

Agency Summary by Fund

	<u>FY 2007 Approp</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Approp</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Request</u>	<u>FY 2009 Gov Rec</u>
Administration, Dept. of						
General	9,016,600	8,754,200	8,955,100	8,955,100	8,491,800	63,543,500
Dedicated	26,840,900	19,290,600	36,501,500	42,597,900	35,889,500	36,000,700
Federal	0	15,500	0	0	0	0
Other	18,653,700	12,856,100	13,784,900	13,784,900	14,177,400	13,651,800
Total	54,511,200	40,916,400	59,241,500	65,337,900	58,558,700	113,196,000
Attorney General						
General	17,778,900	15,805,200	17,877,900	18,864,600	20,442,300	20,061,500
Dedicated	181,800	155,300	0	26,500	0	0
Federal	0	0	565,100	910,100	626,600	894,600
Other	175,700	157,500	179,800	179,800	224,600	228,200
Total	18,136,400	16,118,000	18,622,800	19,981,000	21,293,500	21,184,300
Capital Budget						
General	0	0	0	0	0	0
Dedicated	77,197,800	24,380,500	137,974,000	197,351,200	48,593,900	130,965,800
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	77,197,800	24,380,500	137,974,000	197,351,200	48,593,900	130,965,800
Controller, State						
General	7,182,000	7,182,000	7,013,000	7,812,500	7,167,000	7,278,800
Dedicated	332,600	332,600	0	0	0	0
Federal	0	0	0	0	0	0
Other	7,420,800	7,420,800	6,467,100	8,438,100	8,706,100	8,851,700
Total	14,935,400	14,935,400	13,480,100	16,250,600	15,873,100	16,130,500
Governor, Office of the						
General	1,485,800	1,441,500	2,084,900	2,084,900	2,243,000	2,297,100
Dedicated	15,000	7,200	0	0	0	0
Federal	176,800	172,900	187,000	187,000	195,300	200,900
Other	0	0	0	0	0	0
Total	1,677,600	1,621,600	2,271,900	2,271,900	2,438,300	2,498,000
Governor, Executive Office						
General	16,441,600	16,437,000	24,514,900	23,345,100	39,420,800	18,978,600
Dedicated	22,980,600	21,686,300	23,526,400	23,593,900	28,394,700	27,602,900
Federal	64,990,700	46,152,600	76,891,300	72,184,700	67,596,200	67,090,800
Other	3,524,200	3,213,800	6,383,700	6,388,500	5,724,500	7,408,200
Total	107,937,100	87,489,700	131,316,300	125,512,200	141,136,200	121,080,500
Legislative Branch						
General	11,057,900	10,449,300	12,172,900	12,781,500	12,866,300	13,042,300
Dedicated	4,669,600	1,497,100	509,600	3,682,100	514,800	517,200
Federal	0	0	0	0	0	0
Other	1,451,900	1,079,500	1,271,300	1,392,200	1,315,200	1,356,400
Total	17,179,400	13,025,900	13,953,800	17,855,800	14,696,300	14,915,900

