

**General Fund Actual and Estimated Expenditures by Department
Percent Change from FY 2004 Actual - FY 2008 Estimate**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Est.	% Chng.
General Government:						
Administration, Dept.	\$8,699,900	\$8,563,600	\$8,815,000	\$8,754,200	\$9,155,100	5.2%
Attorney General	13,078,100	14,420,100	15,705,800	15,805,200	18,864,600	44.2%
Controller, State	4,973,400	4,784,800	5,044,200	7,182,000	7,812,500	57.1%
Governor, Office	1,370,600	1,435,400	1,470,200	1,441,500	2,084,900	52.1%
Governor, Executive Office	14,421,700	14,839,700	15,655,300	16,437,000	23,370,000	62.0%
Legislative Branch	9,187,000	10,293,100	10,480,900	10,449,300	12,781,500	39.1%
Lieutenant Governor	83,700	95,100	96,200	104,500	154,500	84.6%
Revenue and Taxation, Dept.	24,319,900	24,947,400	25,210,500	25,257,000	28,049,200	15.3%
Secretary of State	1,956,900	2,025,800	2,031,100	1,921,900	2,469,200	26.2%
Treasurer, State	<u>1,186,400</u>	<u>1,231,300</u>	<u>1,234,000</u>	<u>1,245,000</u>	<u>1,695,400</u>	<u>42.9%</u>
Total General Government	79,277,600	82,636,300	85,743,200	88,597,600	106,436,900	23.0%
Public Safety:						
Correction, Dept.	107,650,600	114,783,600	128,349,100	141,608,000	168,863,400	56.9%
Judicial Branch	24,455,200	25,237,700	25,793,200	27,735,900	30,184,300	23.4%
Juvenile Corrections, Dept.	31,843,900	32,694,400	33,968,000	32,950,100	37,848,600	18.9%
Police, Idaho State	<u>16,858,400</u>	<u>16,766,200</u>	<u>16,720,900</u>	<u>17,511,100</u>	<u>21,853,900</u>	<u>29.6%</u>
Total Public Safety	180,808,100	189,481,900	204,831,200	219,805,100	258,750,200	24.9%
Health & Human Services:						
Catastrophic Health Care	12,126,700	15,835,500	20,260,300	20,766,800	20,768,400	71.3%
Health and Welfare, Dept.	360,386,800	425,024,200	462,456,200	487,683,100	531,099,200	47.4%
Public Health Districts	9,166,300	9,557,600	9,776,500	9,809,700	10,270,900	12.1%
Independent Living Council	0	<u>74,800</u>	<u>63,100</u>	<u>408,300</u>	<u>123,100</u>	#DIV/0!
Total Health & Hum. Serv.	381,679,800	450,492,100	492,556,100	518,667,900	562,261,600	40.5%
Education:						
Agr. Research and Extension	23,816,700	24,865,700	25,479,500	26,129,000	27,665,700	16.2%
College and Universities	217,953,500	225,598,900	234,076,200	243,716,300	264,227,700	21.2%
