

# Summary Tables and Graphs

## General Fund Actual and Estimated Expenditures by Department FY 2008 Actual - FY 2012 Estimate

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Est.
<b>Education:</b>					
Public Schools	1,367,363,800	1,341,390,400	1,148,614,800	1,274,214,500	1,223,580,400
Agr. Research and Extension	22,719,600	27,002,100	23,054,000	22,559,000	22,559,000
College and Universities	264,210,400	266,434,700	224,071,200	217,509,900	209,828,300
Community Colleges	23,587,700	27,730,600	24,433,900	31,468,900	23,033,000
Deaf and Blind, Bureau*	8,005,600	0	0	0	0
Educ., Office of State Board	10,675,200	4,514,400	1,938,600	2,000,400	2,108,900
Health Education Programs	9,123,200	9,382,200	9,898,300	9,960,600	10,000,900
Historical Society*	2,842,700	0	0	0	0
Libraries, Idaho Comm for*	2,879,800	0	0	0	0
Professional-Technical Educ.	51,553,500	52,500,500	48,211,800	47,458,900	46,511,600
Public Broadcasting	3,279,900	3,244,800	1,518,800	1,390,500	1,377,000
Special Programs	11,448,100	12,151,700	8,687,300	7,742,800	8,634,300
Super. of Public Instruction	5,573,300	6,855,500	6,674,100	6,562,000	7,246,300
Vocational Rehabilitation	<u>8,295,000</u>	<u>7,903,000</u>	<u>7,049,000</u>	<u>7,087,400</u>	<u>7,165,200</u>
<b>Total Education</b>	<b>1,791,557,800</b>	<b>1,759,109,900</b>	<b>1,504,151,800</b>	<b>1,627,954,900</b>	<b>1,562,044,900</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	20,768,400	23,267,700	31,181,300	18,271,200	32,337,700
Health and Welfare, Dept.	534,289,800	496,283,000	428,775,400	436,085,300	569,502,300
Public Health Districts	10,270,900	10,073,400	8,601,600	8,319,500	7,845,100
State Independent Living Council	<u>123,100</u>	<u>120,900</u>	<u>101,900</u>	<u>102,000</u>	<u>96,900</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>565,452,200</b>	<b>529,745,000</b>	<b>468,660,200</b>	<b>462,778,000</b>	<b>609,782,000</b>
<b>Public Safety:</b>					
Correction, Dept.	168,123,500	162,046,400	145,856,200	150,326,000	158,904,000
Judicial Branch	30,183,800	29,828,600	28,569,300	28,029,600	29,246,700
Juvenile Corrections, Dept.	37,515,100	37,018,900	32,182,900	31,691,400	35,763,500
Police, Idaho State	<u>22,007,800</u>	<u>22,688,300</u>	<u>16,453,500</u>	<u>13,712,700</u>	<u>14,889,700</u>
<b>Total Public Safety</b>	<b>257,830,200</b>	<b>251,582,200</b>	<b>223,061,900</b>	<b>223,759,700</b>	<b>238,803,900</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	17,402,600	18,026,700	14,263,800	14,057,700	13,799,400
Lands, Dept.	5,657,000	5,085,500	4,079,200	4,055,900	3,921,400
Parks and Recreation, Dept.	12,457,100	15,995,600	6,311,700	1,397,900	1,308,500
Water Resources, Dept.	<u>14,810,900</u>	<u>13,330,800</u>	<u>11,295,500</u>	<u>10,779,400</u>	<u>10,651,700</u>
<b>Total Natural Resources</b>	<b>50,327,600</b>	<b>52,438,600</b>	<b>35,950,200</b>	<b>30,290,900</b>	<b>29,681,000</b>
<b>Economic Development:</b>					
Agriculture, Dept.	16,407,800	16,367,800	11,531,100	8,933,500	8,733,800
Commerce, Dept.	9,406,200	8,220,800	4,231,900	4,143,500	3,931,300
Labor, Dept.	666,200	703,700	311,100	702,200	571,200
Self-Governing Agencies	<u>3,751,800</u>	<u>10,724,300</u>	<u>8,402,500</u>	<u>8,256,400</u>	<u>8,282,300</u>
<b>Total Econ. Development</b>	<b>30,232,000</b>	<b>36,016,600</b>	<b>24,476,600</b>	<b>22,035,600</b>	<b>21,518,600</b>
<b>General Government:</b>					
Administration, Dept.	8,686,500	7,920,300	6,828,800	6,845,000	6,565,700
Attorney General	17,605,300	18,207,000	15,761,300	15,777,500	15,610,700
Controller, State	7,812,500	7,292,000	6,054,100	6,000,600	5,911,500
Governor, Office	2,044,200	2,028,600	1,717,900	1,696,300	1,849,400
Governor, Executive Office	23,225,800	16,556,200	13,241,500	13,182,800	13,911,400
Legislative Branch	11,982,000	12,556,400	10,679,300	10,628,200	10,657,800
Lieutenant Governor	101,000	115,300	133,100	126,000	134,300
Revenue and Taxation, Dept.	28,040,700	26,838,600	24,440,500	26,272,500	29,034,700
Secretary of State	2,383,100	2,166,400	1,860,000	1,861,000	2,038,300
Treasurer, State	<u>1,693,600</u>	<u>1,576,600</u>	<u>1,390,500</u>	<u>1,357,800</u>	<u>1,309,300</u>
<b>Total General Government</b>	<b>103,574,700</b>	<b>95,257,400</b>	<b>82,107,000</b>	<b>83,747,700</b>	<b>87,023,100</b>
<b>State Totals</b>	<b>2,798,974,500</b>	<b>2,724,149,700</b>	<b>2,338,407,700</b>	<b>2,450,566,800</b>	<b>2,548,853,500</b>