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Lieutenant Governor						
General	134,500	104,500	154,500	154,500	163,400	166,200
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	134,500	104,500	154,500	154,500	163,400	166,200
Rev & Tax, Dept. of						
General	25,348,700	25,257,000	27,818,700	28,059,200	29,872,300	29,788,100
Dedicated	7,621,800	7,513,200	6,476,700	6,487,500	6,851,200	6,798,200
Federal	0	90,700	0	0	0	0
Other	175,500	158,500	166,200	166,200	151,200	151,200
Total	33,146,000	33,019,400	34,461,600	34,712,900	36,874,700	36,737,500
Secretary of State						
General	2,020,300	1,921,900	2,469,200	2,469,200	2,743,200	2,780,000
Dedicated	466,800	428,400	0	0	0	0
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	2,487,100	2,350,300	2,469,200	2,469,200	2,743,200	2,780,000
Treasurer, State						
General	1,249,300	1,245,000	1,695,400	1,695,400	1,764,000	1,757,600
Dedicated	107,900	107,900	302,900	302,900	0	1,600,400
Federal	0	0	0	0	0	0
Other	703,200	652,100	666,000	714,400	721,700	710,400
Total	2,060,400	2,005,000	2,664,300	2,712,700	2,485,700	4,068,400
Correction, Dept. of						
General	144,428,100	141,608,000	164,793,500	171,823,800	185,772,500	184,150,800
Dedicated	22,185,600	20,101,900	21,451,400	21,249,400	23,463,900	23,795,700
Federal	4,104,600	3,355,800	4,323,900	4,361,500	3,638,400	3,654,200
Other	1,857,000	1,480,300	2,107,700	2,129,000	2,382,400	2,419,600
Total	172,575,300	166,546,000	192,676,500	199,563,700	215,257,200	214,020,300
Judicial Branch						
General	27,749,100	27,735,900	30,184,300	30,184,300	32,425,900	34,192,600
Dedicated	7,430,400	6,596,400	8,313,600	8,313,600	9,342,100	9,353,300
Federal	1,531,500	904,000	1,536,100	1,536,100	1,541,700	1,545,700
Other	318,500	103,500	318,500	318,500	618,500	618,500
Total	37,029,500	35,339,800	40,352,500	40,352,500	43,928,200	45,710,100
Juvenile Corrections, Dept. of						
General	34,411,600	32,950,100	36,384,800	37,873,600	40,704,000	40,532,900
Dedicated	5,591,100	5,498,700	5,633,500	5,633,500	5,854,800	5,715,500
Federal	5,000,100	2,894,800	4,286,400	4,286,400	3,767,600	3,769,200
Other	1,088,700	647,900	1,107,900	1,107,900	1,320,200	1,263,100
Total	46,091,500	41,991,500	47,412,600	48,901,400	51,646,600	51,280,700

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Police, Idaho State						
General	17,593,900	17,511,100	21,853,900	21,853,900	26,157,700	34,946,400
Dedicated	26,194,600	24,688,600	26,863,700	26,863,700	29,494,100	21,023,000
Federal	9,858,600	7,574,300	8,921,200	8,921,200	9,073,400	9,100,800
Other	2,909,900	2,409,400	2,959,400	2,959,400	3,080,800	3,068,000
Total	56,557,000	52,183,400	60,598,200	60,598,200	67,806,000	68,138,200
Catastrophic Health Care						
General	20,766,800	20,766,800	20,768,400	20,768,400	23,548,900	23,548,900
Dedicated	2,225,000	3,881,200	2,225,000	2,225,000	2,225,000	2,225,000
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	22,991,800	24,648,000	22,993,400	22,993,400	25,773,900	25,773,900
Health & Welfare, Dept. of						
General	489,116,700	487,683,100	544,842,800	537,140,500	593,569,100	583,579,700
Dedicated	17,501,700	14,893,200	16,605,700	15,750,500	16,693,300	14,844,700
Federal	1,039,162,000	1,016,517,100	1,084,525,700	1,088,252,100	1,181,550,800	1,170,002,700
Other	110,245,200	103,229,500	110,962,100	117,863,200	121,706,800	122,003,000
Total	1,656,025,600	1,622,322,900	1,756,936,300	1,759,006,300	1,913,520,000	1,890,430,100
Public Health Districts						
General	9,809,700	9,809,700	10,270,900	10,270,900	11,747,800	11,040,500
Dedicated	500,000	495,600	500,000	500,000	615,000	500,000
Federal	0	0	0	0	0	0
Other	42,627,200	47,370,600	44,764,000	44,764,000	46,532,600	44,764,000
Total	52,936,900	57,675,900	55,534,900	55,534,900	58,895,400	56,304,500
State Independent Living Council						
General	119,700	408,300	123,100	123,100	151,800	133,300
Dedicated	1,500	0	0	0	7,200	9,600
Federal	0	0	253,700	253,700	265,200	267,600
Other	0	0	130,600	130,600	130,600	130,600
Total	121,200	408,300	507,400	507,400	554,800	541,100
Agr. Research/Extension						
General	26,129,000	26,129,000	27,665,700	27,665,700	28,472,700	28,961,600
Dedicated	140,000	127,200	50,000	62,800	62,800	50,000
Federal	4,599,500	5,798,300	4,782,000	7,704,100	4,782,000	5,100,200
Other	181,900	4,600	189,900	283,800	189,900	189,900
Total	31,050,400	32,059,100	32,687,600	35,716,400	33,507,400	34,301,700
College & Universities						
General	243,726,400	243,716,300	264,227,700	264,227,700	296,770,500	295,506,300
Dedicated	14,884,700	13,948,900	7,851,500	8,767,500	8,595,000	8,595,000
Federal	0	0	0	0	0	0
Other	156,035,300	118,035,100	126,932,600	172,110,600	127,106,900	128,013,300
Total	414,646,400	375,700,300	399,011,800	445,105,800	432,472,400	432,114,600