Community Colleges	19,223,900	19,885,500	20,816,700	22,067,200	23,587,700	22.7%
Deaf and Blind School	7,187,000	7,505,400	7,790,900	7,704,600	8,105,300	12.8%
Educ., Office of State Board	3,287,500	4,092,300	4,608,900	6,424,600	10,820,700	229.1%
Health Education Programs	7,519,500	7,867,500	8,400,200	8,775,000	9,240,100	22.9%
Historical Society	1,923,700	1,973,700	228,000	2,492,600	2,972,200	54.5%
Library, State	2,418,600	2,551,600	2,637,100	2,663,800	2,879,800	19.1%
Professional-Technical Educ.	44,144,900	45,979,300	47,189,400	48,617,600	51,782,200	17.3%
Public Broadcasting	1,528,200	1,595,000	1,602,100	1,658,600	3,279,900	114.6%
Public Schools	943,000,800	964,706,500	995,344,700	1,291,587,000	1,367,363,800	45.0%
Special Programs	9,140,000	9,578,000	9,737,300	9,370,500	12,095,800	32.3%
Super. of Public Instruction	5,130,900	5,232,400	5,304,500	5,423,200	5,621,500	9.6%
Vocational Rehabilitation	<u>3,673,000</u>	<u>7,676,500</u>	<u>7,737,900</u>	<u>8,112,100</u>	<u>8,353,000</u>	<u>127.4%</u>
Total Education	1,289,948,200	1,329,108,300	1,370,953,400	1,684,742,100	1,797,995,400	34.6%
Economic Development:						
Agriculture, Dept.	9,442,800	9,572,700	10,059,000	10,727,700	20,594,100	118.1%
Commerce, Dept.	6,254,400	7,453,000	7,082,000	8,207,200	9,406,800	50.4%
Labor, Dept.	433,300	445,400	504,200	542,300	753,800	74.0%
Self-Governing Agencies	<u>3,392,900</u>	<u>3,466,300</u>	<u>3,937,700</u>	<u>3,523,800</u>	<u>3,941,200</u>	<u>16.2%</u>
Total Econ. Development	19,523,400	20,937,400	21,582,900	23,001,000	34,695,900	21.5%
Natural Resources:						
Environmental Quality, Dept.	15,146,000	15,234,100	15,894,900	16,247,000	17,402,600	14.9%
Lands, Dept.	4,489,500	4,844,800	4,744,700	4,774,900	5,634,500	25.5%
Parks and Recreation, Dept.	6,639,800	6,793,700	7,474,700	7,136,800	15,593,000	134.8%
Water Resources, Dept.	<u>9,686,200</u>	<u>10,833,000</u>	<u>11,877,500</u>	<u>13,249,000</u>	<u>15,124,800</u>	<u>56.1%</u>
Total Natural Resources	35,961,500	37,705,600	39,991,800	41,407,700	53,754,900	10.0%
State Totals	\$1,987,198,600	\$2,110,361,600	\$2,215,658,600	\$2,576,221,400	\$2,813,894,900	33.8%

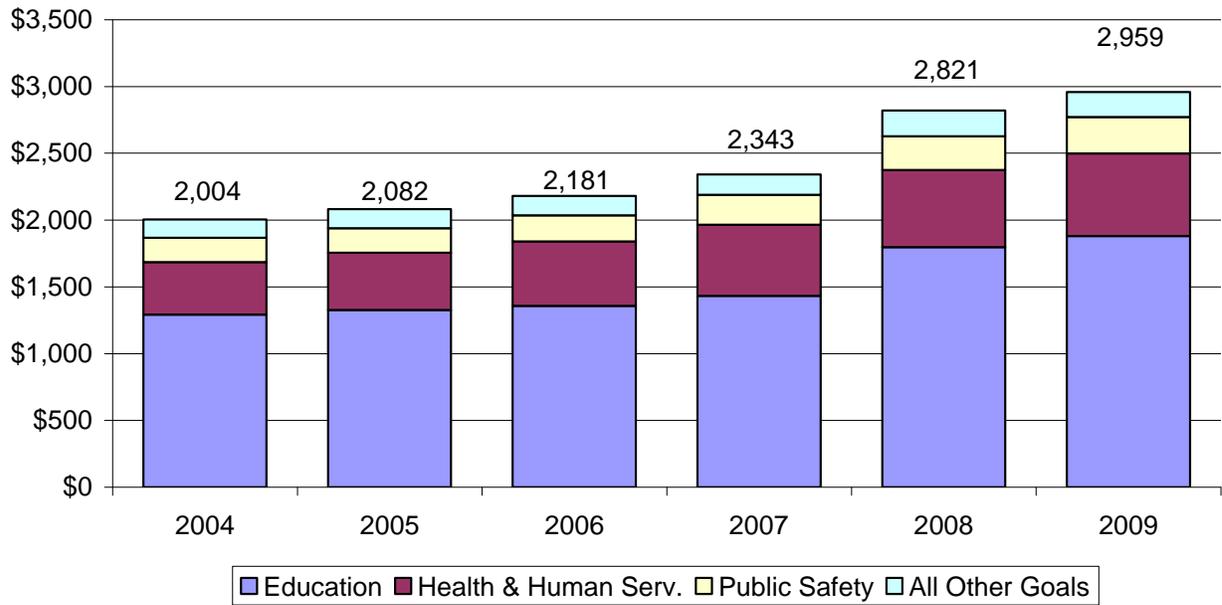
**Total Fund Actual and Estimated Expenditures by Department
Percent Change from FY 2004 Actual - FY 2008 Estimate**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Est.	% Chng.
