

Summary Tables and Graphs

General Fund Actual and Estimated Expenditures by Department FY 2009 Actual - FY 2013 Estimate

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Est.
Education:					
Public Schools	1,341,390,400	1,148,614,800	1,274,214,500	1,223,580,400	1,279,818,600
Agr. Research and Extension	27,002,100	23,054,000	22,559,000	22,559,000	23,604,100
College and Universities	266,434,700	224,071,200	217,509,900	209,825,800	227,950,500
Community Colleges	27,730,600	24,433,900	31,468,900	23,033,000	27,749,900
Deaf and Blind, Bureau*	0	0	0	0	0
Educ., Office of State Board	4,514,400	1,938,600	2,000,400	2,106,900	2,160,500
Health Education Programs	9,382,200	9,898,300	9,960,600	9,937,200	10,119,300
Historical Society*	0	0	0	0	0
Libraries, Idaho Comm for*	0	0	0	0	0
Professional-Technical Educ.	52,500,500	48,211,800	47,458,900	46,411,500	48,259,600
Public Broadcasting	3,244,800	1,518,800	1,390,500	1,377,000	1,587,000
Special Programs	12,151,700	8,687,300	7,742,800	8,634,100	8,712,700
Super. of Public Instruction	6,855,500	6,674,100	6,562,000	7,246,300	8,270,600
Vocational Rehabilitation	7,903,000	7,049,000	7,087,400	7,148,300	7,303,000
Total Education	1,759,109,900	1,504,151,800	1,627,954,900	1,561,859,500	1,645,535,800
Health & Human Services:					
Catastrophic Health Care	23,267,700	31,181,300	18,271,200	32,337,700	30,532,800
Health and Welfare, Dept.	496,283,000	428,775,400	436,085,300	530,087,700	606,099,500
Public Health Districts	10,073,400	8,601,600	8,319,500	7,845,100	8,136,100
State Independent Living Council	120,900	101,900	102,000	92,000	97,700
Total Health & Hum. Serv.	529,745,000	468,660,200	462,778,000	570,362,500	644,866,100
Public Safety:					
Correction, Dept.	162,046,400	145,856,200	150,326,000	158,050,100	176,758,300
Judicial Branch	29,828,600	28,569,300	28,029,600	29,230,500	30,329,400
Juvenile Corrections, Dept.	37,018,900	32,182,900	31,691,400	33,171,900	36,717,500
Police, Idaho State	22,688,300	16,453,500	13,712,700	14,994,600	17,616,600
Total Public Safety	251,582,200	223,061,900	223,759,700	235,447,100	261,421,800
Natural Resources:					
Environmental Quality, Dept.	18,026,700	14,263,800	14,057,700	13,799,400	14,276,200
Lands, Dept.	5,085,500	4,079,200	4,055,900	3,906,600	4,258,000
Parks and Recreation, Dept.	15,995,600	6,311,700	1,397,900	1,308,500	1,322,600
Water Resources, Dept.	13,330,800	11,295,500	10,779,400	10,660,600	11,101,500
Total Natural Resources	52,438,600	35,950,200	30,290,900	29,675,100	30,958,300
Economic Development:					
Agriculture, Dept.	16,367,800	11,531,100	8,933,500	8,749,900	9,816,500
Commerce, Dept.	8,220,800	4,231,900	4,143,500	3,930,000	5,753,300
Labor, Dept.	703,700	311,100	702,200	571,200	436,000
Self-Governing Agencies	10,724,300	8,402,500	8,256,400	8,228,700	8,776,000
Total Econ. Development	36,016,600	24,476,600	22,035,600	21,479,800	24,781,800
General Government:					
Administration, Dept.	7,920,300	6,828,800	6,845,000	6,559,700	8,907,500
Attorney General	18,207,000	15,761,300	15,777,500	15,360,900	16,514,900
Controller, State	7,292,000	6,054,100	6,000,600	5,911,500	6,236,800
Governor, Office	2,028,600	1,717,900	1,696,300	1,718,700	1,910,200
Governor, Executive Office	16,556,200	13,241,500	13,182,800	13,799,300	14,400,200
Legislative Branch	12,556,400	10,679,300	10,628,200	10,529,500	10,882,000
Lieutenant Governor	115,300	133,100	126,000	124,200	142,800
Revenue and Taxation, Dept.	26,838,600	24,440,500	26,272,500	29,029,400	29,913,000
Secretary of State	2,166,400	1,860,000	1,861,000	1,964,200	2,308,300
Treasurer, State	1,576,600	1,390,500	1,357,800	1,307,200	1,341,600
Total General Government	95,257,400	82,107,000	83,747,700	86,304,600	92,557,300
State Totals	2,724,149,700	2,338,407,700	2,450,566,800	2,505,128,600	2,700,121,100

