464,000	14,723,900	14,151,900	14,017,500
Percent Change:		(13.5%)	12.3%	(10.6%)	(14.0%)	(14.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,887,600	7,149,400	7,514,200	7,411,400	6,906,700	7,094,300
Operating Expenditures	8,539,500	6,948,100	8,882,600	7,226,100	7,226,100	6,904,100
Capital Outlay	511,300	562,200	67,200	86,400	19,100	19,100
Total:	16,938,400	14,659,700	16,464,000	14,723,900	14,151,900	14,017,500
Full-Time Positions (FTP)	98.00	98.00	98.00	98.00	96.00	96.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 96 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**98.00**	**6,462,100**	**8,154,600**	**0**	**14,616,700**
Reappropriation	0.00	0	2,249,600	0	2,249,600
Omnibus Rescission	0.00	(452,300)	0	0	(452,300)
Omnibus Supplemental	0.00	50,000	0	0	50,000
FY 2010 Total Appropriation	**98.00**	**6,059,800**	**10,404,200**	**0**	**16,464,000**
FY 2010 Estimated Expenditures	**98.00**	**6,059,800**	**10,404,200**	**0**	**16,464,000**
Removal of One-Time Expenditures	0.00	(96,100)	(2,333,200)	0	(2,429,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**96.00**	**5,963,700**	**8,071,000**	**0**	**14,034,700**
Benefit Costs	0.00	(61,400)	(73,000)	0	(134,400)
Replacement Items	0.00	0	19,100	0	19,100
Statewide Cost Allocation	0.00	(3,100)	(200)	0	(3,300)
Annualizations	0.00	1,400	0	0	1,400
FY 2011 Program Maintenance	**96.00**	**5,900,600**	**8,016,900**	**0**	**13,917,500**
Line Items	0.00	100,000	0	0	100,000
FY 2011 Total	**96.00**	**6,000,600**	**8,016,900**	**0**	**14,017,500**
% Chg from FY 2010 Orig Approp.	(2.0%)	(7.1%)	(1.7%)		(4.1%)
% Chg from FY 2010 Total Approp.	(2.0%)	(1.0%)	(22.9%)		(14.9%)

I. State Controller: Administration

STARS Number & Budget Unit: 140 SCAA

Bill Number & Chapter: H661 (Ch.190)

PROGRAM DESCRIPTION: Provides central administrative functions for the Office of State Controller. [Statutory Authority: Idaho Code §67-1001 et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	465,500	447,700	444,600	488,600	296,800	441,500
Percent Change:		(3.8%)	(0.7%)	9.9%	(33.2%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	405,800	370,100	384,900	424,400	237,400	382,100
Operating Expenditures	59,400	77,300	59,700	59,400	59,400	59,400
Capital Outlay	300	300	0	4,800	0	0
Total:	465,500	447,700	444,600	488,600	296,800	441,500
Full-Time Positions (FTP)	4.60	4.60	4.95	4.95	2.95	4.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**4.95**	**474,900**	**0**	**0**	**474,900**
Omnibus Rescission	0.00	(30,300)	0	0	(30,300)
FY 2010 Total Appropriation	**4.95**	**444,600**	**0**	**0**	**444,600**
Base Adjustments	(0.60)	0	0	0	0
FY 2011 Base	**4.35**	**444,600**	**0**	**0**	**444,600**
Benefit Costs	0.00	(4,200)	0	0	(4,200)
Statewide Cost Allocation	0.00	(300)	0	0	(300)
Annualizations	0.00	1,400	0	0	1,400
FY 2011 Total Appropriation	**4.35**	**441,500**	**0**	**0**	**441,500**
% Change From FY 2010 Original Approp.	*(12.1%)*	*(7.0%)*	*0.0%*	*0.0%*	*(7.0%)*
% Change From FY 2010 Total Approp.	*(12.1%)*	*(0.7%)*	*0.0%*	*0.0%*	*(0.7%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The agency received a $452,300 or 7% reduction with a $50,000 exception. This program received a 6.4%, or $30,300 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays and a total reduction of $4,200 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: SECTION 6. The moneys assessed by the Division of Financial Management in accordance with section 67-3531, Idaho Code, for State Controller services shall be placed in the Indirect Cost Recovery Fund. On June 30, 2011, the State Controller shall transfer the amount assessed in the statewide cost allocation plan from the Indirect Cost Recovery Fund to the state General Fund.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.35	382,100	59,400	0	0	0	441,500

II. State Controller: Statewide Accounting

STARS Number & Budget Unit: 140 SCBA

Bill Number & Chapter: H661 (Ch.190)

PROGRAM DESCRIPTION: Performs statewide accounting services and carries out the State Controller's constitutional duty to account for all state funds. [Statutory Authority: Idaho Code §67-1001 et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,428,200	3,427,200	2,924,400	3,183,700	3,018,000	2,845,500
Dedicated	20,000	11,100	20,000	20,000	20,000	20,000
Total:	3,448,200	3,438,300	2,944,400	3,203,700	3,038,000	2,865,500
Percent Change:		(0.3%)	(14.4%)	8.8%	3.2%	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,609,800	1,511,100	1,532,500	1,565,500	1,455,300	1,501,100
Operating Expenditures	1,829,900	1,917,800	1,365,800	1,582,700	1,582,700	1,364,400
Capital Outlay	8,500	9,400	46,100	55,500	0	0
Total:	3,448,200	3,438,300	2,944,400	3,203,700	3,038,000	2,865,500
Full-Time Positions (FTP)	22.45	22.45	22.45	22.45	22.45	22.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**22.45**	**3,142,700**	**20,000**	**0**	**3,162,700**
Omnibus Rescission	0.00	(218,300)	0	0	(218,300)
FY 2010 Total Appropriation	**22.45**	**2,924,400**	**20,000**	**0**	**2,944,400**
Removal of One-Time Expenditures	0.00	(46,100)	0	0	(46,100)
Base Adjustments	(0.20)	0	0	0	0
FY 2011 Base	**22.25**	**2,878,300**	**20,000**	**0**	**2,898,300**
Benefit Costs	0.00	(31,400)	0	0	(31,400)
Statewide Cost Allocation	0.00	(1,400)	0	0	(1,400)
FY 2011 Total Appropriation	**22.25**	**2,845,500**	**20,000**	**0**	**2,865,500**
% Change From FY 2010 Original Approp.	*(0.9%)*	*(9.5%)*	*0.0%*	*0.0%*	*(9.4%)*
% Change From FY 2010 Total Approp.	*(0.9%)*	*(2.7%)*	*0.0%*	*0.0%*	*(2.7%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The agency received a $452,300 or 7% reduction with a $50,000 exception. This program received a 6.9%, or $218,300 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays and a total reduction of $31,400 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.25	1,501,100	1,344,400	0	0	0	2,845,500
D 0349-00 Miscellaneous Rev	0.00	0	20,000	0	0	0	20,000
Totals:	22.25	1,501,100	1,364,400	0	0	0	2,865,500

III. State Controller: Statewide Payroll

STARS Number & Budget Unit: 140 SCCA

Bill Number & Chapter: H661 (Ch.190)

PROGRAM DESCRIPTION: The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for all state employees on a bi-weekly basis. [Statutory Authority: Idaho Code §67-1001 et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,418,500	3,417,100	2,690,800	2,877,400	2,778,600	2,713,600
Dedicated	20,000	20,000	20,000	20,000	20,000	20,000
Total:	3,438,500	3,437,100	2,710,800	2,897,400	2,798,600	2,733,600
Percent Change:		0.0%	(21.1%)	6.9%	3.2%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,372,800	1,274,300	1,277,900	1,305,200	1,213,400	1,252,100
Operating Expenditures	2,060,200	2,157,700	1,432,900	1,585,200	1,585,200	1,481,500
Capital Outlay	5,500	5,100	0	7,000	0	0
Total:	3,438,500	3,437,100	2,710,800	2,897,400	2,798,600	2,733,600
Full-Time Positions (FTP)	18.45	18.45	18.45	18.45	18.45	17.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**18.45**	**2,844,500**	**20,000**	**0**	**2,864,500**
Omnibus Rescission	0.00	(203,700)	0	0	(203,700)
Omnibus Supplementals	0.00	50,000	0	0	50,000
FY 2010 Total Appropriation	**18.45**	**2,690,800**	**20,000**	**0**	**2,710,800**
Removal of One-Time Expenditures	0.00	(50,000)	0	0	(50,000)
Base Adjustments	(1.20)	0	0	0	0
FY 2011 Base	**17.25**	**2,640,800**	**20,000**	**0**	**2,660,800**
Benefit Costs	0.00	(25,800)	0	0	(25,800)
Statewide Cost Allocation	0.00	(1,400)	0	0	(1,400)
FY 2011 Maintenance (MCO)	**17.25**	**2,613,600**	**20,000**	**0**	**2,633,600**
2. SSA 218 Referendum	0.00	100,000	0	0	100,000
FY 2011 Total Appropriation	**17.25**	**2,713,600**	**20,000**	**0**	**2,733,600**
% Change From FY 2010 Original Approp.	*(6.5%)*	*(4.6%)*	*0.0%*	*0.0%*	*(4.6%)*
% Change From FY 2010 Total Approp.	*(6.5%)*	*0.8%*	*0.0%*	*0.0%*	*0.8%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The agency received a $452,300 or 7% reduction with a $50,000 exception. This program received a 7.2%, or $203,700 reduction.
EXCEPTION: The State Controller received a $50,000 current year exception to pay for legal and other costs associated with the Social Security 218 Act referendum. The Social Security 218 Act makes Social Security coverage for state and local government employees possible. When Idaho firefighters became members of PERSI, they also should be covered by Social Security per Chapter 13, Title 59, Idaho Code. To be lawfully covered by Social Security, a referendum is necessary for eligible firefighters before FICA taxes can be withheld from paychecks. To date, no referendum has been held and firefighters that are members of PERSI have been paying FICA tax without legal basis.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays, and a total reduction of $25,800 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). One line item was funded, $100,000 for the SSA 218 referendum.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.25	1,252,100	1,361,500	0	0	0	2,613,600
OT G 0001-00 General	0.00	0	100,000	0	0	0	100,000
D 0349-00 Miscellaneous Rev	0.00	0	20,000	0	0	0	20,000
Totals:	17.25	1,252,100	1,481,500	0	0	0	2,733,600

IV. State Controller: Computer Center

STARS Number & Budget Unit: 140 SCDA

Bill Number & Chapter: H661 (Ch.190)

PROGRAM DESCRIPTION: The Computer Center maintains the state's mainframe and provides computer services to user state agencies. [Statutory Authority: Idaho Code §67-1001 et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	9,586,200	7,336,600	10,364,200	8,134,200	8,018,500	7,976,900
Percent Change:		(23.5%)	41.3%	(21.5%)	(22.6%)	(23.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,499,200	3,993,900	4,318,900	4,116,300	4,000,600	3,959,000
Operating Expenditures	4,590,000	2,795,300	6,024,200	3,998,800	3,998,800	3,998,800
Capital Outlay	497,000	547,400	21,100	19,100	19,100	19,100
Total:	9,586,200	7,336,600	10,364,200	8,134,200	8,018,500	7,976,900
Full-Time Positions (FTP)	52.50	52.50	52.15	52.15	52.15	52.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**52.15**	**0**	**8,114,600**	**0**	**8,114,600**
Reappropriation	0.00	0	2,249,600	0	2,249,600
FY 2010 Total Appropriation	**52.15**	**0**	**10,364,200**	**0**	**10,364,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**52.15**	**0**	**10,364,200**	**0**	**10,364,200**
Removal of One-Time Expenditures	0.00	0	(2,333,200)	0	(2,333,200)
FY 2011 Base	**52.15**	**0**	**8,031,000**	**0**	**8,031,000**
Benefit Costs	0.00	0	(73,000)	0	(73,000)
Replacement Items	0.00	0	19,100	0	19,100
Statewide Cost Allocation	0.00	0	(200)	0	(200)
FY 2011 Total Appropriation	**52.15**	**0**	**7,976,900**	**0**	**7,976,900**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(1.7%)*	*0.0%*	*(1.7%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(23.0%)*	*0.0%*	*(23.0%)*

FISCAL YEAR 2010

REAPPROPRIATION: The State Controller was authorized to carryover its unencumbered and unspent appropriation balance from FY 2009 in FY 2010 for the Computer Service Center Division.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays, and a total reduction of $73,000 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Replacement items include a high speed printer, 16 computers and three desktop printers.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: SECTION 7. There is hereby reappropriated to the State Controller, the unexpended and unencumbered cash balance of the appropriation from dedicated funds made to the State Controller for fiscal year 2010 for the Computer Services Center division, to be used for nonrecurring expenditures only for the period July 1, 2010, through June 30, 2011.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0480-00 Data Processing Serv	52.15	3,959,000	3,998,800	0	0	0	7,957,800
OT D 0480-00 Data Processing Serv	0.00	0	0	19,100	0	0	19,100
Totals:	52.15	3,959,000	3,998,800	19,100	0	0	7,976,900

Office of the Governor

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Aging, Commission on	13,367,200	12,702,900	13,423,100	13,829,200	13,379,600	13,397,500
Arts, Commission on the	1,689,700	1,657,400	2,060,400	1,866,800	1,749,100	1,748,600
Blind, Commission for the	4,274,400	4,061,900	4,584,800	4,525,900	4,214,000	4,194,700
Drug Policy, Office of	472,000	363,200	440,300	750,000	750,000	395,400
Energy Resources, Office of	4,085,100	2,564,400	43,976,500	11,765,700	2,868,800	2,847,000
Financial Management, Div of	1,741,500	1,660,900	1,444,900	1,577,800	1,368,200	1,403,500
Governor, Exec. Office	2,496,600	2,216,800	2,511,200	2,096,700	1,873,400	1,884,800
Human Resources, Division of	1,915,400	1,569,600	2,087,800	1,645,200	1,585,500	1,607,600
Human Rights Commission	911,100	902,200	834,800	900,300	674,300	0
Liquor Division, State	18,841,600	15,355,500	18,894,100	16,595,500	15,849,200	15,692,300
Military Division	57,639,100	47,251,200	58,274,600	58,469,500	56,548,400	56,328,400
Pub Emp Retirement System	7,044,100	6,428,000	7,295,300	19,893,900	19,760,200	6,569,600
Species Conservation, Office of	7,990,900	6,766,400	22,968,700	23,019,600	22,961,700	22,947,100
Women's Commission	38,100	36,700	0	0	0	0
Total:	122,506,800	103,537,100	178,796,500	156,936,100	143,582,400	129,016,500
BY FUND SOURCE						
General	18,856,400	18,583,500	15,833,500	18,195,800	15,599,700	15,187,900
Dedicated	36,564,100	28,986,100	79,008,000	53,530,500	43,599,700	30,648,200
Federal	67,086,300	55,967,500	83,955,000	85,209,800	84,383,000	83,180,400
Total:	122,506,800	103,537,100	178,796,500	156,936,100	143,582,400	129,016,500
Percent Change:		(15.5%)	72.7%	(12.2%)	(19.7%)	(27.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	42,680,200	41,532,700	42,163,200	45,404,100	41,615,300	38,518,100
Operating Expenditures	35,235,600	28,624,900	52,223,000	58,504,400	50,182,500	36,292,000
Capital Outlay	4,885,200	3,704,400	3,935,000	1,403,900	889,300	817,000
Trustee/Benefit	36,232,800	29,675,100	76,779,400	51,623,700	50,895,300	50,101,100
Lump Sum	3,473,000	0	3,695,900	0	0	3,288,300
Total:	122,506,800	103,537,100	178,796,500	156,936,100	143,582,400	129,016,500
Full-Time Positions (FTP)	673.01	673.01	672.15	672.15	656.15	656.15

Commission on Aging

STARS Number & Budget Unit: 187 GVJA
Bill Number & Chapter: S1432 (Ch.314)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	5,163,500	5,147,800	4,633,700	5,032,300	4,608,300	4,621,400
Dedicated	164,700	700	744,300	743,300	743,300	743,300
Federal	8,039,000	7,554,400	8,045,100	8,053,600	8,028,000	8,032,800
Total:	13,367,200	12,702,900	13,423,100	13,829,200	13,379,600	13,397,500
Percent Change:		(5.0%)	5.7%	3.0%	(0.3%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,122,000	988,100	1,037,900	1,090,000	984,300	985,400
Operating Expenditures	630,800	225,700	643,500	538,500	547,100	525,200
Capital Outlay	5,000	16,100	8,000	9,800	8,000	8,000
Trustee/Benefit	11,609,400	11,473,000	11,733,700	12,190,900	11,840,200	11,878,900
Total:	13,367,200	12,702,900	13,423,100	13,829,200	13,379,600	13,397,500
Full-Time Positions (FTP)	15.35	15.35	15.35	15.35	14.35	15.35

