

Summary Tables and Graphs

General Fund Actual and Estimated Expenditures by Department Percent Change from FY 2006 Actual - FY 2010 Estimate

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Est.	% Chng.
Education:						
Public Schools	\$995,344,700	\$1,291,587,000	\$1,367,363,800	\$1,341,390,400	\$1,148,615,300	15.4%
Agr. Research and Extension	25,479,500	26,129,000	22,719,600	27,002,100	23,054,000	-9.5%
College and Universities	234,076,200	243,716,300	264,210,400	266,434,700	224,071,500	-4.3%
Community Colleges	20,816,700	22,067,200	23,587,700	27,730,600	24,433,900	17.4%
Deaf and Blind, Bureau*	7,790,900	7,704,600	8,005,600	0	0	-100.0%
Educ., Office of State Board	4,608,900	6,424,600	10,675,200	4,514,400	2,047,700	-55.6%
Health Education Programs	8,400,200	8,775,000	9,123,200	9,382,200	9,901,300	17.9%
Historical Society*	2,228,100	2,492,600	2,842,700	0	0	-100.0%
Libraries, Idaho Comm for*	2,637,100	2,663,800	2,879,800	0	0	-100.0%
Professional-Technical Educ.	47,189,500	48,617,600	51,553,500	52,500,500	48,349,100	2.5%
Public Broadcasting	1,602,100	1,658,600	3,279,900	3,244,800	1,518,800	-5.2%
Special Programs	9,737,300	9,370,500	11,448,100	12,151,700	9,046,200	-7.1%
Super. of Public Instruction	5,304,500	5,423,200	5,573,300	6,855,500	6,674,000	25.8%
Vocational Rehabilitation	<u>7,737,900</u>	<u>8,112,100</u>	<u>8,295,000</u>	<u>7,903,000</u>	<u>7,113,600</u>	<u>-8.1%</u>
Total Education	1,372,953,600	1,684,742,100	1,791,557,800	1,759,109,900	1,504,825,400	9.6%
Health & Human Services:						
Catastrophic Health Care	20,260,300	20,766,800	20,768,400	23,267,700	33,771,700	66.7%
Health and Welfare, Dept.	462,456,200	487,683,100	534,289,800	496,283,000	430,404,000	-6.9%
Independent Living Council	63,100	408,300	123,100	120,900	103,900	64.7%
Public Health Districts	<u>9,776,500</u>	<u>9,809,700</u>	<u>10,270,900</u>	<u>10,073,400</u>	<u>8,601,600</u>	<u>-12.0%</u>
Total Health & Hum. Serv.	492,556,100	518,667,900	565,452,200	529,745,000	472,881,200	-4.0%
Public Safety:						
Correction, Dept.	128,349,000	141,608,000	168,123,500	162,046,400	147,621,200	15.0%
Judicial Branch	25,793,200	27,735,900	30,183,800	29,828,600	28,570,400	10.8%
Juvenile Corrections, Dept.	33,968,200	32,950,100	37,515,100	37,018,900	33,538,500	-1.3%
Police, Idaho State	<u>16,721,000</u>	<u>17,511,100</u>	<u>22,007,800</u>	<u>22,688,300</u>	<u>16,419,200</u>	<u>-1.8%</u>
Total Public Safety	204,831,400	219,805,100	257,830,200	251,582,200	226,149,300	10.4%
Natural Resources:						
Environmental Quality, Dept.	15,894,900	16,247,000	17,402,600	18,026,700	14,263,800	-10.3%
Lands, Dept.	4,744,800	4,774,900	5,657,000	5,085,500	4,212,400	-11.2%
Parks and Recreation, Dept.	7,474,700	7,136,800	12,457,100	15,995,600	6,347,600	-15.1%
Water Resources, Dept.	<u>11,877,500</u>	<u>13,249,000</u>	<u>14,810,900</u>	<u>13,330,800</u>	<u>11,293,300</u>	<u>-4.9%</u>
Total Natural Resources	39,991,900	41,407,700	50,327,600	52,438,600	36,117,100	-9.7%
Economic Development:						
Agriculture, Dept.	10,059,000	10,727,700	16,407,800	16,367,800	11,488,300	14.2%
Commerce, Dept.	7,082,000	8,207,200	9,406,200	8,220,800	4,276,900	-39.6%
Labor, Dept.	504,200	542,300	666,200	703,700	311,100	-38.3%
Self-Governing Agencies	<u>3,937,700</u>	<u>3,523,800</u>	<u>3,751,800</u>	<u>10,724,300</u>	<u>8,844,800</u>	<u>124.6%</u>
Total Econ. Development	21,582,900	23,001,000	30,232,000	36,016,600	24,921,100	15.5%
General Government:						
Administration, Dept.	8,814,900	8,754,200	8,686,500	7,920,300	6,993,200	-20.7%
Attorney General	15,705,800	15,805,200	17,605,300	18,207,000	16,116,000	2.6%
Controller, State	5,044,300	7,182,000	7,812,500	7,292,000	6,059,800	20.1%
Governor, Office	1,470,200	1,441,500	2,044,200	2,028,600	1,810,700	23.2%
Governor, Executive Office	15,654,500	16,437,000	23,225,800	16,556,200	14,022,800	-10.4%
Legislative Branch	10,480,900	10,449,300	11,982,000	12,556,400	10,714,100	2.2%
Lieutenant Governor	96,200	104,500	101,000	115,300	139,500	45.0%
Revenue and Taxation, Dept.	25,210,600	25,257,000	28,040,700	26,838,600	24,661,900	-2.2%
Secretary of State	2,031,100	1,921,900	2,383,100	2,166,400	1,907,400	-6.1%
Treasurer, State	<u>1,233,900</u>	<u>1,245,000</u>	<u>1,693,600</u>	<u>1,576,600</u>	<u>1,396,400</u>	<u>13.2%</u>
Total General Government	85,742,400	88,597,600	103,574,700	95,257,400	83,821,800	-2.2%
State Totals	\$2,217,658,300	\$2,576,221,400	\$2,798,974,500	\$2,724,149,700	\$2,348,715,900	5.9%

