

## Summary Tables and Graphs

### General Fund Actual and Estimated Expenditures by Department Percent Change from FY 2005 Actual - FY 2009 Estimate

Department	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Est.	% Chng.
<b>General Government:</b>						
Administration, Dept.	\$8,563,600	\$8,815,000	\$8,754,200	\$8,686,500	\$8,161,500	-4.7%
Attorney General	14,420,100	15,705,800	15,805,200	17,605,300	18,932,400	31.3%
Controller, State	4,784,800	5,044,200	7,182,000	7,812,500	7,312,200	52.8%
Governor, Office	1,435,400	1,470,200	1,441,500	2,044,200	2,051,700	42.9%
Governor, Executive Office	14,839,700	15,655,300	16,437,000	23,225,800	16,804,700	13.2%
Legislative Branch	10,293,100	10,480,900	10,449,300	11,982,000	12,756,500	23.9%
Lieutenant Governor	95,100	96,200	104,500	101,000	151,400	59.2%
Revenue and Taxation, Dept.	24,947,400	25,210,500	25,257,000	28,040,700	26,885,600	7.8%
Secretary of State	2,025,800	2,031,100	1,921,900	2,383,100	2,270,500	12.1%
Treasurer, State	<u>1,231,300</u>	<u>1,234,000</u>	<u>1,245,000</u>	<u>1,693,600</u>	<u>1,601,100</u>	<u>30.0%</u>
<b>Total General Government</b>	<b>82,636,300</b>	<b>85,743,200</b>	<b>88,597,600</b>	<b>103,574,700</b>	<b>96,927,600</b>	<b>17.3%</b>
<b>Public Safety:</b>						
Correction, Dept.	114,783,600	128,349,100	141,608,000	168,123,500	165,234,000	44.0%
Judicial Branch	25,237,700	25,793,200	27,735,900	30,183,800	29,828,800	18.2%
Juvenile Corrections, Dept.	32,694,400	33,968,000	32,950,100	37,515,100	37,438,000	14.5%
Police, Idaho State	<u>16,766,200</u>	<u>16,720,900</u>	<u>17,511,100</u>	<u>22,007,800</u>	<u>22,597,000</u>	<u>34.8%</u>
<b>Total Public Safety</b>	<b>189,481,900</b>	<b>204,831,200</b>	<b>219,805,100</b>	<b>257,830,200</b>	<b>255,097,800</b>	<b>34.6%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	15,835,500	20,260,300	20,766,800	20,768,400	23,267,700	46.9%
Health and Welfare, Dept.	425,024,200	462,456,200	487,683,100	534,289,800	501,025,600	17.9%
Public Health Districts	9,557,600	9,776,500	9,809,700	10,270,900	10,073,400	5.4%
Independent Living Council	<u>74,800</u>	<u>63,100</u>	<u>408,300</u>	<u>123,100</u>	<u>120,900</u>	<u>61.6%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>450,492,100</b>	<b>492,556,100</b>	<b>518,667,900</b>	<b>565,452,200</b>	<b>534,487,600</b>	<b>18.6%</b>
<b>Education:</b>						
Agr. Research and Extension	24,865,700	25,479,500	26,129,000	22,719,600	31,314,000	25.9%
College and Universities	225,598,900	234,076,200	243,716,300	264,210,400	266,437,100	18.1%
Community Colleges	19,885,500	20,816,700	22,067,200	23,587,700	27,730,600	39.5%
Deaf and Blind School	7,505,400	7,790,900	7,704,600	8,005,600	7,944,900	5.9%
Educ., Office of State Board	4,092,300	4,608,900	6,424,600	10,675,200	4,809,900	17.5%
Health Education Programs	7,867,500	8,400,200	8,775,000	9,123,200	9,567,300	21.6%
Historical Society	1,973,700	228,000	2,492,600	2,842,700	3,152,500	59.7%
Libraries, Idaho Comm for	2,551,600	2,637,100	2,663,800	2,879,800	3,960,400	55.2%
Professional-Technical Educ.	45,979,300	47,189,400	48,617,600	51,553,500	52,528,500	14.2%
Public Broadcasting	1,595,000	1,602,100	1,658,600	3,279,900	3,247,600	103.6%
Public Schools	964,706,500	995,344,700	1,291,587,000	1,367,363,800	1,333,445,100	38.2%
Special Programs	9,578,000	9,737,300	9,370,500	11,448,100	12,235,500	27.7%
Super. of Public Instruction	5,232,400	5,304,500	5,423,200	5,573,300	6,855,500	31.0%
Vocational Rehabilitation	<u>7,676,500</u>	<u>7,737,900</u>	<u>8,112,100</u>	<u>8,295,000</u>	<u>7,985,600</u>	<u>4.0%</u>
<b>Total Education</b>	<b>1,329,108,300</b>	<b>1,370,953,400</b>	<b>1,684,742,100</b>	<b>1,791,557,800</b>	<b>1,771,214,500</b>	<b>33.3%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,572,700	10,059,000	10,727,700	16,407,800	17,966,000	87.7%
Commerce, Dept.	7,453,000	7,082,000	8,207,200	9,406,200	8,712,100	16.9%
Labor, Dept.	445,400	504,200	542,300	666,200	724,200	62.6%
Self-Governing Agencies	<u>3,466,300</u>	<u>3,937,700</u>	<u>3,523,800</u>	<u>3,751,800</u>	<u>3,987,600</u>	<u>15.0%</u>
<b>Total Econ. Development</b>	<b>20,937,400</b>	<b>21,582,900</b>	<b>23,001,000</b>	<b>30,232,000</b>	<b>31,389,900</b>	<b>49.9%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,234,100	15,894,900	16,247,000	17,402,600	18,178,700	19.3%
Lands, Dept.	4,844,800	4,744,700	4,774,900	5,657,000	5,216,500	7.7%
Parks and Recreation, Dept.	6,793,700	7,474,700	7,136,800	12,457,100	16,243,000	139.1%
Water Resources, Dept.	<u>10,833,000</u>	<u>11,877,500</u>	<u>13,249,000</u>	<u>14,810,900</u>	<u>13,678,000</u>	<u>26.3%</u>
<b>Total Natural Resources</b>	<b>37,705,600</b>	<b>39,991,800</b>	<b>41,407,700</b>	<b>50,327,600</b>	<b>53,316,200</b>	<b>41.4%</b>
<b>State Totals</b>	<b>\$2,110,361,600</b>	<b>\$2,215,658,600</b>	<b>\$2,576,221,400</b>	<b>\$2,798,974,500</b>	<b>\$2,742,433,600</b>	<b>-23.0%</b>