*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 2009 Actual - FY 2013 Estimate

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Est.
Education:					
Public Schools	1,887,400,100	1,913,285,600	1,900,328,700	1,824,528,000	1,837,604,300
Agr. Research and Extension	31,426,800	28,379,300	27,795,900	27,815,400	29,199,500
College and Universities	415,385,000	398,584,900	403,273,400	418,651,800	549,463,700
Community Colleges	28,401,900	26,366,300	32,652,800	23,810,600	28,349,900
Deaf and Blind, Bureau	0	0	0	0	0
Educ., Office of State Board	10,517,400	2,761,000	3,249,800	3,652,400	5,229,500
Health Education Programs	9,984,600	10,452,800	10,671,800	10,517,500	11,650,400
Historical Society	0	0	0	0	0
Libraries, Idaho Comm for	0	0	0	0	0
Professional-Technical Educ.	63,307,500	58,246,500	57,593,100	56,231,400	58,487,300
Public Broadcasting	4,243,600	2,491,400	2,413,900	6,835,000	7,985,000
Special Programs	12,530,900	9,936,200	8,139,100	9,735,200	10,029,900
Super. of Public Instruction	20,229,900	25,880,500	26,781,500	29,922,100	46,389,900
Vocational Rehabilitation	<u>23,348,900</u>	<u>23,863,000</u>	<u>24,198,100</u>	<u>19,028,400</u>	<u>25,077,700</u>
Total Education	2,506,776,600	2,500,247,500	2,497,098,100	2,430,727,800	2,609,467,100
Health & Human Services:					
Catastrophic Health Care	26,677,200	31,181,300	31,230,600	38,137,700	33,332,800
Health and Welfare, Dept.	1,912,933,300	1,932,119,600	2,314,955,200	2,142,964,700	2,389,180,600
Public Health Districts	53,316,700	55,154,900	48,299,900	47,696,900	50,798,300
State Independent Living Council	<u>522,300</u>	<u>1,287,900</u>	<u>1,326,100</u>	<u>528,300</u>	<u>978,600</u>
Total Health & Hum. Serv.	1,993,449,500	2,019,743,700	2,395,811,800	2,229,327,600	2,474,290,300
Public Safety:					
Correction, Dept.	187,059,700	172,148,600	176,980,500	187,530,000	209,773,800
Judicial Branch	39,068,500	36,606,400	38,109,500	46,686,000	49,525,400
Juvenile Corrections, Dept.	46,637,000	41,775,500	40,738,100	42,660,300	48,136,300
Police, Idaho State	<u>59,209,800</u>	<u>58,493,300</u>	<u>59,923,400</u>	<u>56,436,400</u>	<u>66,711,800</u>
Total Public Safety	331,975,000	309,023,800	315,751,500	333,312,700	374,147,300
Natural Resources:					
Environmental Quality, Dept.	57,974,800	70,785,500	55,089,000	54,643,600	65,954,400
Fish and Game, Dept.	74,364,200	74,804,400	77,253,200	80,740,000	101,274,500
Lands, Dept.	38,398,700	45,678,500	49,515,700	46,015,300	46,745,200
Parks and Recreation, Dept.	42,467,600	33,236,800	28,055,800	30,898,000	44,859,000
Water Resources, Dept.	<u>18,600,600</u>	<u>16,436,600</u>	<u>16,118,200</u>	<u>15,823,900</u>	<u>21,133,400</u>
Total Natural Resources	231,805,900	240,941,800	226,031,900	228,120,800	279,966,500
Economic Development:					
Agriculture, Dept.	36,312,500	34,157,900	30,950,200	31,470,800	39,716,300
Commerce, Dept.	25,180,400	20,582,300	22,579,000	24,793,900	40,033,300
Finance, Dept.	5,225,400	5,259,400	5,337,300	5,914,000	6,399,800
Industrial Commission	14,579,600	12,982,100	12,715,700	12,841,200	15,094,700
Insurance, Dept.	6,987,500	6,471,600	6,628,400	6,883,300	8,163,300
Labor, Dept.	410,653,300	418,558,100	320,045,000	278,435,500	411,425,100
Public Utilities Commission	4,688,100	4,532,000	4,685,700	4,852,900	5,255,900
Self-Governing Agencies	64,358,500	63,148,900	62,192,000	65,036,400	80,385,100
Transportation Dept.	<u>446,483,600</u>	<u>547,162,500</u>	<u>607,275,700</u>	<u>530,867,600</u>	<u>688,436,900</u>
Total Econ. Development	1,014,468,900	1,112,854,800	1,072,409,000	961,095,600	1,294,910,400
General Government:					
Administration, Dept.	54,091,300	55,144,700	52,614,800	36,789,600	57,021,300
Capital Budget	96,461,800	56,105,200	24,250,200	22,903,700	100,706,100
Attorney General	19,013,400	17,281,000	16,992,800	16,842,200	19,225,400
Controller, State	14,659,700	13,206,900	13,039,500	13,519,700	17,938,100
Governor, Office	2,216,800	1,848,700	1,729,100	1,718,700	1,910,200
Governor, Executive Office	101,321,600	137,542,900	98,082,800	103,751,300	130,574,700
Legislative Branch	14,112,900	12,467,700	12,205,300	12,032,100	13,300,900
Lieutenant Governor	115,300	133,100	126,000	124,200	142,800
Revenue and Taxation, Dept.	33,622,100	32,874,700	32,271,100	35,262,600	36,543,000
Secretary of State	2,166,400	3,360,000	2,102,900	1,964,200	2,308,300
Treasurer, State	<u>3,909,300</u>	<u>3,116,300</u>	<u>4,319,300</u>	<u>3,356,100</u>	<u>3,876,500</u>
Total General Govt.	341,690,600	333,081,200	257,733,800	248,264,400	383,547,300
State Totals	6,420,166,500	6,515,892,800	6,764,836,100	6,430,848,900	7,416,328,900