*Deaf and Blind School was moved under Public Schools, Libraries and Historical Society were moved under the Department of Self-Governing Agencies during the 2009 Legislative Session

Summary Tables and Graphs

Total Fund Actual and Estimated Expenditures by Department Percent Change from FY 2006 Actual - FY 2010 Estimate

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Est.	% Chng.
Education:						
Public Schools	\$1,586,952,300	\$1,714,377,700	\$1,850,555,400	\$1,887,400,100	\$1,913,211,300	20.6%
Agr. Research and Extension	31,303,100	32,059,100	30,746,100	31,426,800	28,424,100	-9.2%
College and Universities	377,214,600	375,700,300	398,005,700	415,385,000	448,911,900	19.0%
Community Colleges	21,116,700	54,940,100	58,786,900	76,134,000	81,084,500	284.0%
Deaf and Blind, Bureau	8,197,200	8,197,400	8,325,200	0	0	-100.0%
Educ., Office of State Board	10,887,400	13,976,300	17,502,600	10,517,400	3,817,400	-64.9%
Health Education Programs	8,986,100	9,213,700	9,874,800	9,984,600	10,759,200	19.7%
Historical Society	3,767,200	4,216,700	4,576,000	0	0	-100.0%
Libraries, Idaho Comm for	4,240,100	4,378,000	5,425,700	0	0	-100.0%
Professional-Technical Educ.	56,803,900	58,759,000	60,015,300	63,307,500	59,034,000	3.9%
Public Broadcasting	3,073,900	4,114,400	4,229,100	4,243,600	2,491,400	-18.9%
Special Programs	10,144,800	9,790,200	11,800,900	12,530,900	10,654,200	5.0%
Super. of Public Instruction	18,982,600	18,625,000	16,644,300	20,229,900	33,876,900	78.5%
Vocational Rehabilitation	<u>23,639,400</u>	<u>23,873,400</u>	<u>23,220,400</u>	<u>23,348,900</u>	<u>29,122,300</u>	<u>23.2%</u>
Total Education	2,165,309,300	2,332,221,300	2,499,708,400	2,554,508,700	2,621,387,200	21.1%
Health & Human Services:						
Catastrophic Health Care	23,023,400	24,648,000	25,423,700	26,677,200	35,996,700	56.3%
Health and Welfare, Dept.	1,573,272,300	1,622,322,900	1,746,676,300	1,912,933,300	2,024,208,800	28.7%
Independent Living Council	68,200	408,300	507,400	522,300	1,363,000	1898.5%
Public Health Districts	<u>56,117,300</u>	<u>57,675,900</u>	<u>60,755,000</u>	<u>53,316,700</u>	<u>52,183,700</u>	<u>-7.0%</u>
Total Health & Hum. Serv.	1,652,481,200	1,705,055,100	1,833,362,400	1,993,449,500	2,113,752,200	27.9%
Public Safety:						
Correction, Dept.	153,877,500	166,546,000	194,213,200	187,059,700	180,586,200	17.4%
Judicial Branch	31,415,500	35,339,800	38,955,800	39,068,500	40,469,700	28.8%
Juvenile Corrections, Dept.	43,441,500	41,991,500	46,913,700	46,637,000	44,835,500	3.2%
Police, Idaho State	<u>51,436,600</u>	<u>52,183,400</u>	<u>57,327,700</u>	<u>59,209,800</u>	<u>68,265,500</u>	<u>32.7%</u>