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

# Summary Tables and Graphs

## Total Fund Actual and Estimated Expenditures by Department FY 2008 Actual - FY 2012 Estimate

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Est.
<b>Education:</b>					
Public Schools	1,850,555,400	1,887,400,100	1,913,285,600	1,900,328,700	1,829,739,500
Agr. Research and Extension	30,746,100	31,426,800	28,379,300	27,795,900	27,841,400
College and Universities	398,005,700	415,385,000	398,584,900	403,273,400	504,752,800
Community Colleges	58,786,900	76,134,000	80,637,800	95,183,800	101,357,800
Deaf and Blind, Bureau	8,325,200	0	0	0	0
Educ., Office of State Board	17,502,600	10,517,400	2,761,000	3,249,800	4,322,500
Health Education Programs	9,874,800	9,984,600	10,452,800	10,671,800	11,107,500
Historical Society	4,576,000	0	0	0	0
Libraries, Idaho Comm for	5,425,700	0	0	0	0
Professional-Technical Educ.	60,015,300	63,307,500	58,246,500	57,593,100	57,072,700
Public Broadcasting	4,229,100	4,243,600	2,491,400	2,413,900	2,303,200
Special Programs	11,800,900	12,530,900	9,936,200	8,139,100	10,353,000
Super. of Public Instruction	16,644,300	20,229,900	25,880,500	26,781,500	39,521,000
Vocational Rehabilitation	<u>23,220,400</u>	<u>23,348,900</u>	<u>23,863,000</u>	<u>24,198,100</u>	<u>23,652,200</u>
<b>Total Education</b>	<b>2,499,708,400</b>	<b>2,554,508,700</b>	<b>2,554,519,000</b>	<b>2,559,629,100</b>	<b>2,612,023,600</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	25,423,700	26,677,200	31,181,300	31,230,600	38,137,700
Health and Welfare, Dept.	1,746,676,300	1,912,933,300	1,932,119,600	2,314,955,200	2,248,612,000
Public Health Districts	60,755,000	53,316,700	55,154,900	48,299,900	49,397,700
State Independent Living Council	<u>507,400</u>	<u>522,300</u>	<u>1,287,900</u>	<u>1,326,100</u>	<u>861,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,833,362,400</b>	<b>1,993,449,500</b>	<b>2,019,743,700</b>	<b>2,395,811,800</b>	<b>2,337,008,400</b>
<b>Public Safety:</b>					
Correction, Dept.	194,213,200	187,059,700	172,148,600	176,980,500	194,227,700
Judicial Branch	38,955,800	39,068,500	36,606,400	38,109,500	48,289,600
Juvenile Corrections, Dept.	46,913,700	46,637,000	41,775,500	40,738,100	47,113,100
Police, Idaho State	<u>57,327,700</u>	<u>59,209,800</u>	<u>58,493,300</u>	<u>59,923,400</u>	<u>65,032,800</u>
<b>Total Public Safety</b>	<b>337,410,400</b>	<b>331,975,000</b>	<b>309,023,800</b>	<b>315,751,500</b>	<b>354,663,200</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	57,095,700	57,974,800	70,785,500	55,089,000	62,126,700
