

Summary Tables and Graphs

General Fund Actual and Estimated Expenditures by Department FY 2010 Actual - FY 2014 Estimate

Department	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Est.
Education:					
Public Schools	1,148,614,800	1,274,214,500	1,223,580,400	1,279,818,600	1,308,365,400
Agr. Research and Extension	23,054,000	22,559,000	22,559,000	23,604,100	24,422,700
College and Universities	224,071,200	217,509,900	209,825,800	227,943,700	236,543,600
Community Colleges	24,433,900	31,468,900	23,033,000	27,749,900	30,226,600
Educ., Office of State Board	1,938,600	2,000,400	2,106,900	2,137,000	2,431,500
Health Education Programs	9,898,300	9,960,600	9,937,200	10,047,900	10,558,800
Professional-Technical Educ.	48,211,800	47,458,900	46,411,500	48,072,000	48,957,400
Public Broadcasting	1,518,800	1,390,500	1,377,000	1,587,000	1,826,800
Special Programs	8,687,300	7,742,800	8,634,100	8,387,700	8,965,500
Super. of Public Instruction	6,674,100	6,562,000	7,246,300	8,271,200	8,290,000
Vocational Rehabilitation	7,049,000	7,087,400	7,148,300	7,298,000	7,304,000
Total Education	1,504,151,800	1,627,954,900	1,561,859,500	1,644,917,100	1,687,892,300
Health & Human Services:					
Catastrophic Health Care	31,181,300	18,271,200	32,337,700	27,499,500	34,830,100
Health and Welfare, Dept.	428,775,400	436,085,300	530,087,700	603,268,200	615,357,900
Public Health Districts	8,601,600	8,319,500	7,845,100	8,136,100	8,232,500
State Independent Living Council	101,900	102,000	92,000	97,700	98,000
Total Health & Hum. Serv.	468,660,200	462,778,000	570,362,500	639,001,500	658,518,500
Public Safety:					
Correction, Dept.	145,856,200	150,326,000	158,050,100	175,622,900	184,045,900
Judicial Branch	28,569,300	28,029,600	29,230,500	30,329,400	31,320,300
Juvenile Corrections, Dept.	32,182,900	31,691,400	33,171,900	35,842,200	37,452,900
Police, Idaho State	16,453,500	13,712,700	14,994,600	17,724,200	22,491,300
Total Public Safety	223,061,900	223,759,700	235,447,100	259,518,700	275,310,400
Natural Resources:					
Environmental Quality, Dept.	14,263,800	14,057,700	13,799,400	14,276,200	14,839,100
Lands, Dept.	4,079,200	4,055,900	3,906,600	4,144,700	5,174,300
Parks and Recreation, Dept.	6,311,700	1,397,900	1,308,500	1,324,100	1,332,000
Water Resources, Dept.	11,295,500	10,779,400	10,660,600	11,107,100	11,195,000
Total Natural Resources	35,950,200	30,290,900	29,675,100	30,852,100	32,540,400
Economic Development:					
Agriculture, Dept.	11,531,100	8,933,500	8,749,900	9,815,800	9,925,000
Commerce, Dept.	4,231,900	4,143,500	3,930,000	5,707,900	5,788,700
Labor, Dept.	311,100	702,200	571,200	436,000	302,300
Self-Governing Agencies	8,402,500	8,256,400	8,228,700	8,662,500	8,693,100
Total Econ. Development	24,476,600	22,035,600	21,479,800	24,622,200	24,709,100
General Government:					
Administration, Dept.	6,828,800	6,845,000	6,559,700	8,895,000	18,507,000
Attorney General	15,761,300	15,777,500	15,360,900	16,508,200	19,416,400
Controller, State	6,054,100	6,000,600	5,911,500	6,102,400	7,297,800
Governor, Office	1,717,900	1,696,300	1,718,700	1,794,300	1,931,400
Governor, Executive Office	13,241,500	13,182,800	13,799,300	14,221,000	14,086,900
Legislative Branch	10,679,300	10,628,200	10,529,500	10,823,200	11,274,200
Lieutenant Governor	133,100	126,000	124,200	133,900	147,600
Revenue and Taxation, Dept.	24,440,500	26,272,500	29,029,400	29,881,200	34,485,500
Secretary of State	1,860,000	1,861,000	1,964,200	2,177,000	1,991,400
Treasurer, State	1,390,500	1,357,800	1,307,200	1,317,900	1,355,500
Total General Government	82,107,000	83,747,700	86,304,600	91,854,100	110,493,700
State Totals	2,338,407,700	2,450,566,800	2,505,128,600	2,690,765,700	2,789,464,400