Total Public Safety	280,171,100	296,060,700	337,410,400	331,975,000	334,156,900	19.3%
Natural Resources:						
Environmental Quality, Dept.	52,783,300	53,693,600	57,095,700	57,974,800	94,792,000	79.6%
Fish and Game, Dept.	69,756,800	66,522,500	75,773,500	74,364,200	76,903,300	10.2%
Lands, Dept.	45,932,700	35,240,500	39,008,700	38,398,700	54,444,600	18.5%
Parks and Recreation, Dept.	33,017,700	40,594,800	45,458,000	42,467,600	47,928,900	45.2%
Water Resources, Dept.	<u>18,640,700</u>	<u>19,142,700</u>	<u>20,144,800</u>	<u>18,600,600</u>	<u>22,320,000</u>	<u>19.7%</u>
Total Natural Resources	220,131,200	215,194,100	237,480,700	231,805,900	296,388,800	34.6%
Economic Development:						
Agriculture, Dept.	30,856,800	35,267,000	36,281,500	36,312,500	40,044,300	29.8%
Commerce, Dept.	23,076,100	26,437,900	26,827,100	25,180,400	29,975,300	29.9%
Finance, Dept.	4,345,100	4,804,300	5,098,800	5,225,400	5,594,500	28.8%
Industrial Commission	12,300,300	13,235,600	13,524,400	14,579,600	17,366,600	41.2%
Insurance, Dept.	6,438,100	6,415,000	6,954,300	6,987,500	7,517,900	16.8%
Labor, Dept.	171,798,600	165,712,300	229,037,800	410,653,300	408,138,600	137.6%
Public Utilities Commission	4,214,700	4,255,600	4,609,500	4,688,100	5,266,100	24.9%
Self-Governing Agencies	52,307,200	43,156,600	54,655,300	64,358,500	71,529,100	36.7%
Transportation Dept.	<u>489,771,200</u>	<u>496,560,800</u>	<u>493,245,700</u>	<u>446,483,600</u>	<u>884,768,000</u>	<u>80.6%</u>
Total Econ. Development	795,108,100	795,845,100	870,234,400	1,014,468,900	1,470,200,400	84.9%
General Government:						
Administration, Dept.	36,563,100	40,916,400	53,964,800	54,091,300	61,917,700	69.3%
Capital Budget	19,452,300	24,380,500	42,090,100	96,461,800	137,156,200	605.1%
Attorney General	16,293,100	16,118,000	18,419,300	19,013,400	18,223,700	11.8%
Controller, State	11,708,100	14,935,400	16,250,600	14,659,700	16,464,000	40.6%
Governor, Office	1,682,500	1,621,600	2,227,100	2,216,800	2,511,200	49.3%
Governor, Executive Office	96,343,900	87,489,700	108,593,700	101,321,600	176,856,200	83.6%
Legislative Branch	11,605,600	13,025,900	15,184,600	14,112,900	15,182,600	30.8%
Lieutenant Governor	98,700	104,500	101,000	115,300	139,500	41.3%
Revenue and Taxation, Dept.	33,663,700	33,019,400	34,627,200	33,622,100	33,183,700	-1.4%
Secretary of State	2,083,800	2,350,300	2,383,100	2,166,400	3,407,400	63.5%
Treasurer, State	<u>1,882,300</u>	<u>2,005,000</u>	<u>2,672,400</u>	<u>3,909,300</u>	<u>3,201,600</u>	<u>70.1%</u>
Total General Govt.	231,377,100	235,966,700	296,513,900	341,690,600	468,243,800	102.4%
State Totals	\$5,344,578,000	\$5,580,343,000	\$6,074,710,200	\$6,467,898,600	\$7,304,129,300	36.7%

