

FY 2009 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$176,913,800	\$176,965,400	\$51,600
FY 2008 revenue estimate	\$2,941,810,000	\$2,941,810,000	\$0
Grocery Tax Credit (HB 588)	(23,800,000)	(23,500,000)	300,000
IRC Conformity bill (HB 342)	0	(200,000)	(200,000)
Bond Levy Equalization - Reduce Cig Tax Dist to GF		(6,130,000)	(6,130,000)
Cigarettes permit expirations (HB 358)	0	250,000	250,000
Exempt Prescriptions from Sales Tax (HB 357)	0	(150,000)	(150,000)
Sales tax, retailer (HB 360)	0	500,000	500,000
Liquor account community college (HB 400)	0	(300,000)	(300,000)
Small employer, tax incentive (HB 431)	0	(100,000)	(100,000)
Property rental/personal property tax (HB 469)	0	(400,000)	(400,000)
Property tax relief, income (HB 530)	0	(20,000)	(20,000)
Capital Gains Tax Conformance with IRS (HB 563)	0	(1,000,000)	(1,000,000)
Credit for Income Tax Paid to Other States (HB 564)	0	(300,000)	(300,000)
Income Tax, college savings plan (HB 549)	0	(52,000)	(52,000)
Liquor license revised facilities (SB 1382, 1413a and 1455)	0	225,000	225,000
IRS Conformance to Economic Stimulus Package (HB 615)	0	(38,000,000)	(38,000,000)
FY 2009 Total Revenue (0.4% growth rate over FY 2008)	\$2,918,010,000	\$2,872,633,000	(\$45,377,000)

Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer to the Permanent Building Fund (SB 1498)	(23,847,600)	(5,645,200)	18,202,400
Transfer to Governor's Emergency Fund	(10,000,000)	0	10,000,000
Transfer to Constitutional Defense Fund	(2,000,000)	0	2,000,000
Transfer to Water Resources for aquifer study (HB 644)	(20,000,000)	(20,000,000)	0
Transfer to Health and Welfare Community Hlth Center Grant (SB 1519)	0	(1,000,000)	(1,000,000)
Transfer to Opportunity Scholarship Fund (SB 1476)	(48,000,000)	(10,000,000)	38,000,000
Transfer to Water Resource Board Revolving Devlp Fund (SB 1511)	0	(1,800,000)	(1,800,000)
Total Transfers and Disbursements	(\$103,847,600)	(\$38,445,200)	\$65,402,400
Total General Fund Available	\$2,991,076,200	\$3,011,153,200	\$20,077,000

Expenditures:			
FY 2009 original appropriations	\$3,078,597,900	\$2,959,283,400	(\$119,314,500)
Total Expenditures	\$3,078,597,900	\$2,959,283,400	(\$119,314,500)

Projected Ending Balance	(\$87,521,700)	\$51,869,800	\$139,391,500
Percentage Change from FY 2008 appropriation	9.14%	4.91%	
Percentage Change Expenditures and Transfers from FY 2008 appropriation	8.64%	5.17%	

Notes:

- The Legislative Services Office has the grocery tax credit fiscal impact at \$22,300,000. DFM's analysis shows the fiscal impact to be \$23,500,000 (difference of \$1,200,000).
- HB 549 - College savings plan and SB 1413a - liquor license sales are not reflected on Legislative Services Summary report. DFM's analysis estimates these two bills will have a revenue impact of negative \$52,000 and positive \$55,000 respectively (difference of \$3,000).
- The DFM's projected ending balance is \$1,197,000 less than Legislative Services Office (see note 1 and 2).