Summary Tables and Graphs

Total Fund Actual and Estimated Expenditures by Department FY 2010 Actual - FY 2014 Estimate

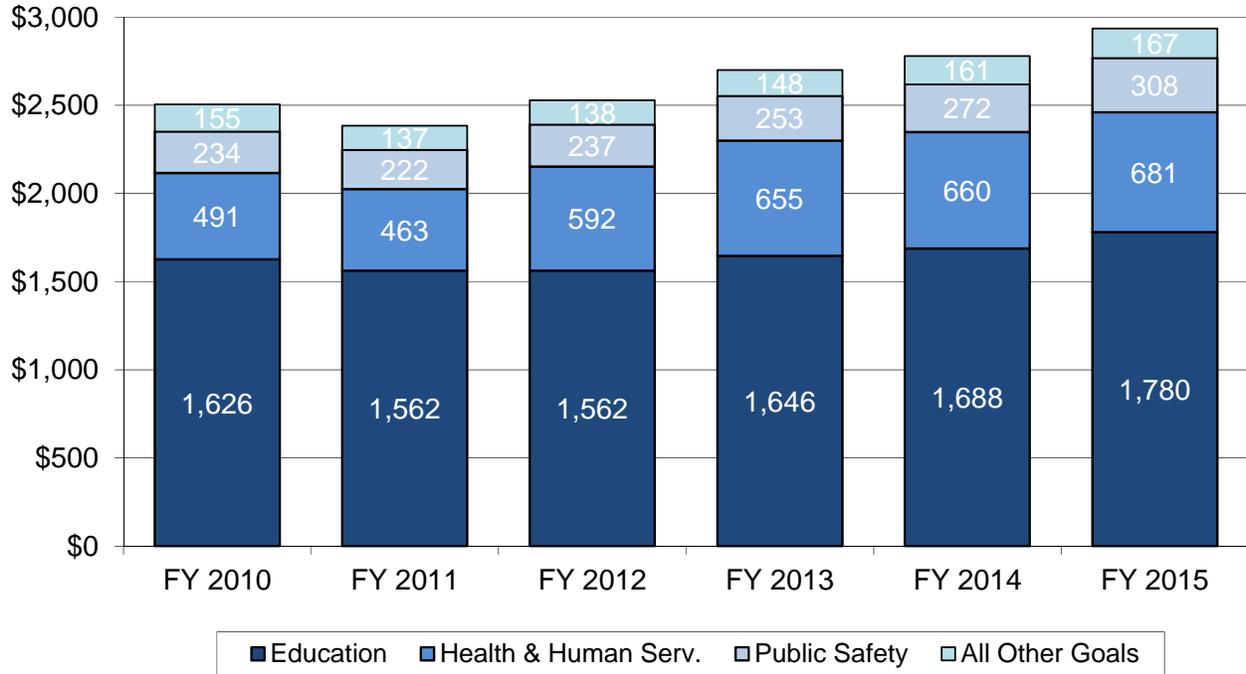
Department	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Est.
Education:					
Public Schools	1,913,285,600	1,900,328,700	1,824,528,000	1,837,604,300	1,868,068,800
Agr. Research and Extension	28,379,300	27,795,900	27,815,400	29,164,100	29,717,600
College and Universities	398,584,900	403,273,400	418,651,800	447,987,600	581,688,200
Community Colleges	26,366,300	32,652,800	23,810,600	28,349,900	30,837,600
Educ., Office of State Board	2,761,000	3,249,800	3,652,400	4,934,700	5,862,800
Health Education Programs	10,452,800	10,671,800	10,517,500	10,566,000	12,385,100
Professional-Technical Educ.	58,246,500	57,593,100	56,231,400	58,034,000	59,525,200
Public Broadcasting	2,491,400	2,413,900	6,835,000	2,552,700	7,935,200
Special Programs	9,936,200	8,139,100	9,735,200	8,921,600	10,688,300
Super. of Public Instruction	25,880,500	26,781,500	29,922,100	34,307,200	35,671,900
Vocational Rehabilitation	23,863,000	24,198,100	19,028,400	21,090,200	23,122,700
Total Education	2,500,247,500	2,497,098,100	2,430,727,800	2,483,512,300	2,665,503,400
Health & Human Services:					
Catastrophic Health Care	31,181,300	31,230,600	38,137,700	31,061,400	37,630,100
Health and Welfare, Dept.	1,932,119,600	2,314,955,200	2,142,964,700	2,327,786,400	2,503,382,100
Public Health Districts	55,154,900	48,299,900	47,696,900	49,924,300	49,592,800
State Independent Living Council	<u>1,287,900</u>	<u>1,326,100</u>	<u>528,300</u>	<u>978,600</u>	<u>715,900</u>
Total Health & Hum. Serv.	2,019,743,700	2,395,811,800	2,229,327,600	2,409,750,700	2,591,320,900
Public Safety:					
Correction, Dept.	172,148,600	176,980,500	187,530,000	205,319,800	216,970,100
Judicial Branch	36,606,400	38,109,500	46,686,000	49,525,300	51,778,500
Juvenile Corrections, Dept.	41,775,500	40,738,100	42,660,300	45,124,400	48,941,800
Police, Idaho State	<u>58,493,300</u>	<u>59,923,400</u>	<u>56,436,400</u>	<u>61,103,100</u>	<u>67,138,000</u>
Total Public Safety	309,023,800	315,751,500	333,312,700	361,072,600	384,828,400
Natural Resources:					
Environmental Quality, Dept.	70,785,500	55,089,000	54,643,600	54,528,200	66,430,500
