

Summary Tables and Graphs

General Fund Actual and Estimated Expenditures by Department FY 2007 Actual - FY 2011 Estimate

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Est.
Education:					
Public Schools	1,291,587,000	1,367,363,800	1,341,390,400	1,148,614,800	1,214,280,400
Agr. Research and Extension	26,129,000	22,719,600	27,002,100	23,054,000	22,559,000
College and Universities	243,716,300	264,210,400	266,434,700	224,071,200	217,510,800
Community Colleges	22,067,200	23,587,700	27,730,600	24,433,900	23,966,800
Deaf and Blind, Bureau*	7,704,600	8,005,600	0	0	0
Educ., Office of State Board	6,424,600	10,675,200	4,514,400	1,938,600	2,025,200
Health Education Programs	8,775,000	9,123,200	9,382,200	9,898,300	9,960,600
Historical Society*	2,492,600	2,842,700	0	0	0
Libraries, Idaho Comm for*	2,663,800	2,879,800	0	0	0
Professional-Technical Educ.	48,617,600	51,553,500	52,500,500	48,211,800	47,577,400
Public Broadcasting	1,658,600	3,279,900	3,244,800	1,518,800	1,390,500
Special Programs	9,370,500	11,448,100	12,151,700	8,687,300	8,720,100
Super. of Public Instruction	5,423,200	5,573,300	6,855,500	6,674,100	6,558,100
Vocational Rehabilitation	8,112,100	8,295,000	7,903,000	7,049,000	7,128,900
Total Education	1,684,742,100	1,791,557,800	1,759,109,900	1,504,151,800	1,561,677,800
Health & Human Services:					
Catastrophic Health Care	20,766,800	20,768,400	23,267,700	31,181,300	18,271,200
Health and Welfare, Dept.	487,683,100	534,289,800	496,283,000	428,775,400	437,157,400
Independent Living Council	408,300	123,100	120,900	101,900	102,000
Public Health Districts	9,809,700	10,270,900	10,073,400	8,601,600	8,319,500
Total Health & Hum. Serv.	518,667,900	565,452,200	529,745,000	468,660,200	463,850,100
Public Safety:					
Correction, Dept.	141,608,000	168,123,500	162,046,400	145,856,200	150,617,100
Judicial Branch	27,735,900	30,183,800	29,828,600	28,569,300	27,668,900
Juvenile Corrections, Dept.	32,950,100	37,515,100	37,018,900	32,182,900	32,145,900
Police, Idaho State	17,511,100	22,007,800	22,688,300	16,453,500	13,663,900
Total Public Safety	219,805,100	257,830,200	251,582,200	223,061,900	224,095,800
Natural Resources:					
Environmental Quality, Dept.	16,247,000	17,402,600	18,026,700	14,263,800	14,278,100
Lands, Dept.	4,774,900	5,657,000	5,085,500	4,079,200	4,106,400
Parks and Recreation, Dept.	7,136,800	12,457,100	15,995,600	6,311,700	1,395,700
Water Resources, Dept.	13,249,000	14,810,900	13,330,800	11,295,500	10,781,000
Total Natural Resources	41,407,700	50,327,600	52,438,600	35,950,200	30,561,200
Economic Development:					
Agriculture, Dept.	10,727,700	16,407,800	16,367,800	11,531,100	8,957,200
Commerce, Dept.	8,207,200	9,406,200	8,220,800	4,231,900	4,143,700
Labor, Dept.	542,300	666,200	703,700	311,100	702,200
Self-Governing Agencies	3,523,800	3,751,800	10,724,300	8,402,500	8,459,500
Total Econ. Development	23,001,000	30,232,000	36,016,600	24,476,600	22,262,600
General Government:					
Administration, Dept.	8,754,200	8,686,500	7,920,300	6,828,800	6,949,700
Attorney General	15,805,200	17,605,300	18,207,000	15,761,300	15,777,500
Controller, State	7,182,000	7,812,500	7,292,000	6,054,100	6,000,600
Governor, Office	1,441,500	2,044,200	2,028,600	1,717,900	1,869,800
Governor, Executive Office	16,437,000	23,225,800	16,556,200	13,241,500	13,318,100
Legislative Branch	10,449,300	11,982,000	12,556,400	10,679,300	10,639,000
Lieutenant Governor	104,500	101,000	115,300	133,100	135,500
Revenue and Taxation, Dept.	25,257,000	28,040,700	26,838,600	24,440,500	26,412,600
Secretary of State	1,921,900	2,383,100	2,166,400	1,860,000	1,959,200
Treasurer, State	1,245,000	1,693,600	1,576,600	1,390,500	1,378,400
Total General Government	88,597,600	103,574,700	95,257,400	82,107,000	84,440,400
State Totals	2,576,221,400	2,798,974,500	2,724,149,700	2,338,407,700	2,386,887,900

