

**General Fund Original Appropriations by Department
Percent Increase from FY 2004 to FY 2009**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Chng.
General Government:							
Administration, Dept.	\$8,814,700	\$8,887,900	\$8,985,900	\$9,016,600	\$8,955,100	\$8,775,500	-0.4%
Attorney General	13,891,400	15,042,200	15,360,300	16,064,400	17,877,900	19,215,600	38.3%
Controller, State	5,046,900	5,113,400	5,145,600	6,627,500	7,013,000	7,196,900	42.6%
Governor, Office	1,412,700	1,451,900	1,460,900	1,485,800	2,084,900	2,195,800	55.4%
Governor, Executive Office	14,462,500	14,793,400	15,102,100	16,441,600	24,514,900	18,102,800	25.2%
Legislative Branch	9,186,000	10,259,100	10,398,700	10,759,300	12,172,900	12,856,900	40.0%
Lieutenant Governor	114,500	117,800	118,600	119,500	154,500	162,600	42.0%
Revenue and Taxation, Dept.	24,470,700	24,847,100	24,953,200	25,199,700	27,818,700	29,011,500	18.6%
Secretary of State	1,983,700	2,338,200	2,069,500	2,020,300	2,469,200	2,791,600	40.7%
Treasurer, State	<u>1,186,900</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>1,249,300</u>	<u>1,695,400</u>	<u>1,710,300</u>	<u>44.1%</u>
Total General Government	80,570,000	84,100,300	84,818,300	88,984,000	104,756,500	102,019,500	26.6%
Public Safety:							
Correction, Dept.	109,000,000	110,511,000	118,566,400	143,643,600	164,793,500	175,915,200	61.4%
Judicial Branch	24,474,000	25,182,500	25,535,400	27,749,100	30,184,300	31,862,500	30.2%
Juvenile Corrections, Dept.	31,648,200	32,273,100	33,620,300	34,348,900	36,384,800	40,029,300	26.5%
Police, Idaho State	<u>16,978,400</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>17,344,400</u>	<u>21,853,900</u>	<u>24,529,500</u>	<u>44.5%</u>
Total Public Safety	182,100,600	184,385,600	194,357,900	223,086,000	253,216,500	272,336,500	49.6%
Health & Human Services:							
Catastrophic Health Care	8,126,700	12,160,500	15,260,300	20,766,800	20,768,400	20,767,700	155.5%
Health and Welfare, Dept.	375,810,800	407,551,900	457,682,300	502,370,700	544,842,800	587,277,900	56.3%
Public Health Districts	9,166,300	9,488,400	9,624,600	9,809,700	10,270,900	10,799,300	17.8%
Independent Living Council	0	78,700	61,800	119,700	123,100	129,100	#DIV/0!
Total Health & Hum. Serv.	393,103,800	429,279,500	482,629,000	533,066,900	576,005,200	618,974,000	57.5%
Education:							
Agr. Research and Extension	23,816,600	24,679,100	24,993,900	26,129,000	27,665,700	28,249,200	18.6%
College and Universities	218,000,000	223,366,200	228,934,100	243,726,400	264,227,700	285,151,500	30.8%
Community Colleges	19,223,900	19,755,400	20,523,900	22,067,200	23,587,700	29,666,400	54.3%
Deaf and Blind School	7,183,600	7,449,300	7,663,900	7,694,100	8,105,300	8,503,700	18.4%
Educ., Office of State Board	5,067,500	4,097,100	4,584,900	4,764,600	10,820,700	5,127,000	1.2%
Health Education Programs	7,525,700	7,846,100	8,380,300	8,800,000	9,180,700	9,459,900	25.7%
Historical Society	1,923,700	1,961,600	2,200,000	2,375,900	2,972,200	3,347,200	74.0%
Library, State	2,418,600	2,537,100	2,594,700	2,663,900	2,879,800	4,269,300	76.5%
Professional-Technical Educ.	44,219,700	45,691,600	46,583,100	48,714,300	51,595,000	54,899,400	24.2%
Public Broadcasting	1,528,200	1,586,700	1,586,800	1,658,600	3,279,900	3,530,300	131.0%
