

Summary Tables and Graphs

General Fund Original Appropriations by Department FY 2007 to FY 2012

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Education:						
Public Schools	1,040,941,300	1,367,363,800	1,418,542,700	1,231,386,600	1,214,280,400	1,223,580,400
Agr. Research and Extension	26,129,000	27,665,700	28,249,200	24,989,900	22,559,000	22,559,000
College and Universities	243,726,400	264,227,700	285,151,500	253,278,100	217,510,800	209,828,300
Community Colleges	22,067,200	23,587,700	29,666,400	26,407,000	23,966,800	23,033,000
Deaf and Blind School*	7,694,100	8,105,300	8,503,700	0	0	0
Educ., Office of State Board	4,764,600	10,820,700	5,127,000	2,246,400	2,025,200	2,108,900
Health Education Programs	8,800,000	9,180,700	9,459,900	9,939,300	9,960,600	10,000,900
Historical Society*	2,375,900	2,972,200	3,347,200	0	0	0
Libraries, Idaho Comm. for*	2,663,900	2,879,800	4,269,300	0	0	0
Professional-Technical Educ.	48,714,300	51,595,000	54,899,400	51,599,900	47,577,400	46,511,600
Public Broadcasting	1,658,600	3,279,900	3,530,300	1,659,800	1,390,500	1,377,000
Special Programs	9,971,800	12,095,800	12,222,600	9,407,900	8,690,100	8,634,300
Super. of Public Instruction	5,422,500	5,621,500	7,309,100	7,176,300	6,558,100	7,246,300
Vocational Rehabilitation	<u>8,113,600</u>	<u>8,353,000</u>	<u>8,520,900</u>	<u>7,725,000</u>	<u>7,198,900</u>	<u>6,795,200</u>
Total Education	1,433,043,200	1,797,748,800	1,878,799,200	1,625,816,200	1,561,717,800	1,561,674,900
Health & Human Services:						
Catastrophic Health Care	20,766,800	20,768,400	20,767,700	19,771,700	18,271,200	19,267,700
Health and Welfare, Dept.	502,370,700	544,842,800	587,277,900	462,291,100	436,335,100	564,842,800
Independent Living Council	119,700	123,100	129,100	113,800	102,000	96,900
Public Health Districts	<u>9,809,700</u>	<u>10,270,900</u>	<u>10,799,300</u>	<u>9,305,100</u>	<u>8,319,500</u>	<u>7,845,100</u>
Total Health & Hum. Serv.	533,066,900	576,005,200	618,974,000	491,481,700	463,027,800	592,052,500
Public Safety:						
Correction, Dept.	143,643,600	164,793,500	175,915,200	150,678,400	147,851,200	157,367,900
Judicial Branch	27,749,100	30,184,300	31,862,500	30,183,200	27,668,900	29,246,700
Juvenile Corrections, Dept.	34,348,900	36,384,800	40,029,300	36,097,600	32,847,200	35,763,500
Police, Idaho State	<u>17,344,400</u>	<u>21,853,900</u>	<u>24,529,500</u>	<u>17,493,900</u>	<u>13,663,900</u>	<u>14,889,700</u>
Total Public Safety	223,086,000	253,216,500	272,336,500	234,453,100	222,031,200	237,267,800
Natural Resources:						
Environmental Quality, Dept.	16,247,000	17,402,600	19,625,000	15,660,400	14,278,100	13,799,400
Lands, Dept.	4,769,100	5,634,500	5,590,800	4,614,700	4,106,400	3,921,400
Parks and Recreation, Dept.	7,144,300	17,650,400	16,072,000	6,762,000	1,395,700	1,308,500
Water Resources, Dept.	<u>13,354,200</u>	<u>15,124,800</u>	<u>14,587,500</u>	<u>12,373,200</u>	<u>10,781,000</u>	<u>10,626,700</u>
Total Natural Resources	41,514,600	55,812,300	55,875,300	39,410,300	30,561,200	29,656,000
Economic Development:						
Agriculture, Dept.	10,727,100	20,533,300	17,046,500	11,258,700	8,957,200	8,733,800
Commerce, Dept.	8,331,100	8,086,800	9,199,200	4,598,800	4,143,700	3,931,300
Labor, Dept.	567,600	573,800	774,400	511,100	702,200	571,200
Self-Governing Agencies	<u>3,757,300</u>	<u>3,941,200</u>	<u>4,258,800</u>	<u>9,665,700</u>	<u>8,373,300</u>	<u>8,282,300</u>
Total Econ. Development	23,383,100	33,135,100	31,278,900	26,034,300	22,176,400	21,518,600
General Government:						
Administration, Dept.	9,016,600	8,955,100	8,775,500	7,519,600	6,949,700	6,565,700
Attorney General	16,064,400	17,877,900	19,215,600	17,329,000	15,777,500	15,610,700
Controller, State	6,627,500	7,013,000	7,196,900	6,462,100	6,000,600	5,879,200
Governor, Office	1,485,800	2,084,900	2,195,800	1,947,000	1,869,800	1,849,400
Governor, Executive Office	16,441,600	24,514,900	18,102,800	15,187,200	13,318,100	13,911,400
Legislative Branch	10,759,300	12,172,900	12,856,900	11,570,000	10,639,000	10,657,800
Lieutenant Governor	119,500	154,500	162,600	150,000	135,500	134,300
Revenue and Taxation, Dept.	25,199,700	27,818,700	29,011,500	25,669,900	26,393,800	29,034,700
Secretary of State	2,020,300	2,469,200	2,791,600	2,048,200	1,859,200	1,838,300
Treasurer, State	<u>1,249,300</u>	<u>1,695,400</u>	<u>1,710,300</u>	<u>1,501,500</u>	<u>1,378,400</u>	<u>1,309,300</u>
Total General Government	88,984,000	104,756,500	102,019,500	89,384,500	84,321,600	86,790,800
State Totals	2,343,077,800	2,820,674,400	2,959,283,400	2,506,580,100	2,383,836,000	2,528,960,600