Fish and Game, Dept.	75,773,500	74,364,200	74,804,400	77,253,200	84,800,100
Lands, Dept.	39,008,700	38,398,700	45,678,500	49,515,700	44,329,500
Parks and Recreation, Dept.	45,458,000	42,467,600	33,236,800	28,055,800	43,787,700
Water Resources, Dept.	<u>20,144,800</u>	<u>18,600,600</u>	<u>16,436,600</u>	<u>16,118,200</u>	<u>20,128,100</u>
<b>Total Natural Resources</b>	<b>237,480,700</b>	<b>231,805,900</b>	<b>240,941,800</b>	<b>226,031,900</b>	<b>255,172,100</b>
<b>Economic Development:</b>					
Agriculture, Dept.	36,281,500	36,312,500	34,157,900	30,950,200	40,410,800
Commerce, Dept.	26,827,100	25,180,400	20,582,300	22,579,000	33,886,500
Finance, Dept.	5,098,800	5,225,400	5,259,400	5,337,300	6,102,800
Industrial Commission	13,524,400	14,579,600	12,982,100	12,715,700	16,936,200
Insurance, Dept.	6,954,300	6,987,500	6,471,600	6,628,400	8,012,500
Labor, Dept.	229,037,800	410,653,300	418,558,100	320,045,000	346,942,100
Public Utilities Commission	4,609,500	4,688,100	4,532,000	4,685,700	5,190,500
Self-Governing Agencies	54,655,300	64,358,500	63,148,900	62,192,000	76,428,500
Transportation Dept.	<u>493,245,700</u>	<u>446,483,600</u>	<u>547,162,500</u>	<u>607,275,700</u>	<u>705,016,500</u>
<b>Total Econ. Development</b>	<b>870,234,400</b>	<b>1,014,468,900</b>	<b>1,112,854,800</b>	<b>1,072,409,000</b>	<b>1,238,926,400</b>
<b>General Government:</b>					
Administration, Dept.	53,964,800	54,091,300	55,144,700	52,614,800	56,266,500
Capital Budget	42,090,100	96,461,800	56,105,200	24,250,200	101,029,600
Attorney General	18,419,300	19,013,400	17,281,000	16,992,800	18,437,900
Controller, State	16,250,600	14,659,700	13,206,900	13,039,500	18,084,900
Governor, Office	2,227,100	2,216,800	1,848,700	1,729,100	1,849,400
Governor, Executive Office	108,593,700	101,321,600	137,542,900	98,082,800	138,505,200
Legislative Branch	15,184,600	14,112,900	12,467,700	12,205,300	15,406,900
Lieutenant Governor	101,000	115,300	133,100	126,000	134,300
Revenue and Taxation, Dept.	34,627,200	33,622,100	32,874,700	32,271,100	35,837,100
Secretary of State	2,383,100	2,166,400	3,360,000	2,102,900	2,038,300
Treasurer, State	<u>2,672,400</u>	<u>3,909,300</u>	<u>3,116,300</u>	<u>4,319,300</u>	<u>3,647,600</u>
<b>Total General Govt.</b>	<b>296,513,900</b>	<b>341,690,600</b>	<b>333,081,200</b>	<b>257,733,800</b>	<b>391,237,700</b>
<b>State Totals</b>	<b>6,074,710,200</b>	<b>6,467,898,600</b>	<b>6,570,164,300</b>	<b>6,827,367,100</b>	<b>7,189,031,400</b>