Public Schools	943,000,800	964,706,500	987,110,000	1,040,941,300	1,367,363,800	1,418,542,700	50.4%
Special Programs	9,628,300	9,717,600	9,759,000	9,971,800	12,095,800	12,222,600	26.9%
Super. of Public Instruction	5,130,900	5,211,000	5,249,300	5,422,500	5,621,500	7,309,100	42.5%
Vocational Rehabilitation	<u>3,673,000</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>8,113,600</u>	<u>8,353,000</u>	<u>8,520,900</u>	<u>132.0%</u>
Total Education	1,292,340,500	1,326,265,200	1,357,886,500	1,433,043,200	1,797,748,800	1,878,799,200	-100.0%
Economic Development:							
Agriculture, Dept.	9,357,400	9,497,600	9,962,800	10,727,100	20,533,300	17,046,500	82.2%
Commerce, Dept.	6,242,500	7,877,100	7,595,200	8,331,100	8,086,800	9,199,200	47.4%
Labor, Dept.	435,800	0	0	567,600	573,800	774,400	77.7%
Self-Governing Agencies	3,421,700	3,443,900	4,588,300	3,757,300	<u>3,941,200</u>	<u>4,258,800</u>	<u>24.5%</u>
Total Econ. Development	19,457,400	20,818,600	22,146,300	23,383,100	33,135,100	31,278,900	60.8%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	15,146,000	15,706,700	16,247,000	17,402,600	19,625,000	29.6%
Lands, Dept.	4,773,000	4,809,800	4,696,200	4,769,100	5,634,500	5,590,800	17.1%
Parks and Recreation, Dept.	6,642,500	6,819,300	6,963,600	7,144,300	17,650,400	16,072,000	142.0%
Water Resources, Dept.	<u>9,919,200</u>	<u>10,514,000</u>	<u>11,723,800</u>	<u>13,354,200</u>	<u>15,124,800</u>	<u>14,587,500</u>	<u>47.1%</u>
Total Natural Resources	36,480,700	37,289,100	39,090,300	41,514,600	55,812,300	55,875,300	53.2%
State Totals	\$2,004,053,000	\$2,082,138,300	\$2,180,928,300	\$2,343,077,800	\$2,820,674,400	\$2,959,283,400	47.7%

**Total Fund Original Appropriations by Department
Percent Increase from FY 2004 to FY 2009**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Chng.
General Government:							
Administration, Dept.	\$31,547,000	\$39,065,700	\$38,809,700	\$45,482,500	\$59,241,500	\$58,900,800	86.7%
Attorney General	14,671,500	15,194,300	15,987,300	16,371,900	18,622,800	20,322,800	38.5%
Capital Budget	28,993,400	21,337,700	21,058,900	52,428,300	137,974,000	52,805,900	82.1%
Controller, State	10,925,100	11,070,600	11,831,400	13,192,100	13,480,100	15,944,600	45.9%
Governor, Office	2,061,500	1,615,500	1,681,600	1,677,600	2,271,900	2,392,200	16.0%
Governor, Executive Office	64,079,700	87,611,700	93,583,100	107,937,100	131,316,300	119,366,300	86.3%
Legislative Branch	10,328,000	11,431,900	11,759,900	13,359,700	13,953,800	14,698,800	42.3%
Lieutenant Governor	114,500	117,800	121,600	119,500	154,500	162,600	42.0%
Revenue and Taxation, Dept.	29,690,000	30,700,400	33,450,200	32,997,000	34,461,600	35,806,700	20.6%
Secretary of State	1,983,700	2,338,200	2,125,800	2,487,100	2,469,200	2,791,600	40.7%
Treasurer, State	<u>1,997,300</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>1,990,100</u>	<u>2,664,300</u>	<u>4,060,600</u>	<u>103.3%</u>
Total General Govt.	196,391,700	222,459,100	232,253,800	288,042,900	416,610,000	327,252,900	66.6%
Public Safety:							
Correction, Dept.	133,024,800	135,323,400	147,545,500	171,512,400	192,676,500	204,770,000	53.9%
Judicial Branch	29,065,000	30,626,300	33,986,300	37,029,500	40,352,500	43,259,100	48.8%