General Fund Appropriation Changes from FY 2008- FY 2009

Department	FY 2008 Original Appropriation	FY 2008 Estimated Expenditures	FY 2009 Base Budget	FY 2009 Original Appropriation	% Change from:		
					FY08 App.	FY08 Est.	FY09 Base
General Government:							
Administration, Dept.	\$8,955,100	\$9,155,100	\$7,825,100	\$8,775,500	-2.0%	-4.1%	12.1%
Attorney General	17,877,900	18,864,600	17,697,500	19,215,600	7.5%	1.9%	8.6%
Controller, State	7,013,000	7,812,500	6,683,600	7,196,900	2.6%	-7.9%	7.7%
Governor, Office	2,084,900	2,084,900	2,084,900	2,195,800	5.3%	5.3%	5.3%
Governor, Executive Office	24,514,900	23,370,000	16,814,300	18,102,800	-26.2%	-22.5%	7.7%
Legislative Branch	12,172,900	12,781,500	11,865,100	12,856,900	5.6%	0.6%	8.4%
Lieutenant Governor	154,500	154,500	154,500	162,600	5.2%	5.2%	5.2%
Revenue and Taxation, Dept.	27,818,700	28,049,200	26,835,500	29,011,500	4.3%	3.4%	8.1%
Secretary of State	2,469,200	2,469,200	2,118,200	2,791,600	13.1%	13.1%	31.8%
Treasurer, State	<u>1,695,400</u>	<u>1,695,400</u>	<u>1,657,600</u>	<u>1,710,300</u>	<u>0.9%</u>	<u>0.9%</u>	<u>3.2%</u>
Total General Government	104,756,500	106,436,900	93,736,300	102,019,500	-2.6%	-4.2%	8.8%
Public Safety:							
Correction, Dept.	164,793,500	168,863,400	160,180,500	175,915,200	6.7%	4.2%	9.8%
Judicial Branch	30,184,300	30,184,300	30,028,200	31,862,500	5.6%	5.6%	6.1%
Juvenile Corrections, Dept.	36,384,800	37,848,600	36,260,000	40,029,300	10.0%	5.8%	10.4%
Police, Idaho State	<u>21,853,900</u>	<u>21,853,900</u>	<u>18,489,900</u>	<u>24,529,500</u>	<u>12.2%</u>	<u>12.2%</u>	<u>32.7%</u>
Total Public Safety	253,216,500	258,750,200	244,958,600	272,336,500	7.6%	5.3%	11.2%
Health & Human Services:							
Catastrophic Health Care	20,768,400	20,768,400	20,768,400	20,767,700	0.0%	0.0%	0.0%
Health and Welfare, Dept.	544,842,800	531,099,200	528,195,600	587,277,900	7.8%	10.6%	11.2%
Public Health Districts	10,270,900	10,270,900	10,270,900	10,799,300	5.1%	5.1%	5.1%
Independent Living Council	<u>123,100</u>	<u>123,100</u>	<u>123,100</u>	<u>129,100</u>	<u>4.9%</u>	<u>4.9%</u>	<u>4.9%</u>
Total Health & Hum. Serv.	576,005,200	562,261,600	559,358,000	618,974,000	7.5%	10.1%	10.7%
Education:							
Agr. Research and Extension	27,665,700	27,665,700	27,165,700	28,249,200	2.1%	2.1%	4.0%
College and Universities	264,227,700	264,227,700	259,296,600	285,151,500	7.9%	7.9%	10.0%
Community Colleges	23,587,700	23,587,700	28,450,000	29,666,400	25.8%	25.8%	4.3%
Deaf and Blind School	8,105,300	8,105,300	7,983,300	8,503,700	4.9%	4.9%	6.5%
Educ., Office of State Board	10,820,700	10,820,700	4,933,700	5,127,000	-52.6%	-52.6%	3.9%
Health Education Programs	9,180,700	9,240,100	9,154,800	9,459,900	3.0%	2.4%	3.3%
Historical Society	2,972,200	2,972,200	2,302,000	3,347,200	12.6%	12.6%	45.4%
Library, State	2,879,800	2,879,800	2,779,800	4,269,300	48.2%	48.2%	53.6%
Professional-Technical Educ.	51,595,000	51,782,200	50,621,500	54,899,400	6.4%	6.0%	8.5%
Public Broadcasting	3,279,900	3,279,900	1,742,400	3,530,300	7.6%	7.6%	102.6%
Public Schools*	1,367,363,800	1,367,363,800	1,366,763,800	1,418,542,700	3.7%	3.7%	3.8%
Special Programs	12,095,800	12,095,800	12,035,200	12,222,600	1.0%	1.0%	1.6%
Super. of Public Instruction	5,621,500	5,621,500	4,577,300	7,309,100	30.0%	30.0%	59.7%
Vocational Rehabilitation	<u>8,353,000</u>	<u>8,353,000</u>	<u>8,246,800</u>	<u>8,520,900</u>	<u>2.0%</u>	<u>2.0%</u>	<u>3.3%</u>
Total Education	1,797,748,800	1,797,995,400	1,786,052,900	1,878,799,200	4.5%	4.5%	5.2%
Economic Development:							
Agriculture, Dept.	20,533,300	20,594,100	12,247,300	17,046,500	-17.0%	-17.2%	39.2%
Commerce, Dept.	7,906,800	9,406,800	7,524,900	9,199,200	0.0%	0.0%	0.0%
Labor, Dept.	753,800	753,800	749,800	774,400	0.0%	0.0%	0.0%
Self-Governing Agencies	<u>3,941,200</u>	<u>3,941,200</u>	<u>3,910,600</u>	<u>4,258,800</u>	<u>8.1%</u>	<u>8.1%</u>	<u>8.9%</u>
Total Econ. Development	33,135,100	34,695,900	24,432,600	31,278,900	-5.6%	-9.8%	28.0%
Natural Resources:							
Environmental Quality, Dept.	17,402,600	17,402,600	17,057,000	19,625,000	12.8%	12.8%	15.1%
Lands, Dept.	5,634,500	5,634,500	5,018,400	5,590,800	-0.8%	-0.8%	11.4%
Parks and Recreation, Dept.	17,650,400	15,593,000	7,483,600	16,072,000	-8.9%	3.1%	114.8%
Water Resources, Dept.	<u>15,124,800</u>	<u>15,124,800</u>	<u>14,186,000</u>	<u>14,587,500</u>	<u>-3.6%</u>	<u>-3.6%</u>	<u>2.8%</u>
Total Natural Resources	55,812,300	53,754,900	43,745,000	55,875,300	0.1%	3.9%	27.7%
State Totals	\$2,820,674,400	\$2,813,894,900	\$2,752,283,400	\$2,959,283,400	4.9%	5.2%	7.5%

