

# Summary Tables and Graphs

## General Fund Original Appropriations and Percent Allocation by Department FY 2015 - FY 2017

Department	FY 2015		FY 2016		FY 2017	
	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.
<b>Education:</b>						
Public Schools	1,374,598,400	46.8%	1,475,784,000	48.0%	1,584,669,400	48.4%
Agr. Research and Extension	26,453,700	0.9%	28,736,200	0.9%	30,516,700	0.9%
Career Technical Educ.	53,079,000	1.8%	56,204,600	1.8%	62,057,600	1.9%
College and Universities	251,223,200	8.6%	258,776,400	8.4%	279,546,500	8.5%
Community Colleges	32,978,500	1.1%	33,961,000	1.1%	36,919,000	1.1%
Educ., Office of State Board	2,289,200	0.1%	2,441,500	0.1%	3,477,000	0.1%
Health Education Programs	11,355,700	0.4%	12,795,300	0.4%	13,514,000	0.4%
Public Broadcasting	2,200,700	0.1%	2,314,000	0.1%	3,022,100	0.1%
Special Programs	9,346,400	0.3%	9,836,700	0.3%	15,430,100	0.5%
Super. of Public Instruction	8,524,700	0.3%	15,866,900	0.5%	14,184,800	0.4%
Vocational Rehabilitation	<u>7,493,900</u>	<u>0.3%</u>	<u>7,557,800</u>	<u>0.2%</u>	<u>8,336,100</u>	<u>0.3%</u>
<b>Total Education</b>	<b>1,779,543,400</b>	<b>60.6%</b>	<b>1,904,274,400</b>	<b>62.0%</b>	<b>2,051,673,300</b>	<b>62.7%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	34,966,300	1.2%	27,000,000	0.9%	18,000,000	0.5%
Health and Welfare, Dept.	144,941,300	4.9%	146,795,600	4.8%	157,492,500	4.8%
Medicaid	492,347,100	16.8%	502,684,900	16.4%	519,607,200	15.9%
Public Health Districts	8,531,200	0.3%	8,719,200	0.3%	9,289,500	0.3%
State Independent Living Council	<u>98,600</u>	<u>0.0%</u>	<u>100,000</u>	<u>0.0%</u>	<u>124,100</u>	<u>0.0%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>680,884,500</b>	<b>23.2%</b>	<b>685,299,700</b>	<b>22.3%</b>	<b>704,513,300</b>	<b>21.5%</b>
<b>Public Safety:</b>						
Correction, Dept.	204,240,600	7.0%	207,581,400	6.8%	215,229,500	6.6%
Judicial Branch	40,930,400	1.4%	39,743,600	1.3%	42,415,900	1.3%
Juvenile Corrections, Dept.	39,027,400	1.3%	39,861,500	1.3%	40,967,500	1.3%
Police, Idaho State	<u>23,799,900</u>	<u>0.8%</u>	<u>25,597,800</u>	<u>0.8%</u>	<u>27,352,500</u>	<u>0.8%</u>
<b>Total Public Safety</b>	<b>307,998,300</b>	<b>10.5%</b>	<b>312,784,300</b>	<b>10.2%</b>	<b>325,965,400</b>	<b>10.0%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,636,200	0.5%	16,449,600	0.5%	17,908,000	0.5%
Lands, Dept.	5,274,200	0.2%	5,473,100	0.2%	5,344,900	0.2%
Parks and Recreation, Dept.	3,463,800	0.1%	3,407,700	0.1%	3,336,700	0.1%
Water Resources, Dept.	<u>11,827,400</u>	<u>0.4%</u>	<u>12,161,700</u>	<u>0.4%</u>	<u>18,530,400</u>	<u>0.6%</u>
<b>Total Natural Resources</b>	<b>36,201,600</b>	<b>1.2%</b>	<b>37,492,100</b>	<b>1.2%</b>	<b>45,120,000</b>	<b>1.4%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,322,200	0.4%	10,639,900	0.3%	11,175,800	0.3%
Commerce, Dept.	5,890,000	0.2%	5,568,700	0.2%	5,713,800	0.2%
Labor, Dept.	313,500	0.0%	320,700	0.0%	389,600	0.0%
Self-Governing Agencies	<u>9,719,600</u>	<u>0.3%</u>	<u>10,226,300</u>	<u>0.3%</u>	<u>16,673,300</u>	<u>0.5%</u>
<b>Total Econ. Development</b>	<b>26,245,300</b>	<b>0.9%</b>	<b>26,755,600</b>	<b>0.9%</b>	<b>33,952,500</b>	<b>1.0%</b>
<b>General Government:</b>						
Administration, Dept.	14,301,400	0.5%	7,723,700	0.3%	7,665,700	0.2%
Attorney General	20,046,500	0.7%	21,318,200	0.7%	22,699,900	0.7%
Controller, State	6,885,600	0.2%	6,959,700	0.2%	7,524,400	0.2%
Governor, Office	2,007,700	0.1%	2,032,600	0.1%	2,160,500	0.1%
Governor, Executive Office	14,731,800	0.5%	16,503,900	0.5%	18,480,200	0.6%
Legislative Branch	11,835,100	0.4%	12,268,200	0.4%	12,756,700	0.4%
Lieutenant Governor	157,500	0.0%	163,600	0.0%	170,000	0.0%
Revenue and Taxation, Dept.	31,490,200	1.1%	32,709,900	1.1%	35,727,900	1.1%
Secretary of State	2,373,400	0.1%	4,159,300	0.1%	3,175,600	0.1%
Treasurer, State	<u>1,394,300</u>	<u>0.0%</u>	<u>1,415,300</u>	<u>0.0%</u>	<u>1,405,600</u>	<u>0.0%</u>
<b>Total General Government</b>	<b>105,223,500</b>	<b>3.6%</b>	<b>105,254,400</b>	<b>3.4%</b>	<b>111,766,500</b>	<b>3.4%</b>
<b>State Totals</b>	<b>2,936,096,600</b>	<b>100.0%</b>	<b>3,071,860,500</b>	<b>100.0%</b>	<b>3,272,991,000</b>	<b>100.0%</b>