In accordance with Idaho Code §67-3519, the Commission on Aging is authorized no more than 15.35 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**15.35**	**5,020,200**	**744,300**	**8,045,100**	**13,809,600**
Omnibus Rescission	0.00	(386,500)	0	0	(386,500)
FY 2010 Total Appropriation	**15.35**	**4,633,700**	**744,300**	**8,045,100**	**13,423,100**
Noncognizable Funds and Transfers	0.00	0	0	167,500	167,500
FY 2010 Estimated Expenditures	**15.35**	**4,633,700**	**744,300**	**8,212,600**	**13,590,600**
Removal of One-Time Expenditures	0.00	0	(1,000)	(397,200)	(398,200)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	**15.35**	**4,633,700**	**743,300**	**7,815,400**	**13,192,400**
Benefit Costs	0.00	(11,300)	0	(10,200)	(21,500)
Statewide Cost Allocation	0.00	(1,000)	0	(3,000)	(4,000)
FY 2011 Maintenance (MCO)	**15.35**	**4,621,400**	**743,300**	**7,802,200**	**13,166,900**
1. Aging & Disability Resource Grant	0.00	0	0	230,600	230,600
FY 2011 Total Appropriation	**15.35**	**4,621,400**	**743,300**	**8,032,800**	**13,397,500**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.9%)*	*(0.1%)*	*(0.2%)*	*(3.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(0.3%)*	*(0.1%)*	*(0.2%)*	*(0.2%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7.7%, or $386,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). One line item was funded in this budget in the amount of $230,600 for the Aging and Disability Resource Grant continuation. This funding was included one-time.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.06	457,800	44,000	0	4,119,600	0	4,621,400
D 0346-00 American Reinvest	0.00	28,300	0	0	583,000	0	611,300
D 0349-00 Miscellaneous Rev	0.00	47,000	85,000	0	0	0	132,000
F 0348-00 Federal Grant	7.29	452,300	290,500	8,000	7,051,400	0	7,802,200
OT F 0348-00 Federal Grant	0.00	0	105,700	0	124,900	0	230,600
Totals:	15.35	985,400	525,200	8,000	11,878,900	0	13,397,500

Commission on the Arts

STARS Number & Budget Unit: 196 GVIA
Bill Number & Chapter: S1437 (Ch.319)

PROGRAM DESCRIPTION: The Commission endeavors to provide quality experiences in the arts for all Idahoans and is a service and funding organization, providing technical assistance and administering grants and awards. The Commission manages grants for individuals (QuickFund$, Fellowships, the Writer-in-Residence, TumbleWords, Artist Roster, and Folk and Traditional Arts Apprenticeship) and for organizations and schools (Cultural Facilities, General Operating Support, Project Grants, Creative Alternatives for Youth, ArtsPowered Learning and the Governor's Arts Awards). [Statutory Authority: §67-5601, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	894,800	884,000	721,800	942,600	712,200	715,600
Dedicated	102,200	21,400	395,200	102,200	102,200	102,200
Federal	692,700	752,000	943,400	822,000	934,700	930,800
Total:	1,689,700	1,657,400	2,060,400	1,866,800	1,749,100	1,748,600
Percent Change:		(1.9%)	24.3%	(9.4%)	(15.1%)	(15.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	645,900	638,100	603,600	630,900	584,300	583,800
Operating Expenditures	321,500	312,700	472,400	395,100	433,400	433,400
Capital Outlay	0	0	0	6,400	0	0
Trustee/Benefit	722,300	706,600	984,400	834,400	731,400	731,400
Total:	1,689,700	1,657,400	2,060,400	1,866,800	1,749,100	1,748,600
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	10.00	10.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 10 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**11.00**	**787,600**	**395,200**	**793,400**	**1,976,200**
Omnibus Rescission	0.00	(65,800)	0	0	(65,800)
Omnibus Supplementals	0.00	0	0	150,000	150,000
FY 2010 Total Appropriation	**11.00**	**721,800**	**395,200**	**943,400**	**2,060,400**
Removal of One-Time Expenditures	0.00	0	(293,000)	(5,800)	(298,800)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**10.00**	**721,800**	**102,200**	**937,600**	**1,761,600**
Benefit Costs	0.00	(7,000)	0	(7,000)	(14,000)
Statewide Cost Allocation	0.00	200	0	200	400
FY 2011 Maintenance (MCO)	**10.00**	**715,000**	**102,200**	**930,800**	**1,748,000**
4. Lease Escalation	0.00	600	0	0	600
FY 2011 Total Appropriation	**10.00**	**715,600**	**102,200**	**930,800**	**1,748,600**
% Change From FY 2010 Original Approp.	*(9.1%)*	*(9.1%)*	*(74.1%)*	*17.3%*	*(11.5%)*
% Change From FY 2010 Total Approp.	*(9.1%)*	*(0.9%)*	*(74.1%)*	*(1.3%)*	*(15.1%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received an 8.4%, or $65,800 reduction.
EXCEPTION: To mitigate the impact of the General Fund rescission, federal spending authority of $150,000 was added for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: A one FTP base reduction was provided by eliminating a vacant position. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funds were not provided for inflation or replacement items. Adjustments were made to the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC). Line item 4 provided $600 for lease escalation.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	312,200	138,500	0	264,900	0	715,600
D 0349-00 Miscellaneous Rev	0.00	0	85,900	0	16,300	0	102,200
F 0348-00 Federal Grant	5.00	271,600	209,000	0	450,200	0	930,800
Totals:	10.00	583,800	433,400	0	731,400	0	1,748,600

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB
Bill Number & Chapter: H712 (Ch.299)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,543,300	1,543,300	1,287,800	1,528,100	1,272,000	1,277,300
Dedicated	256,000	150,400	865,900	493,000	485,600	485,600
Federal	2,475,100	2,368,200	2,431,100	2,504,800	2,456,400	2,431,800
Total:	4,274,400	4,061,900	4,584,800	4,525,900	4,214,000	4,194,700
Percent Change:		(5.0%)	12.9%	(1.3%)	(8.1%)	(8.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,451,300	2,372,200	2,332,500	2,355,800	2,249,700	2,242,600
Operating Expenditures	611,900	552,700	1,042,700	847,300	808,000	795,800
Capital Outlay	87,500	97,400	191,300	149,900	138,000	138,000
Trustee/Benefit	1,123,700	1,039,600	1,018,300	1,172,900	1,018,300	1,018,300
Total:	4,274,400	4,061,900	4,584,800	4,525,900	4,214,000	4,194,700
Full-Time Positions (FTP)	42.50	42.50	42.00	41.00	39.00	39.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 39.0 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**42.00**	**1,405,400**	**865,900**	**2,431,100**	**4,702,400**
Omnibus Rescission	0.00	(117,600)	0	0	(117,600)
FY 2010 Total Appropriation	**42.00**	**1,287,800**	**865,900**	**2,431,100**	**4,584,800**
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2010 Estimated Expenditures	**41.00**	**1,287,800**	**865,900**	**2,431,100**	**4,584,800**
Removal of One-Time Expenditures	0.00	0	(595,100)	(35,000)	(630,100)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**39.00**	**1,287,800**	**270,800**	**2,396,100**	**3,954,700**
Benefit Costs	0.00	(10,500)	(400)	(43,700)	(54,600)
Replacement Items	0.00	0	1,300	91,700	93,000
Statewide Cost Allocation	0.00	0	0	(12,300)	(12,300)
FY 2011 Maintenance (MCO)	**39.00**	**1,277,300**	**271,700**	**2,431,800**	**3,980,800**
1. Remaining Stimulus Funds	0.00	0	213,900	0	213,900
FY 2011 Total Appropriation	**39.00**	**1,277,300**	**485,600**	**2,431,800**	**4,194,700**
% Change From FY 2010 Original Approp.	*(7.1%)*	*(9.1%)*	*(43.9%)*	*0.0%*	*(10.8%)*
% Change From FY 2010 Total Approp.	*(7.1%)*	*(0.8%)*	*(43.9%)*	*0.0%*	*(8.5%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received an 8.4%, or $117,600 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: A 1.00 FTP adjustment was made to tie the agency's request to the Statewide Accounting and Reporting System (STARS) wage and salary report. A 2.00 FTP base adjustment was made to reduce vacant positions in the agency. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Dedicated and federal funds totaling $93,000 were provided for replacement of four vehicles. Adjustments were made in the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provided spending authority of $213,900 in remaining ARRA stimulus funds.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.50	601,400	48,500	0	627,400	0	1,277,300
D 0210-00 Randolph Sheppard	0.00	0	7,300	0	120,100	0	127,400
D 0288-00 Rehab Cost Recovery	0.00	0	34,300	0	13,000	0	47,300
OT D 0346-00 American Reinvest	0.00	0	168,900	45,000	0	0	213,900
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	16,300	0	33,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	1,300	0	0	1,300
D 0426-00 Adaptive Aids	0.25	14,400	47,600	0	0	0	62,000
F 0348-00 Federal Grant	31.25	1,626,800	471,800	0	241,500	0	2,340,100
OT F 0348-00 Federal Grant	0.00	0	0	91,700	0	0	91,700
Totals:	39.00	2,242,600	795,800	138,000	1,018,300	0	4,194,700

Office of Drug Policy

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Office of Drug Policy	472,000	363,200	440,300	0	0	395,400
Statewide Substance Abuse Request	0	0	0	750,000	750,000	0
Total:	472,000	363,200	440,300	750,000	750,000	395,400
BY FUND SOURCE						
General	472,000	363,200	0	0	0	0
Dedicated	0	0	440,300	0	0	395,400
Federal	0	0	0	750,000	750,000	0
Total:	472,000	363,200	440,300	750,000	750,000	395,400
Percent Change:		(23.1%)	21.2%	70.3%	70.3%	(10.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	237,100	221,800	0	0	0	221,500
Operating Expenditures	232,300	134,200	0	384,600	384,600	173,900
Capital Outlay	2,600	7,200	0	0	0	0
Trustee/Benefit	0	0	0	365,400	365,400	0
Lump Sum	0	0	440,300	0	0	0
Total:	472,000	363,200	440,300	750,000	750,000	395,400
Full-Time Positions (FTP)	3.00	3.00	3.00	0.00	0.00	3.00

In accordance with Idaho Code §67-3519, the Office of Drug Policy is authorized no more than 3 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**3.00**	**0**	**440,300**	**0**	**440,300**
FY 2010 Estimated Expenditures	**3.00**	**0**	**440,300**	**0**	**440,300**
Base Adjustments	0.00	0	(40,700)	0	(40,700)
FY 2011 Base	**3.00**	**0**	**399,600**	**0**	**399,600**
Benefit Costs	0.00	0	(4,200)	0	(4,200)
FY 2011 Program Maintenance	**3.00**	**0**	**395,400**	**0**	**395,400**
FY 2011 Total	**3.00**	**0**	**395,400**	**0**	**395,400**
% Chg from FY 2010 Orig Approp.	0.0%		(10.2%)		(10.2%)

I. Office of Drug Policy: Office of Drug Policy

STARS Number & Budget Unit: 198 GVDP

Bill Number & Chapter: H703 (Ch.270)

PROGRAM DESCRIPTION: The program is the operating budget for the Office of Drug Policy. The Office of Drug Policy was established by the Governor and approved in statute by the 2007 Idaho Legislature. The office is responsible for oversight of statewide substance abuse services and expenditures. All enhancements to the statewide substance abuse system must be requested through the Office of Drug Policy budget.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	472,000	363,200	0	0	0	0
Dedicated	0	0	440,300	0	0	395,400
Total:	472,000	363,200	440,300	0	0	395,400
Percent Change:		(23.1%)	21.2%	(100.0%)	(100.0%)	(10.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	237,100	221,800	0	0	0	221,500
Operating Expenditures	232,300	134,200	0	0	0	173,900
Capital Outlay	2,600	7,200	0	0	0	0
Lump Sum	0	0	440,300	0	0	0
Total:	472,000	363,200	440,300	0	0	395,400
Full-Time Positions (FTP)	3.00	3.00	3.00	0.00	0.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**3.00**	**0**	**440,300**	**0**	**440,300**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**3.00**	**0**	**440,300**	**0**	**440,300**
Base Adjustments	0.00	0	(40,700)	0	(40,700)
FY 2011 Base	**3.00**	**0**	**399,600**	**0**	**399,600**
Benefit Costs	0.00	0	(4,200)	0	(4,200)
Statewide Cost Allocation	0.00	0	0	0	0
FY 2011 Total Appropriation	**3.00**	**0**	**395,400**	**0**	**395,400**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(10.2%)*	*0.0%*	*(10.2%)*

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LEGISLATIVE INTENT: Intent language was included that requires the Office of Drug Policy and the Interagency Committee on Substance Abuse members to continue with the WITS (Web Infrastructure Treatment System) project expansions using the Millennium Funds appropriated to support the additional system enhancement. The language also restricted the Millennium Fund usage for the project if federal Access to Recovery (ATR) substance abuse grant funds are received in FY 2011.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0499-00 Millennium Income	3.00	221,500	173,900	0	0	0	395,400

II. Office of Drug Policy: Statewide Substance Abuse Request

STARS Number & Budget Unit:

Bill Number & Chapter: H703 (Ch.270)

PROGRAM DESCRIPTION: This program is the Statewide Substance Abuse Budget Request. Under Section 39-303(3)(j), Idaho Code all state agencies are required to request all program expansions related to substance abuse services in the state of Idaho through the Office of Drug Policy and the Interagency Substance Abuse Treatment and Prevention Committee. All expansion requests and Governor's recommendations are provided through this program. The final appropriations are transferred to state agencies for which the funding was identified.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Federal	0	0	0	750,000	750,000	0
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	0	384,600	384,600	0
Trustee/Benefit	0	0	0	365,400	365,400	0
Total:	0	0	0	750,000	750,000	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
1. Child Protection/Drug Court Grant	0.00	0	0	750,000	750,000
2. Community Based Treatment	0.00	0	1,859,200	0	1,859,200
4. Transfer to DHW	0.00	0	(1,859,200)	(750,000)	(2,609,200)
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

APPROPRIATION HIGHLIGHTS: Line item 1 provided $750,000 in federal funds for continuation of the Child Protection Drug Court Grant to the Department of Health & Welfare. Line item 2 provided $1,859,200 from the Millennium Fund for substance abuse treatment in the statewide system that is appropriated in the Department of Health & Welfare. Line item 4 transferred the appropriation to the Department of Health & Welfare to be accessed by all state entities and expended as a complete substance abuse treatment budget for statewide community based treatment.

Office of Energy Resources

STARS Number & Budget Unit: 199 GVEA, 199 GVEB
Bill Number & Chapter: S1302 (Ch.17), S1396 (Ch.73)

PROGRAM DESCRIPTION: Advise the Governor, Legislature, and other public officials of the state's energy requirements. Provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development. The Office of Energy Resources was originally created by Governor Andrus through an Executive Order (EO) in 1975. Those responsibilities were then assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 establishing the Office of Energy Resources within the Office of the Governor.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	3,177,900	2,012,300	42,775,500	10,550,000	1,667,200	1,656,700
Federal	907,200	552,100	1,201,000	1,215,700	1,201,600	1,190,300
Total:	4,085,100	2,564,400	43,976,500	11,765,700	2,868,800	2,847,000
Percent Change:		(37.2%)	1,614.9%	(73.2%)	(93.5%)	(93.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,327,300	3,263,100	2,221,100	1,236,500	1,222,500
Operating Expenditures	0	713,100	14,601,800	9,540,800	1,628,500	1,620,700
Capital Outlay	0	4,600	6,500	3,800	3,800	3,800
Trustee/Benefit	612,100	519,400	26,105,100	0	0	0
Lump Sum	3,473,000	0	0	0	0	0
Total:	4,085,100	2,564,400	43,976,500	11,765,700	2,868,800	2,847,000
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 18 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**18.00**	**0**	**17,977,200**	**899,700**	**18,876,900**
1. Realign Personnel Costs to Workload	0.00	0	(301,300)	301,300	0
2. American Reinvestment Act of 2009	0.00	0	25,099,600	0	25,099,600
FY 2010 Total Appropriation	**18.00**	**0**	**42,775,500**	**1,201,000**	**43,976,500**
Removal of One-Time Expenditures	0.00	0	(40,908,100)	(6,100)	(40,914,200)
Base Adjustments	0.00	0	(200,000)	0	(200,000)
FY 2011 Base	**18.00**	**0**	**1,667,400**	**1,194,900**	**2,862,300**
Benefit Costs	0.00	0	(16,400)	(8,800)	(25,200)
Replacement Items	0.00	0	1,800	2,000	3,800
Statewide Cost Allocation	0.00	0	3,900	2,200	6,100
FY 2011 Total Appropriation	**18.00**	**0**	**1,656,700**	**1,190,300**	**2,847,000**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(90.8%)*	*32.3%*	*(84.9%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(96.1%)*	*(0.9%)*	*(93.5%)*

FISCAL YEAR 2010
SUPPLEMENTAL: S1302 provided an FY 2010 supplemental appropriation in the amount of $25,099,600. It provided $24,836,800 from the American Recovery and Reinvestment Act of 2009 funds and $262,800 for indirect cost recoveries related to the stimulus. The supplemental also shifted $301,300 from dedicated funds to federal funds to realign the ongoing budget. When added to the original appropriation, the FY 2010 budgeted stimulus amounted to $40.3 million. Projects included $28.6 million for public school energy audits and retrofits, solar energy generation, and LED manufacturing; $9.6 million for energy efficiency and conservation projects for government buildings, renewable methane use, and pass-through grants to cities with a population of less than 50,000; $1.5 million for energy star appliance rebates; $300,000 for SmartGrid electric power assurance; and $300,000 for industrial energy efficiency technology.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Replacement items included $3,800 for computer equipment. No increases from any fund source were provided for changes in employee compensation (CEC).