Juvenile Corrections, Dept.	44,205,500	44,785,400	44,970,700	46,028,800	47,412,600	51,231,300	15.9%
Police, Idaho State	<u>50,224,400</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>56,307,500</u>	<u>60,598,200</u>	<u>66,247,200</u>	<u>31.9%</u>
Total Public Safety	256,519,700	262,244,200	280,318,800	310,878,200	341,039,800	365,507,600	42.5%
Health & Human Services:							
Catastrophic Health Care	10,761,700	14,610,500	17,485,300	22,991,800	22,993,400	22,992,700	113.7%
Health and Welfare, Dept.	1,292,289,600	1,431,833,800	1,597,574,000	1,688,045,100	1,756,936,300	1,893,612,300	46.5%
Public Health Districts	46,172,700	47,642,900	50,597,700	52,936,900	55,534,900	56,063,300	21.4%
Independent Living Council	0	<u>302,200</u>	<u>66,900</u>	<u>121,200</u>	<u>507,400</u>	<u>532,200</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	1,349,224,000	1,494,389,400	1,665,723,900	1,764,095,000	1,835,972,000	1,973,200,500	46.2%
Education:							
Agr. Research and Extension	28,734,100	29,596,600	30,714,200	31,050,400	32,687,600	33,483,100	16.5%
College and Universities	327,172,400	341,294,500	354,361,400	377,261,000	399,011,800	422,849,500	29.2%
Community Colleges	19,523,900	20,055,400	20,823,900	22,400,900	23,887,700	30,266,400	55.0%
Deaf and Blind School	7,615,300	7,818,000	8,097,800	8,217,400	8,431,400	8,846,500	16.2%
Educ., Office of State Board	5,346,600	9,460,800	11,713,500	11,971,200	19,882,700	13,977,800	161.4%
Health Education Programs	7,817,000	8,162,700	8,877,600	9,265,500	10,125,700	10,034,000	28.4%
Historical Society	3,781,300	3,746,300	4,422,400	5,070,100	5,365,700	5,689,500	50.5%
Library, State	3,575,900	3,972,500	4,212,000	4,353,800	4,465,900	5,865,900	64.0%
Professional-Technical Educ.	52,580,800	53,820,400	56,355,100	59,000,200	60,215,700	65,889,000	25.3%
Public Broadcasting	2,348,400	2,441,300	3,043,900	4,114,400	4,229,100	4,538,700	93.3%
Public Schools*	1,493,316,000	1,523,170,600	1,578,717,600	1,710,485,100	1,850,555,400	1,898,305,400	27.1%
Special Programs	9,864,300	10,157,600	10,256,500	10,487,300	12,535,800	12,662,600	28.4%
Super. of Public Instruction	15,214,300	19,406,400	16,951,200	25,571,300	26,149,000	25,825,000	69.7%
Vocational Rehabilitation	<u>17,445,300</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>24,878,300</u>	<u>24,675,300</u>	<u>25,295,000</u>	<u>45.0%</u>
Total Education	1,994,335,600	2,055,034,500	2,131,113,700	2,304,126,900	2,482,218,800	2,563,528,400	28.5%
Economic Development:							
Agriculture, Dept.	30,985,900	31,718,200	36,889,200	41,164,100	47,284,600	44,317,400	43.0%
Commerce, Dept.	28,851,700	30,301,500	30,036,600	39,670,100	47,771,000	35,381,100	22.6%
Finance, Dept.	3,443,800	3,637,100	4,290,100	4,805,200	5,139,800	5,526,000	60.5%
Industrial Commission	13,120,400	13,818,100	14,222,200	14,866,000	14,900,800	16,057,600	22.4%
Insurance, Dept.	6,012,800	6,251,200	7,012,900	7,335,800	7,319,600	7,725,000	28.5%
Labor, Dept.	230,784,400	253,096,700	260,221,500	228,849,300	179,705,400	182,103,500	-21.1%
Public Utilities Commission	4,581,800	4,581,900	4,708,400	4,545,300	4,944,400	5,261,300	14.8%
Self-Governing Agencies	45,164,900	48,318,500	52,031,600	56,951,100	71,362,800	73,795,100	63.4%