Total Fund Original Appropriations and Percent Allocation by Department  
FY 2015 to FY 2017

Department	FY 2015		FY 2016		FY 2017	
	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.
<b>Education:</b>						
Public Schools	1,942,134,300	26.2%	2,130,311,900	27.7%	2,248,504,100	27.2%
Agr. Research and Extension	31,553,400	0.4%	34,457,400	0.4%	36,236,300	0.4%
Career Technical Educ.	62,954,000	0.8%	66,928,800	0.9%	71,849,200	0.9%
College and Universities	498,641,700	6.7%	520,594,500	6.8%	556,661,900	0.9%
Community Colleges*	33,578,500	0.5%	34,561,000	0.4%	37,519,000	6.7%
Educ., Office of State Board	5,672,200	0.1%	5,857,500	0.1%	12,681,000	0.5%
Health Education Programs	11,655,600	0.2%	13,098,800	0.2%	13,831,200	0.2%
Public Broadcasting	8,068,000	0.1%	8,699,300	0.1%	9,294,600	0.1%
Special Programs	11,069,500	0.1%	11,920,100	0.2%	18,154,500	0.2%
Super. of Public Instruction	34,305,200	0.5%	39,334,300	0.5%	40,890,800	0.5%
Vocational Rehabilitation	<u>23,966,200</u>	<u>0.3%</u>	<u>25,443,700</u>	<u>0.3%</u>	<u>27,791,900</u>	<u>0.3%</u>
<b>Total Education</b>	<b>2,663,598,600</b>	<b>36.0%</b>	<b>2,891,207,300</b>	<b>37.6%</b>	<b>3,073,414,500</b>	<b>37.2%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	37,766,300	0.5%	29,500,000	0.4%	20,500,000	0.2%
Health and Welfare, Dept.	495,018,900	6.7%	512,488,300	6.7%	552,839,700	6.7%
Medicaid	2,033,290,000	27.5%	2,103,501,600	27.3%	2,233,804,500	27.0%
Public Health Districts	50,380,800	0.7%	50,605,600	0.7%	57,139,000	0.7%
State Independent Living Council	<u>726,800</u>	<u>0.0%</u>	<u>609,100</u>	<u>0.0%</u>	<u>649,200</u>	<u>0.0%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,617,182,800</b>	<b>35.3%</b>	<b>2,696,704,600</b>	<b>35.0%</b>	<b>2,864,932,400</b>	<b>34.7%</b>
<b>Public Safety:</b>						
Correction, Dept.	236,943,300	3.2%	240,499,200	3.1%	254,780,300	3.1%
Judicial Branch	66,324,000	0.9%	65,318,700	0.8%	67,525,600	0.8%
Juvenile Corrections, Dept.	51,675,600	0.7%	52,509,300	0.7%	52,465,400	0.6%
Police, Idaho State	<u>68,440,400</u>	<u>0.9%</u>	<u>70,826,700</u>	<u>0.9%</u>	<u>77,765,900</u>	<u>0.9%</u>
<b>Total Public Safety</b>	<b>423,383,300</b>	<b>5.7%</b>	<b>429,153,900</b>	<b>5.6%</b>	<b>452,537,200</b>	<b>5.5%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	66,306,900	0.9%	64,620,900	0.8%	67,332,600	0.8%