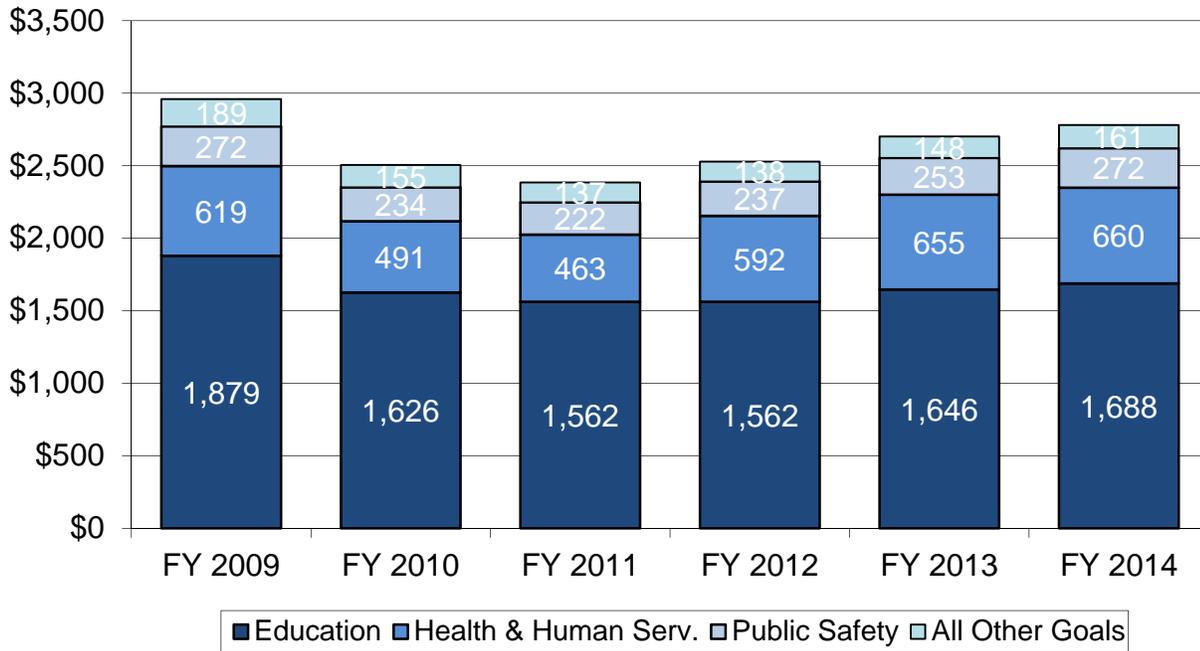
*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