Components of FY 2009 General Fund Appropriation by Department

Department	FY 2009 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
General Government:					
Administration, Dept.	\$7,825,100	\$52,600	\$0	\$235,700	\$8,400
Attorney General	17,697,500	387,700	0	326,500	13,200
Controller, State	6,683,600	80,700	0	43,400	2,000
Governor, Office	2,084,900	47,800	0	9,000	3,800
Governor, Executive Office	16,814,300	215,200	43,100	283,800	(8,900)
Legislative Branch	11,865,100	110,700	0	35,100	1,000
Lieutenant Governor	154,500	5,100	0	0	(100)
Revenue and Taxation, Dept.	26,835,500	611,800	0	529,700	37,600
Secretary of State	2,118,200	53,700	0	35,800	1,600
Treasurer, State	1,657,600	23,900	0	0	2,200
Total General Government	93,736,300	1,589,200	43,100	1,499,000	60,800
Public Safety:					
Correction, Dept.	160,180,500	2,505,600	1,623,700	1,576,000	832,600
Judicial Branch	30,028,200	496,100	0	20,300	28,200
Juvenile Corrections, Dept.	36,260,000	620,000	44,500	141,400	32,500
Police, Idaho State	18,489,900	379,100	179,700	4,087,100	17,200
Total Public Safety	244,958,600	4,000,800	1,847,900	5,824,800	910,500
Health & Human Services:					
Catastrophic Health Care	20,768,400	0	0	0	(700)
Health and Welfare, Dept.	528,195,600	2,649,900	322,200	1,429,900	149,600
Public Health Districts	10,270,900	282,300	18,000	0	(200)
Independent Living Council	123,100	1,800	1,700	0	700
Total Health & Hum. Serv.	559,358,000	2,934,000	341,900	1,429,900	149,400
Education:					
Agr. Research and Extension	27,165,700	434,600	0	0	0
College and Universities	259,296,600	6,194,000	0	3,761,500	1,788,200
Community Colleges	28,450,000	324,900	0	106,400	0
Deaf and Blind School	7,983,300	214,400	0	107,300	10,900
Educ., Office of State Board	4,933,700	38,700	144,100	0	(33,000)
Health Education Programs	9,154,800	25,300	181,800	0	0
Historical Society	2,302,000	52,800	3,700	49,000	48,800
Libraries, Idaho Comm. for	2,779,800	67,400	47,500	129,800	8,400
Professional-Technical Educ.	50,621,500	926,600	0	407,800	35,000
Public Broadcasting	1,742,400	25,300	30,600	1,696,600	9,300
Public Schools	1,366,763,800	0	0	0	0
Special Programs	12,035,200	55,100	0	23,900	0
Super. of Public Instruction	4,577,300	83,800	0	96,900	(33,700)
Vocational Rehabilitation	8,246,800	62,000	128,900	24,800	(2,300)
Total Education	1,786,052,900	8,504,900	536,600	6,404,000	1,831,600
Economic Development:					
Agriculture, Dept.	12,247,300	174,800	17,900	110,800	2,500
Commerce, Dept.	7,524,900	66,200	0	44,200	2,400
Labor, Dept.	749,800	13,500	0	0	(600)
Self-Governing Agencies	3,910,600	90,700	7,500	(100)	2,000
Total Econ. Development	24,432,600	345,200	25,400	154,900	6,300
Natural Resources:					
Environmental Quality, Dept.	17,057,000	328,700	91,200	331,200	(52,800)
Lands, Dept.	5,018,400	93,900	0	283,600	36,000
Parks and Recreation, Dept.	7,483,600	194,000	0	7,763,700	14,200
Water Resources, Dept.	14,186,000	240,700	35,900	235,100	(226,500)
Total Natural Resources	43,745,000	857,300	127,100	8,613,600	(229,100)
State Totals	2,752,283,400	18,231,400	2,922,000	23,926,200	2,729,500

Components of FY 2009 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2009 Total Appropriation
General Government:						
Administration, Dept.	\$0	\$45,600	\$0	\$608,100	\$0	\$8,775,500
Attorney General	1,800	442,200	0	346,700	0	19,215,600
Controller, State	1,300	85,900	0	300,000	0	7,196,900
Governor, Office	0	50,300	0	0	0	2,195,800
Governor, Executive Office	10,500	260,700	0	484,100	0	18,102,800
Legislative Branch	275,000	132,000	0	438,000	0	12,856,900
Lieutenant Governor	500	2,600	0	0	0	162,600
Revenue and Taxation, Dept.	0	524,400	0	472,500	0	29,011,500
Secretary of State	1,600	44,200	0	536,500	0	2,791,600
Treasurer, State	<u>1,600</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,710,300</u>
Total General Government	292,300	1,612,900	0	3,185,900	0	102,019,500
Public Safety:						
Correction, Dept.	142,200	2,028,000	0	7,026,600	0	175,915,200
Judicial Branch	0	226,500	0	1,063,200	0	31,862,500
Juvenile Corrections, Dept.	33,000	498,600	0	2,399,300	0	40,029,300
Police, Idaho State	<u>0</u>	<u>385,800</u>	<u>0</u>	<u>990,700</u>	<u>0</u>	<u>24,529,500</u>
Total Public Safety	175,200	3,138,900	0	11,479,800	0	272,336,500
Health & Human Services:						
Catastrophic Health Care	0	0	0	0	0	20,767,700
Health and Welfare, Dept.	0	2,345,200	30,082,600	22,172,500	(69,600)	587,277,900
Public Health Districts	0	228,300	0	0	0	10,799,300
Independent Living Council	<u>0</u>	<u>1,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>129,100</u>
Total Health & Hum. Serv.	0	2,575,300	30,082,600	22,172,500	(69,600)	618,974,000
Education:						
Agr. Research and Extension	0	648,900	0	0	0	28,249,200
College and Universities	0	8,394,600	387,100	6,073,000	(743,500)	285,151,500
Community Colleges	0	506,100	279,000	0	0	29,666,400
Deaf and Blind School	0	187,800	0	0	0	8,503,700
Educ., Office of State Board	0	43,500	0	0	0	5,127,000
Health Education Programs	0	56,700	0	41,300	0	9,459,900
Historical Society	0	44,100	0	846,800	0	3,347,200
Libraries, Idaho Comm. for	0	48,900	0	1,187,500	0	4,269,300
Professional-Technical Educ.	0	894,300	664,400	1,349,800	0	54,899,400
Public Broadcasting	0	26,100	0	0	0	3,530,300
Public Schools	0	23,031,800	21,483,000	7,264,100	0	1,418,542,700
Special Programs	0	68,400	40,000	0	0	12,222,600
Super. of Public Instruction	1,600	83,200	0	2,500,000	0	7,309,100
Vocational Rehabilitation	<u>0</u>	<u>44,400</u>	<u>0</u>	<u>16,300</u>	<u>0</u>	<u>8,520,900</u>
Total Education	1,600	34,078,800	22,853,500	19,278,800	(743,500)	1,878,799,200
Economic Development:						
Agriculture, Dept.	0	163,500	0	4,329,700	0	17,046,500
Commerce, Dept.	0	61,500	0	1,500,000	0	9,199,200
Labor, Dept.	0	11,700	0	0	0	774,400
Self-Governing Agencies	<u>0</u>	<u>82,800</u>	<u>0</u>	<u>165,300</u>	<u>0</u>	<u>4,258,800</u>
Total Econ. Development	0	319,500	0	5,995,000	0	31,278,900
Natural Resources:						
Environmental Quality, Dept.	0	322,500	0	1,547,200	0	19,625,000
Lands, Dept.	0	165,600	0	(6,700)	0	5,590,800
Parks and Recreation, Dept.	0	166,500	0	450,000	0	16,072,000
Water Resources, Dept.	<u>0</u>	<u>237,300</u>	<u>0</u>	<u>(121,000)</u>	<u>0</u>	<u>14,587,500</u>
Total Natural Resources	0	891,900	0	1,869,500	0	55,875,300
State Totals	469,100	42,617,300	52,936,100	63,981,500	(813,100)	2,959,283,400