CARRYOVER AUTHORITY: The budget included carryover authority from FY 2010 into FY 2011 for unexpended and unencumbered stimulus money and stimulus related indirect cost recovery money.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0125-00 Indirect Cost Recov	5.00	271,800	207,300	0	0	0	479,100
D 0199-00 Renew Energy Res	3.00	283,700	75,700	0	0	0	359,400
OT D 0199-00 Renew Energy Res	0.00	0	0	1,800	0	0	1,800
D 0349-00 Miscellaneous Rev	1.25	83,900	582,000	0	0	0	665,900
D 0494-00 Petroleum Price Viol	2.50	116,800	33,700	0	0	0	150,500
F 0348-00 Federal Grant	6.25	466,300	722,000	0	0	0	1,188,300
OT F 0348-00 Federal Grant	0.00	0	0	2,000	0	0	2,000
Totals:	18.00	1,222,500	1,620,700	3,800	0	0	2,847,000

Division of Financial Management

STARS Number & Budget Unit: 180 GVCA
Bill Number & Chapter: S1423 (Ch.340)

PROGRAM DESCRIPTION: Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. [Statutory Authority: §67-1910 - 1918, Idaho Code]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,700,600	1,622,900	1,390,300	1,537,600	1,328,700	1,364,500
Dedicated	40,900	38,000	54,600	40,200	39,500	39,000
Total:	1,741,500	1,660,900	1,444,900	1,577,800	1,368,200	1,403,500
Percent Change:		(4.6%)	(13.0%)	9.2%	(5.3%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,585,200	1,423,400	0	1,492,800	1,216,300	0
Operating Expenditures	143,800	190,100	0	85,000	151,900	0
Capital Outlay	12,500	47,400	0	0	0	0
Lump Sum	0	0	1,444,900	0	0	1,403,500
Total:	1,741,500	1,660,900	1,444,900	1,577,800	1,368,200	1,403,500
Full-Time Positions (FTP)	19.00	19.00	19.00	19.00	17.00	18.00

In accordance with §67-3519, Idaho Code this agency is authorized no more than 18 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**19.00**	**1,508,100**	**54,600**	**0**	**1,562,700**
Omnibus Rescission	0.00	(117,800)	0	0	(117,800)
FY 2010 Total Appropriation	**19.00**	**1,390,300**	**54,600**	**0**	**1,444,900**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**19.00**	**1,390,300**	**54,600**	**0**	**1,444,900**
Removal of One-Time Expenditures	0.00	0	(15,100)	0	(15,100)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**18.00**	**1,390,300**	**39,500**	**0**	**1,429,800**
Benefit Costs	0.00	(24,700)	(500)	0	(25,200)
Statewide Cost Allocation	0.00	(1,100)	0	0	(1,100)
FY 2011 Maintenance (MCO)	**18.00**	**1,364,500**	**39,000**	**0**	**1,403,500**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**18.00**	**1,364,500**	**39,000**	**0**	**1,403,500**
% Change From FY 2010 Original Approp.	*(5.3%)*	*(9.5%)*	*(28.6%)*	*0.0%*	*(10.2%)*
% Change From FY 2010 Total Approp.	*(5.3%)*	*(1.9%)*	*(28.6%)*	*0.0%*	*(2.9%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7.8%, or $117,800 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.65	0	0	0	0	1,364,500	1,364,500
D 0349-00 Miscellaneous Rev	0.35	0	0	0	0	39,000	39,000
Totals:	18.00	0	0	0	0	1,403,500	1,403,500

Executive Office of the Governor

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Acting Governor Pay	19,200	7,700	18,200	18,200	18,200	18,200
Administration	2,277,500	2,015,700	2,488,000	2,058,500	1,835,200	1,846,600
Expense Allowance	5,000	5,200	5,000	5,000	5,000	5,000
Social Services	194,900	188,200	0	0	0	0
Governor Elect Transition	0	0	0	15,000	15,000	15,000
Total:	2,496,600	2,216,800	2,511,200	2,096,700	1,873,400	1,884,800
BY FUND SOURCE						
General	2,051,700	2,028,600	1,810,700	2,096,700	1,873,400	1,869,800
Dedicated	250,000	0	700,500	0	0	15,000
Federal	194,900	188,200	0	0	0	0
Total:	2,496,600	2,216,800	2,511,200	2,096,700	1,873,400	1,884,800
Percent Change:		(11.2%)	13.3%	(16.5%)	(25.4%)	(24.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,057,500	1,873,300	450,500	1,889,100	1,665,800	0
Operating Expenditures	439,100	323,600	250,000	207,600	207,600	0
Capital Outlay	0	19,900	0	0	0	0
Lump Sum	0	0	1,810,700	0	0	1,884,800
Total:	2,496,600	2,216,800	2,511,200	2,096,700	1,873,400	1,884,800
Full-Time Positions (FTP)	29.00	29.00	26.00	27.00	26.00	26.00

In accordance with §67-3519, Idaho Code this agency is authorized no more than 26 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**26.00**	**1,947,000**	**7,032,300**	**0**	**8,979,300**
Reappropriation	0.00	0	250,000	0	250,000
Omnibus Rescission	0.00	(136,300)	0	0	(136,300)
Other Appropriation Adjustments	0.00	0	(6,581,800)	0	(6,581,800)
FY 2010 Total Appropriation	**26.00**	**1,810,700**	**700,500**	**0**	**2,511,200**
FY 2010 Estimated Expenditures	**26.00**	**1,810,700**	**700,500**	**0**	**2,511,200**
Removal of One-Time Expenditures	0.00	0	(700,500)	0	(700,500)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**25.00**	**1,810,700**	**0**	**0**	**1,810,700**
Benefit Costs	0.00	(35,000)	0	0	(35,000)
Statewide Cost Allocation	0.00	(6,200)	0	0	(6,200)
Annualizations	0.00	1,900	0	0	1,900
FY 2011 Program Maintenance	**25.00**	**1,771,400**	**0**	**0**	**1,771,400**
Line Items	1.00	98,400	15,000	0	113,400
FY 2011 Total	**26.00**	**1,869,800**	**15,000**	**0**	**1,884,800**
% Chg from FY 2010 Orig Approp.	0.0%	(4.0%)	(99.8%)		(79.0%)
% Chg from FY 2010 Total Approp.	0.0%	3.3%	(97.9%)		(24.9%)

I. Executive Office of the Governor: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: S1424 (Ch.341)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to §67-809(2), Idaho Code the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	19,200	7,700	18,200	18,200	18,200	18,200
Percent Change:		(59.9%)	136.4%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,200	7,700	0	18,200	18,200	0
Lump Sum	0	0	18,200	0	0	18,200
Total:	19,200	7,700	18,200	18,200	18,200	18,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**18,200**	**0**	**0**	**18,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2011 Base	**0.00**	**18,200**	**0**	**0**	**18,200**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**0.00**	**18,200**	**0**	**0**	**18,200**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	18,200	18,200

II. Executive Office of the Governor: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: S1424 (Ch.341)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,027,500	2,015,700	1,787,500	2,058,500	1,835,200	1,846,600
Dedicated	250,000	0	700,500	0	0	0
Total:	2,277,500	2,015,700	2,488,000	2,058,500	1,835,200	1,846,600
Percent Change:		(11.5%)	23.4%	(17.3%)	(26.2%)	(25.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,843,400	1,677,400	450,500	1,855,900	1,632,600	0
Operating Expenditures	434,100	318,400	250,000	202,600	202,600	0
Capital Outlay	0	19,900	0	0	0	0
Lump Sum	0	0	1,787,500	0	0	1,846,600
Total:	2,277,500	2,015,700	2,488,000	2,058,500	1,835,200	1,846,600
Full-Time Positions (FTP)	26.00	26.00	26.00	27.00	26.00	26.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**26.00**	**1,923,800**	**7,032,300**	**0**	**8,956,100**
Reappropriation	0.00	0	250,000	0	250,000
Omnibus Rescission	0.00	(136,300)	0	0	(136,300)
Other Appropriation Adjustments	0.00	0	(6,581,800)	0	(6,581,800)
FY 2010 Total Appropriation	**26.00**	**1,787,500**	**700,500**	**0**	**2,488,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**26.00**	**1,787,500**	**700,500**	**0**	**2,488,000**
Removal of One-Time Expenditures	0.00	0	(700,500)	0	(700,500)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	**25.00**	**1,787,500**	**0**	**0**	**1,787,500**
Benefit Costs	0.00	(35,000)	0	0	(35,000)
Statewide Cost Allocation	0.00	(6,200)	0	0	(6,200)
Annualizations	0.00	1,900	0	0	1,900
FY 2011 Maintenance (MCO)	**25.00**	**1,748,200**	**0**	**0**	**1,748,200**
1. Dept of Commerce Position Transfer	1.00	98,400	0	0	98,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**26.00**	**1,846,600**	**0**	**0**	**1,846,600**
% Change From FY 2010 Original Approp.	*0.0%*	*(4.0%)*	*(100.0%)*	*0.0%*	*(79.4%)*
% Change From FY 2010 Total Approp.	*0.0%*	*3.3%*	*(100.0%)*	*0.0%*	*(25.8%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $136,300 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). An annualization of $1,900 was provided for the increase in the Governor's salary and benefit costs for July 1, 2010 to December 31, 2010. Line item 1 transferred $98,400 and 1.00 FTP for the governor's liaison position from the Department of Commerce effective July 1, 2010.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	0	0	0	0	1,846,600	1,846,600

III. Executive Office of the Governor: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: S1424 (Ch.341)

PROGRAM DESCRIPTION: Section 67-808(d), Idaho Code provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	5,000	5,200	5,000	5,000	5,000	5,000
Percent Change:		4.0%	(3.8%)	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	5,000	5,200	0	5,000	5,000	0
Lump Sum	0	0	5,000	0	0	5,000
Total:	5,000	5,200	5,000	5,000	5,000	5,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**5,000**	**0**	**0**	**5,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2011 Base	**0.00**	**5,000**	**0**	**0**	**5,000**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**0.00**	**5,000**	**0**	**0**	**5,000**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	5,000	5,000

IV. Executive Office of the Governor: Social Services

STARS Number & Budget Unit: 181 GVAF

PROGRAM DESCRIPTION: Provides funding for the Governor's Commission on Service and Volunteerism (DBA Serve Idaho). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners. This program was transferred to the Employment Services Program in the Department of Labor in FY 2010.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Federal	194,900	188,200	0	0	0	0
Percent Change:		(3.4%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	194,900	188,200	0	0	0	0
Full-Time Positions (FTP)	3.00	3.00	0.00	0.00	0.00	0.00

V. Executive Office of the Governor: Governor Elect Transition

STARS Number & Budget Unit: 181 GVAE

Bill Number & Chapter: S1424 (Ch.341)

PROGRAM DESCRIPTION: In accordance with §67-815, Idaho Code the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	0	0	0	15,000	15,000	0
Dedicated	0	0	0	0	0	15,000
Total:	0	0	0	15,000	15,000	15,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	15,000	15,000	0
Lump Sum	0	0	0	0	0	15,000
Total:	0	0	0	15,000	15,000	15,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
2. Transition Costs for 2012 Election	0.00	0	15,000	0	15,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**0.00**	**0**	**15,000**	**0**	**15,000**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The Governor's Office was appropriated $15,000, on a one-time basis, from the Budget Stabilization Fund. Per Idaho Code §67-815, the Division of Financial Management is required to provide services and facilities to the Governor-elect from moneys set aside for the transition, and if the Governor-elect is the incumbant Governor there shall be no expenditure of funds and the appropriation will be reverted.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0150-00 Budget Stabilization	0.00	0	0	0	0	15,000	15,000

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR

Bill Number & Chapter: H660 (Ch.189), S1247 (Ch.72), S1252 (Ch.80)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Idaho Code §67-5301 et seq.] Currently, the Division of Human Resources contracts with the Department of Labor to recruit and screen applicants for classified positions, establish and maintain hiring registers for classified positions, conduct annual salary and benefit surveys, and maintain an automated system for recruiting and tracking applicants for classified positions in state government. The Division of Human Resources contracts with the Division of Professional-Technical Education to train certain state employees on human resource related topics applicable to all state agencies including supervision, employee evaluations, dispute resolution, and state management.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,915,400	1,569,600	2,087,800	1,645,200	1,585,500	1,607,600
Percent Change:		(18.1%)	33.0%	(21.2%)	(24.1%)	(23.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,355,400	911,800	1,059,300	1,008,900	869,600	971,300
Operating Expenditures	555,000	640,400	1,026,100	636,300	715,900	636,300
Capital Outlay	5,000	17,400	2,400	0	0	0
Total:	1,915,400	1,569,600	2,087,800	1,645,200	1,585,500	1,607,600
Full-Time Positions (FTP)	18.00	18.00	15.00	15.00	11.00	13.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 13 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**15.00**	**0**	**2,087,800**	**0**	**2,087,800**
Removal of One-Time Expenditures	0.00	0	(444,300)	0	(444,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**13.00**	**0**	**1,643,500**	**0**	**1,643,500**
Benefit Costs	0.00	0	(18,200)	0	(18,200)
Statewide Cost Allocation	0.00	0	30,200	0	30,200
FY 2011 Maintenance (MCO)	**13.00**	**0**	**1,655,500**	**0**	**1,655,500**
1. Reduce Spending Authority	0.00	0	(47,900)	0	(47,900)
FY 2011 Total Appropriation	**13.00**	**0**	**1,607,600**	**0**	**1,607,600**
% Change From FY 2010 Original Approp.	*(13.3%)*	*0.0%*	*(23.0%)*	*0.0%*	*(23.0%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays, and a total reduction of $18,200 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. No inflation or replacement items were provided, and no increases from any fund source were provided for changes in employee compensation (CEC). The division's appropriation was reduced by $47,900, from personnel costs, to more accurately reflect current expenditures.

LEGISLATIVE INTENT: Section 3. Of the amount appropriated in Section 1 of this act, the Division of Human Resources shall pay from operating expenditures, through the state interagency billing process, to the Division of Professional-Technical Education for the cost of providing statewide management and human resources training. The payment amount shall be equal to the Miscellaneous Revenue Fund appropriation within the Related Services Program of the Division of Professional-Technical Education.

OTHER LEGISLATION: S1252 amends Section 67-5309, Idaho Code, by expanding the list of eligible applicants from the current 10 most qualified candidates to 25. S1247 increases the statutory cap of the amount of annual leave one state employee can transfer to another to be used as sick leave from 40 hours to 80 hours.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-12 Div. of Human Res.	13.00	969,700	636,300	0	0	0	1,606,000
OT D 0475-12 Div. of Human Res.	0.00	1,600	0	0	0	0	1,600
Totals:	13.00	971,300	636,300	0	0	0	1,607,600

Human Rights Commission

STARS Number & Budget Unit: 188 GVKA
Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. [Statutory Authority: §67-5901, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	656,200	654,400	541,700	625,100	396,200	0
Dedicated	9,800	6,400	10,100	5,300	5,300	0
Federal	245,100	241,400	283,000	269,900	272,800	0
Total:	911,100	902,200	834,800	900,300	674,300	0
Percent Change:		(1.0%)	(7.5%)	7.8%	(19.2%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	698,100	663,300	629,900	667,300	479,000	0
Operating Expenditures	213,000	238,900	194,200	233,000	195,300	0
Capital Outlay	0	0	10,700	0	0	0
Total:	911,100	902,200	834,800	900,300	674,300	0
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	0.00

Effective July 1, 2010, this agency was transferred from the Office of the Governor to the Department of Labor.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**11.00**	**596,400**	**10,100**	**276,000**	**882,500**
Omnibus Rescission	0.00	(54,700)	0	0	(54,700)
Omnibus Supplementals	0.00	0	0	7,000	7,000
FY 2010 Total Appropriation	**11.00**	**541,700**	**10,100**	**283,000**	**834,800**
Removal of One-Time Expenditures	0.00	0	0	(13,200)	(13,200)
Base Adjustments	0.00	0	(4,800)	0	(4,800)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	**11.00**	**541,700**	**5,300**	**269,800**	**816,800**
Benefit Costs	0.00	(12,600)	0	(2,800)	(15,400)
Inflationary Adjustments	0.00	0	0	1,700	1,700
Replacement Items	0.00	0	0	2,400	2,400
Statewide Cost Allocation	0.00	15,900	0	0	15,900
FY 2011 Maintenance (MCO)	**11.00**	**545,000**	**5,300**	**271,100**	**821,400**
1. Transfer out Human Rights Commission	(11.00)	(545,000)	(5,300)	(271,100)	(821,400)
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*(100.0%)*	*(100.0%)*	*(100.0%)*	*(100.0%)*	*(100.0%)*
% Change From FY 2010 Total Approp.	*(100.0%)*	*(100.0%)*	*(100.0%)*	*(100.0%)*	*(100.0%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 9.2%, or $54,700 reduction.
EXCEPTION: To help offset the impact of the General Fund rescission, federal spending authority of $7,000 was added for FY 2010.

APPROPRIATION HIGHLIGHTS: A base adjustment was made to remove a reimbursement for office space that was shared with the Division of Human Resources which will no longer be shared after 2011. Additional base adjustments included an object transfer from personnel costs to operating expenditures. Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Federal funds were provided for contract inflation for rented space. Replacement items included federal funds for leasing computers and monitors. Adjustments were made to the Statewide Cost Allocation Plan. No increases from any fund source were provided for changes in employee compensation (CEC).

OTHER LEGISLATION: H603 provided the foundation for the transfer of the Human Rights Commission to the Department of Labor. This legislation provides that the director of the Department of Labor will provide administrative support to the Human Rights Commission and that the director of the Department of Labor will appoint the administrator of the Human Rights Commission. Effective July 1, 2010, the Human Rights Commission was moved from the Office of the Governor to the Department of Labor.