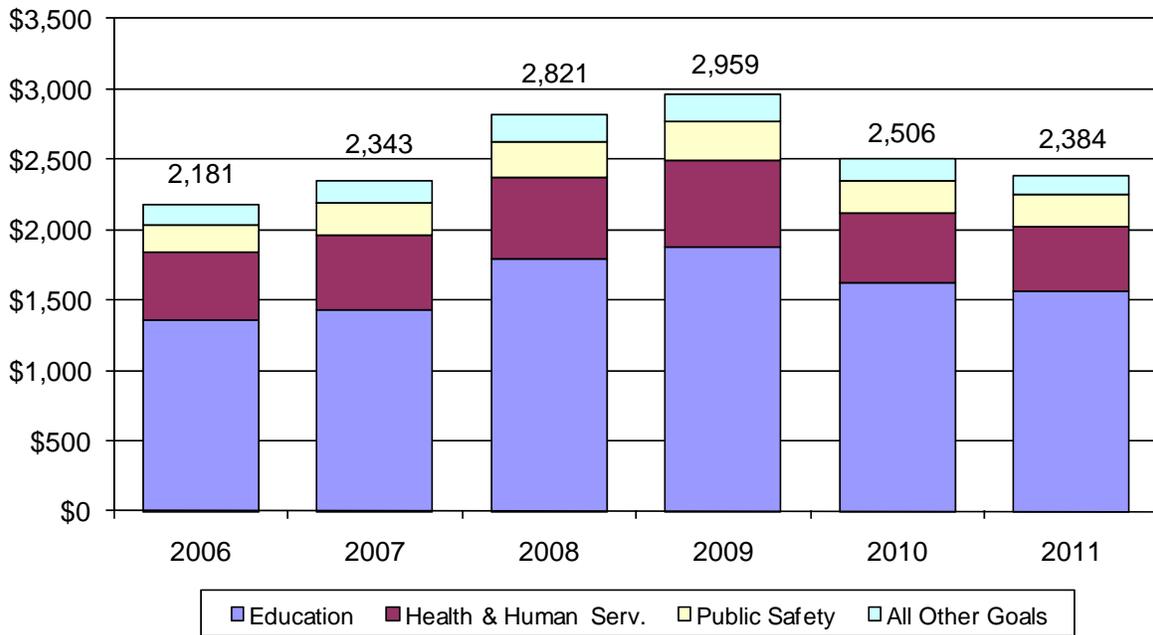
Summary Tables and Graphs

General Fund Ongoing and One-time Appropriation by Department

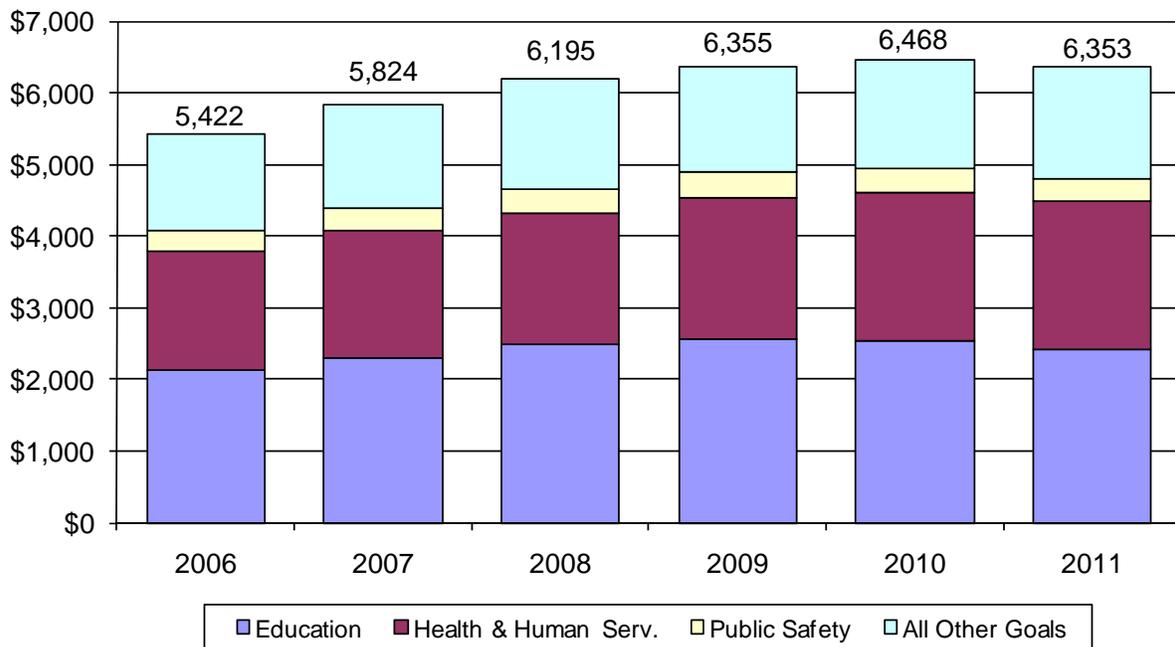
Department	FY 2010 Original General Fund Approp.			FY 2011 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
Education:						
Public Schools	\$1,231,386,600	\$0	\$1,231,386,600	\$1,214,280,400	\$0	\$1,214,280,400
Agr. Research and Extension	24,989,900	0	24,989,900	22,559,000	0	22,559,000
College and Universities	253,278,100	0	253,278,100	217,510,800	0	217,510,800
Community Colleges	26,407,000	0	26,407,000	23,966,800	0	23,966,800
Educ., Office of State Board	2,246,400	0	2,246,400	2,025,200	0	2,025,200
Health Education Programs	9,939,300	0	9,939,300	9,960,600	0	9,960,600
Professional-Technical Educ.	51,599,900	0	51,599,900	47,577,400	0	47,577,400
Public Broadcasting	1,659,800	0	1,659,800	1,390,500	0	1,390,500
Special Programs	9,407,900	0	9,407,900	8,690,100	0	8,690,100
Super. of Public Instruction	7,096,300	80,000	7,176,300	6,558,100	0	6,558,100
Vocational Rehabilitation	<u>7,725,000</u>	<u>0</u>	<u>7,725,000</u>	<u>7,198,900</u>	<u>0</u>	<u>7,198,900</u>
Total Education	1,625,736,200	80,000	1,625,816,200	1,561,717,800	0	1,561,717,800
Health & Human Services:						
Catastrophic Health Care	15,657,800	4,113,900	19,771,700	14,271,200	4,000,000	18,271,200
