

## STATEMENT OF PURPOSE

### RS18499

This bill reduces the fiscal year 2009 General Fund appropriations for state agencies and institutions. It makes permanent the 4% General Fund holdback which has been in effect since December 2008, and includes a reduction of 4% for the Legislature and Judiciary. The total impact of a 4% ongoing General Fund reduction for state government is \$53,436,500. The bill also transfers \$56,731,700 from the Public Education Stabilization Fund to the General Fund to hold Public Schools harmless from revenue shortfalls in fiscal year 2009. It also transfers a total of \$31,150,200 from various dedicated funds into the General Fund for fiscal year 2009. To offset some General Fund reductions, this bill increases the appropriations in the Department of Health and Welfare, the Department of Correction, and the Department of Parks and Recreation by \$1,070,800. This bill reduces all state agency and institutions personnel costs appropriations by \$9,107,100, of which \$5,453,500 is from the General Fund to account for a reduction in health insurance costs by reducing the amount that the Department of Administration will hold for insurance reserves. Finally, this bill reduces \$12,245,300 from agency and institutions one-time fiscal year 2009 General Fund appropriations.

### FISCAL NOTE

This bill reduces General Fund appropriations by \$71,135,300; dedicated funds by \$2,369,600; and federal funds by \$31,527,500, for a total of \$105,032,400 in Sections 8 and 10. Sections 3 through 7 of this bill transfer \$56,731,700 from the Public Education Stabilization Fund; \$5,000,000 from the Capitol Endowment Income Fund; \$12,000,000 from the Aquifer Planning and Management Fund; \$11,950,200 from the Permanent Building Fund; and \$2,200,000 from the Consumer Protection Fund into the General Fund. Section 9 of this bill increases General Fund appropriations by \$38,400, dedicated fund appropriations by \$625,800, and federal funds by \$410,200 for a total of \$1,070,800.

	FY 2009 GF Orig Approp	Gen Fund 4% Rescission	Gen/Ded/Fed Supplemental	All Funds Health Insurance	One-Time GF Rescissions
<b>1 Education</b>					
Public School Support	1,418,542,700	0	0	0	0
Ag Research & Extension	28,249,200	(1,129,900)	0	(186,500)	0
College and Universities	285,151,500	(11,047,200)	0	(1,963,200)	(1,662,800)
Community Colleges	29,666,400	(1,182,300)	0	(164,600)	(1,400)
Deaf and Blind, School for the	8,503,700	(335,800)	0	(46,900)	(8,200)
Education, State Board Office	5,127,000	(205,100)	0	(14,000)	0
Health Education Programs	9,459,900	0	0	(10,200)	0
Historical Society	3,347,200	(110,700)	0	(24,600)	(13,700)
Libraries, Commission for	4,269,300	(156,700)	0	(22,800)	(52,700)
Professional-Technical Ed	54,899,400	(1,916,200)	0	(273,500)	(320,300)
Public Broadcasting System	3,530,300	(73,300)	0	(16,500)	(165,900)
Special Programs	12,222,600	(410,900)	0	(17,200)	(2,300)
Supt of Public Instruction	7,309,100	(188,400)	0	(62,500)	(66,000)

Vocational Rehabilitation	8,520,900	(339,800)	0	(75,600)	(12,000)
Total Education	1,878,799,200	(17,096,300)	0	(2,878,100)	(2,305,300)
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,767,700	0	0	0	0
Health and Welfare, Dept of	184,785,100	(11,400,200)	520,000	(1,423,400)	(1,438,900)
Medical Assistance Services	402,492,800	(10,394,600)	0	(145,000)	(12,600)
SILC	129,100	(5,100)	0	(2,300)	0
Public Health Districts	10,799,300	(431,900)	0	(78,200)	0
Total Health & Human Services	618,974,000	(22,231,800)	520,000	(1,648,900)	(1,451,500)
<b>3 Public Safety</b>					
Correction, Department of	175,915,200	(3,530,400)	532,000	(811,800)	(1,037,100)
Judicial Branch	31,862,500	(1,267,700)	0	(134,500)	0
Juvenile Corrections, Dept of	40,029,300	(1,594,700)	0	(203,200)	(120,600)
Police, Idaho State	24,529,500	(790,000)	0	(273,000)	(834,100)
Total Public Safety	272,336,500	(7,182,800)	532,000	(1,422,500)	(1,991,800)
<b>4 Natural Resources</b>					
Environmental Quality, Dept of	19,625,000	(727,400)	0	(190,400)	(331,300)
Fish and Game, Department of	0	0	0	(264,300)	0
Land, Board of Commissioners	5,590,800	(212,200)	0	(116,900)	(33,600)
Parks and Recreation, Dept of	16,072,000	(464,300)	18,800	(86,600)	(2,295,300)
Water Resources, Dept of	14,587,500	(539,300)	0	(119,300)	(135,300)
Total Natural Resources	55,875,300	(1,943,200)	18,800	(777,500)	(2,795,500)
<b>5 Economic Development</b>					
Agriculture, Department of	17,046,500	(511,600)	0	(116,400)	(2,413,100)
Commerce, Department of	9,199,200	(306,200)	0	(28,000)	(9,500)
Finance, Department of	0	0	0	(26,000)	0
Industrial Commission	0	0	0	(70,800)	0
Insurance, Department of	0	0	0	(37,000)	0
Labor, Department of	774,400	(31,000)	0	(5,800)	0
Public Utilities Commission	0	0	0	(24,500)	0
Self-Governing Agencies	4,258,800	(163,600)	0	(315,900)	0
Transportation Dept, Idaho	0	0	0	(916,800)	0
Total Economic Development	31,278,900	(1,012,400)	0	(1,541,200)	(2,422,600)
<b>6 General Government</b>					
Administration, Department of	8,775,500	(324,600)	0	(78,100)	(225,800)
Permanent Building Fund	0	0	0	0	0
Attorney General	19,215,600	(755,500)	0	(102,600)	(76,600)
Controller, State	7,196,900	(274,100)	0	(48,900)	(100,200)
Governor, Office of the	20,298,600	(834,400)	0	(335,500)	(186,000)
Legislative Branch	12,856,900	(491,100)	0	(38,000)	(133,300)
Lieutenant Governor	162,600	(6,500)	0	(1,500)	0
Revenue and Taxation, Dept of	29,011,500	(1,126,600)	0	(209,800)	(139,900)
Secretary of State	2,791,600	(88,800)	0	(15,500)	(416,800)
Treasurer, State	1,710,300	(68,400)	0	(9,000)	0

Total General Government	102,019,500	(3,970,000)	0	(838,900)	(1,221,600)
Statewide Total	2,959,283,400	(53,436,500)	1,070,800	(9,107,100)	(12,245,300)



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