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

Summary Tables and Graphs

Total Fund Original Appropriations by Department FY 2007 to FY 2012

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Education:						
Public Schools	1,710,485,100	1,850,555,400	1,898,305,400	1,913,211,300	1,840,528,500	1,819,269,300
Agr. Research and Extension	31,050,400	32,687,600	33,483,100	29,923,500	27,841,400	27,841,400
College and Universities	377,261,000	399,011,800	422,849,500	409,796,200	377,686,300	396,707,600
Community Colleges*	22,400,900	23,887,700	30,266,400	28,639,900	25,027,800	23,633,000
Deaf and Blind School*	8,217,400	8,431,400	8,846,500	0	0	0
Educ., Office of State Board	11,971,200	19,882,700	13,977,800	4,042,100	3,450,600	4,322,500
Health Education Programs	9,265,500	10,125,700	10,034,000	10,557,200	10,625,100	10,710,400
Historical Society*	5,070,100	5,365,700	5,689,500	0	0	0
Libraries, Idaho Comm for*	4,353,800	4,465,900	5,865,900	0	0	0
Professional-Technical Educ.	59,000,200	60,215,700	65,889,000	62,040,100	57,908,900	56,896,100
Public Broadcasting	4,114,400	4,229,100	4,538,700	2,632,400	2,413,900	2,303,200
Special Programs	10,487,300	12,535,800	12,662,600	10,847,900	9,158,800	10,353,000
Super. of Public Instruction	25,571,300	26,149,000	25,825,000	34,379,200	33,631,100	34,586,400
Vocational Rehabilitation	24,878,300	24,675,300	25,295,000	27,526,700	23,172,500	23,430,500
Total Education	2,304,126,900	2,482,218,800	2,563,528,400	2,533,596,500	2,411,444,900	2,410,053,400
Health & Human Services:						
Catastrophic Health Care	22,991,800	22,993,400	22,992,700	21,996,700	21,071,200	25,067,700
Health and Welfare, Dept.	1,688,045,100	1,756,936,300	1,893,612,300	2,002,896,500	1,999,836,100	2,236,639,500
Independent Living Council	121,200	507,400	532,200	1,372,900	986,800	748,000
Public Health Districts	52,936,900	55,534,900	59,456,800	54,718,500	50,074,800	48,307,900
Total Health & Hum. Serv.	1,764,095,000	1,835,972,000	1,976,594,000	2,080,984,600	2,071,968,900	2,310,763,100
Public Safety:						
Correction, Dept.	171,512,400	192,676,500	204,770,000	177,958,900	177,704,300	191,891,600
Judicial Branch	37,029,500	40,352,500	43,259,100	42,082,500	43,184,100	48,289,600
Juvenile Corrections, Dept.	46,028,800	47,412,600	51,231,300	47,394,600	44,176,200	47,113,100
Police, Idaho State	56,307,500	60,598,200	66,247,200	66,502,000	66,223,800	63,374,500
Total Public Safety	310,878,200	341,039,800	365,507,600	333,938,000	331,288,400	350,668,800
Natural Resources:						
Environmental Quality, Dept.	53,816,800	60,850,400	63,567,800	86,742,100	69,697,200	61,455,500
Fish and Game, Dept.	74,129,000	74,067,600	76,637,100	76,403,300	77,947,500	77,210,500
Lands, Dept.	38,414,100	40,370,700	44,189,600	54,650,200	45,277,500	44,329,500
Parks and Recreation, Dept.	65,058,000	43,763,900	46,540,600	40,057,400	32,866,800	36,323,400
Water Resources, Dept.	24,751,900	26,785,600	24,599,500	22,156,900	20,070,300	20,103,100
Total Natural Resources	256,169,800	245,838,200	255,534,600	280,009,900	245,859,300	239,422,000
Economic Development:						
Agriculture, Dept.	41,164,100	47,284,600	44,317,400	39,691,300	37,782,500	38,535,800
Commerce, Dept.	39,670,100	47,771,000	35,381,100	30,297,200	29,472,700	29,540,900
Finance, Dept.	4,805,200	5,139,800	5,526,000	5,594,500	5,564,200	6,102,800
Industrial Commission	14,866,000	14,900,800	16,057,600	17,366,600	17,002,400	16,936,200
Insurance, Dept.	7,335,800	7,319,600	7,725,000	7,365,900	7,150,500	8,012,500
Labor, Dept.	228,849,300	179,705,400	184,603,500	191,500,500	345,577,000	345,912,100
Public Utilities Commission	4,545,300	4,944,400	5,261,300	5,033,400	5,142,600	5,090,500
Self-Governing Agencies	56,951,100	71,362,800	73,795,100	71,190,300	73,051,700	74,180,700
Transportation Dept.	502,015,500	495,735,300	493,966,900	538,652,200	483,657,200	562,481,700
Total Econ. Development	900,202,400	874,163,700	866,633,900	906,691,900	1,004,400,800	1,086,793,200
General Government:						
Administration, Dept.	45,482,500	59,241,500	58,900,800	61,398,700	60,408,200	53,364,400
Capital Budget	52,428,300	137,974,000	52,805,900	27,438,600	22,987,600	21,245,400
Attorney General	16,371,900	18,622,800	20,322,800	19,116,600	17,545,200	17,937,900
Controller, State	13,192,100	13,480,100	15,944,600	14,616,700	14,017,500	13,903,200
Governor, Office	1,677,600	2,271,900	2,392,200	8,979,300	1,884,800	1,849,400
Governor, Executive Office	107,937,100	131,316,300	119,366,300	148,321,700	127,131,700	134,966,200
Legislative Branch	13,359,700	13,953,800	14,698,800	13,541,200	12,906,700	12,120,800
Lieutenant Governor	119,500	154,500	162,600	150,000	135,500	134,300
Revenue and Taxation, Dept.	32,997,000	34,461,600	35,806,700	32,691,700	32,603,500	35,413,700
Secretary of State	2,487,100	2,469,200	2,791,600	3,548,200	2,229,200	1,838,300
Treasurer, State	1,990,100	2,664,300	4,060,600	3,175,100	4,366,800	3,548,900
Total General Govt.	288,042,900	416,610,000	327,252,900	332,977,800	296,216,700	296,322,500
State Totals	5,823,515,200	6,195,842,500	6,355,051,400	6,468,198,700	6,361,179,000	6,694,023,000