Health and Welfare, Dept.	459,339,800	2,951,300	462,291,100	436,335,100	0	436,335,100
Independent Living Council	113,800	0	113,800	102,000	0	102,000
Public Health Districts	<u>9,305,100</u>	<u>0</u>	<u>9,305,100</u>	<u>8,319,500</u>	<u>0</u>	<u>8,319,500</u>
Total Health & Hum. Serv.	484,416,500	7,065,200	491,481,700	459,027,800	4,000,000	463,027,800
Public Safety:						
Correction, Dept.	150,676,100	2,300	150,678,400	147,851,200	0	147,851,200
Judicial Branch	30,183,200	0	30,183,200	27,668,900	0	27,668,900
Juvenile Corrections, Dept.	36,097,600	0	36,097,600	32,847,200	0	32,847,200
Police, Idaho State	<u>17,493,900</u>	<u>0</u>	<u>17,493,900</u>	<u>13,663,900</u>	<u>0</u>	<u>13,663,900</u>
Total Public Safety	234,450,800	2,300	234,453,100	222,031,200	0	222,031,200
Natural Resources:						
Environmental Quality, Dept.	15,660,400	0	15,660,400	14,278,100	0	14,278,100
Lands, Dept.	4,614,700	0	4,614,700	4,106,400	0	4,106,400
Parks and Recreation, Dept.	6,762,000	0	6,762,000	1,395,700	0	1,395,700
Water Resources, Dept.	<u>12,373,200</u>	<u>0</u>	<u>12,373,200</u>	<u>10,781,000</u>	<u>0</u>	<u>10,781,000</u>
Total Natural Resources	39,410,300	0	39,410,300	30,561,200	0	30,561,200
Economic Development:						
Agriculture, Dept.	11,258,700	0	11,258,700	8,957,200	0	8,957,200
Commerce, Dept.	4,598,800	0	4,598,800	4,143,700	0	4,143,700
Labor, Dept.	511,100	0	511,100	702,200	0	702,200