*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

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Total Fund Actual and Estimated Expenditures by Department FY 2007 Actual - FY 2011 Estimate

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Est.
Education:					
Public Schools	1,714,377,700	1,850,555,400	1,887,400,100	1,913,285,600	1,866,349,000
Agr. Research and Extension	32,059,100	30,746,100	31,426,800	28,379,300	27,841,400
College and Universities	375,700,300	398,005,700	415,385,000	398,584,900	471,689,000
Community Colleges	54,940,100	58,786,900	76,134,000	80,637,800	86,912,600
Deaf and Blind, Bureau	8,197,400	8,325,200	0	0	0
Educ., Office of State Board	13,976,300	17,502,600	10,517,400	2,761,000	4,674,800
Health Education Programs	9,213,700	9,874,800	9,984,600	10,452,800	11,081,100
Historical Society	4,216,700	4,576,000	0	0	0
Libraries, Idaho Comm for	4,378,000	5,425,700	0	0	0
Professional-Technical Educ.	58,759,000	60,015,300	63,307,500	58,246,500	58,530,700
Public Broadcasting	4,114,400	4,229,100	4,243,600	2,491,400	2,413,900
Special Programs	9,790,200	11,800,900	12,530,900	9,936,200	9,188,800
Super. of Public Instruction	18,625,000	16,644,300	20,229,900	25,880,500	33,631,100
Vocational Rehabilitation	<u>23,873,400</u>	<u>23,220,400</u>	<u>23,348,900</u>	<u>23,863,000</u>	<u>24,971,100</u>
Total Education	2,332,221,300	2,499,708,400	2,554,508,700	2,554,519,000	2,597,283,500
Health & Human Services:					
Catastrophic Health Care	24,648,000	25,423,700	26,677,200	31,181,300	25,306,200
Health and Welfare, Dept.	1,622,322,900	1,746,676,300	1,912,933,300	1,932,119,600	2,283,170,300
Independent Living Council	408,300	507,400	522,300	1,287,900	1,629,600
Public Health Districts	<u>57,675,900</u>	<u>60,755,000</u>	<u>53,316,700</u>	<u>55,154,900</u>	<u>48,943,400</u>
Total Health & Hum. Serv.	1,705,055,100	1,833,362,400	1,993,449,500	2,019,743,700	2,359,049,500
Public Safety:					
Correction, Dept.	166,546,000	194,213,200	187,059,700	172,148,600	181,547,100
Judicial Branch	35,339,800	38,955,800	39,068,500	36,606,400	43,184,100
Juvenile Corrections, Dept.	41,991,500	46,913,700	46,637,000	41,775,500	43,474,900
Police, Idaho State	<u>52,183,400</u>	<u>57,327,700</u>	<u>59,209,800</u>	<u>58,493,300</u>	<u>68,069,600</u>
Total Public Safety	296,060,700	337,410,400	331,975,000	309,023,800	336,275,700
Natural Resources:					
Environmental Quality, Dept.	53,693,600	57,095,700	57,974,800	70,785,500	69,997,200
Fish and Game, Dept.	66,522,500	75,773,500	74,364,200	74,804,400	80,182,000
Lands, Dept.	35,240,500	39,008,700	38,398,700	45,678,500	45,432,300
Parks and Recreation, Dept.	40,594,800	45,458,000	42,467,600	33,236,800	40,460,800
Water Resources, Dept.	<u>19,142,700</u>	<u>20,144,800</u>	<u>18,600,600</u>	<u>16,436,600</u>	<u>20,240,300</u>
Total Natural Resources	215,194,100	237,480,700	231,805,900	240,941,800	256,312,600
Economic Development:					
Agriculture, Dept.	35,267,000	36,281,500	36,312,500	34,157,900	39,206,500
Commerce, Dept.	26,437,900	26,827,100	25,180,400	20,582,300	29,472,700
Finance, Dept.	4,804,300	5,098,800	5,225,400	5,259,400	5,564,200
Industrial Commission	13,235,600	13,524,400	14,579,600	12,982,100	17,002,400
Insurance, Dept.	6,415,000	6,954,300	6,987,500	6,471,600	7,480,500
Labor, Dept.	165,712,300	229,037,800	410,653,300	418,558,100	348,458,000
Public Utilities Commission	4,255,600	4,609,500	4,688,100	4,532,000	5,142,600
Self-Governing Agencies	43,156,600	54,655,300	64,358,500	63,148,900	74,389,900
Transportation Dept.	<u>496,560,800</u>	<u>493,245,700</u>	<u>446,483,600</u>	<u>547,162,500</u>	<u>815,454,700</u>
Total Econ. Development	795,845,100	870,234,400	1,014,468,900	1,112,854,800	1,342,171,500
General Government:					
Administration, Dept.	40,916,400	53,964,800	54,091,300	55,144,700	62,765,300
Capital Budget	24,380,500	42,090,100	96,461,800	56,105,200	104,038,600
Attorney General	16,118,000	18,419,300	19,013,400	17,281,000	17,578,300
Controller, State	14,935,400	16,250,600	14,659,700	13,206,900	17,228,900
Governor, Office	1,621,600	2,227,100	2,216,800	1,848,700	1,924,800
Governor, Executive Office	87,489,700	108,593,700	101,321,600	137,542,900	132,115,700
Legislative Branch	13,025,900	15,184,600	14,112,900	12,467,700	15,586,800
Lieutenant Governor	104,500	101,000	115,300	133,100	135,500
Revenue and Taxation, Dept.	33,019,400	34,627,200	33,622,100	32,874,700	32,622,300
Secretary of State	2,350,300	2,383,100	2,166,400	3,360,000	2,329,200
Treasurer, State	<u>2,005,000</u>	<u>2,672,400</u>	<u>3,909,300</u>	<u>3,116,300</u>	<u>4,392,900</u>
Total General Govt.	235,966,700	296,513,900	341,690,600	333,081,200	390,718,300
State Totals	5,580,343,000	6,074,710,200	6,467,898,600	6,570,164,300	7,281,811,100