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

**Does not include local property tax in Community Colleges.

Summary Tables and Graphs

Percent Allocation of Original General Fund Appropriations by Department FY 2007 - FY 2012

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Education:						
Public Schools	44.4%	48.5%	47.9%	49.1%	50.9%	48.4%
Agr. Research and Extension	1.1%	1.0%	1.0%	1.0%	0.9%	0.9%
College and Universities	10.4%	9.4%	9.6%	10.1%	9.1%	8.3%
Community Colleges	0.9%	0.8%	1.0%	1.1%	1.0%	0.9%
Deaf and Blind School*	0.3%	0.3%	0.3%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.4%	0.2%	0.1%	0.1%	0.1%
Health Education Programs	0.4%	0.3%	0.3%	0.4%	0.4%	0.4%
Historical Society*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Professional-Technical Educ.	2.1%	1.8%	1.9%	2.1%	2.0%	1.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Special Programs	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Super. of Public Instruction	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Education	61.2%	63.7%	63.5%	64.9%	65.5%	61.8%
Health & Human Services:						
Catastrophic Health Care	0.9%	0.7%	0.7%	0.8%	0.8%	0.8%
Health and Welfare, Dept.	21.4%	19.3%	19.8%	18.4%	18.3%	22.3%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Health Districts	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Total Health & Hum. Serv.	22.8%	20.4%	20.9%	19.6%	19.4%	23.4%
Public Safety:						
Correction, Dept.	6.1%	5.8%	5.9%	6.0%	6.2%	6.2%
Judicial Branch	1.2%	1.1%	1.1%	1.2%	1.2%	1.2%
Juvenile Corrections, Dept.	1.5%	1.3%	1.4%	1.4%	1.4%	1.4%
Police, Idaho State	0.7%	0.8%	0.8%	0.7%	0.6%	0.6%
Total Public Safety	9.5%	9.0%	9.2%	9.4%	9.3%	9.4%
Natural Resources:						
Environmental Quality, Dept.	0.7%	0.6%	0.7%	0.6%	0.6%	0.5%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.6%	0.5%	0.3%	0.1%	0.1%
Water Resources, Dept.	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%
Total Natural Resources	1.8%	2.0%	1.9%	1.6%	1.3%	1.2%
Economic Development:						
Agriculture, Dept.	0.5%	0.7%	0.6%	0.4%	0.4%	0.3%
Commerce, Dept.	0.4%	0.3%	0.3%	0.2%	0.2%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Utilities Commission	0.2%	0.1%	0.1%	0.4%	0.4%	0.3%
Self-Governing Agencies	0.2%	0.1%	0.1%	0.4%	0.4%	0.3%
Total Econ. Development	1.0%	1.2%	1.1%	1.0%	0.9%	0.9%
General Government:						
Administration, Dept.	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Attorney General	0.7%	0.6%	0.6%	0.7%	0.7%	0.6%
Controller, State	0.3%	0.2%	0.2%	0.3%	0.3%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.9%	0.6%	0.6%	0.6%	0.6%
Legislative Branch	0.5%	0.4%	0.4%	0.5%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.1%	1.0%	1.0%	1.0%	1.1%	1.1%
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	3.8%	3.7%	3.4%	3.6%	3.5%	3.4%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