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State Liquor Division

STARS Number & Budget Unit: 185 GVGA, 185 GVGB(Cont), 185 GVGC
Bill Number & Chapter: S1439 (Ch.321)

PROGRAM DESCRIPTION: The State Liquor Division regulates and controls the traffic and sale of alcoholic liquor. [Statutory Authority: §23-201, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	18,841,600	15,355,500	18,894,100	16,595,500	15,849,200	15,692,300
Percent Change:		(18.5%)	23.0%	(12.2%)	(16.1%)	(16.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,173,600	10,096,600	10,074,200	10,292,600	9,847,100	9,687,200
Operating Expenditures	4,613,900	4,595,200	5,254,700	5,645,800	5,616,300	5,589,300
Capital Outlay	4,054,100	663,700	3,565,200	657,100	385,800	415,800
Total:	18,841,600	15,355,500	18,894,100	16,595,500	15,849,200	15,692,300
Full-Time Positions (FTP)	197.00	197.00	201.00	204.00	203.00	203.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 203 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**201.00**	**0**	**15,648,700**	**0**	**15,648,700**
Reappropriation	0.00	0	3,245,400	0	3,245,400
FY 2010 Total Appropriation	**201.00**	**0**	**18,894,100**	**0**	**18,894,100**
Removal of One-Time Expenditures	0.00	0	(3,824,600)	0	(3,824,600)
FY 2011 Base	**201.00**	**0**	**15,069,500**	**0**	**15,069,500**
Benefit Costs	0.00	0	(281,400)	0	(281,400)
Inflationary Adjustments	0.00	0	214,400	0	214,400
Replacement Items	0.00	0	302,700	0	302,700
Statewide Cost Allocation	0.00	0	(28,800)	0	(28,800)
FY 2011 Maintenance (MCO)	**201.00**	**0**	**15,276,400**	**0**	**15,276,400**
1. Store Conversion	2.00	0	243,400	0	243,400
2. Relocate / Expand Three Stores	0.00	0	45,000	0	45,000
3. Handheld Scanners	0.00	0	65,000	0	65,000
4. Records Management Program	0.00	0	45,000	0	45,000
5. Store Set-Up	0.00	0	17,500	0	17,500
FY 2011 Total Appropriation	**203.00**	**0**	**15,692,300**	**0**	**15,692,300**
% Change From FY 2010 Original Approp.	*1.0%*	*0.0%*	*0.3%*	*0.0%*	*0.3%*
% Change From FY 2010 Total Approp.	*1.0%*	*0.0%*	*(16.9%)*	*0.0%*	*(16.9%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Inflationary adjustments included increases for leased retail spaces. Replacement items included store-focused improvements such as funds for remodeling six stores, replacing carpets in seven stores, replacing nine security systems, and computer system/firewall hardware replacements. Adjustments were made to the Statewide Cost Allocation Plan. No increases were provided for changes in employee compensation (CEC). Line item 1 provided funding and two FTPs for converting the Oldtown (Priest Lake/Newport) contract store to a state-operated store. Line item 2 provided funding to expand and update the Weiser store. Line item 3 provided funding for 65 handheld barcode scanners. Line item 4 provided funding for hiring a consultant to determine how best to proceed with the division's records management program. Line item 5 provided funding for part-time help to fill in for existing staff during set-ups, remodels, and grand openings.

LEGISLATIVE INTENT: The appropriation for the Idaho State Liquor Dispensary amends Section 3, Chapter 392, Laws of 2006 to keep the Liquor Warehouse Remodel Fund open through July 1, 2011, allowing the dispensary to complete the warehouse remodel and a proposed "bump out" which will help expand capacity, expedite distribution, and allow for increased inventory turnover during the peak holiday season.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0418-00 Liquor Control	203.00	9,669,700	5,478,400	0	0	0	15,148,100
OT D 0418-00 Liquor Control	0.00	17,500	110,900	415,800	0	0	544,200
Totals:	203.00	9,687,200	5,589,300	415,800	0	0	15,692,300

Military Division

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Military Management	2,927,900	2,507,700	2,595,200	2,916,500	2,522,500	2,496,800
Federal/State Agreements	27,098,200	25,896,300	28,424,600	27,416,500	26,533,600	26,397,300
Homeland Security	27,613,000	18,847,200	27,254,800	28,136,500	27,492,300	27,434,300
Total:	57,639,100	47,251,200	58,274,600	58,469,500	56,548,400	56,328,400
BY FUND SOURCE						
General	5,766,600	5,789,400	4,963,000	5,891,800	4,936,100	4,861,800
Dedicated	4,739,700	3,397,000	4,729,400	3,446,900	3,346,700	3,326,500
Federal	47,132,800	38,064,800	48,582,200	49,130,800	48,265,600	48,140,100
Total:	57,639,100	47,251,200	58,274,600	58,469,500	56,548,400	56,328,400
Percent Change:		(18.0%)	23.3%	0.3%	(3.0%)	(3.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,651,900	16,647,900	18,157,000	18,957,400	17,956,200	17,704,100
Operating Expenditures	24,324,900	18,072,700	25,150,900	23,991,200	23,413,400	23,447,600
Capital Outlay	497,000	2,682,500	28,800	460,800	238,800	238,800
Trustee/Benefit	15,165,300	9,848,100	14,937,900	15,060,100	14,940,000	14,937,900
Total:	57,639,100	47,251,200	58,274,600	58,469,500	56,548,400	56,328,400
Full-Time Positions (FTP)	237.80	237.80	237.80	237.80	235.80	235.80

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 235.8 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**237.80**	**5,336,600**	**4,111,800**	**48,582,200**	**58,030,600**
Reappropriation	0.00	0	617,600	0	617,600
Omnibus Rescission	0.00	(373,600)	0	0	(373,600)
Deficiency Warrants & Transfers	0.00	67,600	0	0	67,600
Other Appropriation Adjustments	0.00	(67,600)	0	0	(67,600)
FY 2010 Total Appropriation	**237.80**	**4,963,000**	**4,729,400**	**48,582,200**	**58,274,600**
Noncognizable Funds and Transfers	0.00	0	1,000	0	1,000
FY 2010 Estimated Expenditures	**237.80**	**4,963,000**	**4,730,400**	**48,582,200**	**58,275,600**
Removal of One-Time Expenditures	0.00	0	(1,823,100)	(238,700)	(2,061,800)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**235.80**	**4,963,000**	**2,907,300**	**48,343,500**	**56,213,800**
Benefit Costs	0.00	(69,500)	(30,800)	(228,400)	(328,700)
Replacement Items	0.00	0	210,000	0	210,000
Statewide Cost Allocation	0.00	(31,700)	0	0	(31,700)
FY 2011 Program Maintenance	**235.80**	**4,861,800**	**3,086,500**	**48,115,100**	**56,063,400**
Line Items	0.00	0	240,000	25,000	265,000
FY 2011 Total	**235.80**	**4,861,800**	**3,326,500**	**48,140,100**	**56,328,400**
% Chg from FY 2010 Orig Approp.	(0.8%)	(8.9%)	(19.1%)	(0.9%)	(2.9%)
% Chg from FY 2010 Total Approp.	(0.8%)	(2.0%)	(29.7%)	(0.9%)	(3.3%)

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOD(Cont), 190 GVOG(Cont)
Bill Number & Chapter: S1405 (Ch.228)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The Military Division maintains 117 facilities in 26 communities throughout the state.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,302,700	2,229,900	1,973,500	2,293,100	1,903,700	1,878,900
Dedicated	458,000	277,800	454,500	456,200	451,600	450,700
Federal	167,200	0	167,200	167,200	167,200	167,200
Total:	2,927,900	2,507,700	2,595,200	2,916,500	2,522,500	2,496,800
Percent Change:		(14.4%)	3.5%	12.4%	(2.8%)	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,795,700	1,664,200	1,718,500	1,827,700	1,709,600	1,651,800
Operating Expenditures	902,200	519,500	876,700	847,200	810,800	845,000
Capital Outlay	2,600	96,600	0	119,400	0	0
Trustee/Benefit	227,400	227,400	0	122,200	2,100	0
Total:	2,927,900	2,507,700	2,595,200	2,916,500	2,522,500	2,496,800
Full-Time Positions (FTP)	18.80	18.80	19.80	18.80	17.80	17.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**19.80**	**2,170,700**	**454,500**	**167,200**	**2,792,400**
Omnibus Rescission	0.00	(197,200)	0	0	(197,200)
FY 2010 Total Appropriation	**19.80**	**1,973,500**	**454,500**	**167,200**	**2,595,200**
Removal of One-Time Expenditures	0.00	0	(2,400)	0	(2,400)
Base Adjustments	(2.00)	(39,400)	0	0	(39,400)
FY 2011 Base	**17.80**	**1,934,100**	**452,100**	**167,200**	**2,553,400**
Benefit Costs	0.00	(23,500)	(1,400)	0	(24,900)
Statewide Cost Allocation	0.00	(31,700)	0	0	(31,700)
FY 2011 Total Appropriation	**17.80**	**1,878,900**	**450,700**	**167,200**	**2,496,800**
% Change From FY 2010 Original Approp.	*(10.1%)*	*(13.4%)*	*(0.8%)*	*0.0%*	*(10.6%)*
% Change From FY 2010 Total Approp.	*(10.1%)*	*(4.8%)*	*(0.8%)*	*0.0%*	*(3.8%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 9%, or $197,200 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Funding adjustments were also made for changes in the Statewide Cost Allocation Plan.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.80	1,537,700	341,200	0	0	0	1,878,900
D 0125-00 Indirect Cost Recov	1.00	114,100	220,700	0	0	0	334,800
D 0349-00 Miscellaneous Rev	0.00	0	115,900	0	0	0	115,900
F 0348-00 Federal Grant	0.00	0	167,200	0	0	0	167,200
Totals:	17.80	1,651,800	845,000	0	0	0	2,496,800

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: S1405 (Ch.228)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,766,400	1,724,500	1,512,000	1,622,400	1,500,300	1,491,200
Dedicated	1,360,000	742,400	1,517,600	0	0	0
Federal	23,971,800	23,429,400	25,395,000	25,794,100	25,033,300	24,906,100
Total:	27,098,200	25,896,300	28,424,600	27,416,500	26,533,600	26,397,300
Percent Change:		(4.4%)	9.8%	(3.5%)	(6.7%)	(7.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,871,300	10,437,100	11,681,700	11,933,400	11,308,300	11,172,000
Operating Expenditures	16,153,600	15,044,300	16,742,900	15,483,100	15,225,300	15,225,300
Capital Outlay	73,300	414,900	0	0	0	0
Total:	27,098,200	25,896,300	28,424,600	27,416,500	26,533,600	26,397,300
Full-Time Positions (FTP)	155.00	155.00	154.00	154.00	154.00	154.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**154.00**	**1,548,600**	**900,000**	**25,395,000**	**27,843,600**
Reappropriation	0.00	0	617,600	0	617,600
Omnibus Rescission	0.00	(36,600)	0	0	(36,600)
FY 2010 Total Appropriation	**154.00**	**1,512,000**	**1,517,600**	**25,395,000**	**28,424,600**
Noncognizable Funds and Transfers	0.00	0	1,000	0	1,000
FY 2010 Estimated Expenditures	**154.00**	**1,512,000**	**1,518,600**	**25,395,000**	**28,425,600**
Removal of One-Time Expenditures	0.00	0	(1,518,600)	(201,700)	(1,720,300)
Base Adjustments	0.00	0	0	(92,400)	(92,400)
FY 2011 Base	**154.00**	**1,512,000**	**0**	**25,100,900**	**26,612,900**
Benefit Costs	0.00	(20,800)	0	(194,800)	(215,600)
FY 2011 Total Appropriation	**154.00**	**1,491,200**	**0**	**24,906,100**	**26,397,300**
% Change From FY 2010 Original Approp.	*0.0%*	*(3.7%)*	*(100.0%)*	*(1.9%)*	*(5.2%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.4%)*	*(100.0%)*	*(1.9%)*	*(7.1%)*

FISCAL YEAR 2010

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 2.3%, or $36,800 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.85	653,600	837,600	0	0	0	1,491,200
F 0348-00 Federal Grant	139.15	10,518,400	14,387,700	0	0	0	24,906,100
Totals:	154.00	11,172,000	15,225,300	0	0	0	26,397,300

III. Military Division: Bureau of Homeland Security

STARS Number & Budget Unit: 190 GVOC, 190 GVOE(Cont), 190 GVOF, 190 GVOH, 190 GVOJ, 190 GVOK(Cont), 190 GVOL(Cont), 190 GVOZ(Cont)

Bill Number & Chapter: S1268 (Ch.1), S1405 (Ch.228)

PROGRAM DESCRIPTION: Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, §39-7101 and §46-1001, Idaho Code]

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,697,500	1,835,000	1,477,500	1,976,300	1,532,100	1,491,700
Dedicated	2,921,700	2,376,800	2,757,300	2,990,700	2,895,100	2,875,800
Federal	22,993,800	14,635,400	23,020,000	23,169,500	23,065,100	23,066,800
Total:	27,613,000	18,847,200	27,254,800	28,136,500	27,492,300	27,434,300
Percent Change:		(31.7%)	44.6%	3.2%	0.9%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,984,900	4,546,600	4,756,800	5,196,300	4,938,300	4,880,300
Operating Expenditures	7,269,100	2,508,900	7,531,300	7,660,900	7,377,300	7,377,300
Capital Outlay	421,100	2,171,000	28,800	341,400	238,800	238,800
Trustee/Benefit	14,937,900	9,620,700	14,937,900	14,937,900	14,937,900	14,937,900
Total:	27,613,000	18,847,200	27,254,800	28,136,500	27,492,300	27,434,300
Full-Time Positions (FTP)	64.00	64.00	64.00	65.00	64.00	64.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**64.00**	**1,617,300**	**2,757,300**	**23,020,000**	**27,394,600**
Omnibus Rescission	0.00	(139,800)	0	0	(139,800)
Hazardous Materials Incidents	0.00	67,600	0	0	67,600
Other Appropriation Adjustments	0.00	(67,600)	0	0	(67,600)
FY 2010 Total Appropriation	**64.00**	**1,477,500**	**2,757,300**	**23,020,000**	**27,254,800**
Removal of One-Time Expenditures	0.00	0	(302,100)	(37,000)	(339,100)
Base Adjustments	0.00	39,400	0	92,400	131,800
FY 2011 Base	**64.00**	**1,516,900**	**2,455,200**	**23,075,400**	**27,047,500**
Benefit Costs	0.00	(25,200)	(29,400)	(33,600)	(88,200)
Replacement Items	0.00	0	210,000	0	210,000
FY 2011 Maintenance (MCO)	**64.00**	**1,491,700**	**2,635,800**	**23,041,800**	**27,169,300**
3. State Communication Fees	0.00	0	0	25,000	25,000
4. Public Safety Communications	0.00	0	240,000	0	240,000
5. Expense Class Transfer	0.00	0	0	0	0
FY 2011 Total Appropriation	**64.00**	**1,491,700**	**2,875,800**	**23,066,800**	**27,434,300**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.8%)*	*4.3%*	*0.2%*	*0.1%*
% Change From FY 2010 Total Approp.	*0.0%*	*1.0%*	*4.3%*	*0.2%*	*0.7%*

FISCAL YEAR 2010
DEFICIENCY WARRANTS: S1268 provided $67,600 to cover costs associated with the cleanup of hazardous materials incidents.
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received an 8.6%, or $139,800 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was not provided for inflation, and no increases from any fund source were provided for changes in employee compensation (CEC). Replacement items included $80,000 for two utility vehicles, $80,000 for two P-25 700 MHz capable service monitors, and $50,000 for five microwave battery packs. Line item 3 provided funding to maintain the emergency management system's mountain top infrastructure. Line item 4 provided spending authority to cover the increased costs associated with the additional requirements of the new 700 MHz emergency communications systems. Line item 5 shifted $150,000 in federal funds from operating expenditures to personnel costs in order to offset the impact of General Fund reductions.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.00	1,287,500	204,200	0	0	0	1,491,700
D 0450-00 Admin. Services	22.00	1,547,700	1,089,300	28,800	0	0	2,665,800
OT D 0450-00 Admin. Services	0.00	0	0	210,000	0	0	210,000
F 0348-00 Federal Grant	24.00	2,045,100	6,083,800	0	14,937,900	0	23,066,800
Totals:	64.00	4,880,300	7,377,300	238,800	14,937,900	0	27,434,300

Public Employee Retirement System

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Ret. Administration	6,148,800	5,739,100	6,431,700	19,011,400	18,890,300	5,712,300
Portfolio Investment	895,300	688,900	863,600	882,500	869,900	857,300
Total:	7,044,100	6,428,000	7,295,300	19,893,900	19,760,200	6,569,600
BY FUND SOURCE						
Dedicated	7,044,100	6,428,000	7,295,300	19,893,900	19,760,200	6,569,600
Percent Change:		(8.7%)	13.5%	172.7%	170.9%	(9.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,090,600	3,812,200	3,979,100	3,989,900	3,857,400	3,809,100
Operating Expenditures	2,732,000	2,467,600	3,194,100	15,787,900	15,787,900	2,747,900
Capital Outlay	221,500	148,200	122,100	116,100	114,900	12,600
Total:	7,044,100	6,428,000	7,295,300	19,893,900	19,760,200	6,569,600
Full-Time Positions (FTP)	65.00	65.00	65.00	65.00	63.00	63.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 63 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**65.00**	**0**	**7,295,300**	**0**	**7,295,300**
Removal of One-Time Expenditures	0.00	0	(715,900)	0	(715,900)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**63.00**	**0**	**6,579,400**	**0**	**6,579,400**
Benefit Costs	0.00	0	(88,200)	0	(88,200)
Replacement Items	0.00	0	14,700	0	14,700
Statewide Cost Allocation	0.00	0	63,700	0	63,700
FY 2011 Program Maintenance	**63.00**	**0**	**6,569,600**	**0**	**6,569,600**
FY 2011 Total	**63.00**	**0**	**6,569,600**	**0**	**6,569,600**
% Chg from FY 2010 Orig Approp.	(3.1%)		(9.9%)		(9.9%)

I. Public Employee Retirement System: Retirement Administration

STARS Number & Budget Unit: 183 GVFA

Bill Number & Chapter: H604 (Ch.173), H659 (Ch.188)

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees and school district employees, as well as for employees of political subdivisions which have elected to participate. PERSI also administers a defined contribution plan that provides a 401(k) plan to all members who are eligible. [Statutory Authority: Idaho Code §59-1301 et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	6,148,800	5,739,100	6,431,700	19,011,400	18,890,300	5,712,300
Percent Change:		(6.7%)	12.1%	195.6%	193.7%	(11.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,485,500	3,285,900	3,391,500	3,404,600	3,284,700	3,240,600
Operating Expenditures	2,461,800	2,314,100	2,938,100	15,510,700	15,510,700	2,470,700
Capital Outlay	201,500	139,100	102,100	96,100	94,900	1,000
Total:	6,148,800	5,739,100	6,431,700	19,011,400	18,890,300	5,712,300
Full-Time Positions (FTP)	60.00	60.00	60.00	60.00	58.00	58.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**60.00**	**0**	**6,431,700**	**0**	**6,431,700**
Removal of One-Time Expenditures	0.00	0	(683,800)	0	(683,800)
Base Adjustments	(2.00)	0	0	0	0
FY 2011 Base	**58.00**	**0**	**5,747,900**	**0**	**5,747,900**
Benefit Costs	0.00	0	(81,200)	0	(81,200)
Replacement Items	0.00	0	3,100	0	3,100
Statewide Cost Allocation	0.00	0	42,500	0	42,500
FY 2011 Total Appropriation	**58.00**	**0**	**5,712,300**	**0**	**5,712,300**
% Change From FY 2010 Original Approp.	*(3.3%)*	*0.0%*	*(11.2%)*	*0.0%*	*(11.2%)*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays, and a total reduction of $81,200 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. No appropriation was provided for inflation or for changes in employee compensation (CEC). Replacement items included one group printer and software upgrades.

