

Summary Tables and Graphs

General Fund Actual and Estimated Expenditures by Department FY 2012 Actual - FY 2016 Estimate

Department	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Est.
Education:					
Public Schools	1,223,580,400	1,279,818,600	1,308,365,400	1,374,598,400	1,475,784,000
Agr. Research and Extension	22,559,000	23,604,100	24,422,700	26,453,700	28,736,200
Career Technical Educ.	46,411,500	48,072,000	48,811,600	53,097,600	56,204,600
College and Universities	209,825,800	227,943,700	236,504,600	251,222,700	258,776,400
Community Colleges	23,033,000	27,749,900	30,226,600	33,236,900	33,961,000
Educ., Office of State Board	2,106,900	2,137,000	2,323,000	2,275,500	2,441,500
Health Education Programs	9,937,200	10,047,900	10,452,300	11,200,400	12,795,300
Public Broadcasting	1,377,000	1,587,000	1,826,800	2,199,700	2,314,000
Special Programs	8,634,100	8,387,700	8,380,500	9,104,100	9,836,700
Super. of Public Instruction	7,246,300	8,271,200	8,290,800	10,731,600	10,371,600
Vocational Rehabilitation	7,148,300	7,298,000	7,304,000	7,492,500	7,557,800
Total Education	1,561,859,500	1,644,917,100	1,686,908,300	1,781,613,100	1,898,779,100
Health & Human Services:					
Catastrophic Health Care	32,337,700	27,499,500	28,388,400	18,024,600	15,049,000
Health and Welfare, Dept.	60,420,400	127,821,900	130,978,700	144,883,500	146,758,600
Medicaid	469,667,300	475,446,300	475,237,100	475,237,100	501,636,400
Public Health Districts	7,845,100	8,136,100	8,232,500	8,531,200	8,719,200
State Independent Living Council	92,000	97,700	98,000	98,600	100,000
Total Health & Hum. Serv.	570,362,500	639,001,500	642,934,700	646,775,000	672,263,200
Public Safety:					
Correction, Dept.	158,050,100	175,622,900	182,645,900	199,119,100	205,698,000
Judicial Branch	29,230,500	30,329,400	31,288,700	40,893,500	39,743,600
Juvenile Corrections, Dept.	33,171,900	35,842,200	36,387,400	37,721,400	39,910,700
Police, Idaho State	14,994,600	17,724,200	22,628,800	23,721,500	25,581,400
Total Public Safety	235,447,100	259,518,700	272,950,800	301,455,500	310,933,700
Natural Resources:					
Environmental Quality, Dept.	13,799,400	14,276,200	14,839,100	15,636,200	16,449,600
Lands, Dept.	3,906,600	4,144,700	5,164,900	5,268,400	5,662,600
Parks and Recreation, Dept.	1,308,500	1,324,100	1,332,000	1,791,400	5,086,100
Water Resources, Dept.	10,660,600	11,107,100	11,207,400	11,842,400	12,646,600
Total Natural Resources	29,675,100	30,852,100	32,543,400	34,538,400	39,844,900
Economic Development:					
Agriculture, Dept.	8,749,900	9,815,800	9,932,000	10,308,900	10,889,900
Commerce, Dept.	3,930,000	5,707,900	5,833,100	5,885,100	5,568,700
Labor, Dept.	571,200	436,000	302,300	313,500	320,700
Self-Governing Agencies	8,228,700	8,662,500	8,645,100	9,620,100	10,226,300
Total Econ. Development	21,479,800	24,622,200	24,712,500	26,127,600	27,005,600
General Government:					
Administration, Dept.	6,559,700	8,895,000	17,923,900	9,056,200	8,924,700
Attorney General	15,360,900	16,508,200	18,535,300	19,100,200	21,318,200
Controller, State	5,911,500	6,102,400	7,039,700	6,856,300	6,959,700
Governor, Office	1,718,700	1,794,300	1,848,500	1,909,600	2,032,600
Governor, Executive Office	13,799,300	14,221,000	13,888,200	14,406,000	16,503,900
Legislative Branch	10,529,500	10,823,200	11,235,600	11,739,400	12,268,200
Lieutenant Governor	124,200	133,900	143,400	155,700	163,600
Revenue and Taxation, Dept.	29,029,400	29,881,200	34,366,700	31,383,200	32,709,900
Secretary of State	1,964,200	2,177,000	1,889,000	2,080,600	5,717,300
Treasurer, State	1,307,200	1,317,900	1,329,600	1,379,200	1,415,300
Total General Government	86,304,600	91,854,100	108,199,900	98,066,400	108,013,400
State Totals	2,505,128,600	2,690,765,700	2,768,249,600	2,888,576,000	3,056,839,900