Fish and Game, Dept.	74,804,400	77,253,200	80,740,000	93,524,400	91,325,300
Lands, Dept.	45,678,500	49,515,700	46,015,300	55,169,300	46,821,900
Parks and Recreation, Dept.	33,236,800	28,055,800	30,898,000	33,578,400	41,450,600
Water Resources, Dept.	<u>16,436,600</u>	<u>16,118,200</u>	<u>15,823,900</u>	<u>16,237,600</u>	<u>21,311,500</u>
Total Natural Resources	240,941,800	226,031,900	228,120,800	253,037,900	267,339,800
Economic Development:					
Agriculture, Dept.	34,157,900	30,950,200	31,470,800	31,408,000	39,034,500
Commerce, Dept.	20,582,300	22,579,000	24,793,900	30,938,300	34,245,200
Finance, Dept.	5,259,400	5,337,300	5,914,000	6,277,200	6,812,800
Industrial Commission	12,982,100	12,715,700	12,841,200	14,631,700	15,289,400
Insurance, Dept.	6,471,600	6,628,400	6,883,300	7,141,000	8,547,900
Labor, Dept.	418,558,100	320,045,000	278,435,500	411,425,100	415,816,800
Public Utilities Commission	4,532,000	4,685,700	4,852,900	5,138,600	5,482,200
Self-Governing Agencies	63,148,900	62,192,000	65,036,400	71,849,200	70,193,900
Transportation Dept.	<u>547,162,500</u>	<u>607,275,700</u>	<u>530,867,600</u>	<u>522,411,700</u>	<u>650,430,400</u>
Total Econ. Development	1,112,854,800	1,072,409,000	961,095,600	1,101,220,800	1,245,853,100
General Government:					
Administration, Dept.	55,144,700	52,614,800	36,789,600	54,766,500	66,970,900
Capital Budget	56,105,200	24,250,200	22,903,700	24,621,300	81,479,700
Attorney General	17,281,000	16,992,800	16,842,200	18,556,000	20,871,900
Controller, State	13,206,900	13,039,500	13,519,700	12,081,700	17,826,800
Governor, Office	1,848,700	1,729,100	1,718,700	1,794,300	1,931,400
Governor, Executive Office	137,542,900	98,082,800	103,751,300	108,258,200	141,236,700
Legislative Branch	12,467,700	12,205,300	12,032,100	12,128,700	14,147,400
Lieutenant Governor	133,100	126,000	124,200	133,900	147,600
Revenue and Taxation, Dept.	32,874,700	32,271,100	35,262,600	36,118,200	42,026,000
Secretary of State	3,360,000	2,102,900	1,964,200	2,177,000	1,991,400
Treasurer, State	<u>3,116,300</u>	<u>4,319,300</u>	<u>3,356,100</u>	<u>3,760,600</u>	<u>4,025,700</u>
Total General Govt.	333,081,200	257,733,800	248,264,400	274,396,400	392,655,500
State Totals	6,515,892,800	6,764,836,100	6,430,848,900	6,882,990,700	7,547,501,100