OTHER LEGISLATION: H604 amended Idaho Code to include a new section 67-5342A and provides that the purchase of membership service for state legislative and executive employees is prohibited and is included in the definition of "severance pay."

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-01 PERSI Administrative	58.00	3,240,600	2,468,600	0	0	0	5,709,200
OT D 0550-01 PERSI Administrative	0.00	0	2,100	1,000	0	0	3,100
Totals:	58.00	3,240,600	2,470,700	1,000	0	0	5,712,300

II. Public Employee Retirement System: Portfolio Investment

STARS Number & Budget Unit: 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)
Bill Number & Chapter: H604 (Ch.173), H659 (Ch.188)

PROGRAM DESCRIPTION: The Portfolio Investment program manages PERSI assets to realize secure long-term returns on investments while minimizing risk with a goal of providing the funds necessary to meet retirement plan obligations. Since FY1996, the administrative costs of the Portfolio Investment Program have been appropriated annually, while the remaining investment costs operate under a continuous appropriation. [Statutory Authority: Idaho Code §59-1301 et seq.]

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	895,300	688,900	863,600	882,500	869,900	857,300
Percent Change:		(23.1%)	25.4%	2.2%	0.7%	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	605,100	526,300	587,600	585,300	572,700	568,500
Operating Expenditures	270,200	153,500	256,000	277,200	277,200	277,200
Capital Outlay	20,000	9,100	20,000	20,000	20,000	11,600
Total:	895,300	688,900	863,600	882,500	869,900	857,300
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**5.00**	**0**	**863,600**	**0**	**863,600**
Removal of One-Time Expenditures	0.00	0	(32,100)	0	(32,100)
FY 2011 Base	**5.00**	**0**	**831,500**	**0**	**831,500**
Benefit Costs	0.00	0	(7,000)	0	(7,000)
Replacement Items	0.00	0	11,600	0	11,600
Statewide Cost Allocation	0.00	0	21,200	0	21,200
FY 2011 Total Appropriation	**5.00**	**0**	**857,300**	**0**	**857,300**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*(0.7%)*	*0.0%*	*(0.7%)*

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays, and a total reduction of $7,000 for benefit costs. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. No funding was provided for inflation or for changes in employee compensation (CEC). Replacement items include one color printer, and four high-end monitors.

LEGISLATIVE INTENT: SECTION 3. Notwithstanding Section 59-1311 (4) (d), Idaho Code, moneys appropriated in Section 1 of this act for Portfolio Investment Program are for administrative costs of the Portfolio Investment Program as provided in Section 59-1311 (3), Idaho Code. Amounts necessary to pay all other investment expenses related to the Portfolio Investment Program are perpetually appropriated to the Public Employee Retirement System Board as provided in Section 59-1311 (4) (a), (b) and (c), Idaho Code.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-02 PERSI Special	5.00	568,500	277,200	0	0	0	845,700
OT D 0550-02 PERSI Special	0.00	0	0	11,600	0	0	11,600
Totals:	5.00	568,500	277,200	11,600	0	0	857,300

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC

Bill Number & Chapter: H642 (Ch.151)

PROGRAM DESCRIPTION: Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections. [Section 67-818, Idaho Code]

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	576,400	520,000	484,500	541,600	472,800	477,500
Dedicated	15,000	0	15,000	15,000	15,000	15,000
Federal	7,399,500	6,246,400	22,469,200	22,463,000	22,473,900	22,454,600
Total:	7,990,900	6,766,400	22,968,700	23,019,600	22,961,700	22,947,100
Percent Change:		(15.3%)	239.5%	0.2%	0.0%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	592,700	539,300	576,100	808,300	669,100	1,090,600
Operating Expenditures	398,200	138,700	392,600	211,300	292,600	321,900
Trustee/Benefit	7,000,000	6,088,400	22,000,000	22,000,000	22,000,000	21,534,600
Total:	7,990,900	6,766,400	22,968,700	23,019,600	22,961,700	22,947,100
Full-Time Positions (FTP)	6.00	6.00	8.00	8.00	8.00	12.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 12 full-time positions for the period July 1, 2010 through June 30, 2011.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**8.00**	**532,900**	**15,000**	**22,460,800**	**23,008,700**
Omnibus Rescission	0.00	(48,400)	0	0	(48,400)
Omnibus Supplementals	0.00	0	0	8,400	8,400
FY 2010 Total Appropriation	**8.00**	**484,500**	**15,000**	**22,469,200**	**22,968,700**
Noncognizable Funds and Transfers	0.00	0	0	402,400	402,400
FY 2010 Estimated Expenditures	**8.00**	**484,500**	**15,000**	**22,871,600**	**23,371,100**
Removal of One-Time Expenditures	0.00	0	0	(412,800)	(412,800)
FY 2011 Base	**8.00**	**484,500**	**15,000**	**22,458,800**	**22,958,300**
Benefit Costs	0.00	(7,000)	0	(4,200)	(11,200)
Statewide Cost Allocation	0.00	0	0	0	0
FY 2011 Maintenance (MCO)	**8.00**	**477,500**	**15,000**	**22,454,600**	**22,947,100**
1. Transfer Fed $ from OE to PC	0.00	0	0	0	0
2. Transfer FTP from SCC to OSC	4.00	0	0	0	0
FY 2011 Total Appropriation	**12.00**	**477,500**	**15,000**	**22,454,600**	**22,947,100**
% Change From FY 2010 Original Approp.	*50.0%*	*(10.4%)*	*0.0%*	*0.0%*	*(0.3%)*
% Change From FY 2010 Total Approp.	*50.0%*	*(1.4%)*	*0.0%*	*(0.1%)*	*(0.1%)*

FISCAL YEAR 2010
RESCISSION: This agency received a 9.1% or $48,400 General Fund budget reduction.

SUPPLEMENTAL: This agency received an FY 2010 supplemental appropriation in the amount of $8,400 from federal funds to partially offset the General Fund budget cut. These funds were to be used for personnel costs.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 transferred $150,000 in federal spending authority from operating expenditures to personnel costs. Line item 2 shifted to the Office of Species Conservation (OSC) from the Soil Conservation Commission (SCC), four positions funded with federal Bonneville Power Administration moneys for endangered species efforts. One position in the Clearwater Focus Watershed had been a direct grant and three in the Upper Salmon Basin Watershed Project had been pass-through from the OSC.

LEGISLATIVE INTENT: It is the intent of the Legislature that the four new limited service positions added to this budget are for non-regulatory coordination, planning, and permitting of federally funded projects.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	399,900	77,600	0	0	0	477,500
D 0349-00 Miscellaneous Rev	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	7.00	690,700	229,300	0	21,534,600	0	22,454,600
Totals:	12.00	1,090,600	321,900	0	21,534,600	0	22,947,100

Women's Commission

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	31,300	29,900	0	0	0	0
Dedicated	6,800	6,800	0	0	0	0
Total:	38,100	36,700	0	0	0	0
Percent Change:		(3.7%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,900	17,400	0	0	0	0
Operating Expenditures	19,200	19,300	0	0	0	0
Total:	38,100	36,700	0	0	0	0
Full-Time Positions (FTP)	0.36	0.36	0.00	0.00	0.00	0.00

ANALYST COMMENT: For the first time since its inception, the Idaho Women's Commission received no appropriation from the Joint Finance Appropriations Committee in FY 2010. JFAC unanimously voted to "zero-fund" the Women's Commission and because of that zero-fund vote, no appropriation was passed by the Legislature. As a consequence, no buget was submitted or acted upon for fiscal year 2011.

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	FTP	Gen	Ded	Fed	Total
Original Appropriation	0.36	31,300	6,800	0	38,100
Total Appropriation	0.36	31,300	6,800	0	38,100
Reverted Appropriation Balances	0.00	(1,400)	0	0	(1,400)
Actual Expenditures	0.36	29,900	6,800	0	36,700
% Chg from FY 2010 Orig Approp.					

Legislative Branch

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Legislature	6,349,600	6,349,600	5,986,200	6,755,000	6,437,500	5,905,100
Legislative Services Office	8,597,200	6,379,000	8,356,500	6,387,700	5,809,700	6,016,400
Legislative Technology	51,400	50,900	128,300	138,000	129,700	0
Performance Evaluations, Office	1,333,800	1,333,400	711,600	770,600	678,000	684,800
Redistricting Commission	0	0	0	300,400	300,400	300,400
Total:	16,332,000	14,112,900	15,182,600	14,351,700	13,355,300	12,906,700
BY FUND SOURCE						
General	12,756,500	12,556,400	10,714,100	12,378,500	11,417,600	10,639,000
Dedicated	3,575,500	1,556,500	4,468,500	1,973,200	1,937,700	2,267,700
Total:	16,332,000	14,112,900	15,182,600	14,351,700	13,355,300	12,906,700
Percent Change:		(13.6%)	7.6%	(5.5%)	(12.0%)	(15.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,000	6,059,500	0	6,134,700	5,769,000	0
Operating Expenditures	30,300	1,548,300	0	1,413,700	1,100,500	0
Capital Outlay	6,100	155,500	0	48,300	48,300	0
Lump Sum	16,280,600	6,349,600	15,182,600	6,755,000	6,437,500	12,906,700
Total:	16,332,000	14,112,900	15,182,600	14,351,700	13,355,300	12,906,700
Full-Time Positions (FTP)	76.00	76.00	76.00	76.00	76.00	76.00

Legislature

STARS Number & Budget Unit: 100 LBAA(Cont), 101 LBAB(Cont)
Bill Number & Chapter: S1402 (Ch.226)

PROGRAM DESCRIPTION: The Idaho Legislature is composed of thirty-five Senators and seventy Representatives from Idaho's thirty-five legislative districts. The membership is elected for two-year terms and meets annually.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	6,349,600	6,349,600	5,905,100	6,755,000	6,437,500	5,905,100
Dedicated	0	0	81,100	0	0	0
Total:	6,349,600	6,349,600	5,986,200	6,755,000	6,437,500	5,905,100
Percent Change:		0.0%	(5.7%)	12.8%	7.5%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	6,349,600	6,349,600	5,986,200	6,755,000	6,437,500	5,905,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**6,349,600**	**81,100**	**0**	**6,430,700**
Omnibus Rescission	0.00	(444,500)	0	0	(444,500)
FY 2010 Total Appropriation	**0.00**	**5,905,100**	**81,100**	**0**	**5,986,200**
Removal of One-Time Expenditures	0.00	0	(81,100)	0	(81,100)
FY 2011 Base	**0.00**	**5,905,100**	**0**	**0**	**5,905,100**
FY 2011 Total Appropriation	**0.00**	**5,905,100**	**0**	**0**	**5,905,100**
% Change From FY 2010 Original Approp.	*0.0%*	*(7.0%)*	*(100.0%)*	*0.0%*	*(8.2%)*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*(100.0%)*	*0.0%*	*(1.4%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. The Senate and House of Representatives received a 7%, or $444,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: S1402 includes language that states: On July 1, 2010, the President Pro Tempore of the Senate and the Speaker of the House of Representatives shall direct the State Controller to limit the amount transferred from the General Fund to the Legislative Fund pursuant to Section 67-451(2) Idaho Code, to $5,905,100 for the period July 1, 2010, through June 30, 2011. This maintains the 7% reduction taken in FY 2010.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	5,905,100	5,905,100

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: S1402 (Ch.226)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	5,021,700	4,822,500	3,983,300	4,414,500	3,872,000	4,049,100
Dedicated	3,575,500	1,556,500	4,373,200	1,973,200	1,937,700	1,967,300
Total:	8,597,200	6,379,000	8,356,500	6,387,700	5,809,700	6,016,400
Percent Change:		(25.8%)	31.0%	(23.6%)	(30.5%)	(28.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,388,700	0	5,428,200	5,109,700	0
Operating Expenditures	0	869,200	0	959,500	700,000	0
Capital Outlay	0	121,100	0	0	0	0
Lump Sum	8,597,200	0	8,356,500	0	0	6,016,400
Total:	8,597,200	6,379,000	8,356,500	6,387,700	5,809,700	6,016,400
Full-Time Positions (FTP)	67.00	67.00	67.00	67.00	67.00	67.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**67.00**	**4,325,800**	**1,875,900**	**0**	**6,201,700**
Reappropriation	0.00	0	2,457,300	0	2,457,300
1. Spending Authority in Receipts	0.00	0	40,000	0	40,000
Omnibus Rescission	0.00	(342,500)	0	0	(342,500)
FY 2010 Total Appropriation	**67.00**	**3,983,300**	**4,373,200**	**0**	**8,356,500**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**67.00**	**3,983,300**	**4,373,200**	**0**	**8,356,500**
Removal of One-Time Expenditures	0.00	0	(2,566,900)	0	(2,566,900)
Base Adjustments	0.00	128,300	0	0	128,300
FY 2011 Base	**67.00**	**4,111,600**	**1,806,300**	**0**	**5,917,900**
Benefit Costs	0.00	(66,500)	(20,300)	0	(86,800)
Statewide Cost Allocation	0.00	4,000	(2,400)	0	1,600
FY 2011 Maintenance (MCO)	**67.00**	**4,049,100**	**1,783,600**	**0**	**5,832,700**
1. Provide Capitol Services	0.00	0	183,700	0	183,700
Cash Transfers	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**67.00**	**4,049,100**	**1,967,300**	**0**	**6,016,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(6.4%)*	*4.9%*	*0.0%*	*(3.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*1.7%*	*(55.0%)*	*0.0%*	*(28.0%)*

FISCAL YEAR 2010

SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $40,000 from the Miscellaneous Revenue Fund. These funds were to be used for the operations of the legislative dining room and information center.

RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7.9%, or $342,500 reduction.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 provides $55,100 in spending authority from the Miscellaneous Revenue Fund for LSO to operate the Legislative Information Center on a reimbursement basis to support the Legislature; $40,100 in spending authority from receipts to operate the Capitol Gift Shop; reduces the ongoing appropriation in operating expenditures from the Permanent Building Fund (cigarette taxes) by $411,500; and reauthorizes $500,000 that was previously appropriated for the move to the Annex for any costs necessary to transition into the new and renovated Capitol space from the Miscellaneous Revenue Fund.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	51.00	0	0	0	0	4,049,100	4,049,100
D 0349-00 Miscellaneous Rev	1.00	0	0	0	0	180,000	180,000
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	500,000	500,000
D 0365-00 Permanent Building	1.00	0	0	0	0	96,800	96,800
D 0475-00 Professional Srvc's	14.00	0	0	0	0	1,190,500	1,190,500
Totals:	67.00	0	0	0	0	6,016,400	6,016,400

Legislative Technology

STARS Number & Budget Unit: 102 LBEA
Bill Number & Chapter: S1402 (Ch.226)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	51,400	50,900	128,300	138,000	129,700	0
Percent Change:		(1.0%)	152.1%	7.6%	1.1%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,000	5,000	0	0	0	0
Operating Expenditures	30,300	18,200	0	138,000	129,700	0
Capital Outlay	6,100	27,700	0	0	0	0
Lump Sum	0	0	128,300	0	0	0
Total:	51,400	50,900	128,300	138,000	129,700	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**138,000**	**0**	**0**	**138,000**
Omnibus Rescission	0.00	(9,700)	0	0	(9,700)
FY 2010 Total Appropriation	**0.00**	**128,300**	**0**	**0**	**128,300**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**0.00**	**128,300**	**0**	**0**	**128,300**
Base Adjustments	0.00	(128,300)	0	0	(128,300)
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2010 Original Approp.	*0.0%*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This program received a 7%, or $9,700 reduction.

FISCAL YEAR 2011
TRANSFER FUNDING: Funding for this program was transferred under base adjustments to the Legislative Services Office to support operations in FY 2011.