Transportation Dept.	<u>429,801,500</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>502,015,500</u>	<u>495,735,300</u>	<u>492,472,900</u>	<u>14.6%</u>
Total Econ. Development	792,747,200	817,633,500	885,738,100	900,202,400	874,163,700	862,639,900	8.8%
Natural Resources:							
Environmental Quality, Dept.	41,726,800	49,556,400	53,212,700	53,816,800	60,850,400	63,567,800	52.3%
Fish and Game, Dept.	72,689,600	75,456,700	75,119,200	74,129,000	74,067,600	76,637,100	5.4%
Lands, Dept.	35,074,800	37,287,900	38,881,400	38,414,100	40,370,700	44,189,600	26.0%
Parks and Recreation, Dept.	31,801,900	35,393,900	35,693,900	65,058,000	43,763,900	46,540,600	46.3%
Water Resources, Dept.	<u>20,472,600</u>	<u>21,475,800</u>	<u>23,807,500</u>	<u>24,751,900</u>	<u>26,785,600</u>	<u>24,599,500</u>	<u>20.2%</u>
Total Natural Resources	201,765,700	219,170,700	226,714,700	256,169,800	245,838,200	255,534,600	26.6%
State Totals	\$4,790,983,900	\$5,070,931,400	\$5,421,863,000	\$5,823,515,200	\$6,195,842,500	\$6,347,663,900	32.5%

**Percent Allocation of Original General Fund Appropriations by Department
FY 2004 - FY 2009**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
General Government:						
Administration, Dept.	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Attorney General	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%
Controller, State	0.3%	0.2%	0.2%	0.3%	0.2%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.7%	0.7%	0.9%	0.6%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Total General Government	4.0%	4.0%	3.9%	3.8%	3.7%	3.4%
Public Safety:						
Correction, Dept.	5.4%	5.3%	5.4%	6.1%	5.8%	5.9%
Judicial Branch	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
Juvenile Corrections, Dept.	1.6%	1.5%	1.5%	1.5%	1.3%	1.4%
Police, Idaho State	0.8%	0.8%	0.8%	0.7%	0.8%	0.8%
Total Public Safety	9.1%	8.9%	8.9%	9.5%	9.0%	9.2%
Health & Human Services:						
Catastrophic Health Care	0.4%	0.6%	0.7%	0.9%	0.7%	0.7%
Health and Welfare, Dept.	18.8%	19.6%	21.0%	21.4%	19.3%	19.8%
Public Health Districts	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Health & Hum. Serv.	19.6%	20.6%	22.1%	22.8%	20.4%	20.9%
Education:						
Agr. Research and Extension	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%
College and Universities	10.9%	10.7%	10.5%	10.4%	9.4%	9.6%
Community Colleges	1.0%	0.9%	0.9%	0.9%	0.8%	1.0%
Deaf and Blind School	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Educ., Office of State Board	0.3%	0.2%	0.2%	0.2%	0.4%	0.2%
Health Education Programs	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.2%	2.2%	2.1%	2.1%	1.8%	1.9%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Public Schools	47.1%	46.3%	45.3%	44.4%	48.5%	47.9%
Special Programs	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%
Super. of Public Instruction	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Vocational Rehabilitation	0.2%	0.4%	0.4%	0.3%	0.3%	0.3%
Total Education	64.5%	63.7%	62.3%	61.2%	63.7%	63.5%
Economic Development:						
Agriculture, Dept.	0.5%	0.5%	0.5%	0.5%	0.7%	0.6%
Commerce, Dept.	0.3%	0.4%	0.3%	0.4%	0.3%	0.3%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	1.0%	1.0%	1.0%	1.0%	1.2%	1.1%
Total Econ. Development	1.0%	1.0%	1.0%	1.0%	1.2%	1.1%
Natural Resources:						