## Summary Tables and Graphs

### Total Fund Actual and Estimated Expenditures by Department Percent Change from FY 2005 Actual - FY 2009 Estimate

Department	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Est.	% Chng.
<b>General Government:</b>						
Administration, Dept.	\$33,826,600	\$36,563,100	\$40,916,400	\$53,964,800	\$63,812,600	88.6%
Attorney General	14,530,400	16,293,100	16,118,000	18,419,300	20,038,600	37.9%
Capital Budget	15,437,100	19,452,300	24,380,500	42,090,100	206,179,400	1235.6%
Controller, State	11,790,300	11,708,100	14,935,400	16,250,600	16,938,400	43.7%
Governor, Office	1,597,900	1,682,500	1,621,600	2,227,100	2,496,600	56.2%
Governor, Executive Office	79,952,100	96,343,900	87,489,700	108,593,700	120,010,200	50.1%
Legislative Branch	11,200,900	11,605,600	13,025,900	15,184,600	16,332,000	45.8%
Lieutenant Governor	95,100	98,700	104,500	101,000	151,400	59.2%
Revenue and Taxation, Dept.	30,897,400	33,663,700	33,019,400	34,627,200	33,752,500	9.2%
Secretary of State	2,025,800	2,083,800	2,350,300	2,383,100	2,270,500	12.1%
Treasurer, State	<u>1,851,800</u>	<u>1,882,300</u>	<u>2,005,000</u>	<u>2,672,400</u>	<u>3,986,300</u>	<u>115.3%</u>
<b>Total General Govt.</b>	<b>203,205,400</b>	<b>231,377,100</b>	<b>235,966,700</b>	<b>296,513,900</b>	<b>485,968,500</b>	<b>139.2%</b>
<b>Public Safety:</b>						
Correction, Dept.	136,396,200	153,877,500	166,546,000	194,213,200	198,577,300	45.6%
Judicial Branch	30,068,800	31,415,500	35,339,800	38,955,800	41,220,900	37.1%
Juvenile Corrections, Dept.	42,914,400	43,441,500	41,991,500	46,913,700	48,781,300	13.7%
Police, Idaho State	<u>49,925,900</u>	<u>51,436,600</u>	<u>52,183,400</u>	<u>57,327,700</u>	<u>65,202,900</u>	<u>30.6%</u>
<b>Total Public Safety</b>	<b>259,305,300</b>	<b>280,171,100</b>	<b>296,060,700</b>	<b>337,410,400</b>	<b>353,782,400</b>	<b>36.4%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	18,512,100	23,023,400	24,648,000	25,423,700	25,492,700	37.7%
Health and Welfare, Dept.	1,492,912,800	1,573,272,300	1,622,322,900	1,746,676,300	1,955,978,900	31.0%
Public Health Districts	53,828,700	56,117,300	57,675,900	60,755,000	55,803,800	3.7%
Independent Living Council	<u>263,000</u>	<u>68,200</u>	<u>408,300</u>	<u>507,400</u>	<u>1,037,500</u>	<u>294.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,565,516,600</b>	<b>1,652,481,200</b>	<b>1,705,055,100</b>	<b>1,833,362,400</b>	<b>2,038,312,900</b>	<b>30.2%</b>
<b>Education:</b>						
Agr. Research and Extension	28,047,500	31,303,100	32,059,100	30,746,100	36,572,100	30.4%
College and Universities	341,832,000	377,214,600	375,700,300	398,005,700	454,267,300	32.9%
Community Colleges	20,185,500	21,116,700	54,940,100	58,786,900	74,297,100	268.1%
Deaf and Blind School	7,925,900	8,197,200	8,197,400	8,325,200	8,452,700	6.6%