General Government:						
Administration, Dept.	\$27,958,600	\$33,826,600	\$36,563,100	\$40,916,400	\$65,537,900	134.4%
Attorney General	13,655,200	14,530,400	16,293,100	16,118,000	19,981,000	46.3%
Capital Budget	8,553,400	15,437,100	19,452,300	24,380,500	197,351,200	2207.3%
Controller, State	11,278,000	11,790,300	11,708,100	14,935,400	16,250,600	44.1%
Governor, Office	1,571,400	1,597,900	1,682,500	1,621,600	2,271,900	44.6%
Governor, Executive Office	71,798,100	79,952,100	96,343,900	87,489,700	125,537,100	74.8%
Legislative Branch	10,065,800	11,200,900	11,605,600	13,025,900	17,855,800	77.4%
Lieutenant Governor	83,700	95,100	98,700	104,500	154,500	84.6%
Revenue and Taxation, Dept.	29,531,000	30,897,400	33,663,700	33,019,400	34,702,900	17.5%
Secretary of State	1,956,900	2,025,800	2,083,800	2,350,300	2,469,200	26.2%
Treasurer, State	<u>1,968,200</u>	<u>1,851,800</u>	<u>1,882,300</u>	<u>2,005,000</u>	<u>2,712,700</u>	37.8%
Total General Govt.	178,420,300	203,205,400	231,377,100	235,966,700	484,824,800	26.1%
Public Safety:						
Correction, Dept.	127,759,100	136,396,200	153,877,500	166,546,000	196,738,000	54.0%
Judicial Branch	28,460,700	30,068,800	31,415,500	35,339,800	40,352,500	41.8%
Juvenile Corrections, Dept.	42,815,900	42,914,400	43,441,500	41,991,500	48,876,400	14.2%
Police, Idaho State	<u>48,432,600</u>	<u>49,925,900</u>	<u>51,436,600</u>	<u>52,183,400</u>	<u>60,709,200</u>	25.3%
Total Public Safety	247,468,300	259,305,300	280,171,100	296,060,700	346,676,100	23.6%
Health & Human Services:						
Catastrophic Health Care	14,907,300	18,512,100	23,023,400	24,648,000	22,993,400	54.2%
Health and Welfare, Dept.	1,389,325,100	1,492,912,800	1,573,272,300	1,622,322,900	1,763,852,500	27.0%
Public Health Districts	48,097,800	53,828,700	56,117,300	57,675,900	55,534,900	15.5%
Independent Living Council	0	<u>263,000</u>	<u>68,200</u>	<u>408,300</u>	<u>507,400</u>	#DIV/0!