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Community Colleges						
General	22,067,200	22,067,200	23,587,700	23,587,700	30,784,800	30,350,000
Dedicated	333,700	258,700	300,000	300,000	300,000	300,000
Federal	0	0	0	0	0	0
Other	33,668,500	32,614,200	33,053,800	34,236,200	43,491,400	44,186,700
Total	56,069,400	54,940,100	56,941,500	58,123,900	74,576,200	74,836,700
Deaf & Blind School						
General	7,694,100	7,704,600	8,105,300	8,105,300	8,524,800	8,696,700
Dedicated	309,300	229,300	78,700	78,700	94,200	94,200
Federal	118,200	206,500	151,500	151,500	151,900	153,500
Other	95,800	57,000	95,900	95,900	95,900	95,900
Total	8,217,400	8,197,400	8,431,400	8,431,400	8,866,800	9,040,300
Educ., Office of State Board						
General	6,464,600	6,424,600	10,820,700	10,820,700	5,292,600	5,184,100
Dedicated	0	0	300,000	300,000	0	0
Federal	7,904,400	7,472,600	8,536,600	8,536,600	8,684,800	8,704,000
Other	135,400	79,100	225,400	225,400	160,900	161,300
Total	14,504,400	13,976,300	19,882,700	19,882,700	14,138,300	14,049,400
Health Educ. Programs						
General	8,834,400	8,775,000	9,180,700	9,240,100	9,596,000	9,655,700
Dedicated	0	0	416,700	416,700	0	0
Federal	0	0	0	0	0	0
Other	704,300	438,700	528,300	838,100	593,500	593,500
Total	9,538,700	9,213,700	10,125,700	10,494,900	10,189,500	10,249,200
Historical Society						
General	2,493,200	2,492,600	2,972,200	2,972,200	3,923,600	3,588,300
Dedicated	840,300	623,700	541,000	757,400	559,300	560,300
Federal	1,035,600	849,900	1,075,000	1,075,000	994,600	1,010,100
Other	818,300	250,500	777,500	777,500	802,300	800,200
Total	5,187,400	4,216,700	5,365,700	5,582,100	6,279,800	5,958,900
Libraries, Idaho Commission for						
General	2,663,900	2,663,800	2,879,800	2,879,800	4,261,800	3,490,200
Dedicated	115,500	675,200	0	1,569,800	0	0
Federal	1,499,100	1,004,500	1,510,800	1,510,800	1,540,200	1,526,400
Other	75,300	34,500	75,300	75,300	75,300	75,300
Total	4,353,800	4,378,000	4,465,900	6,035,700	5,877,300	5,091,900
Professional-Technical Educ.						
General	48,804,800	48,617,600	51,595,000	51,782,200	59,366,600	55,148,600
Dedicated	1,866,100	1,864,100	237,800	237,800	300,300	300,300
Federal	7,541,300	7,396,800	7,423,500	7,567,700	9,835,900	9,820,200
Other	1,003,500	880,500	959,400	1,082,400	859,200	898,300
Total	59,215,700	58,759,000	60,215,700	60,670,100	70,362,000	66,167,400