**Total Fund Actual and Estimated Expenditures by Department
FY 2012 Actual - FY 2016 Estimate**

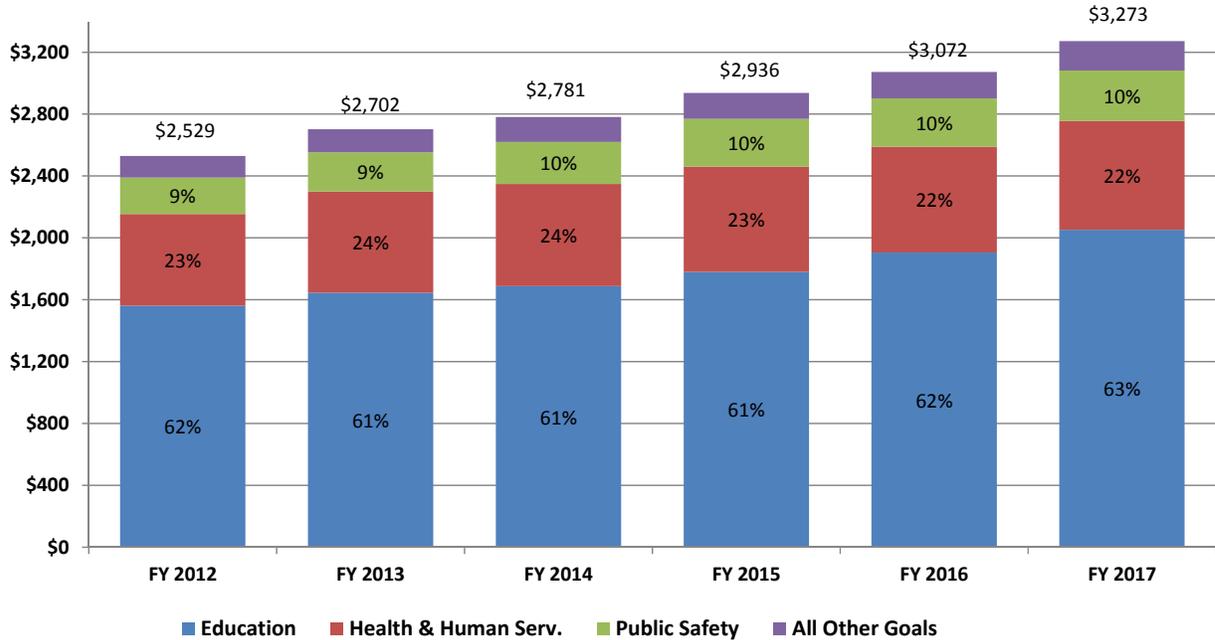
Department	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Est.
Education:					
Public Schools	1,824,528,000	1,837,604,300	1,868,068,800	1,991,249,300	2,130,311,900
Agr. Research and Extension	27,815,400	29,164,100	29,630,200	31,527,700	34,455,800
Career Technical Educ.	56,231,400	58,034,000	57,897,300	63,033,700	67,537,200
College and Universities	418,651,800	447,987,600	454,283,900	487,957,900	670,633,900
Community Colleges	23,810,600	28,349,900	30,837,600	33,836,900	34,491,000
Educ., Office of State Board	3,652,400	4,934,700	5,401,100	4,610,400	7,143,400
Health Education Programs	10,517,500	10,566,000	11,047,500	11,421,400	13,300,800
Public Broadcasting	6,835,000	2,552,700	7,935,200	7,840,600	8,699,300
Special Programs	9,735,200	8,921,600	9,196,200	10,602,000	11,920,100
Super. of Public Instruction	29,922,100	34,307,200	28,941,600	28,774,500	33,839,000
Vocational Rehabilitation	<u>19,028,400</u>	<u>21,090,200</u>	<u>23,122,700</u>	<u>22,834,600</u>	<u>25,443,700</u>
Total Education	2,430,727,800	2,483,512,300	2,526,362,100	2,693,689,000	3,037,776,100
Health & Human Services:					
Catastrophic Health Care	38,137,700	31,061,400	28,388,400	20,824,600	17,549,000
Health and Welfare, Dept.	438,555,700	451,951,400	453,230,400	513,233,200	517,705,700
Medicaid	1,704,409,000	1,875,835,000	1,920,439,500	2,037,051,000	2,125,205,900
Public Health Districts	47,696,900	49,924,300	48,963,200	50,221,700	56,057,800
State Independent Living Council	<u>528,300</u>	<u>978,600</u>	<u>715,900</u>	<u>801,800</u>	<u>609,100</u>
Total Health & Hum. Serv.	2,229,327,600	2,409,750,700	2,451,737,400	2,622,132,300	2,717,127,500
Public Safety:					
Correction, Dept.	187,530,000	205,319,800	213,743,800	229,775,100	239,320,600
Judicial Branch	46,686,000	49,525,300	49,737,400	59,902,100	65,318,700
Juvenile Corrections, Dept.	42,660,300	45,124,400	46,118,900	47,099,300	52,558,500
Police, Idaho State	<u>56,436,400</u>	<u>61,103,100</u>	<u>63,307,700</u>	<u>65,007,100</u>	<u>70,810,300</u>
Total Public Safety	333,312,700	361,072,600	372,907,800	401,783,600	428,008,100
Natural Resources:					
Environmental Quality, Dept.	54,643,600	54,528,200	52,560,600	54,856,400	64,620,900