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA
Bill Number & Chapter: S1402 (Ch.226)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,333,800	1,333,400	697,400	770,600	678,000	684,800
Dedicated	0	0	14,200	0	0	0
Total:	1,333,800	1,333,400	711,600	770,600	678,000	684,800
Percent Change:		0.0%	(46.6%)	8.3%	(4.7%)	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	665,800	0	687,000	639,800	0
Operating Expenditures	0	660,900	0	83,600	38,200	0
Capital Outlay	0	6,700	0	0	0	0
Lump Sum	1,333,800	0	711,600	0	0	684,800
Total:	1,333,800	1,333,400	711,600	770,600	678,000	684,800
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**9.00**	**756,600**	**14,200**	**0**	**770,800**
Omnibus Rescission	0.00	(59,200)	0	0	(59,200)
FY 2010 Total Appropriation	**9.00**	**697,400**	**14,200**	**0**	**711,600**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	**9.00**	**697,400**	**14,200**	**0**	**711,600**
Removal of One-Time Expenditures	0.00	0	(14,200)	0	(14,200)
FY 2011 Base	**9.00**	**697,400**	**0**	**0**	**697,400**
Benefit Costs	0.00	(12,600)	0	0	(12,600)
FY 2011 Maintenance (MCO)	**9.00**	**684,800**	**0**	**0**	**684,800**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**9.00**	**684,800**	**0**	**0**	**684,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(9.5%)*	*(100.0%)*	*0.0%*	*(11.2%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(1.8%)*	*(100.0%)*	*0.0%*	*(3.8%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7.8%, or $59,200 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	0	0	0	0	684,800	684,800

Redistricting Commission

STARS Number & Budget Unit: 102 LBDA

Bill Number & Chapter: S1402 (Ch.226)

PROGRAM DESCRIPTION: Resources dedicated to supporting the needs of the Redistricting Commission which will meet in 2011 and 2012 to draw new legislative and congressional districts as required by the Idaho Constitution.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	0	0	0	300,400	300,400	0
Dedicated	0	0	0	0	0	300,400
Total:	0	0	0	300,400	300,400	300,400
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	19,500	19,500	0
Operating Expenditures	0	0	0	232,600	232,600	0
Capital Outlay	0	0	0	48,300	48,300	0
Lump Sum	0	0	0	0	0	300,400
Total:	0	0	0	300,400	300,400	300,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
1. GIS Software & Startup Costs	0.00	0	300,400	0	300,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**0.00**	**0**	**300,400**	**0**	**300,400**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: Funding was provided on a one-time basis from the Budget Stabilization Fund to compensate the six members of the Redistricting Commission and create four short-term temporary positions to provide technical and clerical support to the Redistricting Commission; operating expenditures to purchase GIS software for commissioners, staff, and for a website to accommodate public access; and funding for a contracted GIS analyst and administrative support. The Legislative Council and Legislative Services Office will also contribute substantial existing personnel and resources to the redistricting effort, augmenting the funding provided.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0150-00 Budget Stabilization	0.00	0	0	0	0	300,400	300,400

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA
Bill Number & Chapter: H690 (Ch.207)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	151,400	115,300	139,500	152,600	134,900	135,500
Percent Change:		(23.8%)	21.0%	9.4%	(3.3%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	90,600	0	131,400	121,200	0
Operating Expenditures	0	12,600	0	21,200	13,700	0
Capital Outlay	0	12,100	0	0	0	0
Lump Sum	151,400	0	139,500	0	0	135,500
Total:	151,400	115,300	139,500	152,600	134,900	135,500
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 3 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**3.00**	**150,000**	**0**	**0**	**150,000**
Omnibus Rescission	0.00	(10,500)	0	0	(10,500)
FY 2010 Total Appropriation	**3.00**	**139,500**	**0**	**0**	**139,500**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2011 Base	**3.00**	**139,500**	**0**	**0**	**139,500**
Benefit Costs	0.00	(4,200)	0	0	(4,200)
Statewide Cost Allocation	0.00	(300)	0	0	(300)
Annualizations	0.00	500	0	0	500
FY 2011 Maintenance (MCO)	**3.00**	**135,500**	**0**	**0**	**135,500**
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**3.00**	**135,500**	**0**	**0**	**135,500**
% Change From FY 2010 Original Approp.	*0.0%*	*(9.7%)*	*0.0%*	*0.0%*	*(9.7%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.9%)*	*0.0%*	*0.0%*	*(2.9%)*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7%, or $10,500 reduction.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). An annualization of $500 was provided for the increase in the Lieutenant Governor's salary and benefit costs for July 1, 2010 to December 31, 2010.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	0	0	0	0	135,500	135,500

Department of Revenue and Taxation

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Tax Appeals, Board of	570,700	533,500	459,900	546,100	447,300	450,800
Tax Commission, State	33,196,400	33,088,600	32,723,800	32,881,100	31,935,300	32,152,700
Total:	33,767,100	33,622,100	33,183,700	33,427,200	32,382,600	32,603,500
BY FUND SOURCE						
General	27,010,600	26,838,600	24,661,900	26,588,000	25,686,600	26,393,800
Dedicated	6,756,500	6,705,400	8,521,800	6,839,200	6,696,000	6,209,700
Federal	0	78,100	0	0	0	0
Total:	33,767,100	33,622,100	33,183,700	33,427,200	32,382,600	32,603,500
Percent Change:		(0.4%)	(1.3%)	0.7%	(2.4%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,605,300	24,645,100	24,547,700	24,259,500	24,052,500	24,110,500
Operating Expenditures	8,781,500	8,603,000	8,227,700	8,575,100	8,168,800	8,275,800
Capital Outlay	380,300	374,000	408,300	592,600	161,300	217,200
Total:	33,767,100	33,622,100	33,183,700	33,427,200	32,382,600	32,603,500
Full-Time Positions (FTP)	419.50	419.50	419.50	419.50	409.50	402.50

The Department of Revenue and Taxation is created in Section 63-101, Idaho Code, as one of the 20 executive departments of state government. It contains two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals has only one program and operates under Chapter 38, Title 63, Idaho Code. The State Tax Commission has four budgeted programs: General Services, Audit and Collections, Revenue Operations, and County Support. The State Tax Commission is prescribed in Section 12, Article VII, of the Constitution of the State of Idaho and operates under the provisions of Title 63, Idaho Code.

Board of Tax Appeals

STARS Number & Budget Unit: 351 TAAE
Bill Number & Chapter: H694 (Ch.209)

PROGRAM DESCRIPTION: This program provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The Board of Tax Appeals provides a forum for taxpayers to present testimony and evidence at a quasi-judicial board hearing rather than through a district court trial, which can necessitate legal representation and expense.

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	570,700	533,500	459,900	546,100	447,300	450,800
Percent Change:		(6.5%)	(13.8%)	18.7%	(2.7%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	466,200	429,000	403,800	461,700	391,900	395,400
Operating Expenditures	104,500	104,500	56,100	84,400	55,400	55,400
Total:	570,700	533,500	459,900	546,100	447,300	450,800
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 6 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**6.00**	**506,500**	**0**	**0**	**506,500**
Omnibus Rescission	0.00	(46,600)	0	0	(46,600)
FY 2010 Total Appropriation	**6.00**	**459,900**	**0**	**0**	**459,900**
FY 2011 Base	**6.00**	**459,900**	**0**	**0**	**459,900**
Benefit Costs	0.00	(8,400)	0	0	(8,400)
Statewide Cost Allocation	0.00	(700)	0	0	(700)
FY 2011 Total Appropriation	**6.00**	**450,800**	**0**	**0**	**450,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(11.0%)*	*0.0%*	*0.0%*	*(11.0%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.0%)*	*0.0%*	*0.0%*	*(2.0%)*

FISCAL YEAR 2010 RESCISSION: This agency received a 9.2% or $46,600 General Fund reduction.

FISCAL YEAR 2011 APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC).

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	395,400	55,400	0	0	0	450,800

State Tax Commission

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
General Services	8,601,900	8,737,200	8,209,400	8,476,900	7,631,300	7,303,800
Audit and Collections	15,772,900	15,395,900	16,102,800	16,004,800	16,014,300	16,689,700
Revenue Operations	5,361,800	5,400,200	5,434,200	5,220,600	5,319,500	5,365,000
County Support	3,459,800	3,555,300	2,977,400	3,178,800	2,970,200	2,794,200
Total:	33,196,400	33,088,600	32,723,800	32,881,100	31,935,300	32,152,700
BY FUND SOURCE						
General	26,439,900	26,305,100	24,202,000	26,041,900	25,239,300	25,943,000
Dedicated	6,756,500	6,705,400	8,521,800	6,839,200	6,696,000	6,209,700
Federal	0	78,100	0	0	0	0
Total:	33,196,400	33,088,600	32,723,800	32,881,100	31,935,300	32,152,700
Percent Change:		(0.3%)	(1.1%)	0.5%	(2.4%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,139,100	24,216,100	24,143,900	23,797,800	23,660,600	23,715,100
Operating Expenditures	8,677,000	8,498,500	8,171,600	8,490,700	8,113,400	8,220,400
Capital Outlay	380,300	374,000	408,300	592,600	161,300	217,200
Total:	33,196,400	33,088,600	32,723,800	32,881,100	31,935,300	32,152,700
Full-Time Positions (FTP)	413.50	413.50	413.50	413.50	403.50	396.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 396.5 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**413.50**	**25,163,400**	**7,021,800**	**0**	**32,185,200**
Omnibus Rescission	0.00	(1,761,400)	0	0	(1,761,400)
Omnibus Supplemental	0.00	800,000	0	0	800,000
Other Appropriation Adjustments	0.00	0	1,500,000	0	1,500,000
FY 2010 Total Appropriation	**413.50**	**24,202,000**	**8,521,800**	**0**	**32,723,800**
Removal of One-Time Expenditures	0.00	(800,000)	(2,010,600)	0	(2,810,600)
Base Adjustments	(10.00)	0	0	0	0
FY 2011 Base	**403.50**	**23,402,000**	**6,511,200**	**0**	**29,913,200**
Benefit Costs	0.00	(463,000)	(102,000)	0	(565,000)
Inflationary Adjustments	0.00	0	71,500	0	71,500
Replacement Items	0.00	0	150,000	0	150,000
Statewide Cost Allocation	0.00	(280,700)	(21,000)	0	(301,700)
FY 2011 Program Maintenance	**403.50**	**22,658,300**	**6,609,700**	**0**	**29,268,000**
Line Items	(7.00)	3,284,700	(400,000)	0	2,884,700
FY 2011 Total	**396.50**	**25,943,000**	**6,209,700**	**0**	**32,152,700**
% Chg from FY 2010 Orig Approp.	(4.1%)	3.1%	(11.6%)		(0.1%)
% Chg from FY 2010 Total Approp.	(4.1%)	7.2%	(27.1%)		(1.7%)

I. State Tax Commission: General Services

STARS Number & Budget Unit: 352 TAAA, 352 TAAG(Cont), 352 TAAH(Cont), 352 TAAI
Bill Number & Chapter: H698 (Ch.266), H724 (Ch.307)

PROGRAM DESCRIPTION: Provide administrative support to the department in the following areas: legal, accounting, purchasing, personnel and data processing [Section 63-101, Idaho Code].

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	7,455,500	7,622,300	6,687,600	7,245,200	6,429,400	6,107,100
Dedicated	1,146,400	1,114,900	1,521,800	1,231,700	1,201,900	1,196,700
Total:	8,601,900	8,737,200	8,209,400	8,476,900	7,631,300	7,303,800
Percent Change:		1.6%	(6.0%)	3.3%	(7.0%)	(11.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,585,600	4,755,100	4,097,900	4,165,700	3,939,100	3,822,300
Operating Expenditures	3,673,800	3,642,300	3,713,500	3,729,700	3,542,000	3,331,300
Capital Outlay	342,500	339,800	398,000	581,500	150,200	150,200
Total:	8,601,900	8,737,200	8,209,400	8,476,900	7,631,300	7,303,800
Full-Time Positions (FTP)	72.15	72.15	72.15	72.15	65.15	65.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**72.15**	**6,849,200**	**1,461,800**	**0**	**8,311,000**
Omnibus Rescission	0.00	(379,400)	0	0	(379,400)
Omnibus Supplementals	0.00	217,800	0	0	217,800
Budget Stabilization Fund	0.00	0	60,000	0	60,000
FY 2010 Total Appropriation	**72.15**	**6,687,600**	**1,521,800**	**0**	**8,209,400**
Removal of One-Time Expenditures	0.00	(217,800)	(457,100)	0	(674,900)
Base Adjustments	(7.00)	0	(4,000)	0	(4,000)
FY 2011 Base	**65.15**	**6,469,800**	**1,060,700**	**0**	**7,530,500**
Benefit Costs	0.00	(82,000)	(9,200)	0	(91,200)
Inflationary Adjustments	0.00	0	25,000	0	25,000
Replacement Items	0.00	0	141,200	0	141,200
Statewide Cost Allocation	0.00	(280,700)	(21,000)	0	(301,700)
FY 2011 Maintenance (MCO)	**65.15**	**6,107,100**	**1,196,700**	**0**	**7,303,800**
8. Transfer Unclaimed Prop to STO H680	0.00	0	0	0	0
FY 2011 Total Appropriation	**65.15**	**6,107,100**	**1,196,700**	**0**	**7,303,800**
% Change From FY 2010 Original Approp.	*(9.7%)*	*(10.8%)*	*(18.1%)*	*0.0%*	*(12.1%)*
% Change From FY 2010 Total Approp.	*(9.7%)*	*(8.7%)*	*(21.4%)*	*0.0%*	*(11.0%)*

FISCAL YEAR 2010 HIGHLIGHTS: This agency received a 7% or $1,761,400 General Fund reduction which was partially offset by a General Fund supplemental appropriation in the amount of 3.2% or $800,000. The net impact to the agency was a reduction of 3.8% or $961,400. This program took a 5.5% or $379,400 General Fund reduction which was partially offset by a 3.2% or $217,300 General Fund supplemental. The net impact to this program was a reduction of 2.4% or $161,600. The Governor also transferred $60,000 to this program for personnel costs from the Budget Stabilization Fund pursuant to S1227 of 2009.

FISCAL YEAR 2011 HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Through H724, line item 8 shifted $115,600 from the Unclaimed Property Fund to the Administration and Accounting Fund to provide spending authority for interagency billings from the Treasurer's Office for fiscal year 2011. The shift nets to zero dedicated funds. This spending authority is provided during the transitional period and is expected to decline as the Treasurer's Office takes over the Unclaimed Property Program.

OTHER LEGISLATION: H680 transferred the administration of the Unclaimed Property Program from the State Tax Commission to the State Treasurer's Office effective July 1, 2010.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	58.55	3,389,100	2,718,000	0	0	0	6,107,100
D 0276-00 Multistate Tax Comp.	0.00	0	48,700	2,500	0	0	51,200
OT D 0276-00 Multistate Tax Comp.	0.00	0	0	27,200	0	0	27,200
D 0338-01 Admin. Services	0.00	5,900	131,600	2,500	0	0	140,000
OT D 0338-01 Admin. Services	0.00	0	0	12,800	0	0	12,800
D 0338-02 Admin Transportation	6.60	427,300	422,900	5,000	0	0	855,200
OT D 0338-02 Admin Transportation	0.00	0	1,000	100,200	0	0	101,200
D 0401-00 Seminars and Publ.	0.00	0	9,100	0	0	0	9,100
Totals:	65.15	3,822,300	3,331,300	150,200	0	0	7,303,800

II. State Tax Commission: Audit and Collections

STARS Number & Budget Unit: 352 TAAB, 352 TAAF

Bill Number & Chapter: H698 (Ch.266), H724 (Ch.307)

PROGRAM DESCRIPTION: This program provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes and conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and administers Idaho's unclaimed property statutes.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	11,316,100	10,893,100	10,650,900	11,567,400	11,659,100	12,806,500
Dedicated	4,456,800	4,436,700	5,451,900	4,437,400	4,355,200	3,883,200
Federal	0	66,100	0	0	0	0
Total:	15,772,900	15,395,900	16,102,800	16,004,800	16,014,300	16,689,700
Percent Change:		(2.4%)	4.6%	(0.6%)	(0.5%)	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,306,400	12,951,000	13,832,300	13,554,300	13,692,100	14,024,400
Operating Expenditures	2,466,500	2,444,900	2,270,500	2,450,500	2,322,200	2,613,300
Capital Outlay	0	0	0	0	0	52,000
Total:	15,772,900	15,395,900	16,102,800	16,004,800	16,014,300	16,689,700
Full-Time Positions (FTP)	226.35	226.35	226.35	226.35	226.35	219.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**226.35**	**11,256,000**	**4,411,900**	**0**	**15,667,900**
Omnibus Rescission	0.00	(962,900)	0	0	(962,900)
Omnibus Supplementals	0.00	357,800	0	0	357,800
Other Appropriation Adjustments	0.00	0	1,040,000	0	1,040,000
FY 2010 Total Appropriation	**226.35**	**10,650,900**	**5,451,900**	**0**	**16,102,800**
Removal of One-Time Expenditures	0.00	(357,800)	(1,109,100)	0	(1,466,900)
FY 2011 Base	**226.35**	**10,293,100**	**4,342,800**	**0**	**14,635,900**
Benefit Costs	0.00	(240,800)	(76,100)	0	(316,900)
Inflationary Adjustments	0.00	0	46,500	0	46,500
FY 2011 Maintenance (MCO)	**226.35**	**10,052,300**	**4,313,200**	**0**	**14,365,500**
3. Restore Audit & Collection to 09 Level	0.00	600,000	0	0	600,000
4. Restore 10 Audit Vacancies	0.00	560,000	0	0	560,000
5. Phase 2 Compliance Initiative Temps	0.00	1,544,200	0	0	1,544,200
7. Compliance Specialist	1.00	50,000	0	0	50,000
8. Transfer Unclaimed Prop to STO H680	(8.00)	0	(430,000)	0	(430,000)
FY 2011 Total Appropriation	**219.35**	**12,806,500**	**3,883,200**	**0**	**16,689,700**
% Change From FY 2010 Original Approp.	*(3.1%)*	*13.8%*	*(12.0%)*	*0.0%*	*6.5%*
% Change From FY 2010 Total Approp.	*(3.1%)*	*20.2%*	*(28.8%)*	*0.0%*	*3.6%*

FISCAL YEAR 2010 HIGHLIGHTS: This agency received a 7% or $1,761,400 General Fund reduction which was partially offset by a General Fund supplemental appropriation in the amount of 3.2% or $800,000. The net impact to the agency was a reduction of 3.8% or $961,400. This program took an 8.6% or $962,900 reduction which was partially offset by a 3.2% or $357,800 supplemental. The net impact to this program was a reduction of 5.4% or $605,100. The Governor also transferred $1,040,000 to this program for personnel costs from the Budget Stabilization Fund pursuant to S1227 of 2009.