Educ., Office of State Board	10,539,700	10,887,400	13,976,300	17,502,600	13,986,300	32.7%
Health Education Programs	8,279,700	8,986,100	9,213,700	9,874,800	10,655,900	28.7%
Historical Society	3,125,800	3,767,200	4,216,700	4,576,000	6,106,100	95.3%
Libraries, Idaho Comm for	4,098,600	4,240,100	4,378,000	5,425,700	5,959,000	45.4%
Professional-Technical Educ.	54,119,600	56,803,900	58,759,000	60,015,300	63,323,300	17.0%
Public Broadcasting	2,456,800	3,073,900	4,114,400	4,229,100	4,246,400	72.8%
Public Schools	1,523,170,600	1,586,952,300	1,714,377,700	1,850,555,400	1,696,000,600	11.3%
Special Programs	9,946,800	10,144,800	9,790,200	11,800,900	12,762,700	28.3%
Super. of Public Instruction	23,804,700	18,982,600	18,625,000	16,644,300	25,333,900	6.4%
Vocational Rehabilitation	<u>22,628,900</u>	<u>23,639,400</u>	<u>23,873,400</u>	<u>23,220,400</u>	<u>24,699,200</u>	<u>9.1%</u>
<b>Total Education</b>	<b>2,060,162,100</b>	<b>2,165,309,300</b>	<b>2,332,221,300</b>	<b>2,499,708,400</b>	<b>2,436,662,600</b>	<b>18.3%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	30,957,700	30,856,800	35,267,000	36,281,500	46,781,700	51.1%
Commerce, Dept.	24,399,700	23,076,100	26,437,900	26,827,100	34,884,300	43.0%
Finance, Dept.	3,583,600	4,345,100	4,804,300	5,098,800	5,500,000	53.5%
Industrial Commission	11,527,400	12,300,300	13,235,600	13,524,400	16,486,800	43.0%
Insurance, Dept.	5,560,800	6,438,100	6,415,000	6,954,300	7,871,600	41.6%
Labor, Dept.	211,685,700	171,798,600	165,712,300	229,037,800	185,564,600	-12.3%
Public Utilities Commission	4,232,000	4,214,700	4,255,600	4,609,500	5,236,800	23.7%
Self-Governing Agencies	50,136,100	52,307,200	43,156,600	54,655,300	74,399,100	48.4%
Transportation Dept.	<u>454,769,200</u>	<u>489,771,200</u>	<u>496,560,800</u>	<u>493,245,700</u>	<u>799,231,300</u>	<u>75.7%</u>
<b>Total Econ. Development</b>	<b>796,852,200</b>	<b>795,108,100</b>	<b>795,845,100</b>	<b>870,234,400</b>	<b>1,175,956,200</b>	<b>47.6%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	49,734,800	52,783,300	53,693,600	57,095,700	63,049,600	26.8%
Fish and Game, Dept.	67,013,700	69,756,800	66,522,500	75,773,500	76,372,800	14.0%
Lands, Dept.	40,382,600	45,932,700	35,240,500	39,008,700	46,141,700	14.3%
Parks and Recreation, Dept.	27,305,200	33,017,700	40,594,800	45,458,000	56,752,300	107.8%
Water Resources, Dept.	<u>20,740,900</u>	<u>18,640,700</u>	<u>19,142,700</u>	<u>20,144,800</u>	<u>23,747,200</u>	<u>14.5%</u>
<b>Total Natural Resources</b>	<b>205,177,200</b>	<b>220,131,200</b>	<b>215,194,100</b>	<b>237,480,700</b>	<b>266,063,600</b>	<b>29.7%</b>
<b>State Totals</b>	<b>\$5,090,218,800</b>	<b>\$5,344,578,000</b>	<b>\$5,580,343,000</b>	<b>\$6,074,710,200</b>	<b>\$6,756,746,200</b>	<b>32.7%</b>