Department FY 2009 Executive Budget to Appropriation Line Item Comparison

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
General Government:									
Administration, Dept.	0.00	1.00	1.00	\$55,331,400	\$608,100	(\$54,723,300)	\$54,977,200	\$909,100	(\$54,068,100)
Attorney General	9.00	4.00	(5.00)	761,600	346,700	(414,900)	1,050,400	635,500	(414,900)
Capital Budget	0.00	0.00	0.00	0	0	0	100,482,900	30,482,900	(70,000,000)
Controller, State	0.00	0.00	0.00	300,000	300,000	0	340,000	340,000	0
Governor, Office	0.00	0.00	0.00	56,400	0	(56,400)	56,400	0	(56,400)
Governor, Executive Office	22.50	23.00	0.50	1,212,500	484,100	(728,400)	8,732,800	8,033,100	(699,700)
Legislative Branch	3.00	0.00	(3.00)	500,400	438,000	(62,400)	500,400	438,000	(62,400)
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	1.00	1.00	0.00	567,400	472,500	(94,900)	587,400	499,500	(87,900)
Secretary of State	0.00	0.00	0.00	480,000	536,500	56,500	480,000	536,500	56,500
Treasurer, State	0.00	0.00	0.00	24,100	0	(24,100)	1,648,600	1,674,800	26,200
Total General Government	35.50	29.00	(6.50)	59,233,800	3,185,900	(56,047,900)	168,856,100	43,549,400	(125,306,700)
Public Safety:									
Correction, Dept.	24.00	24.00	0.00	9,510,400	7,026,600	(2,483,800)	11,936,700	8,477,000	(3,459,700)
Judicial Branch	11.00	8.00	(3.00)	2,247,000	1,063,200	(1,183,800)	3,997,000	2,703,300	(1,293,700)
Juvenile Corrections, Dept.	44.50	44.50	0.00	2,399,300	2,399,300	0	2,441,300	2,770,600	329,300
Police, Idaho State	7.00	2.00	(5.00)	10,698,900	990,700	(9,708,200)	4,552,400	2,959,700	(1,592,700)
Total Public Safety	86.50	78.50	(8.00)	24,855,600	11,479,800	(13,375,800)	22,927,400	16,910,600	(6,016,800)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	2,781,200	0	(2,781,200)	2,781,200	0	(2,781,200)
Health and Welfare, Dept.	23.00	29.00	6.00	13,496,200	22,172,500	8,676,300	45,313,500	52,809,900	7,496,400
Public Health Districts	0.00	0.00	0.00	0	0	0	500,000	500,000	0
Independent Living Council	0.00	0.00	0.00	2,400	0	(2,400)	10,400	8,000	(2,400)
Total Health & Hum. Serv.	23.00	29.00	6.00	16,279,800	22,172,500	5,892,700	48,605,100	53,317,900	4,712,800
Education:									
Agr. Research and Extension	4.00	0.00	(4.00)	169,600	0	(169,600)	169,600	0	(169,600)
College and Universities	27.05	10.59	(16.46)	8,525,500	6,073,000	(2,452,500)	8,620,500	6,219,000	(2,401,500)
Community Colleges	79.50	79.50	0.00	269,400	0	(269,400)	8,510,300	8,540,900	30,600
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	0	0
Educ., Office of State Board	1.00	1.00	0.00	0	0	0	128,100	128,100	0
Health Education Programs	0.00	0.00	0.00	187,700	41,300	(146,400)	207,100	41,300	(165,800)
Historical Society	6.19	6.19	0.00	1,066,800	846,800	(220,000)	1,374,600	1,154,600	(220,000)
Libraries, Idaho Commission	2.00	5.00	3.00	335,500	1,187,500	852,000	335,500	1,187,500	852,000
Professional-Technical Educ.	8.00	9.00	1.00	1,049,600	1,349,800	300,200	3,881,100	4,154,200	273,100
Public Broadcasting	0.00	0.00	0.00	358,400	0	(358,400)	358,400	0	(358,400)
Public Schools	0.00	0.00	0.00	349,500	7,264,100	6,914,600	2,612,300	9,526,900	6,914,600
Special Programs	0.00	0.00	0.00	0	0	0	0	0	0
Super. of Public Instruction	0.00	0.00	0.00	3,500,000	2,500,000	(1,000,000)	3,500,000	2,564,000	(936,000)
Vocational Rehabilitation	1.00	1.00	0.00	16,300	16,300	0	76,500	76,500	0
Total Education	128.74	112.28	(16.46)	15,828,300	19,278,800	3,450,500	29,774,000	33,593,000	3,819,000
Economic Development:									
Agriculture, Dept.	(2.00)	(2.00)	0.00	9,318,000	4,329,700	(4,988,300)	9,610,500	4,437,800	(5,172,700)
Commerce, Dept.	(1.00)	(1.00)	0.00	3,822,500	1,500,000	(2,322,500)	3,516,900	2,747,200	(769,700)
Finance, Dept.	0.00	0.00	0.00	0	0	0	83,000	83,000	0
Industrial Commission	1.00	2.00	1.00	0	0	0	322,900	392,800	69,900
Insurance, Dept.	2.00	2.00	0.00	0	0	0	0	0	0
Labor, Dept.	4.00	4.00	0.00	25,000	0	(25,000)	444,100	469,100	25,000
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	9,700	9,700
Self-Governing Agencies	2.30	1.82	(0.48)	436,500	165,300	(271,200)	11,614,800	11,464,700	(150,100)
Transportation Dept.	0.00	0.00	0.00	0	0	0	8,350,000	426,000	(7,924,000)
Total Econ. Development	6.30	6.82	0.52	13,602,000	5,995,000	(7,607,000)	33,942,200	20,030,300	(13,911,900)
Natural Resources:									
Environmental Quality, Dept.	0.00	2.00	2.00	1,004,800	1,547,200	542,400	1,004,800	1,547,200	542,400
Fish and Game, Dept.	2.00	2.00	0.00	0	0	0	1,752,500	2,007,500	255,000
Lands, Dept.	0.00	(1.00)	(1.00)	84,100	(6,700)	(90,800)	2,226,000	2,157,200	(68,800)
Parks and Recreation, Dept.	1.00	2.00	1.00	1,085,000	450,000	(635,000)	2,920,500	2,412,500	(508,000)
Water Resources, Dept.	(6.00)	1.00	7.00	(1,011,900)	(121,000)	890,900	(1,011,900)	2,760,000	3,771,900
Total Natural Resources	(3.00)	6.00	9.00	1,162,000	1,869,500	707,500	6,891,900	10,884,400	3,992,500
State Totals	277.04	261.60	(15.44)	\$130,961,500	\$63,981,500	(\$66,980,000)	\$310,996,700	\$178,285,600	(\$132,711,100)