Self-Governing Agencies	<u>9,665,700</u>	<u>0</u>	<u>9,665,700</u>	<u>8,373,300</u>	<u>0</u>	<u>8,373,300</u>
Total Econ. Development	26,034,300	0	26,034,300	22,176,400	0	22,176,400
General Government:						
Administration, Dept.	7,519,600	0	7,519,600	6,949,700	0	6,949,700
Attorney General	17,289,400	39,600	17,329,000	15,777,500	0	15,777,500
Controller, State	6,416,000	46,100	6,462,100	5,900,600	100,000	6,000,600
Governor, Office	1,947,000	0	1,947,000	1,869,800	0	1,869,800
Governor, Executive Office	15,187,200	0	15,187,200	13,318,100	0	13,318,100
Legislative Branch	11,570,000	0	11,570,000	10,639,000	0	10,639,000
Lieutenant Governor	150,000	0	150,000	135,500	0	135,500
Revenue and Taxation, Dept.	25,669,900	0	25,669,900	24,751,200	1,642,600	26,393,800
Secretary of State	2,043,200	5,000	2,048,200	1,859,200	0	1,859,200
Treasurer, State	<u>1,501,500</u>	<u>0</u>	<u>1,501,500</u>	<u>1,378,400</u>	<u>0</u>	<u>1,378,400</u>
Total General Government	89,293,800	90,700	89,384,500	82,579,000	1,742,600	84,321,600
State Totals	\$2,499,341,900	\$7,238,200	\$2,506,580,100	\$2,378,093,400	\$5,742,600	\$2,383,836,000

Summary Tables and Graphs

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



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



Summary Tables and Graphs

Distribution of General Fund Expenditures to Selected State Budgets FY 2001 - FY 2011