Total Health & Hum. Serv.	1,452,330,200	1,565,516,600	1,652,481,200	1,705,055,100	1,842,888,200	29.7%
Education:						
Agr. Research and Extension	28,040,300	28,047,500	31,303,100	32,059,100	35,716,400	27.4%
College and Universities	325,614,200	341,832,000	377,214,600	375,700,300	445,105,800	36.7%
Community Colleges	19,523,900	20,185,500	21,116,700	54,940,100	58,123,900	197.7%
Deaf and Blind School	7,609,800	7,925,900	8,197,200	8,197,400	8,431,400	10.8%
Educ., Office of State Board	5,622,900	10,539,700	10,887,400	13,976,300	19,882,700	253.6%
Health Education Programs	7,746,800	8,279,700	8,986,100	9,213,700	10,494,900	35.5%
Historical Society	2,930,100	3,125,800	3,767,200	4,216,700	5,582,100	90.5%
Library, State	3,740,000	4,098,600	4,240,100	4,378,000	6,035,700	61.4%
Professional-Technical Educ.	52,261,500	54,119,600	56,803,900	58,759,000	60,670,100	16.1%
Public Broadcasting	5,680,200	2,456,800	3,073,900	4,114,400	4,229,100	-25.5%
Public Schools	1,493,316,000	1,523,170,600	1,586,952,300	1,714,377,700	1,850,555,400	23.9%
Special Programs	9,355,100	9,946,800	10,144,800	9,790,200	12,535,800	34.0%
Super. of Public Instruction	20,401,500	23,804,700	18,982,600	18,625,000	26,308,400	29.0%
Vocational Rehabilitation	<u>18,101,400</u>	<u>22,628,900</u>	<u>23,639,400</u>	<u>23,873,400</u>	<u>24,675,300</u>	36.3%
Total Education	1,999,943,700	2,060,162,100	2,165,309,300	2,332,221,300	2,568,347,000	22.4%
Economic Development:						
Agriculture, Dept.	28,177,300	30,957,700	30,856,800	35,267,000	47,389,400	68.2%
Commerce, Dept. *	23,205,400	24,399,700	23,076,100	26,437,900	56,419,700	143.1%
Finance, Dept.	3,338,000	3,583,600	4,345,100	4,804,300	5,139,800	54.0%
Industrial Commission	10,920,300	11,527,400	12,300,300	13,235,600	14,900,800	36.5%
Insurance, Dept.	5,721,200	5,560,800	6,438,100	6,415,000	7,494,600	31.0%
Labor, Dept. *	239,017,400	211,685,700	171,798,600	165,712,300	185,013,600	-22.6%
Public Utilities Commission	4,110,800	4,232,000	4,214,700	4,255,600	4,944,400	20.3%