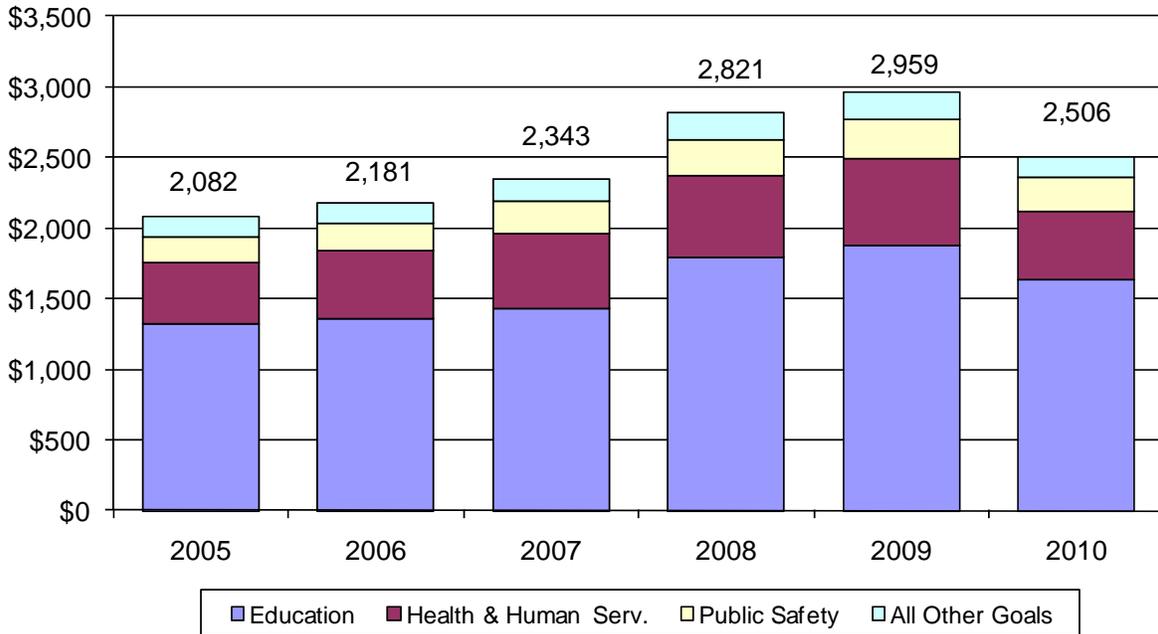
# Summary Tables and Graphs

**General Fund Ongoing and One-time Appropriation by Department**

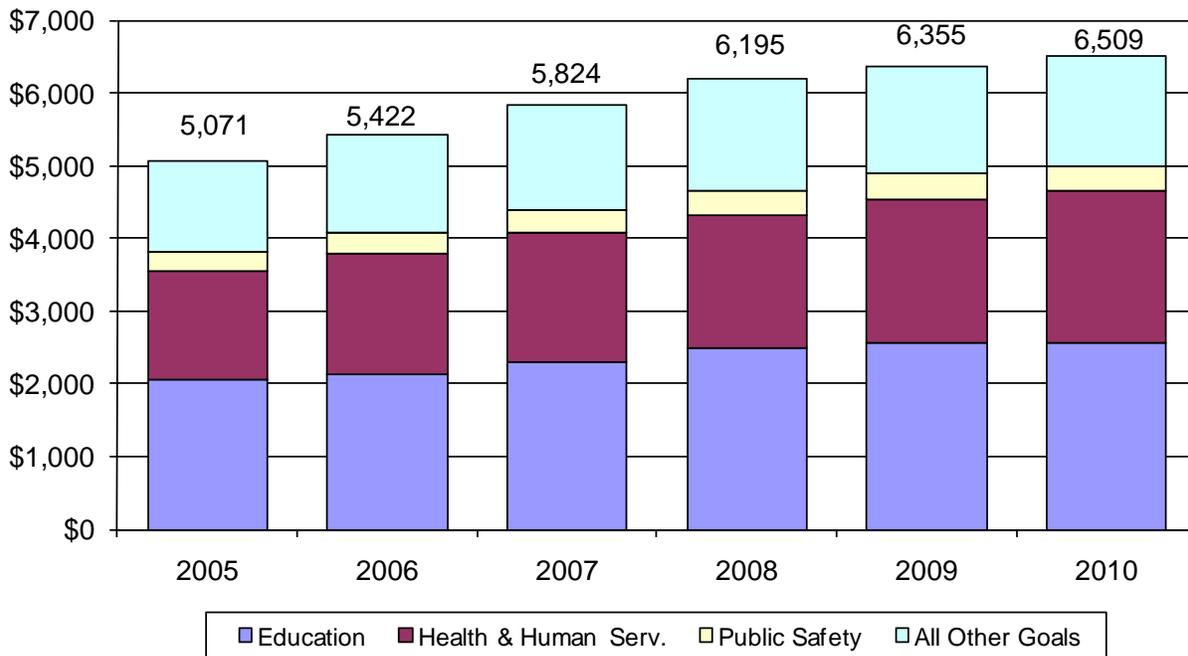
Department	FY 2009 Original General Fund Appropriation			FY 2010 Original General Fund Appropriation		
	Ongoing	One-time	Total	Ongoing	One-time	Total
<b>General Government:</b>						
Administration, Dept.	\$8,117,400	\$658,100	\$8,775,500	7,519,600	\$0	\$7,519,600
Attorney General	18,889,100	326,500	19,215,600	17,289,400	39,600	17,329,000
Controller, State	6,853,500	343,400	7,196,900	6,416,000	46,100	6,462,100
Governor, Office	2,186,800	9,000	2,195,800	1,947,000	0	1,947,000
Governor, Executive Office	17,702,400	400,400	18,102,800	20,358,300	0	20,358,300
Legislative Branch	12,271,800	585,100	12,856,900	11,772,700	(202,700)	11,570,000
Lieutenant Governor	162,600	0	162,600	150,000	0	150,000
Revenue and Taxation, Dept.	28,165,900	845,600	29,011,500	25,669,900	0	25,669,900
Secretary of State	2,222,300	569,300	2,791,600	2,043,200	5,000	2,048,200
Treasurer, State	<u>1,710,300</u>	<u>0</u>	1,710,300	<u>1,501,500</u>	<u>0</u>	<u>1,501,500</u>
<b>Total General Government</b>	<b>98,282,100</b>	<b>3,737,400</b>	<b>102,019,500</b>	<b>94,667,600</b>	<b>(112,000)</b>	<b>94,555,600</b>
<b>Public Safety:</b>						
Correction, Dept.	172,863,200	3,052,000	175,915,200	150,676,100	2,300	150,678,400
Judicial Branch	31,691,800	170,700	31,862,500	30,183,200	0	30,183,200
Juvenile Corrections, Dept.	39,868,400	160,900	40,029,300	36,087,100	10,500	36,097,600