Summary Tables and Graphs

FY 2013/2014 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2013 Original Appropriation			FY 2014 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education:						
Public Schools	1,279,753,600	65,000	1,279,818,600	1,308,330,900	34,500	1,308,365,400
Agr. Research and Extension	23,279,100	325,000	23,604,100	24,072,700	350,000	24,422,700
College and Universities	227,950,500	0	227,950,500	236,543,600	0	236,543,600
Community Colleges	27,749,900	0	27,749,900	30,226,600	0	30,226,600
Educ., Office of State Board	2,160,500	0	2,160,500	2,401,100	10,400	2,411,500
Health Education Programs	10,098,400	20,900	10,119,300	10,499,700	59,100	10,558,800
Professional-Technical Educ.	47,869,600	390,000	48,259,600	48,777,300	180,100	48,957,400
Public Broadcasting	1,397,400	189,600	1,587,000	1,524,700	302,100	1,826,800
Special Programs	8,705,500	7,000	8,712,500	8,933,300	32,200	8,965,500
Super. of Public Instruction	8,270,600	0	8,270,600	8,290,000	0	8,290,000
Vocational Rehabilitation	<u>7,503,000</u>	<u>0</u>	<u>7,503,000</u>	<u>7,294,200</u>	<u>9,800</u>	<u>7,304,000</u>
Total Education	1,644,738,100	997,500	1,645,735,600	1,686,894,100	978,200	1,687,872,300
Health & Human Services:						
Catastrophic Health Care	36,532,800	0	36,532,800	34,830,100	0	34,830,100
Health and Welfare, Dept.	608,013,500	2,151,400	610,164,900	614,850,500	1,984,300	616,834,800
Public Health Districts	8,136,100	0	8,136,100	8,232,500	0	8,232,500
State Independent Living Council	<u>97,700</u>	<u>0</u>	<u>97,700</u>	<u>98,000</u>	<u>0</u>	<u>98,000</u>
Total Health & Hum. Serv.	652,780,100	2,151,400	654,931,500	658,011,100	1,984,300	659,995,400
Public Safety:						
Correction, Dept.	168,373,700	404,000	168,777,700	179,893,700	934,700	180,828,400
Judicial Branch	30,329,400	0	30,329,400	31,320,300	0	31,320,300
Juvenile Corrections, Dept.	36,717,500	0	36,717,500	37,416,900	36,000	37,452,900
Police, Idaho State	<u>16,243,500</u>	<u>1,373,100</u>	<u>17,616,600</u>	<u>17,544,100</u>	<u>4,947,200</u>	<u>22,491,300</u>
Total Public Safety	251,664,100	1,777,100	253,441,200	266,175,000	5,917,900	272,092,900
Natural Resources:						
Environmental Quality, Dept.	14,276,200	0	14,276,200	14,456,400	382,700	14,839,100
Lands, Dept.	4,206,000	52,000	4,258,000	4,693,500	480,800	5,174,300
Parks and Recreation, Dept.	1,322,600	0	1,322,600	1,332,000	0	1,332,000
Water Resources, Dept.	<u>10,945,700</u>	<u>155,800</u>	<u>11,101,500</u>	<u>11,059,800</u>	<u>135,200</u>	<u>11,195,000</u>
Total Natural Resources	30,750,500	207,800	30,958,300	31,541,700	998,700	32,540,400
Economic Development:						
Agriculture, Dept.	8,916,500	900,000	9,816,500	9,925,000	0	9,925,000
Commerce, Dept.	5,753,300	0	5,753,300	5,772,900	15,800	5,788,700
Labor, Dept.	436,000	0	436,000	302,300	0	302,300
Self-Governing Agencies	<u>8,571,000</u>	<u>105,000</u>	<u>8,676,000</u>	<u>8,641,800</u>	<u>21,300</u>	<u>8,663,100</u>
Total Econ. Development	23,676,800	1,005,000	24,681,800	24,642,000	37,100	24,679,100
General Government:						
Administration, Dept.	8,570,600	336,900	8,907,500	9,523,500	2,383,500	11,907,000
Attorney General	16,514,900	0	16,514,900	19,008,600	407,800	19,416,400
Controller, State	6,206,800	30,000	6,236,800	6,244,500	1,053,300	7,297,800
Governor, Office	1,910,200	0	1,910,200	1,931,400	0	1,931,400
Governor, Executive Office	14,350,700	49,500	14,400,200	13,955,600	81,300	14,036,900
Legislative Branch	10,863,800	18,200	10,882,000	11,271,000	3,200	11,274,200
Lieutenant Governor	142,800	0	142,800	147,600	0	147,600
Revenue and Taxation, Dept.	29,241,300	471,700	29,713,000	29,792,800	4,692,700	34,485,500
Secretary of State	1,924,900	383,400	2,308,300	1,951,400	40,000	1,991,400
Treasurer, State	<u>1,341,600</u>	<u>0</u>	<u>1,341,600</u>	<u>1,355,500</u>	<u>0</u>	<u>1,355,500</u>
Total General Government	91,067,600	1,289,700	92,357,300	95,181,900	8,661,800	103,843,700
State Totals	2,694,677,200	7,428,500	2,702,105,700	2,762,445,800	18,578,000	2,781,023,800

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



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