General Fund Revised Executive Budget - Appropriation Comparison

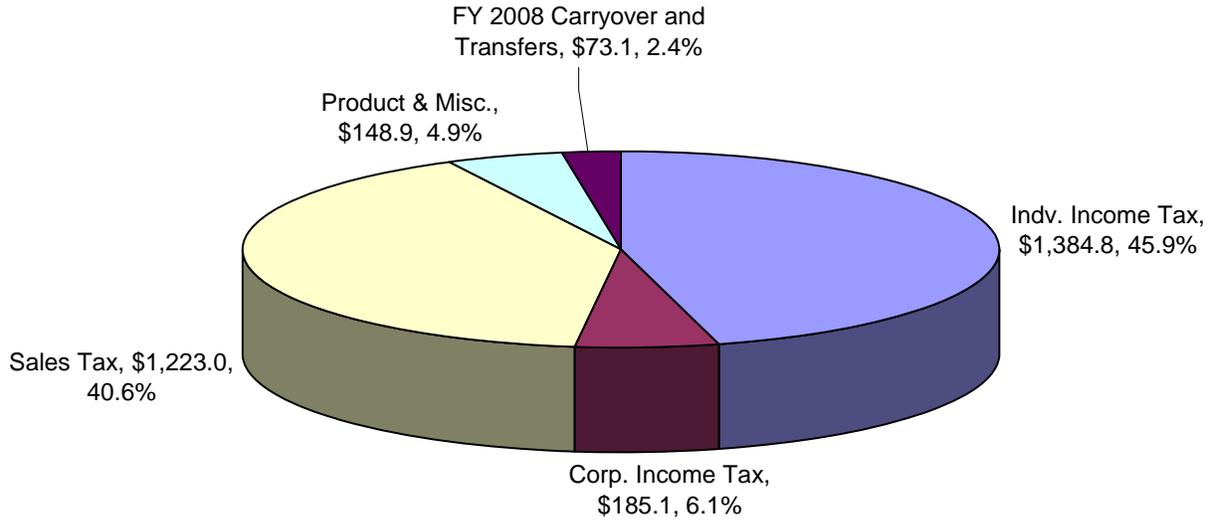
Department	FY 08 Approp.	FY 09 Exec. Bud.	Amt. Change	% Chng.	FY 09 Approp.	Amt. Change	% Chng.
General Government:							
Administration, Dept.	\$8,955,100	\$63,543,500	\$54,588,400	609.6%	\$8,775,500	(\$179,600)	-2.0%
Attorney General	17,877,900	20,061,500	2,183,600	12.2%	19,215,600	1,337,700	7.5%
Controller, State	7,013,000	7,278,800	265,800	3.8%	7,196,900	183,900	2.6%
Governor, Office	2,084,900	2,297,100	212,200	10.2%	2,195,800	110,900	5.3%
Governor, Exec. Office	24,514,900	18,957,400	(5,557,500)	-22.7%	18,102,800	(6,412,100)	-26.2%
Legislative Branch	12,172,900	13,042,300	869,400	7.1%	12,856,900	684,000	5.6%
Lieutenant Governor	154,500	166,200	11,700	7.6%	162,600	8,100	5.2%
Revenue and Taxation, Dept.	27,818,700	29,788,100	1,969,400	7.1%	29,011,500	1,192,800	4.3%
Secretary of State	2,469,200	2,780,000	310,800	12.6%	2,791,600	322,400	13.1%
Treasurer, State	<u>1,695,400</u>	<u>1,757,600</u>	<u>62,200</u>	<u>3.7%</u>	<u>1,710,300</u>	<u>14,900</u>	<u>0.9%</u>
Total General Government	104,756,500	159,672,500	54,916,000	52.4%	102,019,500	(2,737,000)	-2.6%
Public Safety:							
Correction, Dept.	164,793,500	184,150,800	19,357,300	11.7%	175,915,200	11,121,700	6.7%
Judicial Branch	30,184,300	34,192,600	4,008,300	13.3%	31,862,500	1,678,200	5.6%
Juvenile Corrections, Dept.	36,384,800	40,532,900	4,148,100	11.4%	40,029,300	3,644,500	10.0%
Police, Idaho State	<u>21,853,900</u>	<u>34,946,400</u>	<u>13,092,500</u>	<u>59.9%</u>	<u>24,529,500</u>	<u>2,675,600</u>	<u>12.2%</u>
Total Public Safety	253,216,500	293,822,700	40,606,200	16.0%	272,336,500	19,120,000	7.6%
Health & Human Services:							
Catastrophic Health Care	20,768,400	23,548,900	2,780,500	13.4%	20,767,700	(700)	0.0%
Health and Welfare, Dept.	544,842,800	583,689,700	38,846,900	7.1%	587,277,900	42,435,100	7.8%
Public Health Districts	10,270,900	11,040,500	769,600	7.5%	10,799,300	528,400	5.1%
Independent Living Council	<u>123,100</u>	<u>133,300</u>	<u>10,200</u>	<u>0.0%</u>	<u>129,100</u>	<u>6,000</u>	<u>4.9%</u>
Total Health & Hum. Serv.	576,005,200	618,412,400	42,407,200	7.4%	618,974,000	42,968,800	7.5%
Education:							
Agr. Research and Extension	27,665,700	28,961,600	1,295,900	4.7%	28,249,200	583,500	2.1%
College and Universities	264,227,700	297,306,300	33,078,600	12.5%	285,151,500	20,923,800	7.9%
Community Colleges	23,587,700	30,350,000	6,762,300	28.7%	29,666,400	6,078,700	25.8%
Deaf and Blind School	8,105,300	8,696,700	591,400	7.3%	8,503,700	398,400	4.9%
Educ., Office of State Board	10,820,700	5,184,100	(5,636,600)	-52.1%	5,127,000	(5,693,700)	-52.6%
Health Education Programs	9,180,700	9,655,700	475,000	5.2%	9,459,900	279,200	3.0%
Historical Society	2,972,200	3,588,300	616,100	20.7%	3,347,200	375,000	12.6%
Library, State	2,879,800	3,490,200	610,400	21.2%	4,269,300	1,389,500	48.2%
Professional-Technical Educ.	51,595,000	55,148,600	3,553,600	6.9%	54,899,400	3,304,400	6.4%
Public Broadcasting	3,279,900	3,914,100	634,200	19.3%	3,530,300	250,400	7.6%
Public Schools	1,367,363,800	1,435,385,900	68,022,100	5.0%	1,418,542,700	51,178,900	3.7%
Special Programs	12,095,800	12,278,700	182,900	1.5%	12,222,600	126,800	1.0%
Super. of Public Instruction	5,621,500	8,389,900	2,768,400	49.2%	7,309,100	1,687,600	30.0%
Vocational Rehabilitation	<u>8,353,000</u>	<u>8,614,200</u>	<u>261,200</u>	<u>3.1%</u>	<u>8,520,900</u>	<u>167,900</u>	<u>2.0%</u>
Total Education	1,797,748,800	1,910,964,300	113,215,500	6.3%	1,878,799,200	81,050,400	4.5%
Economic Development:							
Agriculture, Dept.	20,533,300	22,190,400	1,657,100	8.1%	17,046,500	(3,486,800)	-17.0%
Commerce, Dept.	7,906,800	11,583,600	3,676,800	0.0%	9,199,200	1,292,400	0.0%
Labor, Dept.	753,800	810,800	57,000	0.0%	774,400	20,600	0.0%
Self-Governing Agencies	<u>3,941,200</u>	<u>4,632,800</u>	<u>691,600</u>	<u>17.5%</u>	<u>4,258,800</u>	<u>317,600</u>	<u>8.1%</u>
Total Econ. Development	33,135,100	39,217,600	6,082,500	18.4%	31,278,900	(1,856,200)	-5.6%
Natural Resources:							
Environmental Quality, Dept.	17,402,600	19,464,800	2,062,200	11.8%	19,625,000	2,222,400	12.8%
Lands, Dept.	5,634,500	5,821,600	187,100	3.3%	5,590,800	(43,700)	-0.8%
Parks and Recreation, Dept.	17,650,400	17,250,000	(400,400)	-2.3%	16,072,000	(1,578,400)	-8.9%
Water Resources, Dept.	<u>15,124,800</u>	<u>13,972,000</u>	<u>(1,152,800)</u>	<u>-7.6%</u>	<u>14,587,500</u>	<u>(537,300)</u>	<u>-3.6%</u>
Total Natural Resources	55,812,300	56,508,400	696,100	1.2%	55,875,300	63,000	0.1%
State Totals	\$2,820,674,400	\$3,078,597,900	\$257,923,500	9.1%	\$2,959,283,400	\$138,609,000	4.9%