Summary Tables and Graphs

FY 2014/2015 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2014 Original Appropriation			FY 2015 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education:						
Public Schools	1,273,865,400	34,500,000	1,308,365,400	1,363,753,700	10,844,700	1,374,598,400
Agr. Research and Extension	24,072,700	350,000	24,422,700	26,266,500	187,200	26,453,700
College and Universities	236,543,600	0	236,543,600	245,277,000	5,946,200	251,223,200
Community Colleges	30,226,600	0	30,226,600	32,748,000	230,500	32,978,500
Educ., Office of State Board	2,401,100	10,400	2,411,500	2,229,800	59,400	2,289,200
Health Education Programs	10,499,700	59,100	10,558,800	11,235,100	120,600	11,355,700
Professional-Technical Educ.	48,777,300	180,100	48,957,400	51,012,600	2,066,400	53,079,000
Public Broadcasting	1,524,700	302,100	1,826,800	1,964,000	236,700	2,200,700
Special Programs	8,933,300	32,200	8,965,500	9,191,200	155,200	9,346,400
Super. of Public Instruction	8,280,200	9,800	8,290,000	8,485,700	39,000	8,524,700
Vocational Rehabilitation	<u>7,304,000</u>	<u>0</u>	<u>7,304,000</u>	<u>7,463,500</u>	<u>30,400</u>	<u>7,493,900</u>
Total Education	1,652,428,600	35,443,700	1,687,872,300	1,759,627,100	19,916,300	1,779,543,400
Health & Human Services:						
Catastrophic Health Care	34,830,100	0	34,830,100	34,966,300	0	34,966,300
Health and Welfare, Dept.	614,850,500	1,984,300	616,834,800	633,677,200	3,611,200	637,288,400
Public Health Districts	8,232,500	0	8,232,500	8,469,200	62,000	8,531,200
State Independent Living Council	<u>98,000</u>	<u>0</u>	<u>98,000</u>	<u>98,500</u>	<u>100</u>	<u>98,600</u>
Total Health & Hum. Serv.	658,011,100	1,984,300	659,995,400	677,211,200	3,673,300	680,884,500
Public Safety:						
Correction, Dept.	179,893,700	934,700	180,828,400	199,515,600	4,725,000	204,240,600
Judicial Branch	31,320,300	0	31,320,300	36,018,300	4,912,100	40,930,400
Juvenile Corrections, Dept.	37,416,900	36,000	37,452,900	38,619,800	407,600	39,027,400
Police, Idaho State	<u>17,544,100</u>	<u>4,947,200</u>	<u>22,491,300</u>	<u>20,244,100</u>	<u>3,555,800</u>	<u>23,799,900</u>
Total Public Safety	266,175,000	5,917,900	272,092,900	294,397,800	13,600,500	307,998,300
Natural Resources:						
Environmental Quality, Dept.	14,456,400	382,700	14,839,100	15,257,900	378,300	15,636,200
Lands, Dept.	4,693,500	480,800	5,174,300	4,846,100	428,100	5,274,200
Parks and Recreation, Dept.	1,332,000	0	1,332,000	1,608,300	1,855,500	3,463,800
Water Resources, Dept.	<u>11,059,800</u>	<u>135,200</u>	<u>11,195,000</u>	<u>26,218,400</u>	<u>(14,391,000)</u>	<u>11,827,400</u>
Total Natural Resources	31,541,700	998,700	32,540,400	47,930,700	(11,729,100)	36,201,600
Economic Development:						
Agriculture, Dept.	9,909,200	15,800	9,925,000	10,203,700	118,500	10,322,200
Commerce, Dept.	5,788,700	0	5,788,700	5,870,200	19,800	5,890,000
Labor, Dept.	302,300	0	302,300	311,500	2,000	313,500
Self-Governing Agencies	<u>8,641,800</u>	<u>21,300</u>	<u>8,663,100</u>	<u>9,416,900</u>	<u>302,700</u>	<u>9,719,600</u>
Total Econ. Development	24,642,000	37,100	24,679,100	25,802,300	443,000	26,245,300
General Government:						
Administration, Dept.	9,523,500	2,383,500	11,907,000	9,383,700	4,917,700	14,301,400
Attorney General	19,008,600	407,800	19,416,400	19,710,600	335,900	20,046,500
Controller, State	6,244,500	1,053,300	7,297,800	6,586,600	299,000	6,885,600
Governor, Office	1,931,400	0	1,931,400	1,978,900	28,800	2,007,700
Governor, Executive Office	13,955,600	81,300	14,036,900	14,292,100	439,700	14,731,800
Legislative Branch	11,271,000	3,200	11,274,200	11,698,600	136,500	11,835,100
Lieutenant Governor	147,600	0	147,600	156,900	600	157,500
Revenue and Taxation, Dept.	29,792,800	4,692,700	34,485,500	30,891,000	599,200	31,490,200
Secretary of State	1,951,400	40,000	1,991,400	2,007,100	366,300	2,373,400
Treasurer, State	<u>1,355,500</u>	<u>0</u>	<u>1,355,500</u>	<u>1,388,100</u>	<u>6,200</u>	<u>1,394,300</u>
Total General Government	95,181,900	8,661,800	103,843,700	98,093,600	7,129,900	105,223,500
State Totals	2,727,980,300	53,043,500	2,781,023,800	2,903,062,700	33,033,900	2,936,096,600

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



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