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Public Broadcasting						
General	1,658,600	1,658,600	3,279,900	3,279,900	4,222,300	3,914,100
Dedicated	1,590,000	1,590,000	0	0	0	0
Federal	0	0	0	0	0	0
Other	865,800	865,800	949,200	949,200	1,003,900	1,036,200
Total	4,114,400	4,114,400	4,229,100	4,229,100	5,226,200	4,950,300
Public Schools						
General	1,291,587,000	1,291,587,000	1,367,363,800	1,367,363,800	1,476,022,000	1,439,941,100
Dedicated	55,259,400	55,259,400	65,834,600	65,834,600	60,105,700	60,105,700
Federal	181,177,000	181,177,000	221,357,000	221,357,000	221,357,000	221,357,000
Other	186,354,300	186,354,300	196,000,000	196,000,000	196,000,000	196,000,000
Total	1,714,377,700	1,714,377,700	1,850,555,400	1,850,555,400	1,953,484,700	1,917,403,800
Special Programs						
General	9,971,800	9,370,500	12,095,800	12,095,800	13,477,600	60,278,700
Dedicated	75,500	58,400	0	0	0	0
Federal	440,000	361,300	440,000	440,000	440,000	440,000
Other	0	0	0	0	0	0
Total	10,487,300	9,790,200	12,535,800	12,535,800	13,917,600	60,718,700
Super. of Public Instruction						
General	5,422,500	5,423,200	5,621,500	5,621,500	4,781,100	8,389,900
Dedicated	3,810,000	2,949,200	3,848,000	3,848,000	3,839,600	3,865,200
Federal	15,439,800	9,029,300	15,639,100	15,639,100	13,343,600	13,467,200
Other	1,220,000	1,223,300	1,040,400	1,199,800	1,224,200	1,253,800
Total	25,892,300	18,625,000	26,149,000	26,308,400	23,188,500	26,976,100
Vocational Rehab.						
General	8,113,600	8,112,100	8,353,000	8,353,000	8,943,100	8,614,200
Dedicated	721,700	456,100	621,700	621,700	634,100	634,100
Federal	14,543,000	13,960,100	14,800,600	14,800,600	15,451,200	15,398,600
Other	1,500,000	1,345,100	900,000	900,000	918,900	918,900
Total	24,878,300	23,873,400	24,675,300	24,675,300	25,947,300	25,565,800
Agriculture, Dept. of						
General	10,727,100	10,727,700	20,533,300	29,533,300	18,808,300	22,190,400
Dedicated	22,838,100	18,289,200	18,708,900	18,752,900	19,126,200	19,379,400
Federal	6,504,600	5,209,500	6,746,900	6,746,900	6,775,000	6,815,100
Other	1,294,300	1,040,600	1,295,500	1,295,500	1,525,300	1,549,800
Total	41,364,100	35,267,000	47,284,600	56,328,600	46,234,800	49,934,700
Commerce, Dept. of						
General	0	0	7,906,800	7,906,800	16,654,600	9,583,600
Dedicated	0	0	22,540,400	29,689,100	8,740,800	7,601,000
Federal	0	0	16,416,200	16,416,200	16,403,100	16,394,800
Other	0	0	907,600	907,600	668,100	667,500
Total	0	0	47,771,000	54,919,700	42,466,600	34,246,900

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Finance, Dept. of						
General	0	0	0	0	0	0
Dedicated	4,805,200	4,804,300	5,139,800	5,139,800	5,529,200	5,619,900
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	4,805,200	4,804,300	5,139,800	5,139,800	5,529,200	5,619,900
Industrial Commission						
General	0	0	0	0	0	0
Dedicated	13,989,900	12,361,000	14,014,700	14,014,700	15,120,700	15,267,600
Federal	850,600	849,100	850,600	850,600	884,400	884,400
Other	25,500	25,500	35,500	35,500	36,100	35,500
Total	14,866,000	13,235,600	14,900,800	14,900,800	16,041,200	16,187,500
Insurance, Dept. of						
General	0	0	0	0	0	0
Dedicated	7,002,500	6,065,600	6,976,200	6,976,200	7,695,300	7,489,200
Federal	239,000	257,300	245,000	420,000	246,500	252,500
Other	94,300	92,100	98,400	98,400	103,100	105,200
Total	7,335,800	6,415,000	7,319,600	7,494,600	8,044,900	7,846,900
Labor, Dept. of						
General	8,898,700	8,749,500	753,800	753,800	800,300	810,800
Dedicated	21,069,000	7,659,200	0	4,307,000	0	0
Federal	219,751,400	169,977,500	169,930,500	170,931,700	182,381,900	172,720,000
Other	19,421,400	5,764,000	9,021,100	9,021,100	9,735,600	9,465,200
Total	269,140,500	192,150,200	179,705,400	185,013,600	192,917,800	182,996,000
Public Util. Comm.						
General	0	0	0	0	0	0
Dedicated	4,476,800	4,200,800	4,873,200	4,873,200	5,154,400	5,262,700
Federal	68,500	54,800	71,200	71,200	71,300	73,300
Other	0	0	0	0	0	0
Total	4,545,300	4,255,600	4,944,400	4,944,400	5,225,700	5,336,000
Self-Governing Agencies						
General	3,771,800	3,523,800	3,941,200	3,941,200	4,667,800	4,632,800
Dedicated	23,476,500	20,223,200	34,451,200	35,113,800	35,621,800	35,136,100
Federal	5,768,300	4,695,800	17,278,000	19,087,200	18,860,100	18,994,400
Other	15,235,300	14,713,800	15,692,400	14,794,600	15,868,200	16,063,500
Total	48,251,900	43,156,600	71,362,800	72,936,800	75,017,900	74,826,800
Transportation Dept.						
General	0	0	0	0	0	0
Dedicated	254,206,900	245,191,800	210,895,400	258,269,900	218,689,700	232,576,300
Federal	336,304,200	243,061,800	277,987,300	326,460,300	263,945,800	263,947,000
Other	9,548,700	8,307,200	6,852,600	8,307,700	6,874,500	6,878,400
Total	600,059,800	496,560,800	495,735,300	593,037,900	489,510,000	503,401,700