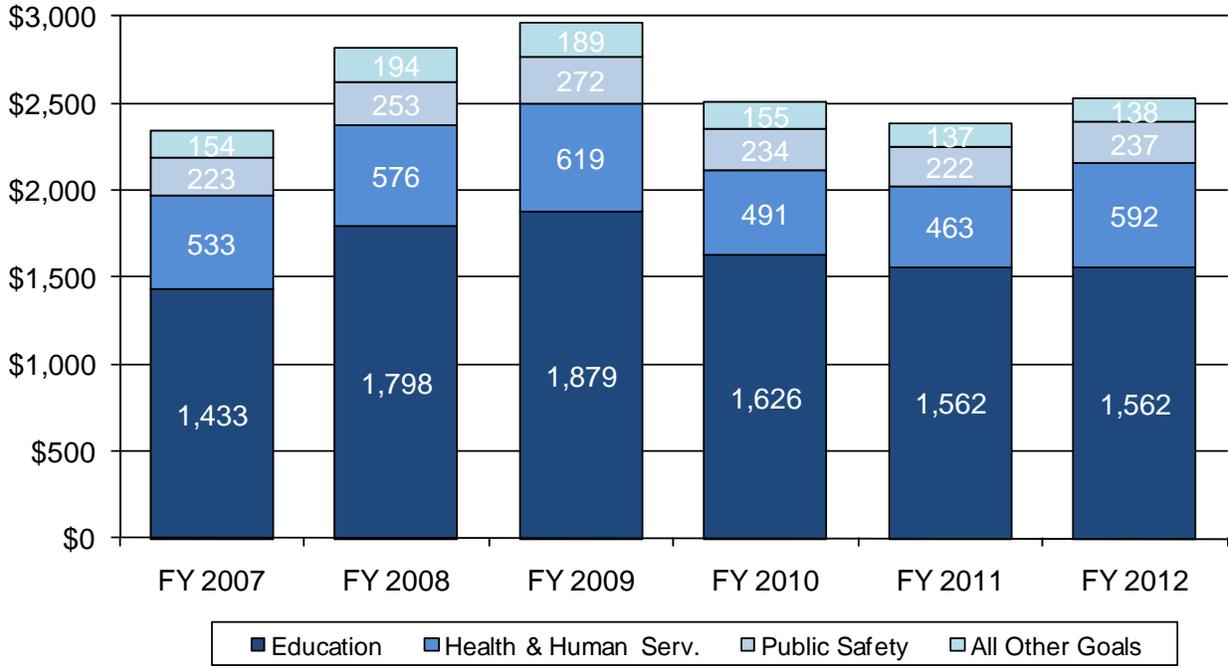
*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