Fish and Game, Dept.	80,740,000	93,524,400	79,783,800	88,179,900	97,360,600
Lands, Dept.	46,015,300	55,169,300	64,139,300	65,970,100	51,665,300
Parks and Recreation, Dept.	30,898,000	33,578,400	30,346,200	32,350,100	43,025,500
Water Resources, Dept.	<u>15,823,900</u>	<u>16,237,600</u>	<u>15,736,500</u>	<u>15,604,900</u>	<u>21,168,100</u>
Total Natural Resources	228,120,800	253,037,900	242,566,400	256,961,400	277,840,400
Economic Development:					
Agriculture, Dept.	31,470,800	31,408,000	31,729,500	32,850,800	42,269,900
Commerce, Dept.	24,793,900	30,938,300	48,339,300	19,014,700	36,109,900
Finance, Dept.	5,914,000	6,277,200	6,674,100	6,728,900	7,750,000
Industrial Commission	12,841,200	14,631,700	14,013,000	14,357,000	16,046,200
Insurance, Dept.	6,883,300	7,141,000	6,749,400	6,891,300	9,028,500
Labor, Dept.	278,435,500	411,425,100	415,816,800	412,428,200	418,796,800
Public Utilities Commission	4,852,900	5,138,600	5,379,800	5,158,700	6,174,100
Self-Governing Agencies	65,036,400	71,849,200	64,090,600	66,395,300	76,220,100
Transportation Dept.	<u>530,867,600</u>	<u>522,411,700</u>	<u>524,251,300</u>	<u>531,715,300</u>	<u>749,322,700</u>
Total Econ. Development	961,095,600	1,101,220,800	1,117,043,800	1,095,540,200	1,361,718,200
General Government:					
Administration, Dept.	36,789,600	54,766,500	62,155,400	46,427,900	36,301,200
Capital Budget	22,903,700	24,621,300	53,072,400	33,781,800	80,530,600
Attorney General	16,842,200	18,556,000	19,538,100	20,385,500	22,796,000
Controller, State	13,519,700	12,081,700	14,665,900	14,093,600	17,452,300
Governor, Office	1,718,700	1,794,300	1,848,500	1,909,600	2,032,600
Governor, Executive Office	103,751,300	108,258,200	118,535,200	113,183,700	141,218,400
Legislative Branch	12,032,100	12,128,700	12,574,100	13,145,300	15,450,000
Lieutenant Governor	124,200	133,900	143,400	155,700	163,600
Revenue and Taxation, Dept.	35,262,600	36,118,200	41,698,400	37,907,200	39,659,000
Secretary of State	1,964,200	2,177,000	1,889,000	2,080,600	5,717,300
Treasurer, State	<u>3,356,100</u>	<u>3,760,600</u>	<u>3,947,000</u>	<u>4,605,200</u>	<u>5,766,600</u>
Total General Govt.	248,264,400	274,396,400	330,067,400	287,676,100	367,087,600
State Totals	6,430,848,900	6,882,990,700	7,040,684,900	7,357,782,600	8,189,557,900