Self-Governing Agencies	48,044,000	50,136,100	52,307,200	43,156,600	72,936,800	51.8%
Transportation Dept.	<u>421,599,400</u>	<u>454,769,200</u>	<u>489,771,200</u>	<u>496,560,800</u>	<u>593,037,900</u>	40.7%
Total Econ. Development	784,133,800	796,852,200	795,108,100	795,845,100	987,277,000	0.9%
Natural Resources:						
Environmental Quality, Dept.	42,712,300	49,734,800	52,783,300	53,693,600	60,910,800	42.6%
Fish and Game, Dept.	64,436,200	67,013,700	69,756,800	66,522,500	77,503,400	20.3%
Lands, Dept.	41,659,400	40,382,600	45,932,700	35,240,500	40,370,700	-3.1%
Parks and Recreation, Dept.	25,033,100	27,305,200	33,017,700	40,594,800	74,082,700	195.9%
Water Resources, Dept.	<u>17,838,100</u>	<u>20,740,900</u>	<u>18,640,700</u>	<u>19,142,700</u>	<u>26,835,500</u>	50.4%
Total Natural Resources	191,679,100	205,177,200	220,131,200	215,194,100	279,703,100	20.7%
State Totals	\$4,853,975,400	\$5,090,218,800	\$5,344,578,000	\$5,580,343,000	\$6,509,716,200	20.9%

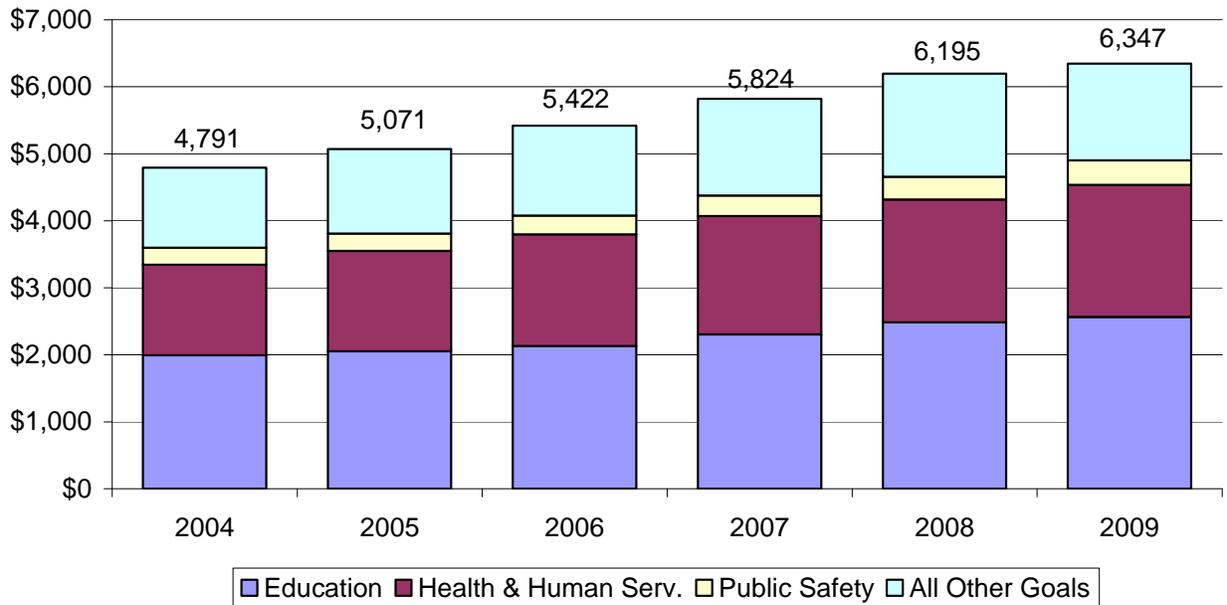
General Fund Ongoing and One-time Appropriation by Department

Department	FY 2008 Original General Fund Appropriation			FY 2009 Original General Fund Appropriation		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Government:						
Administration, Dept.	\$8,925,100	\$30,000	\$8,955,100	8,117,400	\$658,100	\$8,775,500
Attorney General	17,744,900	133,000	17,877,900	18,889,100	326,500	19,215,600
Controller, State	6,683,600	329,400	7,013,000	6,853,500	343,400	7,196,900
Governor, Office	2,084,900	0	2,084,900	2,186,800	9,000	2,195,800
Governor, Executive Office	16,783,100	7,731,800	24,514,900	6,989,700	11,113,100	18,102,800
Legislative Branch	11,895,400	277,500	12,172,900	12,271,800	585,100	12,856,900
Lieutenant Governor	154,500	0	154,500	162,600	0	162,600
Revenue and Taxation, Dept.	26,788,900	1,029,800	27,818,700	28,165,900	845,600	29,011,500
Secretary of State	2,118,200	351,000	2,469,200	2,222,300	569,300	2,791,600
Treasurer, State	<u>1,657,600</u>	<u>37,800</u>	<u>1,695,400</u>	<u>1,710,300</u>	<u>0</u>	<u>1,710,300</u>