Summary Tables and Graphs

Percent Allocation of Original Total Fund Appropriations by Department FY 2007 - FY 2012

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Education:						
Public Schools	29.4%	29.9%	29.9%	29.6%	28.9%	27.2%
Agr. Research and Extension	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
College and Universities	6.5%	6.4%	6.7%	6.3%	5.9%	5.9%
Community Colleges	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%
Deaf and Blind School*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.3%	0.2%	0.1%	0.1%	0.1%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.0%	1.0%	1.0%	1.0%	0.9%	0.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Special Programs	0.2%	0.2%	0.2%	0.2%	0.1%	0.2%
Super. of Public Instruction	0.4%	0.4%	0.4%	0.5%	0.5%	0.5%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Education	39.6%	40.1%	40.3%	39.2%	37.9%	36.0%
Health & Human Services:						
Catastrophic Health Care	0.4%	0.4%	0.4%	0.3%	0.3%	0.4%
Health and Welfare, Dept.	29.0%	28.4%	29.8%	31.0%	31.4%	33.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Health Districts	0.9%	0.9%	0.9%	0.8%	0.8%	0.7%
Total Health & Hum. Serv.	30.3%	29.6%	31.1%	32.2%	32.6%	34.5%
Public Safety:						
Correction, Dept.	2.9%	3.1%	3.2%	2.8%	2.8%	2.9%
Judicial Branch	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%
Juvenile Corrections, Dept.	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%
Police, Idaho State	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%
Total Public Safety	5.3%	5.5%	5.8%	5.2%	5.2%	5.2%
Natural Resources:						
Environmental Quality, Dept.	0.9%	1.0%	1.0%	1.3%	1.1%	0.9%
Fish and Game, Dept.	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%
Lands, Dept.	0.7%	0.7%	0.7%	0.8%	0.7%	0.7%
Parks and Recreation, Dept.	1.1%	0.7%	0.7%	0.6%	0.5%	0.5%
Water Resources, Dept.	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Total Natural Resources	4.4%	4.0%	4.0%	4.3%	3.9%	3.6%
Economic Development:						
Agriculture, Dept.	0.7%	0.8%	0.7%	0.6%	0.6%	0.6%
Commerce, Dept.	0.7%	0.8%	0.6%	0.5%	0.5%	0.4%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.2%	0.3%	0.3%	0.3%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	3.9%	2.9%	2.9%	3.0%	5.4%	5.2%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	1.0%	1.2%	1.2%	1.1%	1.1%	1.1%
Transportation Dept.	8.6%	8.0%	7.8%	8.3%	7.6%	8.4%
Total Econ. Development	15.5%	14.1%	13.6%	14.0%	15.8%	16.2%
General Government:						
Administration, Dept.	0.8%	1.0%	0.9%	0.9%	0.9%	0.8%
Capital Budget	0.9%	2.2%	0.8%	0.4%	0.4%	0.3%
Attorney General	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Controller, State	0.2%	0.2%	0.3%	0.2%	0.2%	0.2%
Governor, Office	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
Governor, Executive Office	1.9%	2.1%	1.9%	2.3%	2.0%	2.0%
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%	0.5%	0.5%	0.5%
Secretary of State	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
Treasurer, State	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
Total General Govt.	4.9%	6.7%	5.1%	5.1%	4.7%	4.4%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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