Summary Tables and Graphs

FY 2016/2017 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2016 Original Appropriation			FY 2017 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education:						
Public Schools	1,472,710,800	3,073,200	1,475,784,000	1,582,034,600	2,634,800	1,584,669,400
Agr. Research and Extension	28,736,200	0	28,736,200	29,698,700	818,000	30,516,700
Career Technical Educ.	55,099,400	1,105,200	56,204,600	60,287,000	1,770,600	62,057,600
College and Universities	255,177,700	3,598,700	258,776,400	270,174,800	9,371,700	279,546,500
Community Colleges	33,948,700	12,300	33,961,000	36,916,000	3,000	36,919,000
Educ., Office of State Board	2,438,100	3,400	2,441,500	3,391,400	85,600	3,477,000
Health Education Programs	12,663,300	132,000	12,795,300	13,375,500	138,500	13,514,000
Public Broadcasting	1,990,000	324,000	2,314,000	2,155,900	866,200	3,022,100
Special Programs	9,787,200	49,500	9,836,700	15,260,200	169,900	15,430,100
Super. of Public Instruction	8,830,600	7,036,300	15,866,900	13,992,500	192,300	14,184,800
Vocational Rehabilitation	7,542,600	15,200	7,557,800	8,247,300	88,800	8,336,100
Total Education	1,888,924,600	15,349,800	1,904,274,400	2,035,533,900	16,139,400	2,051,673,300
Health & Human Services:						
Catastrophic Health Care	27,000,000	0	27,000,000	18,000,000	0	18,000,000
Health and Welfare, Dept.	146,018,500	777,100	146,795,600	153,677,800	3,814,700	157,492,500
Medicaid	501,747,100	937,800	502,684,900	519,321,200	286,000	519,607,200
Public Health Districts	8,719,200	0	8,719,200	9,044,600	244,900	9,289,500
State Independent Living Council	100,000	0	100,000	122,800	1,300	124,100
Total Health & Hum. Serv.	683,584,800	1,714,900	685,299,700	700,166,400	4,346,900	704,513,300
Public Safety:						
Correction, Dept.	204,195,400	3,386,000	207,581,400	209,193,700	6,035,800	215,229,500
Judicial Branch	36,859,500	2,884,100	39,743,600	42,415,900	0	42,415,900
Juvenile Corrections, Dept.	39,844,700	16,800	39,861,500	40,181,400	786,100	40,967,500
Police, Idaho State	22,034,500	3,563,300	25,597,800	24,159,700	3,192,800	27,352,500
Total Public Safety	302,934,100	9,850,200	312,784,300	315,950,700	10,014,700	325,965,400
Natural Resources:						
Environmental Quality, Dept.	16,153,800	295,800	16,449,600	17,181,400	726,600	17,908,000
Lands, Dept.	5,046,500	426,600	5,473,100	5,033,300	311,600	5,344,900
Parks and Recreation, Dept.	3,157,700	250,000	3,407,700	3,268,100	68,600	3,336,700
Water Resources, Dept.	11,573,000	588,700	12,161,700	17,571,700	958,700	18,530,400
Total Natural Resources	35,931,000	1,561,100	37,492,100	43,054,500	2,065,500	45,120,000
Economic Development:						
Agriculture, Dept.	10,590,600	49,300	10,639,900	10,837,100	338,700	11,175,800
Commerce, Dept.	5,543,700	25,000	5,568,700	5,637,900	75,900	5,713,800
Labor, Dept.	320,700	0	320,700	331,200	58,400	389,600
Self-Governing Agencies	9,964,600	261,700	10,226,300	16,231,200	442,100	16,673,300
Total Econ. Development	26,419,600	336,000	26,755,600	33,037,400	915,100	33,952,500
General Government:						
Administration, Dept.	7,723,700	0	7,723,700	7,602,500	63,200	7,665,700
Attorney General	21,041,400	276,800	21,318,200	21,906,200	793,700	22,699,900
Controller, State	6,886,200	73,500	6,959,700	7,019,900	504,500	7,524,400
Governor, Office	2,032,600	0	2,032,600	2,102,100	58,400	2,160,500
Governor, Executive Office	15,317,200	1,186,700	16,503,900	17,396,700	1,083,500	18,480,200
Legislative Branch	12,257,200	11,000	12,268,200	12,546,200	210,500	12,756,700
Lieutenant Governor	163,600	0	163,600	168,100	1,900	170,000
Revenue and Taxation, Dept.	31,923,400	786,500	32,709,900	34,591,700	1,136,200	35,727,900
Secretary of State	2,115,700	2,043,600	4,159,300	2,814,800	360,800	3,175,600
Treasurer, State	1,415,300	0	1,415,300	1,384,500	21,100	1,405,600
Total General Government	100,876,300	4,378,100	105,254,400	107,532,700	4,233,800	111,766,500
State Totals	3,038,670,400	33,190,100	3,071,860,500	3,235,275,600	37,715,400	3,272,991,000

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



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