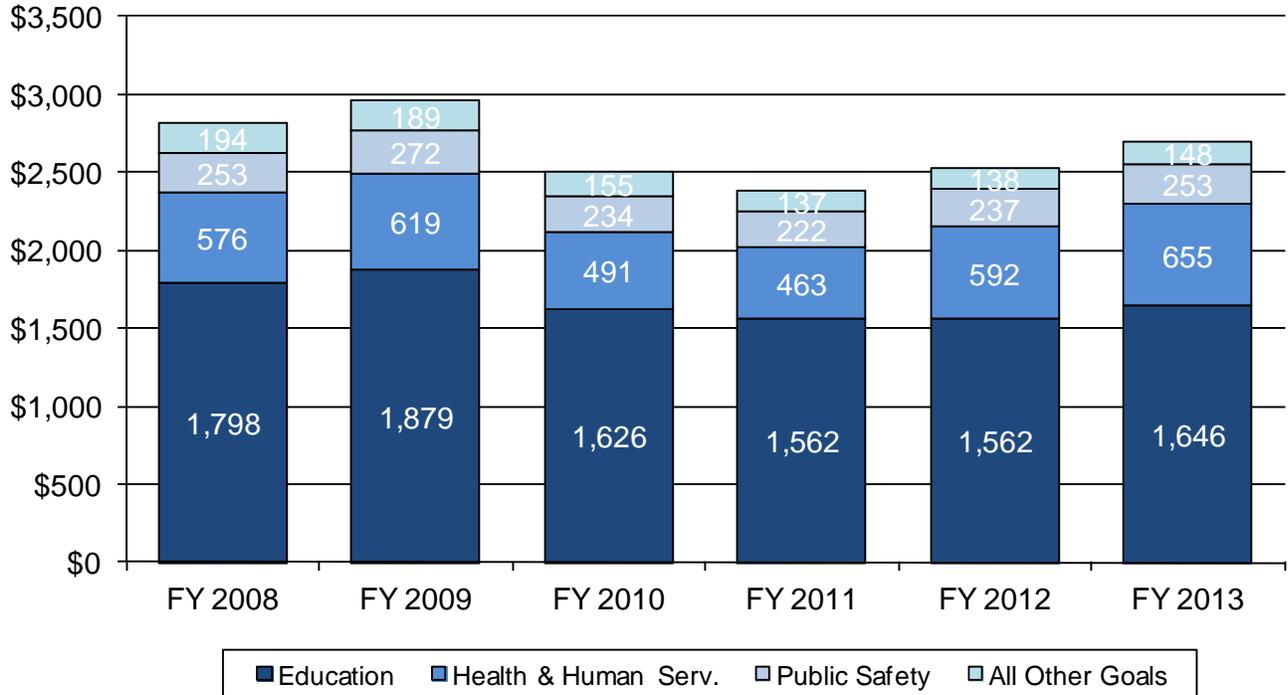
\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