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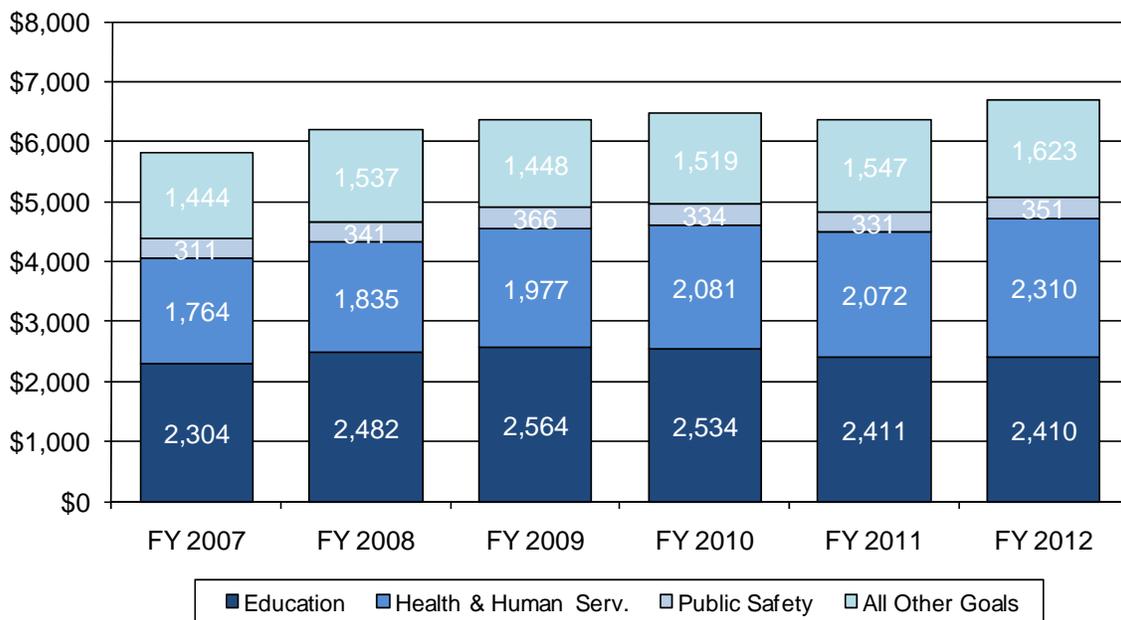
General Fund Ongoing and One-time Appropriation by Department