Total Fund Revised Executive Budget - Appropriation Comparison

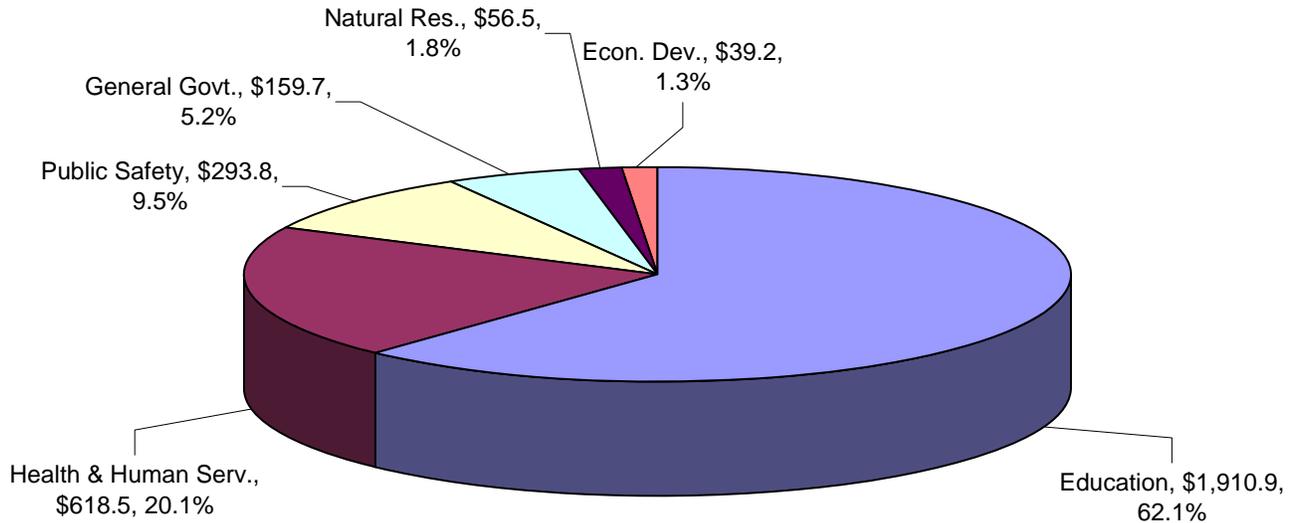
Department	FY 08 Approp.	FY 09 Exec. Bud.	Amt. Change	% Chng.	FY 09 Approp.	Amt. Change	% Chng.
General Government:							
Administration, Dept.	\$59,241,500	\$113,196,000	\$53,954,500	91.1%	\$58,900,800	(\$340,700)	-0.6%
Attorney General	18,622,800	21,184,300	2,561,500	13.8%	20,322,800	1,700,000	9.1%
Capital Budget	137,974,000	130,965,800	(7,008,200)	-5.1%	52,805,900	(85,168,100)	-61.7%
Controller, State	13,480,100	16,130,500	2,650,400	19.7%	15,944,600	2,464,500	18.3%
Governor, Office	2,271,900	2,498,000	226,100	10.0%	2,392,200	120,300	5.3%
Governor, Exec. Office	131,316,300	120,991,500	(10,324,800)	-7.9%	119,366,300	(11,950,000)	-9.1%
Legislative Branch	13,953,800	14,915,900	962,100	6.9%	14,698,800	745,000	5.3%
Lieutenant Governor	154,500	166,200	11,700	7.6%	162,600	8,100	5.2%
Revenue and Taxation, Dept.	34,461,600	36,737,500	2,275,900	6.6%	35,806,700	1,345,100	3.9%
Secretary of State	2,469,200	2,780,000	310,800	12.6%	2,791,600	322,400	13.1%
Treasurer, State	<u>2,664,300</u>	<u>4,068,400</u>	<u>1,404,100</u>	<u>52.7%</u>	<u>4,060,600</u>	<u>1,396,300</u>	<u>52.4%</u>
Total General Government	416,610,000	463,634,100	47,024,100	11.3%	327,252,900	(89,357,100)	-21.4%
Public Safety:							
Correction, Dept.	192,676,500	214,020,300	21,343,800	11.1%	204,770,000	12,093,500	6.3%
Judicial Branch	40,352,500	45,710,100	5,357,600	13.3%	43,259,100	2,906,600	7.2%
Juvenile Corrections, Dept.	47,412,600	51,280,700	3,868,100	8.2%	51,231,300	3,818,700	8.1%
Police, Idaho State	<u>60,598,200</u>	<u>69,138,200</u>	<u>8,540,000</u>	<u>14.1%</u>	<u>66,247,200</u>	<u>5,649,000</u>	<u>9.3%</u>
Total Public Safety	341,039,800	380,149,300	39,109,500	11.5%	365,507,600	24,467,800	7.2%
Health & Human Services:							
Catastrophic Health Care	22,993,400	25,773,900	2,780,500	12.1%	22,992,700	(700)	0.0%
Health and Welfare, Dept.	1,756,936,300	1,891,230,100	134,293,800	7.6%	1,893,612,300	136,676,000	7.8%
Public Health Districts	55,534,900	56,304,500	769,600	1.4%	56,063,300	528,400	1.0%
Independent Living Council	<u>507,400</u>	<u>541,100</u>	<u>33,700</u>	<u>0.0%</u>	<u>532,200</u>	<u>24,800</u>	<u>4.9%</u>
Total Health & Hum. Serv.	1,835,972,000	1,973,849,600	137,877,600	7.5%	1,973,200,500	137,228,500	7.5%
Education:							
Agr. Research and Extension	32,687,600	34,301,700	1,614,100	4.9%	33,483,100	795,500	2.4%
College and Universities	399,011,800	433,914,600	34,902,800	8.7%	422,849,500	23,837,700	6.0%
Community Colleges	56,941,500	74,836,700	17,895,200	31.4%	73,837,700	16,896,200	29.7%