Environmental Quality, Dept.	0.8%	0.7%	0.7%	0.7%	0.6%	0.7%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.3%	0.3%	0.3%	0.6%	0.5%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.6%	0.5%	0.5%
Total Natural Resources	1.8%	1.8%	1.8%	1.8%	2.0%	1.9%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Percent Allocation of Original Total Fund Appropriations by Department
FY 2004 - FY 2009**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
General Government:						
Administration, Dept.	0.7%	0.8%	0.7%	0.8%	1.0%	0.9%
Attorney General	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Capital Budget	0.6%	0.4%	0.4%	0.9%	2.2%	0.8%
Controller, State	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Governor, Office	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Governor, Executive Office	1.3%	1.7%	1.7%	1.9%	2.1%	1.9%
Legislative Branch	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Secretary of State	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Treasurer, State	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Total General Govt.	4.1%	4.4%	4.3%	4.9%	6.7%	5.2%
Public Safety:						
Correction, Dept.	2.8%	2.7%	2.7%	2.9%	3.1%	3.2%
Judicial Branch	0.6%	0.6%	0.6%	0.6%	0.7%	0.7%
Juvenile Corrections, Dept.	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%
Police, Idaho State	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Public Safety	5.4%	5.2%	5.2%	5.3%	5.5%	5.8%
Health & Human Services:						
Catastrophic Health Care	0.2%	0.3%	0.3%	0.4%	0.4%	0.4%
Health and Welfare, Dept.	27.0%	28.2%	29.5%	29.0%	28.4%	29.8%
Public Health Districts	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Health & Hum. Serv.	28.2%	29.5%	30.7%	30.3%	29.6%	31.1%
Education:						
Agr. Research and Extension	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
College and Universities	6.8%	6.7%	6.5%	6.5%	6.4%	6.7%
Community Colleges	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%
Deaf and Blind School	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%
Educ., Office of State Board	0.1%	0.2%	0.2%	0.2%	0.3%	0.2%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%
Public Broadcasting	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%
Public Schools	31.2%	30.0%	29.1%	29.4%	29.9%	29.9%
Special Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Super. of Public Instruction	0.3%	0.4%	0.3%	0.4%	0.4%	0.4%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Education	41.6%	40.5%	39.3%	39.6%	40.1%	40.4%
Economic Development:						
Agriculture, Dept.	0.6%	0.6%	0.7%	0.7%	0.8%	0.7%
Commerce, Dept.	0.6%	0.6%	0.6%	0.7%	0.8%	0.6%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	4.8%	5.0%	4.8%	3.9%	2.9%	2.9%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	0.9%	1.0%	1.0%	1.0%	1.2%	1.2%
Transportation Dept.	9.0%	8.4%	8.8%	8.6%	8.0%	7.8%
Total Econ. Development	16.5%	16.1%	16.3%	15.5%	14.1%	13.6%
Natural Resources:						
Environmental Quality, Dept.	0.9%	1.0%	1.0%	0.9%	1.0%	1.0%
Fish and Game, Dept.	1.5%	1.5%	1.4%	1.3%	1.2%	1.2%
Lands, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Parks and Recreation, Dept.	0.7%	0.7%	0.7%	1.1%	0.7%	0.7%
Water Resources, Dept.	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Natural Resources	4.2%	4.3%	4.2%	4.4%	4.0%	4.0%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%