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Environmental Quality, Dept. of						
General	16,247,000	16,247,000	17,402,600	17,402,600	18,993,900	19,464,800
Dedicated	5,922,000	4,183,800	5,542,500	5,602,900	5,707,400	5,795,300
Federal	35,523,000	31,724,600	36,181,200	36,181,200	36,430,500	36,711,800
Other	1,668,900	1,538,200	1,724,100	1,724,100	1,768,900	1,794,700
Total	59,360,900	53,693,600	60,850,400	60,910,800	62,900,700	63,766,600
Fish & Game, Dept. of						
General	0	0	0	0	0	0
Dedicated	36,932,700	32,498,100	38,190,200	38,190,200	38,745,800	38,685,900
Federal	30,958,800	28,029,700	30,197,400	30,197,400	33,088,400	33,472,500
Other	6,237,500	5,994,700	5,680,000	5,680,000	5,316,400	5,361,800
Total	74,129,000	66,522,500	74,067,600	74,067,600	77,150,600	77,520,200
Lands, Dept. of						
General	4,769,100	4,774,900	5,634,500	5,634,500	5,788,300	5,821,600
Dedicated	26,545,200	24,330,000	27,498,600	27,498,600	30,583,600	32,039,200
Federal	6,437,800	5,708,400	6,518,700	6,518,700	6,581,900	6,630,100
Other	778,300	427,200	718,900	718,900	740,100	756,500
Total	38,530,400	35,240,500	40,370,700	40,370,700	43,693,900	45,247,400
Parks & Rec., Dept. of						
General	7,219,400	7,136,800	17,650,400	15,593,000	19,746,400	17,250,000
Dedicated	60,741,800	29,324,900	22,239,600	51,221,800	26,509,700	25,262,700
Federal	6,390,300	3,764,300	3,370,700	5,895,100	4,970,000	4,734,100
Other	1,354,200	368,800	503,200	1,372,800	420,100	427,500
Total	75,705,700	40,594,800	43,763,900	74,082,700	51,646,200	47,674,300
Water Resources, Dept. of						
General	13,354,200	13,249,000	15,124,800	15,124,800	15,551,500	13,972,000
Dedicated	4,559,000	1,718,200	5,050,200	4,887,200	3,296,200	2,259,000
Federal	4,120,000	2,740,500	3,806,000	3,806,000	3,964,400	2,978,100
Other	2,718,700	1,435,000	2,804,600	3,017,500	3,148,000	1,956,500
Total	24,751,900	19,142,700	26,785,600	26,835,500	25,960,100	21,165,600

STATEWIDE TOTALS

General	2,586,329,600	2,576,221,400	2,820,674,400	2,830,145,900	3,094,702,400	3,127,264,300
Dedicated	788,556,500	640,445,000	783,084,900	941,910,000	702,951,300	787,831,100
Federal	2,012,038,700	1,801,007,300	2,026,806,200	2,083,257,700	2,119,439,700	2,098,111,800
Other	632,187,000	562,669,300	598,330,800	656,084,600	625,519,300	625,910,100
Total	6,019,111,800	5,580,343,000	6,228,896,300	6,511,398,200	6,542,612,700	6,639,117,300