Fish and Game, Dept.	95,771,100	1.3%	95,721,900	1.2%	106,070,300	1.3%
Lands, Dept.	47,884,600	0.6%	51,286,300	0.7%	60,200,800	0.7%
Parks and Recreation, Dept.	36,315,600	0.5%	37,576,500	0.5%	41,968,100	0.5%
Water Resources, Dept.	<u>21,667,200</u>	<u>0.3%</u>	<u>20,683,200</u>	<u>0.3%</u>	<u>28,274,300</u>	<u>0.3%</u>
<b>Total Natural Resources</b>	<b>267,945,400</b>	<b>3.6%</b>	<b>269,888,800</b>	<b>3.5%</b>	<b>303,846,100</b>	<b>3.7%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	39,516,300	0.5%	39,955,400	0.5%	44,177,200	0.5%
Commerce, Dept.	34,416,900	0.5%	36,109,900	0.5%	36,232,700	0.4%
Finance, Dept.	7,210,900	0.1%	7,750,000	0.1%	8,170,300	0.1%
Industrial Commission	15,697,300	0.2%	16,046,200	0.2%	16,701,400	0.2%
Insurance, Dept.	8,822,500	0.1%	9,028,500	0.1%	9,556,900	0.1%
Labor, Dept.	410,856,400	5.5%	416,888,900	5.4%	376,719,200	4.6%
Public Utilities Commission	5,815,200	0.1%	6,174,100	0.1%	6,327,000	0.1%
Self-Governing Agencies	72,658,600	1.0%	75,819,000	1.0%	96,974,300	1.2%
Transportation Dept.	<u>517,442,300</u>	<u>7.0%</u>	<u>496,641,900</u>	<u>6.5%</u>	<u>655,885,100</u>	<u>7.9%</u>
<b>Total Econ. Development</b>	<b>1,112,436,400</b>	<b>15.0%</b>	<b>1,104,413,900</b>	<b>14.4%</b>	<b>1,250,744,100</b>	<b>15.1%</b>
<b>General Government:</b>						
Administration, Dept.	56,158,700	0.8%	34,547,500	0.4%	34,919,700	0.4%
Capital Budget	36,320,000	0.5%	27,578,300	0.4%	26,729,700	0.3%
Attorney General	21,499,800	0.3%	22,796,000	0.3%	24,282,700	0.3%
Controller, State	14,283,800	0.2%	14,464,200	0.2%	15,322,700	0.2%
Governor, Office	2,007,700	0.0%	2,032,600	0.0%	2,160,500	0.0%
Governor, Executive Office	131,945,500	1.8%	136,701,400	1.8%	145,109,700	1.8%
Legislative Branch	14,245,100	0.2%	14,747,200	0.2%	15,337,000	0.2%
Lieutenant Governor	157,500	0.0%	163,600	0.0%	170,000	0.0%
Revenue and Taxation, Dept.	38,544,500	0.5%	39,659,000	0.5%	43,228,700	0.5%
Secretary of State	2,373,400	0.0%	4,159,300	0.1%	3,175,600	0.0%
Treasurer, State	<u>4,740,200</u>	<u>0.1%</u>	<u>5,755,600</u>	<u>0.1%</u>	<u>6,128,400</u>	<u>0.1%</u>
<b>Total General Govt.</b>	<b>322,276,200</b>	<b>4.4%</b>	<b>302,604,700</b>	<b>3.9%</b>	<b>316,564,700</b>	<b>3.8%</b>
<b>State Totals</b>	<b>7,406,822,700</b>	<b>100.0%</b>	<b>7,693,973,200</b>	<b>100.0%</b>	<b>8,262,039,000</b>	<b>100.0%</b>

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