Police, Idaho State	<u>19,750,300</u>	<u>4,779,200</u>	24,529,500	<u>17,493,900</u>	<u>0</u>	<u>17,493,900</u>
<b>Total Public Safety</b>	<b>264,173,700</b>	<b>8,162,800</b>	<b>272,336,500</b>	<b>234,440,300</b>	<b>12,800</b>	<b>234,453,100</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,767,700	0	20,767,700	15,657,800	4,113,900	19,771,700
Health and Welfare, Dept.	544,006,700	43,271,200	587,277,900	454,168,700	2,951,300	457,120,000
Public Health Districts	10,799,300	0	10,799,300	9,305,100	0	9,305,100
Independent Living Council	<u>129,100</u>	<u>0</u>	129,100	<u>113,800</u>	<u>0</u>	<u>113,800</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>575,702,800</b>	<b>43,271,200</b>	<b>618,974,000</b>	<b>479,245,400</b>	<b>7,065,200</b>	<b>486,310,600</b>
<b>Education:</b>						
Agr. Research and Extension	28,249,200	0	28,249,200	24,989,900	0	24,989,900
College and Universities	276,181,100	8,970,400	285,151,500	243,278,100	10,000,000	253,278,100
Community Colleges	29,560,000	106,400	29,666,400	26,407,000	0	26,407,000
Deaf and Blind School	8,503,700	0	8,503,700	0	0	0
Educ., Office of State Board	5,127,000	0	5,127,000	2,246,400	0	2,246,400
Health Education Programs	9,352,600	107,300	9,459,900	9,939,300	0	9,939,300
Historical Society	2,768,200	579,000	3,347,200	0	0	0
Libraries, Idaho Comm. for	3,919,500	349,800	4,269,300	0	0	0
Professional-Technical Educ.	53,852,200	1,047,200	54,899,400	51,599,900	0	51,599,900
Public Broadcasting	1,833,700	1,696,600	3,530,300	1,659,800	0	1,659,800
Public Schools	1,418,292,700	250,000	1,418,542,700	1,247,886,600	(16,500,000)	1,231,386,600