Deaf and Blind School	8,431,400	9,040,300	608,900	7.2%	8,846,500	415,100	4.9%
Educ., Office of State Board	19,882,700	14,049,400	(5,833,300)	-29.3%	13,977,800	(5,904,900)	-29.7%
Health Education Programs	10,125,700	10,249,200	123,500	1.2%	10,034,000	(91,700)	-0.9%
Historical Society	5,365,700	5,958,900	593,200	11.1%	5,689,500	323,800	6.0%
Library, State	4,465,900	5,091,900	626,000	14.0%	5,865,900	1,400,000	31.3%
Professional-Technical Educ.	60,215,700	66,167,400	5,951,700	9.9%	65,889,000	5,673,300	9.4%
Public Broadcasting	4,229,100	4,950,300	721,200	17.1%	4,538,700	309,600	7.3%
Public Schools*	1,850,555,400	1,912,848,600	62,293,200	3.4%	1,898,305,400	47,750,000	2.6%
Special Programs	12,535,800	12,718,700	182,900	1.5%	12,662,600	126,800	1.0%
Super. of Public Instruction	26,149,000	26,976,100	827,100	3.2%	25,825,000	(324,000)	-1.2%
Vocational Rehabilitation	<u>24,675,300</u>	<u>25,565,800</u>	<u>890,500</u>	<u>3.6%</u>	<u>25,295,000</u>	<u>619,700</u>	<u>2.5%</u>
Total Education	2,515,272,600	2,636,669,600	121,397,000	4.8%	2,607,099,700	91,827,100	3.7%
Economic Development:							
Agriculture, Dept.	47,284,600	49,934,700	2,650,100	5.6%	44,317,400	(2,967,200)	-6.3%
Commerce, Dept.	47,771,000	36,246,900	(11,524,100)	0.0%	35,381,100	(12,389,900)	0.0%
Finance, Dept.	5,139,800	5,619,900	480,100	0.0%	5,526,000	386,200	0.0%
Industrial Commission	14,900,800	16,187,500	1,286,700	0.0%	16,057,600	1,156,800	0.0%
Insurance, Dept.	7,319,600	7,846,900	527,300	0.0%	7,725,000	405,400	0.0%
Labor, Dept.	179,705,400	182,996,000	3,290,600	0.0%	182,103,500	2,398,100	0.0%
Public Utilities Commission	4,944,400	5,336,000	391,600	0.0%	5,261,300	316,900	0.0%
Self-Governing Agencies	71,362,800	74,936,800	3,574,000	5.0%	73,795,100	2,432,300	3.4%
Transportation Dept.	<u>495,735,300</u>	<u>503,401,700</u>	<u>7,666,400</u>	<u>1.5%</u>	<u>492,472,900</u>	<u>(3,262,400)</u>	<u>-0.7%</u>
Total Econ. Development	874,163,700	882,506,400	8,342,700	1.0%	862,639,900	(11,523,800)	-1.3%
Natural Resources:							
Environmental Quality, Dept.	60,850,400	63,766,600	2,916,200	4.8%	63,567,800	2,717,400	4.5%
Fish and Game, Dept.	74,067,600	77,520,200	3,452,600	4.7%	76,637,100	2,569,500	3.5%
Lands, Dept.	40,370,700	45,538,600	5,167,900	12.8%	44,189,600	3,818,900	9.5%
Parks and Recreation, Dept.	43,763,900	47,674,300	3,910,400	8.9%	46,540,600	2,776,700	6.3%
Water Resources, Dept.	<u>26,785,600</u>	<u>21,165,600</u>	<u>(5,620,000)</u>	<u>-21.0%</u>	<u>24,599,500</u>	<u>(2,186,100)</u>	<u>-8.2%</u>
Total Natural Resources	245,838,200	255,665,300	9,827,100	4.0%	255,534,600	9,696,400	3.9%
State Totals	\$6,228,896,300	\$6,592,474,300	\$363,578,000	5.8%	\$6,391,235,200	\$162,338,900	2.6%