## Summary Tables and Graphs

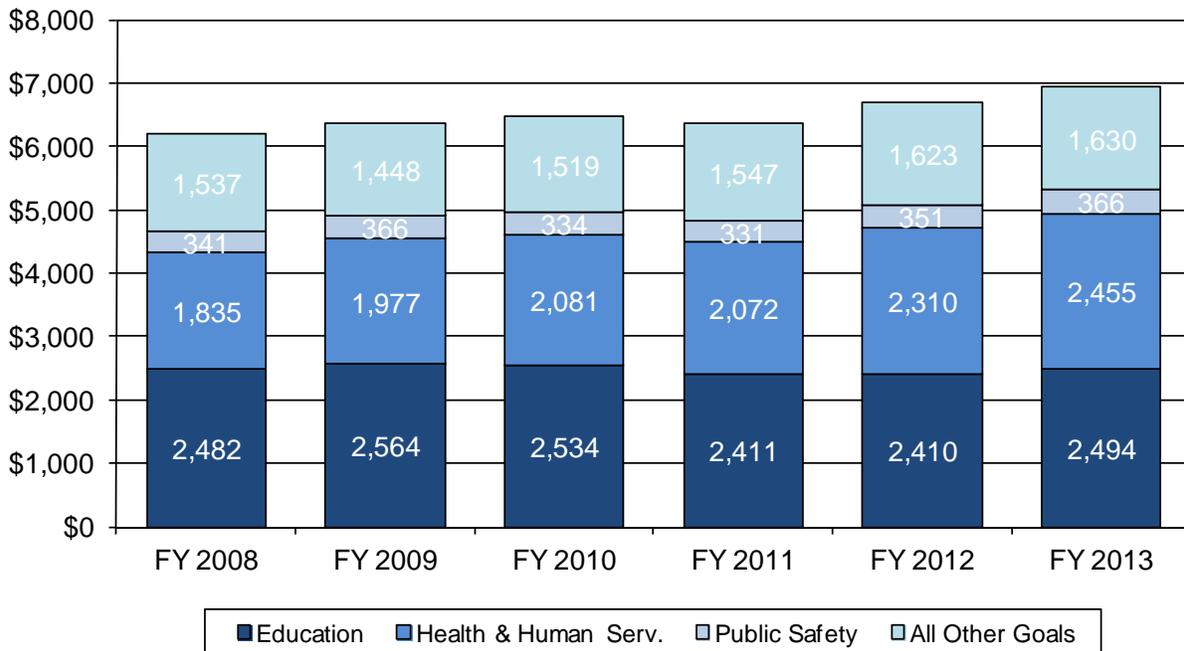
### FY 2012/2013 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2012 Original Appropriation			FY 2013 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Education:</b>						
Public Schools	1,223,580,400	0	1,223,580,400	1,279,753,600	65,000	1,279,818,600
Agr. Research and Extension	22,559,000	0	22,559,000	23,279,100	325,000	23,604,100
College and Universities	208,237,100	1,591,200	209,828,300	227,950,500	0	227,950,500
Community Colleges	23,033,000	0	23,033,000	27,749,900	0	27,749,900
Educ., Office of State Board	2,107,900	1,000	2,108,900	2,160,500	0	2,160,500
Health Education Programs	10,000,900	0	10,000,900	10,098,400	20,900	10,119,300
Professional-Technical Educ.	46,511,600	0	46,511,600	47,869,600	390,000	48,259,600
Public Broadcasting	1,377,000	0	1,377,000	1,397,400	189,600	1,587,000
Special Programs	8,634,300	0	8,634,300	8,705,500	7,000	8,712,500
Super. of Public Instruction	7,203,300	43,000	7,246,300	8,270,600	0	8,270,600
Vocational Rehabilitation	6,795,200	0	6,795,200	7,503,000	0	7,503,000
<b>Total Education</b>	<b>1,560,039,700</b>	<b>1,635,200</b>	<b>1,561,674,900</b>	<b>1,644,738,100</b>	<b>997,500</b>	<b>1,645,735,600</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	19,267,700	0	19,267,700	36,532,800	0	36,532,800
Health and Welfare, Dept.	564,623,900	218,900	564,842,800	608,013,500	2,151,400	610,164,900
Public Health Districts	7,845,100	0	7,845,100	8,136,100	0	8,136,100
State Independent Living Council	96,900	0	96,900	97,700	0	97,700
<b>Total Health &amp; Hum. Serv.</b>	<b>591,833,600</b>	<b>218,900</b>	<b>592,052,500</b>	<b>652,780,100</b>	<b>2,151,400</b>	<b>654,931,500</b>
<b>Public Safety:</b>						
Correction, Dept.	157,367,900	0	157,367,900	168,373,700	404,000	168,777,700
Judicial Branch	29,246,700	0	29,246,700	30,329,400	0	30,329,400
Juvenile Corrections, Dept.	35,763,500	0	35,763,500	36,717,500	0	36,717,500
Police, Idaho State	14,889,700	0	14,889,700	16,243,500	1,373,100	17,616,600