Department	FY 2011 Original General Fund Approp.			FY 2012 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
Education:						
Public Schools	1,214,280,400	0	1,214,280,400	1,223,580,400	0	1,223,580,400
Agr. Research and Extension	22,559,000	0	22,559,000	22,559,000	0	22,559,000
College and Universities	217,510,800	0	217,510,800	208,237,100	1,591,200	209,828,300
Community Colleges	23,966,800	0	23,966,800	23,033,000	0	23,033,000
Educ., Office of State Board	2,025,200	0	2,025,200	2,107,900	1,000	2,108,900
Health Education Programs	9,960,600	0	9,960,600	10,000,900	0	10,000,900
Professional-Technical Educ.	47,577,400	0	47,577,400	46,511,600	0	46,511,600
Public Broadcasting	1,390,500	0	1,390,500	1,377,000	0	1,377,000
Special Programs	8,690,100	0	8,690,100	8,634,300	0	8,634,300
Super. of Public Instruction	6,558,100	0	6,558,100	7,203,300	43,000	7,246,300
Vocational Rehabilitation	<u>7,198,900</u>	<u>0</u>	<u>7,198,900</u>	<u>6,795,200</u>	<u>0</u>	<u>6,795,200</u>
Total Education	1,561,717,800	0	1,561,717,800	1,560,039,700	1,635,200	1,561,674,900
Health & Human Services:						
Catastrophic Health Care	14,271,200	4,000,000	18,271,200	19,267,700	0	19,267,700
Health and Welfare, Dept.	436,335,100	0	436,335,100	564,623,900	218,900	564,842,800
Independent Living Council	102,000	0	102,000	96,900	0	96,900
Public Health Districts	<u>8,319,500</u>	<u>0</u>	<u>8,319,500</u>	<u>7,845,100</u>	<u>0</u>	<u>7,845,100</u>
Total Health & Hum. Serv.	459,027,800	4,000,000	463,027,800	591,833,600	218,900	592,052,500
Public Safety:						
Correction, Dept.	147,851,200	0	147,851,200	157,367,900	0	157,367,900
Judicial Branch	27,668,900	0	27,668,900	29,246,700	0	29,246,700
Juvenile Corrections, Dept.	32,847,200	0	32,847,200	35,763,500	0	35,763,500
Police, Idaho State	<u>13,663,900</u>	<u>0</u>	<u>13,663,900</u>	<u>14,889,700</u>	<u>0</u>	<u>14,889,700</u>
Total Public Safety	222,031,200	0	222,031,200	237,267,800	0	237,267,800
Natural Resources:						
Environmental Quality, Dept.	14,278,100	0	14,278,100	13,799,400	0	13,799,400
Lands, Dept.	4,106,400	0	4,106,400	3,921,400	0	3,921,400
Parks and Recreation, Dept.	1,395,700	0	1,395,700	1,308,500	0	1,308,500
Water Resources, Dept.	<u>10,781,000</u>	<u>0</u>	<u>10,781,000</u>	<u>10,626,700</u>	<u>0</u>	<u>10,626,700</u>
Total Natural Resources	30,561,200	0	30,561,200	29,656,000	0	29,656,000
Economic Development:						
Agriculture, Dept.	8,957,200	0	8,957,200	8,733,800	0	8,733,800
Commerce, Dept.	4,143,700	0	4,143,700	3,931,300	0	3,931,300
Labor, Dept.	702,200	0	702,200	571,200	0	571,200
Self-Governing Agencies	<u>8,373,300</u>	<u>0</u>	<u>8,373,300</u>	<u>8,309,300</u>	<u>(27,000)</u>	<u>8,282,300</u>
Total Econ. Development	22,176,400	0	22,176,400	21,545,600	(27,000)	21,518,600
General Government:						
Administration, Dept.	6,949,700	0	6,949,700	6,565,700	0	6,565,700
Attorney General	15,777,500	0	15,777,500	15,609,300	1,400	15,610,700
Controller, State	5,900,600	100,000	6,000,600	5,839,200	40,000	5,879,200
Governor, Office	1,869,800	0	1,869,800	1,849,400	0	1,849,400
Governor, Executive Office	13,318,100	0	13,318,100	13,911,400	0	13,911,400
Legislative Branch	10,639,000	0	10,639,000	10,570,600	87,200	10,657,800
Lieutenant Governor	135,500	0	135,500	134,300	0	134,300
Revenue and Taxation, Dept.	24,751,200	1,642,600	26,393,800	27,848,900	1,185,800	29,034,700
Secretary of State	1,859,200	0	1,859,200	1,838,300	0	1,838,300
Treasurer, State	<u>1,378,400</u>	<u>0</u>	<u>1,378,400</u>	<u>1,309,300</u>	<u>0</u>	<u>1,309,300</u>
Total General Government	82,579,000	1,742,600	84,321,600	85,476,400	1,314,400	86,790,800
State Totals	2,378,093,400	5,742,600	2,383,836,000	2,525,819,100	3,141,500	2,528,960,600

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



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



Distribution of General Fund Expenditures to Selected State Budgets FY 2002 - FY 2012