FISCAL YEAR 2011 HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 3 approved $600,000 to restore audit and collection efforts to the FY 2009 actual expenditure level. Line item 4 provided $560,000 in personnel costs to restore ten vacant auditor positions. These positions are estimated to return 8:1 or about $4.5 million in audit findings. Line item 5 provided $1,544,200 one-time for phase 2 of the tax compliance initiative. The tax compliance initiative is calculated to have a 7:1 return or $11.5 million agency wide. Line item 7 provided $50,000 and one FTP for a compliance specialist from money transferred from the County Support Program. This position is estimated to return 10:1 or $500,000 in gross tax collections. Including funding for Revenue Operations, the tax compliance line items total $3.3 million but are estimated to return $16.4 million for a net of $13.1 million in fiscal year 2011.

Line item 8 removed $430,000 and eight full-time equivalent positions to account for the transfer of the Unclaimed Property Program to the State Treasurer's Office. It also shifted $238,300 from the Unclaimed Property Fund to the Administration and Accounting Fund to provide spending authority for interagency billings from the Treasurer's Office for fiscal year 2011. This spending authority is provided during the transitional period and is expected to decline over time as the Treasurer's Office takes over the program.

LEGISLATIVE INTENT: It is the intent of the Legislature that the State Tax Commission provide quarterly reports to the Governor and the Joint Finance-Appropriations Committee comparing the total costs from all funding sources used for compliance efforts and the collections related to those efforts. Should the Governor determine that his quarterly threshold is not met, he can halt Phase 2 and revert the appropriation to the General Fund. For the period from July 1, 2010, through June 30, 2011, temporary appointments assigned to the phase 2 compliance initiative are exempt from the 1,385 hour per twelve (12) month limitation imposed by Section 67-5302(33), Idaho Code.

OTHER LEGISLATION: H680 transferred the administration of the Unclaimed Property Program from the State Tax Commission to the State Treasurer's Office effective July 1, 2010.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	173.05	9,780,500	1,481,800	0	0	0	11,262,300
OT G 0001-00 General	0.00	1,412,200	80,000	52,000	0	0	1,544,200
D 0276-00 Multistate Tax Comp.	20.15	1,242,400	475,500	0	0	0	1,717,900
D 0338-01 Admin. Services	0.10	43,900	230,500	0	0	0	274,400
D 0338-02 Admin Transportation	26.05	1,545,400	345,500	0	0	0	1,890,900
Totals:	219.35	14,024,400	2,613,300	52,000	0	0	16,689,700

III. State Tax Commission: Revenue Operations

STARS Number & Budget Unit: 352 TAAC, 352 TAAP

Bill Number & Chapter: H698 (Ch.266), H724 (Ch.307)

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities are:
a. Registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes.
b. Ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting.
c. Establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers.
d. Maintaining a records system capable of providing individuals with tax documents.

PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	4,332,500	4,365,000	4,013,100	4,192,900	4,320,400	4,375,000
Dedicated	1,029,300	1,023,200	1,421,100	1,027,700	999,100	990,000
Federal	0	12,000	0	0	0	0
Total:	5,361,800	5,400,200	5,434,200	5,220,600	5,319,500	5,365,000
Percent Change:		0.7%	0.6%	(3.9%)	(2.1%)	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,603,000	3,648,300	3,801,600	3,589,100	3,720,200	3,585,300
Operating Expenditures	1,756,500	1,751,900	1,630,300	1,629,200	1,597,000	1,773,500
Capital Outlay	2,300	0	2,300	2,300	2,300	6,200
Total:	5,361,800	5,400,200	5,434,200	5,220,600	5,319,500	5,365,000
Full-Time Positions (FTP)	75.00	75.00	75.00	75.00	75.00	75.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**75.00**	**4,094,500**	**1,021,100**	**0**	**5,115,600**
Omnibus Rescission	0.00	(211,600)	0	0	(211,600)
Omnibus Supplementals	0.00	130,200	0	0	130,200
Other Appropriation Adjustments	0.00	0	400,000	0	400,000
FY 2010 Total Appropriation	**75.00**	**4,013,100**	**1,421,100**	**0**	**5,434,200**
Removal of One-Time Expenditures	0.00	(130,200)	(414,400)	0	(544,600)
FY 2011 Base	**75.00**	**3,882,900**	**1,006,700**	**0**	**4,889,600**
Benefit Costs	0.00	(88,400)	(16,700)	0	(105,100)
FY 2011 Maintenance (MCO)	**75.00**	**3,794,500**	**990,000**	**0**	**4,784,500**
3. Restore Audit & Collection to 09 Costs	0.00	482,100	0	0	482,100
5. Phase 2 Compliance Initiative Temps	0.00	98,400	0	0	98,400
8. Transfer Unclaimed Prop to STO H680	0.00	0	0	0	0
FY 2011 Total Appropriation	**75.00**	**4,375,000**	**990,000**	**0**	**5,365,000**
% Change From FY 2010 Original Approp.	*0.0%*	*6.9%*	*(3.0%)*	*0.0%*	*4.9%*
% Change From FY 2010 Total Approp.	*0.0%*	*9.0%*	*(30.3%)*	*0.0%*	*(1.3%)*

FISCAL YEAR 2010 HIGHLIGHTS: This agency received a 7% or $1,761,400 General Fund reduction which was partially offset by a General Fund supplemental appropriation in the amount of 3.2% or $800,000. The net impact to the agency was a reduction of 3.8% or $961,400. This program took a 5.2% or $211,600 reduction which was partially offset by a 3.2% or $130,200 supplemental. The net impact to this program was a reduction of 2.0% or $81,400. The Governor also transferred $400,000 to this program for personnel costs from the Budget Stabilization Fund pursuant to S1227 of 2009.

FISCAL YEAR 2011 HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 3 approved $482,100 to restore audit and collection efforts to the FY 2009 actual expenditure level. Line item 5 provided $98,400 one-time for Phase 2 of the tax compliance initiative. The tax compliance initiative is calculated to have a 7:1 return or $11.5 million agency-wide. The total tax compliance line items total $3.3 million but are estimated to return $16.4 million for a net of $13.1 million in fiscal year 2011.

Through trailer appropriation bill H724, line item 8 shifted $67,500 and 0.3 FTPs from the Unclaimed Property Fund to the Administration and Accounting Fund to provide spending authority for interagency billings from the Treasurer's Office for fiscal year 2011. This spending authority nets to zero, is provided during the transitional period, and the need is expected to decline over time as the Treasurer's Office takes over the program.

LEGISLATIVE INTENT: It is the intent of the Legislature that the State Tax Commission provide quarterly reports to the Governor and the Joint Finance-Appropriations Committee comparing the total costs from all funding sources used for compliance efforts and the collections related to those efforts. Should the Governor determine that his quarterly threshold is not met, he can halt Phase 2 and revert the appropriation to the General Fund. For the period from July 1, 2010, through June 30, 2011, temporary appointments assigned to the phase 2 compliance initiative are exempt from the 1,385 hour per twelve (12) month limitation imposed by Section 67-5302(33), Idaho Code.

OTHER LEGISLATION: H680 transferred the administration of the Unclaimed Property Program from the State Tax Commission to the State Treasurer's Office effective July 1, 2010.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	63.15	2,825,100	1,451,500	0	0	0	4,276,600
OT G 0001-00 General	0.00	88,500	6,000	3,900	0	0	98,400
D 0276-00 Multistate Tax Comp.	0.00	0	500	0	0	0	500
D 0338-01 Admin. Services	0.30	162,200	88,900	0	0	0	251,100
D 0338-02 Admin Transportation	11.55	509,500	212,200	2,300	0	0	724,000
D 0401-00 Seminars and Publ.	0.00	0	14,400	0	0	0	14,400
Totals:	75.00	3,585,300	1,773,500	6,200	0	0	5,365,000

IV. State Tax Commission: County Support

STARS Number & Budget Unit: 352 TAAD

Bill Number & Chapter: H698 (Ch.266), S1294 (Ch.13)

PROGRAM DESCRIPTION: The County Support Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is responsible: to annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; to examine property tax levies of all taxing districts to ensure compliance with Idaho Code; to develop forms, procedures and computer software necessary for county assessors to appraise property; to develop an assessor's manual in order to facilitate uniformity of appraisals; and to administer property tax relief through the Circuit Breaker program.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	3,335,800	3,424,700	2,850,400	3,036,400	2,830,400	2,654,400
Dedicated	124,000	130,600	127,000	142,400	139,800	139,800
Total:	3,459,800	3,555,300	2,977,400	3,178,800	2,970,200	2,794,200
Percent Change:		2.8%	(16.3%)	6.8%	(0.2%)	(6.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,644,100	2,861,700	2,412,100	2,488,700	2,309,200	2,283,100
Operating Expenditures	780,200	659,400	557,300	681,300	652,200	502,300
Capital Outlay	35,500	34,200	8,000	8,800	8,800	8,800
Total:	3,459,800	3,555,300	2,977,400	3,178,800	2,970,200	2,794,200
Full-Time Positions (FTP)	40.00	40.00	40.00	40.00	37.00	37.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**40.00**	**2,963,700**	**127,000**	**0**	**3,090,700**
1. Transfer from Capital Outlay to OE	0.00	0	0	0	0
Omnibus Rescission	0.00	(207,500)	0	0	(207,500)
Omnibus Supplementals	0.00	94,200	0	0	94,200
FY 2010 Total Appropriation	**40.00**	**2,850,400**	**127,000**	**0**	**2,977,400**
Removal of One-Time Expenditures	0.00	(94,200)	(30,000)	0	(124,200)
Base Adjustments	(3.00)	0	4,000	0	4,000
FY 2011 Base	**37.00**	**2,756,200**	**101,000**	**0**	**2,857,200**
Benefit Costs	0.00	(51,800)	0	0	(51,800)
Replacement Items	0.00	0	8,800	0	8,800
FY 2011 Maintenance (MCO)	**37.00**	**2,704,400**	**109,800**	**0**	**2,814,200**
2. County Support Education Funding	0.00	0	30,000	0	30,000
6. Reduce ProVal Maintenance Contract	0.00	(50,000)	0	0	(50,000)
FY 2011 Total Appropriation	**37.00**	**2,654,400**	**139,800**	**0**	**2,794,200**
% Change From FY 2010 Original Approp.	*(7.5%)*	*(10.4%)*	*10.1%*	*0.0%*	*(9.6%)*
% Change From FY 2010 Total Approp.	*(7.5%)*	*(6.9%)*	*10.1%*	*0.0%*	*(6.2%)*

FISCAL YEAR 2010 HIGHLIGHTS: S1294 provided a one-time object transfer of $22,000 in the Seminars and Publication Fund from capital outlay to operating expenditures. This agency received a 7% or $1,761,400 General Fund reduction which was partially offset by a General Fund supplemental appropriation in the amount of 3.2% or $800,000. The net impact to the agency was a reduction of 3.8% or $961,400. This program took a 7% or $207,500 reduction which was partially offset by a 3.2% or $94,200 supplemental. The net impact to this program was a reduction of 3.8% or $113,300.

FISCAL YEAR 2011 HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). Line item 2 provided $30,000 spending authority from the Seminars and Publication Fund for local tax officials training workshops. Line item 6 transferred $50,000 from the County Support Program to the Audit and Collection Program.

LEGISLATIVE INTENT: It is the intent of the Legislature that state funding of the ProVal tax software maintenance contract be reduced by $50,000 this year. Funding will not be restored until the State Tax Commission has reported progress in resolving the issue of perceived unfair competition between vendors providing property tax administration and mass appraisal services to the counties on behalf of the State Tax Commission.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	37.00	2,283,100	371,300	0	0	0	2,654,400
D 0401-00 Seminars and Publ.	0.00	0	131,000	0	0	0	131,000
OT D 0401-00 Seminars and Publ.	0.00	0	0	8,800	0	0	8,800
Totals:	37.00	2,283,100	502,300	8,800	0	0	2,794,200

Secretary of State

DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY PROGRAM						
Administration	2,235,400	2,131,300	3,370,800	2,470,300	2,247,000	2,199,800
Commission on Uniform Laws	35,100	35,100	36,600	42,900	31,600	29,400
Total:	2,270,500	2,166,400	3,407,400	2,513,200	2,278,600	2,229,200
BY FUND SOURCE						
General	2,270,500	2,166,400	1,907,400	2,513,200	2,278,600	1,859,200
Dedicated	0	0	1,500,000	0	0	370,000
Total:	2,270,500	2,166,400	3,407,400	2,513,200	2,278,600	2,229,200
Percent Change:		(4.6%)	57.3%	(26.2%)	(33.1%)	(34.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,885,700	1,683,500	1,609,700	1,735,500	1,560,000	1,569,100
Operating Expenditures	312,800	411,200	297,700	741,900	718,600	660,100
Capital Outlay	12,000	11,700	0	35,800	0	0
Trustee/Benefit	60,000	60,000	1,500,000	0	0	0
Total:	2,270,500	2,166,400	3,407,400	2,513,200	2,278,600	2,229,200
Full-Time Positions (FTP)	31.00	31.00	30.00	30.00	30.00	30.00

In accordance with §67-3519, Idaho Code this agency is authorized no more than 30 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to §73-219, Idaho Code.

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	**30.00**	**2,048,200**	**1,500,000**	**0**	**3,548,200**
Omnibus Rescission	0.00	(140,800)	0	0	(140,800)
FY 2010 Total Appropriation	**30.00**	**1,907,400**	**1,500,000**	**0**	**3,407,400**
Removal of One-Time Expenditures	0.00	(5,000)	(1,500,000)	0	(1,505,000)
FY 2011 Base	**30.00**	**1,902,400**	**0**	**0**	**1,902,400**
Benefit Costs	0.00	(42,000)	0	0	(42,000)
Statewide Cost Allocation	0.00	(2,600)	0	0	(2,600)
Annualizations	0.00	1,400	0	0	1,400
FY 2011 Program Maintenance	**30.00**	**1,859,200**	**0**	**0**	**1,859,200**
Line Items	0.00	0	370,000	0	370,000
FY 2011 Total	**30.00**	**1,859,200**	**370,000**	**0**	**2,229,200**
% Chg from FY 2010 Orig Approp.	0.0%	(9.2%)	(75.3%)		(37.2%)
% Chg from FY 2010 Total Approp.	0.0%	(2.5%)	(75.3%)		(34.6%)

I. Secretary of State: Secretary of State

STARS Number & Budget Unit: 130 SSAA, 130 SSAF(Cont), 130 SSBB(Cont)
Bill Number & Chapter: H695 (Ch.210)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the Legislature and the Governor, Uniform Commercial Code, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners. Statutory Authority: §67-901, Idaho Code.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	2,235,400	2,131,300	1,870,800	2,470,300	2,247,000	1,829,800
Dedicated	0	0	1,500,000	0	0	370,000
Total:	2,235,400	2,131,300	3,370,800	2,470,300	2,247,000	2,199,800
Percent Change:		(4.7%)	58.2%	(26.7%)	(33.3%)	(34.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,885,700	1,683,500	1,609,700	1,735,500	1,560,000	1,569,100
Operating Expenditures	277,700	376,100	261,100	699,000	687,000	630,700
Capital Outlay	12,000	11,700	0	35,800	0	0
Trustee/Benefit	60,000	60,000	1,500,000	0	0	0
Total:	2,235,400	2,131,300	3,370,800	2,470,300	2,247,000	2,199,800
Full-Time Positions (FTP)	31.00	31.00	30.00	30.00	30.00	30.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**30.00**	**2,011,600**	**1,500,000**	**0**	**3,511,600**
Omnibus Rescission	0.00	(140,800)	0	0	(140,800)
FY 2010 Total Appropriation	**30.00**	**1,870,800**	**1,500,000**	**0**	**3,370,800**
Removal of One-Time Expenditures	0.00	0	(1,500,000)	0	(1,500,000)
Base Adjustments	0.00	2,200	0	0	2,200
FY 2011 Base	**30.00**	**1,873,000**	**0**	**0**	**1,873,000**
Benefit Costs	0.00	(42,000)	0	0	(42,000)
Statewide Cost Allocation	0.00	(2,600)	0	0	(2,600)
Annualizations	0.00	1,400	0	0	1,400
FY 2011 Maintenance (MCO)	**30.00**	**1,829,800**	**0**	**0**	**1,829,800**
1. Election 2010 Costs	0.00	0	370,000	0	370,000
FY 2011 Total Appropriation	**30.00**	**1,829,800**	**370,000**	**0**	**2,199,800**
% Change From FY 2010 Original Approp.	*0.0%*	*(9.0%)*	*(75.3%)*	*0.0%*	*(37.4%)*
% Change From FY 2010 Total Approp.	*0.0%*	*(2.2%)*	*(75.3%)*	*0.0%*	*(34.7%)*

FISCAL YEAR 2010
RESCISSION: This agency received a 6.9% or $140,800 General Fund reduction. This program took a 7% cut. The Commission on Uniform Laws was held harmless from further cuts for FY 2010.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. General Funds were not provided for inflation or replacement items, and no increases from any fund source were provided for changes in employee compensation (CEC). There was one line item of $370,000 in one-time funding from the Budget Stabilization Fund for the November 2010 election costs. Idaho law requires that all proposed constitutional amendments be published in every qualified newspaper in the state three times. It also requires that all proposed constitutional amendments be mailed to every household containing a brief statement, prepared by Legislative Services in understandable language, explaining the meaning and purpose of the amendment and a presentation of the arguments for and against each amendment.