Special Programs	10,273,700	1,948,900	12,222,600	9,407,900	0	9,407,900
Super. of Public Instruction	4,712,200	2,596,900	7,309,100	7,096,300	80,000	7,176,300
Vocational Rehabilitation	<u>8,495,100</u>	<u>25,800</u>	8,520,900	<u>7,725,000</u>	<u>0</u>	<u>7,725,000</u>
<b>Total Education</b>	<b>1,861,120,900</b>	<b>17,678,300</b>	<b>1,878,799,200</b>	<b>1,632,236,200</b>	<b>(6,420,000)</b>	<b>1,625,816,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	12,793,600	4,252,900	17,046,500	11,258,700	0	11,258,700
Commerce, Dept.	7,655,000	1,544,200	9,199,200	4,598,800	0	4,598,800
Labor, Dept.	774,400	0	774,400	511,100	0	511,100
Self-Governing Agencies	<u>4,093,500</u>	<u>165,300</u>	4,258,800	<u>9,665,700</u>	<u>0</u>	<u>9,665,700</u>
<b>Total Econ. Development</b>	<b>25,316,500</b>	<b>5,962,400</b>	<b>31,278,900</b>	<b>26,034,300</b>	<b>0</b>	<b>26,034,300</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	18,186,300	1,438,700	19,625,000	15,660,400	0	15,660,400
Lands, Dept.	5,307,200	283,600	5,590,800	4,614,700	0	4,614,700
Parks and Recreation, Dept.	7,858,300	8,213,700	16,072,000	6,762,000	0	6,762,000
Water Resources, Dept.	<u>13,484,800</u>	<u>1,102,700</u>	14,587,500	<u>12,441,300</u>	<u>(68,100)</u>	<u>12,373,200</u>
<b>Total Natural Resources</b>	<b>44,836,600</b>	<b>11,038,700</b>	<b>55,875,300</b>	<b>39,478,400</b>	<b>(68,100)</b>	<b>39,410,300</b>
<b>State Totals</b>	<b>2,869,432,600</b>	<b>89,850,800</b>	<b>2,959,283,400</b>	<b>2,506,102,200</b>	<b>477,900</b>	<b>2,506,580,100</b>

## Summary Tables and Graphs

**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 2000 - FY 2010**