<b>Total Public Safety</b>	<b>237,267,800</b>	<b>0</b>	<b>237,267,800</b>	<b>251,664,100</b>	<b>1,777,100</b>	<b>253,441,200</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	13,799,400	0	13,799,400	14,276,200	0	14,276,200
Lands, Dept.	3,921,400	0	3,921,400	4,206,000	52,000	4,258,000
Parks and Recreation, Dept.	1,308,500	0	1,308,500	1,322,600	0	1,322,600
Water Resources, Dept.	10,626,700	0	10,626,700	10,945,700	155,800	11,101,500
<b>Total Natural Resources</b>	<b>29,656,000</b>	<b>0</b>	<b>29,656,000</b>	<b>30,750,500</b>	<b>207,800</b>	<b>30,958,300</b>
<b>Economic Development:</b>						
Agriculture, Dept.	8,733,800	0	8,733,800	8,916,500	900,000	9,816,500
Commerce, Dept.	3,931,300	0	3,931,300	5,753,300	0	5,753,300
Labor, Dept.	571,200	0	571,200	436,000	0	436,000
Self-Governing Agencies	8,282,300	0	8,282,300	8,571,000	105,000	8,676,000
<b>Total Econ. Development</b>	<b>21,518,600</b>	<b>0</b>	<b>21,518,600</b>	<b>23,676,800</b>	<b>1,005,000</b>	<b>24,681,800</b>
<b>General Government:</b>						
Administration, Dept.	6,565,700	0	6,565,700	8,570,600	336,900	8,907,500
Attorney General	15,609,300	1,400	15,610,700	16,514,900	0	16,514,900
Controller, State	5,839,200	40,000	5,879,200	6,206,800	30,000	6,236,800
Governor, Office	1,849,400	0	1,849,400	1,910,200	0	1,910,200
Governor, Executive Office	13,911,400	0	13,911,400	14,350,700	49,500	14,400,200
Legislative Branch	10,533,400	124,400	10,657,800	10,863,800	18,200	10,882,000
Lieutenant Governor	134,300	0	134,300	142,800	0	142,800
Revenue and Taxation, Dept.	27,848,900	1,185,800	29,034,700	29,241,300	471,700	29,713,000
Secretary of State	1,838,300	0	1,838,300	1,924,900	383,400	2,308,300
Treasurer, State	1,309,300	0	1,309,300	1,341,600	0	1,341,600
<b>Total General Government</b>	<b>85,439,200</b>	<b>1,351,600</b>	<b>86,790,800</b>	<b>91,067,600</b>	<b>1,289,700</b>	<b>92,357,300</b>
<b>State Totals</b>	<b>2,525,754,900</b>	<b>3,205,700</b>	<b>2,528,960,600</b>	<b>2,694,677,200</b>	<b>7,428,500</b>	<b>2,702,105,700</b>

**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 2003 - FY 2013**