Total General Government	94,836,200	9,920,300	104,756,500	87,569,400	14,450,100	102,019,500
Public Safety:						
Correction, Dept.	162,911,400	1,882,100	164,793,500	172,863,200	3,052,000	175,915,200
Judicial Branch	30,028,200	156,100	30,184,300	31,691,800	170,700	31,862,500
Juvenile Corrections, Dept.	36,235,800	149,000	36,384,800	39,868,400	160,900	40,029,300
Police, Idaho State	<u>18,489,900</u>	<u>3,364,000</u>	<u>21,853,900</u>	<u>19,750,300</u>	<u>4,779,200</u>	<u>24,529,500</u>
Total Public Safety	247,665,300	5,551,200	253,216,500	264,173,700	8,162,800	272,336,500
Health & Human Services:						
Catastrophic Health Care	20,768,400	0	20,768,400	20,767,700	0	20,767,700
Health and Welfare, Dept.	534,996,500	9,846,300	544,842,800	554,719,400	32,558,500	587,277,900
Public Health Districts	10,270,900	0	10,270,900	10,799,300	0	10,799,300
Independent Living Council	<u>123,100</u>	<u>0</u>	<u>123,100</u>	<u>129,100</u>	<u>0</u>	<u>129,100</u>
Total Health & Hum. Serv.	566,158,900	9,846,300	576,005,200	586,415,500	32,558,500	618,974,000
Education:						
Agr. Research and Extension	27,165,700	500,000	27,665,700	28,249,200	0	28,249,200
College and Universities	259,296,600	4,931,100	264,227,700	276,181,100	8,970,400	285,151,500
Community Colleges	23,450,000	137,700	23,587,700	29,560,000	106,400	29,666,400
Deaf and Blind School	7,983,300	122,000	8,105,300	8,396,400	107,300	8,503,700
Educ., Office of State Board	9,953,700	867,000	10,820,700	5,127,000	0	5,127,000
Health Education Programs	9,154,800	25,900	9,180,700	9,459,900	0	9,459,900
Historical Society	2,618,800	353,400	2,972,200	2,768,200	579,000	3,347,200
Libraries, Idaho Comm. for	2,779,800	100,000	2,879,800	3,919,500	349,800	4,269,300
Professional-Technical Educ.	50,835,400	759,600	51,595,000	53,852,200	1,047,200	54,899,400
Public Broadcasting	1,742,400	1,537,500	3,279,900	1,833,700	1,696,600	3,530,300
Public Schools	1,366,763,800	600,000	1,367,363,800	1,418,292,700	250,000	1,418,542,700