OTHER LEGISLATION: H652 and H673 made technical fixes to the election consolidation act of 2009. H496 required each elector to show photo identification before receiving a ballot at the polls or sign an affidavit in lieu of personal identification.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	30.00	1,569,100	260,700	0	0	0	1,829,800
OT D 0150-00 Budget Stabilization	0.00	0	370,000	0	0	0	370,000
Totals:	30.00	1,569,100	630,700	0	0	0	2,199,800

II. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: H695 (Ch.210)

PROGRAM DESCRIPTION: §67-1701, Idaho Code establishes the commission, composed of four members appointed by the Governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

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PROGRAM SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	35,100	35,100	36,600	42,900	31,600	29,400
Percent Change:		0.0%	4.3%	17.2%	(13.7%)	(19.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	35,100	35,100	36,600	42,900	31,600	29,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**36,600**	**0**	**0**	**36,600**
Removal of One-Time Expenditures	0.00	(5,000)	0	0	(5,000)
Base Adjustments	0.00	(2,200)	0	0	(2,200)
FY 2011 Base	**0.00**	**29,400**	**0**	**0**	**29,400**
FY 2011 Total Appropriation	**0.00**	**29,400**	**0**	**0**	**29,400**
% Change From FY 2010 Original Approp.	*0.0%*	*(19.7%)*	*0.0%*	*0.0%*	*(19.7%)*

FISCAL YEAR 2010

RESCISSION: This agency received a 6.9% or $140,800 General Fund reduction. The Commission on Uniform Laws was held harmless from further cuts for FY 2010.

FISCAL YEAR 2011

APPROPRIATION HIGHLIGHTS: The Commission on Uniform Laws took a 7% cut for FY 2011. With annual dues at $26,700, the remainder of $2,700 is available for conference registration and travel.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	29,400	0	0	0	29,400

State Treasurer

DEPARTMENT SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY DIVISION						
Treasurer, State	2,311,500	2,234,500	2,364,500	2,306,900	2,190,200	3,104,100
Idaho Millennium Fund	1,674,800	1,674,800	837,100	7,225,600	5,842,400	1,262,700
Total:	3,986,300	3,909,300	3,201,600	9,532,500	8,032,600	4,366,800
BY FUND SOURCE						
General	1,601,100	1,576,600	1,396,400	1,521,200	1,416,100	1,378,400
Dedicated	2,385,200	2,332,700	1,805,200	8,011,300	6,616,500	2,988,400
Total:	3,986,300	3,909,300	3,201,600	9,532,500	8,032,600	4,366,800
Percent Change:		(1.9%)	(18.1%)	197.7%	150.9%	36.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,455,300	1,353,400	1,474,600	1,693,700	1,647,000	430,000
Operating Expenditures	856,200	848,900	860,800	1,539,800	1,440,500	421,400
Capital Outlay	0	32,200	29,100	55,000	55,000	0
Trustee/Benefit	1,674,800	1,674,800	837,100	3,368,400	2,359,200	1,262,700
Lump Sum	0	0	0	2,875,600	2,530,900	2,252,700
Total:	3,986,300	3,909,300	3,201,600	9,532,500	8,032,600	4,366,800
Full-Time Positions (FTP)	18.00	18.00	18.00	21.00	21.00	26.00

State Treasurer

STARS Number & Budget Unit: 150 STAA, 150 STAC(Cont), 152 STBC(Cont), 152 STBF(Cont)
Bill Number & Chapter: H689 (Ch.206), H724 (Ch.307)

PROGRAM DESCRIPTION: The State Treasurer operates as the central chief fiscal officer and banker of moneys collected by Idaho. The Treasurer's Office acts as the state's bank, receiving and disbursing all moneys. The office also invests idle state moneys and funds for local government and state agencies. The Treasurer's Office administers the Idaho Millennium Fund, the IDeal College Savings Program, and the Idaho Prime Loan Program. [Statutory Authority: §67-1201, Idaho Code]
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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
General	1,601,100	1,576,600	1,396,400	1,521,200	1,416,100	1,378,400
Dedicated	710,400	657,900	968,100	785,700	774,100	1,725,700
Total:	2,311,500	2,234,500	2,364,500	2,306,900	2,190,200	3,104,100
Percent Change:		(3.3%)	5.8%	(2.4%)	(7.4%)	31.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,455,300	1,353,400	1,474,600	1,463,100	1,423,300	430,000
Operating Expenditures	856,200	848,900	860,800	788,800	711,900	421,400
Capital Outlay	0	32,200	29,100	55,000	55,000	0
Lump Sum	0	0	0	0	0	2,252,700
Total:	2,311,500	2,234,500	2,364,500	2,306,900	2,190,200	3,104,100
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	26.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 26 full-time equivalent positions at any point during the period July 1, 2010 through June 30, 2011.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**18.00**	**1,501,500**	**825,500**	**0**	**2,327,000**
Reappropriation	0.00	0	37,500	0	37,500
Omnibus Rescission	0.00	(105,100)	0	0	(105,100)
Omnibus Supplementals	0.00	0	105,100	0	105,100
FY 2010 Total Appropriation	**18.00**	**1,396,400**	**968,100**	**0**	**2,364,500**
Removal of One-Time Expenditures	0.00	0	(141,600)	0	(141,600)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	**18.00**	**1,396,400**	**826,500**	**0**	**2,222,900**
Benefit Costs	0.00	(18,500)	(6,600)	0	(25,100)
Replacement Items	0.00	0	55,000	0	55,000
Statewide Cost Allocation	0.00	(1,100)	(600)	0	(1,700)
Annualizations	0.00	1,600	0	0	1,600
FY 2011 Maintenance (MCO)	**18.00**	**1,378,400**	**874,300**	**0**	**2,252,700**
1. Unclaimed Property Program H680	8.00	0	851,400	0	851,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	**26.00**	**1,378,400**	**1,725,700**	**0**	**3,104,100**
% Change From FY 2010 Original Approp.	*44.4%*	*(8.2%)*	*109.0%*	*0.0%*	*33.4%*
% Change From FY 2010 Total Approp.	*44.4%*	*(1.3%)*	*78.3%*	*0.0%*	*31.3%*

FISCAL YEAR 2010
RESCISSION: General Fund agencies received a minimum rescission of 7% for FY 2010. This agency received a 7%, or $105,100 reduction in personnel costs.
SUPPLEMENTAL: This agency received a FY 2010 supplemental appropriation in the amount of $105,100 from the Local Government Investment Pool Fund and the Professional Services Fund. These funds will be used to offset the impacts of personnel cost reductions taken in the rescission.

FISCAL YEAR 2011
APPROPRIATION HIGHLIGHTS: Base funding for health insurance of $8,440 per employee was reduced by $1,400, on a one-time basis in FY 2011, for the equivalent of two months of premium holidays. Both the employer and employee insurance premiums for four pay periods will be deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. Funding was provided under replacement items for computer servers. No increases from any fund source were provided for changes in employee compensation (CEC). Line item 1 was a trailer appropriation in H724 that transferred the Unclaimed Property Program from the State Tax Commission to the State Treasurer.

LUMP SUM: This agency received specific legislative authorization for a FY 2011 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. Funding provided for in H724 for the Unclaimed Property Program was not authorized as lump sum.

OTHER LEGISLATION: H680 transferred the administration of the Unclaimed Property Program from the State Tax Commission to the State Treasurer's Office effective July 1, 2010.

FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.20	0	0	0	0	1,378,400	1,378,400
D 0475-06 State Treasurer LGIP	2.40	0	0	0	0	400,600	400,600
OT D 0475-06 State Treasurer LGIP	0.00	0	0	0	0	27,500	27,500
D 0475-07 Professional Srvc's	2.40	0	0	0	0	418,700	418,700
OT D 0475-07 Professional Srvc's	0.00	0	0	0	0	27,500	27,500
D 0518-01 Abandoned Property	8.00	430,000	421,400	0	0	0	851,400
Totals:	26.00	430,000	421,400	0	0	2,252,700	3,104,100

Idaho Millennium Fund

STARS Number & Budget Unit: 150 STAB
Bill Number & Chapter: H703 (Ch.270), S1436 (Ch.318)

PROGRAM DESCRIPTION: The Idaho Millennium Fund is the repository of funds received by the State of Idaho under the tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. With the establishment of the Millennium Permanent Endowment Fund in January 2007, 80% of all receipts received by the state will be distributed to the Permanent Endowment Fund and 20% of receipts will be distributed to the traditional Millennium Fund. These funds are managed and invested by the State Treasurer. Each year, 5% of the fair market value of the permanent and traditional Millennium Funds are distributed to the Idaho Millennium Income Fund and made available for legislative appropriation. [Statutory Authority: §67-1801, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2009 Total Appr	FY 2009 Actual	FY 2010 Total Appr	FY 2011 Request	FY 2011 Gov Rec	FY 2011 Approp
BY FUND SOURCE						
Dedicated	1,674,800	1,674,800	837,100	7,225,600	5,842,400	1,262,700
Percent Change:		0.0%	(50.0%)	763.2%	597.9%	50.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	230,600	223,700	0
Operating Expenditures	0	0	0	751,000	728,600	0
Trustee/Benefit	1,674,800	1,674,800	837,100	3,368,400	2,359,200	1,262,700
Lump Sum	0	0	0	2,875,600	2,530,900	0
Total:	1,674,800	1,674,800	837,100	7,225,600	5,842,400	1,262,700
Full-Time Positions (FTP)	0.00	0.00	0.00	3.00	3.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2010 Original Appropriation	**0.00**	**0**	**848,100**	**0**	**848,100**
1. Add Appropriation to Hispanic Comm	0.00	0	11,000	0	11,000
2. Reduce Appropriation to ALA	0.00	0	(11,000)	0	(11,000)
Transfer to Hispanic Commission	0.00	0	(11,000)	0	(11,000)
FY 2010 Total Appropriation	**0.00**	**0**	**837,100**	**0**	**837,100**
Removal of One-Time Expenditures	0.00	0	(837,100)	0	(837,100)
FY 2011 Base	**0.00**	**0**	**0**	**0**	**0**
1. American Lung Assocation	0.00	0	181,900	0	181,900
2. American Cancer Society	0.00	0	150,000	0	150,000
4. Idaho Supreme Court	0.00	0	420,000	0	420,000
5. Department of Health & Welfare	0.00	0	1,300,000	0	1,300,000
8. ID Academy of Family Physicians	0.00	0	60,000	0	60,000
9. Idaho Meth Project, Inc.	0.00	0	500,000	0	500,000
10. Idaho Drug Free Youth	0.00	0	150,000	0	150,000
11. Idaho State Police & DHW	0.00	0	94,000	0	94,000
14. Public Health Districts	0.00	0	500,000	0	500,000
17. Transfer back to Traditional Fund	0.00	0	220,800	0	220,800
18. Idaho Hispanic Comm. (ALA portion)	0.00	0	11,000	0	11,000
19. Transfer to State Agencies	0.00	0	(2,325,000)	0	(2,325,000)
FY 2011 Total Appropriation	**0.00**	**0**	**1,262,700**	**0**	**1,262,700**
% Change From FY 2010 Original Approp.	*0.0%*	*0.0%*	*48.9%*	*0.0%*	*48.9%*
% Change From FY 2010 Total Approp.	*0.0%*	*0.0%*	*50.8%*	*0.0%*	*50.8%*

FY 2010
SUPPLEMENTALS: S1436 transferred $11,000 from the American Lung Association grant to the Idaho Hispanic Commission for fiscal year 2010. The supplemental was funded at the request of both entities to allow for the Hispanic Commission to contract with the American Lung Association for Hispanic youth tobacco cessation programs.

FY 2011
APPROPRIATION HIGHLIGHTS: All appropriations from the Idaho Millennium Income Fund are granted on a one-time basis. $395,400 were appropriated in H703 to the Office of Drug Policy to cover personnel, and operating costs and $1,859,200 was appropriated to the Department of Health & Welfare for community based substance abuse treatment. The remaining funding was used for ten projects in S1436, of which five were sponsored by state agencies (line items 4, 5, 11, 14 and 18 for a total of $2,325,000). Line item 19 reflects the transfer of the appropriations for the state-sponsored projects to the respective agencies. Line item 17 reflects the transfer funds from the Millennium Income Fund available for appropriation back to the Millennium Fund corpus balance.

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FY 2011 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0499-00 Millennium Income	0.00	0	0	0	1,262,700	0	1,262,700

Glossary

Annualization

A budgetary adjustment that identifies the remaining full year costs for budget items that were partially funded in the prior year.

Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program, for a given purpose for a specified period of time.

Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

Original Appropriation

Reflects the amounts shown in original appropriation bills before re-appropriations (carryover) and supplemental appropriations. In some instances, legislative authority is given to enable an agency to carry over any unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

Supplemental Appropriation

Refers to action taken on the current year appropriation acts. These changes to the original appropriation may add funds or provide transfers between summary objects, funds, programs, or agencies.

Rescission

Refers to action taken on the current year appropriation acts. These changes to the original appropriation rescind or remove previously enacted spending authority in whole or in part.

Classification of Funds

In the *Legislative Fiscal Report*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

Dedicated

Dedicated funds are revenue received from a specified source or sources, and disbursed for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements).

Dedicated funds include moneys from the sale of goods or services rendered to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by transfer, debiting the first agency and crediting the Copy Center.

Federal

Moneys from the federal government for specified state services.

Change in Employee Compensation (CEC)

A budgetary adjustment for increases in salary funding and variable benefit costs for classified and exempt state employees.

Classification of Expenditures (Object Class)

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Fiscal Report* and in appropriation bills, consists of four summary object classifications:

Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, as well as compensation of members of boards and commissions.

Also included are the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Glossary

Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also includes additions, replacements, major repairs, renovations and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment and furniture, which will have a useful life or service substantially more than two years are also included.

Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

Deficiency Warrant

Expenditures that are authorized by statute but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression and agricultural pest eradication).

Encumbrances

Obligations for expenses incurred in a fiscal year but not paid until after the end of that fiscal year.

Fiscal Year

Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g. fiscal year 2011 begins July 1, 2010 and ends June 30, 2011).

Full-Time Equivalent Positions (FTP)

The use of FTPs is a means of counting position totals when different amounts of time or hours-worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.0 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

Fund

A fund is a sum of money accrued from specific sources (see “Classification of Funds”) and set aside for general or specific uses. Note: “fund” and “account” are often used interchangeably.

Fund Shift

Replaces one fund source with another to maintain existing levels of service.

Group Positions

A portion of an agency’s budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency’s total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

Inflationary Adjustments

Funding for a general increase in agency operating expenses based on inflation, for items such as supplies, travel and postage. A medical inflation adjustment for trustee and benefit payments is also allowable.

Line Item

This decision unit series has been renamed from “enhancement” to “line item”. Line items will include all program expansions, discretionary adjustments, occupancy costs, new personnel, and some fund shifts.

Lump Sum

Appropriations that provide amounts of spending authority from designated funds, without specifying if they are restricted to personnel costs, operating expenditures, capital outlay and/or trustee and benefit payments. Because lump sum spending authority is an exception to the state budget laws, it requires specific legislative authorization and approval.

Glossary

Maintenance of Current Operations (MCO)

The level of funding necessary to maintain the same level of service or activity for the coming fiscal year as was provided for in the current fiscal year.

Non-Cognizable Funds

Funds available to any state agency from sources other than state funds and if not cognizable (known) at the time the appropriations are set. Use of non-cognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is contingent upon not increasing state liability after the receipt of the non-state funds.

Nondiscretionary Adjustment

Adjustments necessary to maintain current operations over which, the agency has no control. These adjustments should be made because of a caseload adjustment. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:
1. Cost adjustment is demographically-driven;
2. Participation in the program is eligibility-driven;
3. The agency has no ability to control the demographics or eligibility criteria;
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

Object Transfer

State law permits agencies to transfer spending authority from certain standard object classifications to others, e.g. from personnel costs to operating expenditures. Object transfers have some limitations and require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

Personnel Cost Rollups

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI),unemployment insurance, health insurance, and sick leave.

Reappropriation or Carryover Authority

Allows unused spending authority from one fiscal year to be carried over into the next fiscal year, for one-time expenses. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and approval.

Reclassify

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

Refactor

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items

One-time funding provided for the replacement of certain operating items (e.g. software) and capital outlay items (e.g. computers, furniture) necessary for Maintenance of Current Operations.

Wage and Salary Report

A series of reports produced by the Employee Information System (EIS) of the State Controller's Office that identifies wages, salaries and related benefit costs for all budgeted positions. This report also projects cost increases for the current and following fiscal year.

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