



Legislative Services Office

Idaho State Legislature

Serving Idaho's Citizen Legislature

Jeff Youtz
Director

DATE: February 11, 2011

TO: All Agency Directors
All Fiscal Officers

FROM: Cathy Holland-Smith, Division Manager
Budget & Policy Analysis Division

SUBJECT: Spending Reduction Plan for FY 2012

Although the Governor's initial General Fund recommendation for state government included a reduction of \$35 million in additional cuts – it was too optimistic considering the recent news that we have received about revenues. The Co-Chairmen of the Joint Finance-Appropriations Committee have directed our office to notify all agencies that receive General Fund support to consider programmatic changes that support a lower spending level for FY 2012.

Agencies are requested to provide information to your assigned legislative Budget & Policy Analyst by Thursday, February 17, 2011 on the impacts of a possible reduction of up to 5% from the General Fund for FY 2012. This new reduction should incorporate the cuts proposed in the Governor's recommendation; but in no instance should be less than the reduction included in the Governor's recommendation. Please list the impacts of such a reduction in priority order – most feasible or likely reductions first - and most problematic or difficult to implement reductions last.

A schedule is included that shows the amount that is applicable for your department or agency. The calculation is based on the Governor's recommended FY 2012 Base with some adjustments. Please do not identify any new funding that the Governor has in his recommendation for either maintenance items or new line items as candidates for these cuts. You may propose using other federal or dedicated funding sources to offset any proposed budget reductions. If you are not able to meet this deadline please notify your analyst as soon as possible. Thank you for your assistance in this matter.

CC: JFAC Members
Wayne Hammon, DFM Administrator

Mike Nugent, Manager
Research & Legislation

Cathy Holland-Smith, Manager
Budget & Policy Analysis

Don Berg, Manager
Legislative Audits

Glenn Harris, Manager
Information Technology

Department/Agency	FY 2012 Adjusted Gov Rec Base	Up To 5% Reduction	Dollar Value
Education			
Public School Support	1,216,080,400	5%	(60,804,000)
Ag Research & Extension Service	22,559,000	5%	(1,128,000)
College and Universities	217,510,800	5%	(10,875,500)
Community Colleges	23,966,800	5%	(1,198,300)
Education, Office of the State Board of	2,025,200	5%	(101,300)
Health Education Programs	9,960,600	5%	(498,000)
Professional Technical Education	47,577,400	5%	(2,378,900)
Public Broadcasting System	1,390,500	5%	(69,500)
Special Programs	8,720,100	5%	(436,000)
Superintendent of Public Instruction	6,558,100	5%	(327,900)
Vocational Rehabilitation	7,198,900	5%	(359,900)
Health & Human Services			
Catastrophic Health Care Program	14,271,200	5%	(713,600)
Health & Welfare, Department of	137,170,800	5%	(6,858,500)
Medical Assistance Services	440,759,500	5%	(22,038,000)
Public Health Districts	8,319,500	5%	(416,000)
Independent Living Council, State	102,000	5%	(5,100)
Public Safety			
Correction, Department of	150,968,700	5%	(7,548,400)
Judicial Branch	27,668,900	5%	(1,383,400)
Juvenile Corrections, Department of	32,847,200	5%	(1,642,400)
Police, Idaho State	13,638,900	5%	(681,900)
Natural Resources			
Environmental Quality, Department of	14,278,100	5%	(713,900)
Lands, Department of	4,106,400	5%	(205,300)
Parks & Recreation, Department of	1,395,700	5%	(69,800)
Water Resources, Department of	10,781,000	5%	(539,100)
Economic Development			
Agriculture, Department of	6,615,000	5%	(330,800)
Soil & Water Conservation	2,342,200	5%	(117,100)
Commerce, Department of	4,143,700	5%	(207,200)
Labor, Department of	702,200	5%	(35,100)
Self-Governing Agencies			
Hispanic Affairs Comm	94,800	5%	(4,700)
Historical Society	2,170,000	5%	(108,500)
Libraries, State Commission for	3,088,300	5%	(154,400)
State Appellate Public Defender	2,041,000	5%	(102,100)
Veterans Services, Division of	1,145,900	5%	(57,300)
General Government			
Administration, Department of	6,949,700	5%	(347,500)
Attorney General	15,777,500	5%	(788,900)
Controller, State	5,900,600	5%	(295,000)
Office of the Governor			
Aging, Commission on	4,621,400	5%	(231,100)
Arts, Commission on the	715,600	5%	(35,800)
Blind, Commission for the	1,277,300	5%	(63,900)
Drug Policy, Office of	395,400	5%	(19,800)
Financial Management, Div of	1,364,500	5%	(68,200)
Governor, Executive Office of the	1,869,800	5%	(93,500)
Military Division	4,861,800	5%	(243,100)
Species Conservation, Office of	477,500	5%	(23,900)
Legislative Transfer (House & Senate)	5,905,100	5%	(295,300)
Legislative Services Office	4,049,100	5%	(202,500)
Office of Performance Eval	684,800	5%	(34,200)
Redistricting Commission			
Lieutenant Governor	135,500	5%	(6,800)
Board of Tax Appeals	450,800	5%	(22,500)
State Tax Commission	24,300,400	5%	(1,215,000)
Secretary of State	1,859,200	5%	(93,000)
Treasurer, State	1,378,400	5%	(68,900)
STATEWIDE TOTAL	\$2,525,173,200		(\$126,258,800)