Special Programs	12,035,200	60,600	12,095,800	10,273,700	1,948,900	12,222,600
Super. of Public Instruction	5,621,500	0	5,621,500	4,712,200	2,596,900	7,309,100
Vocational Rehabilitation	<u>8,246,800</u>	<u>106,200</u>	<u>8,353,000</u>	<u>8,495,100</u>	<u>25,800</u>	<u>8,520,900</u>
Total Education	1,787,647,800	10,101,000	1,797,748,800	1,861,120,900	17,678,300	1,878,799,200
Economic Development:						
Agriculture, Dept.	12,247,300	8,286,000	20,533,300	12,793,600	4,252,900	17,046,500
Commerce, Dept.	7,524,900	381,900	7,906,800	7,655,000	1,544,200	9,199,200
Labor, Dept.	749,800	4,000	753,800	774,400	0	774,400
Self-Governing Agencies	<u>3,920,600</u>	<u>20,600</u>	<u>3,941,200</u>	<u>4,093,500</u>	<u>165,300</u>	<u>4,258,800</u>
Total Econ. Development	24,442,600	8,692,500	33,135,100	25,316,500	5,962,400	31,278,900
Natural Resources:						
Environmental Quality, Dept.	17,057,000	345,600	17,402,600	18,186,300	1,438,700	19,625,000
Lands, Dept.	5,018,400	616,100	5,634,500	5,307,200	283,600	5,590,800
Parks and Recreation, Dept.	7,483,600	10,166,800	17,650,400	7,858,300	8,213,700	16,072,000
Water Resources, Dept.	<u>14,278,000</u>	<u>846,800</u>	<u>15,124,800</u>	<u>13,484,800</u>	<u>1,102,700</u>	<u>14,587,500</u>
Total Natural Resources	43,837,000	11,975,300	55,812,300	44,836,600	11,038,700	55,875,300
State Totals	2,764,587,800	56,086,600	2,820,674,400	2,869,432,600	89,850,800	2,959,283,400

**General Fund Original Appropriations by State Goal
Millions**

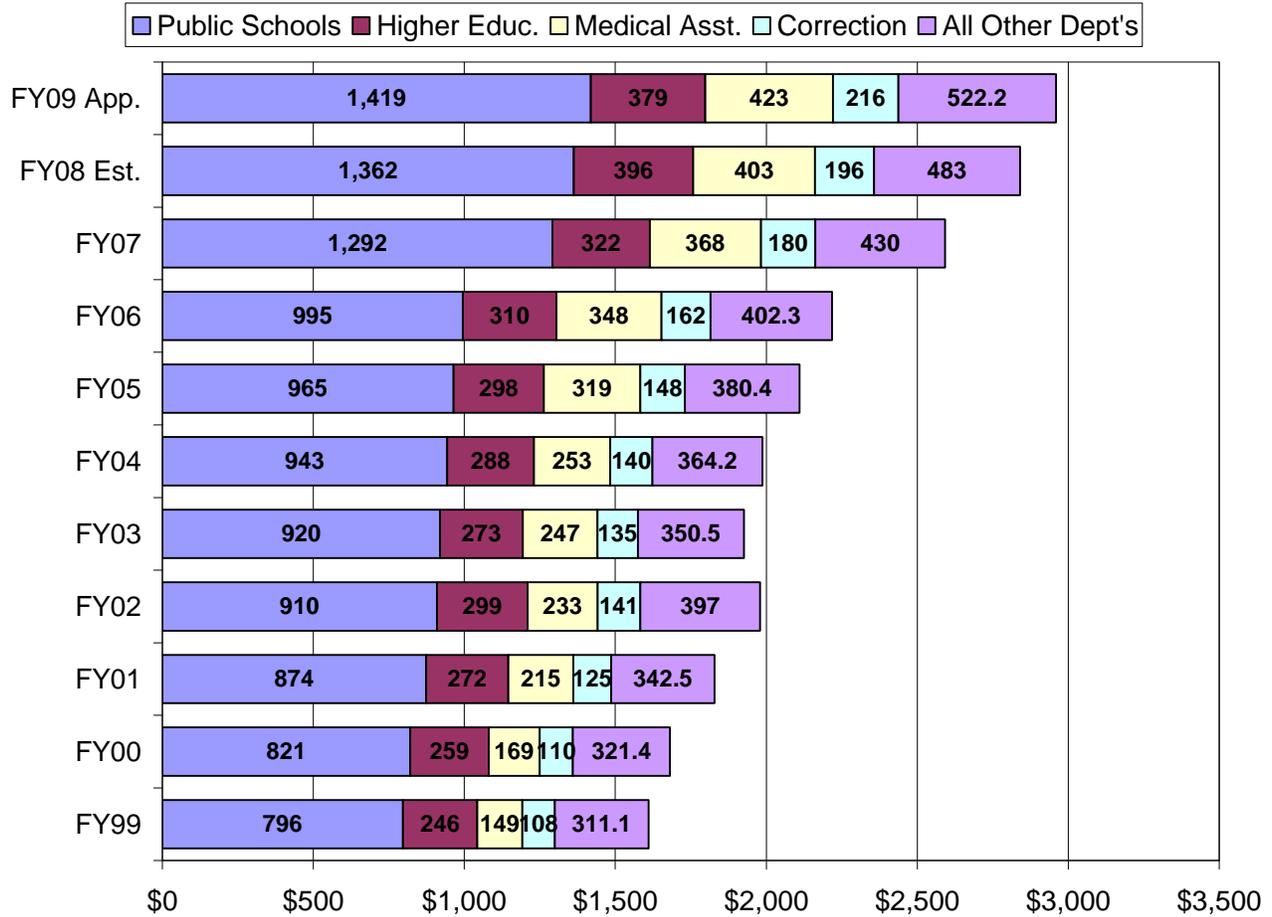


**Total Fund Original Appropriations by State Goal
Millions**



*Does not include local property tax in Community Colleges.

Distribution of General Fund Expenditures to Selected State Budgets FY 1999 - FY 2009



Higher Educ. Includes the Colleges and Universities, the Community Colleges, most of Professional-Tech., Educ., Health Educ., and the Special Programs. Medical Assistance includes Medicaid and Catastrophic Health Care. Correction includes Dept.'s of Correction and Juvenile Corrections.