FY 2009 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,991.1 Million
(Includes \$176.9 million in carry-over funds and \$103.9 million in transfers to other funds)

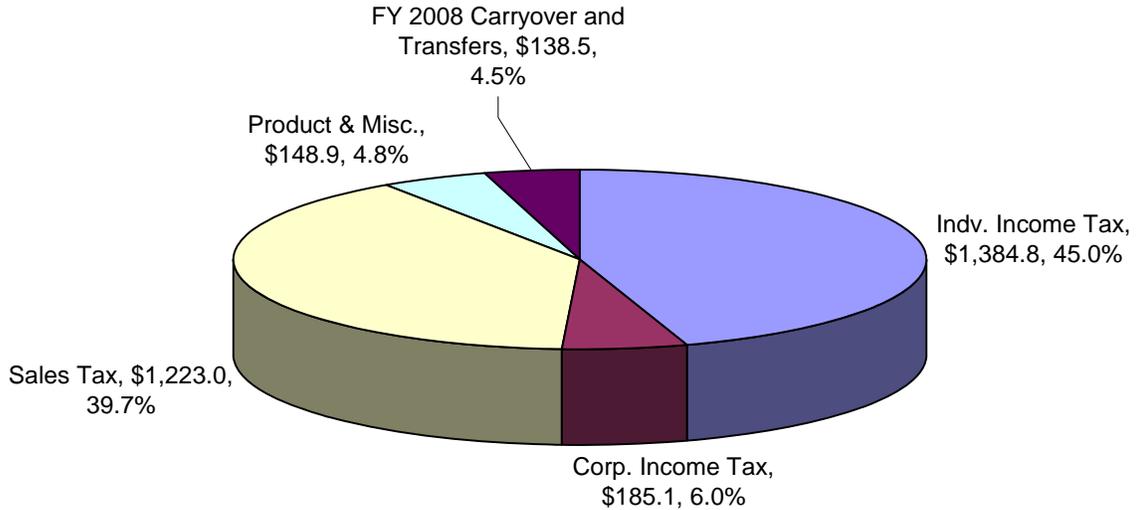


Expenditure by State Goal - \$3,078.6 Million Total

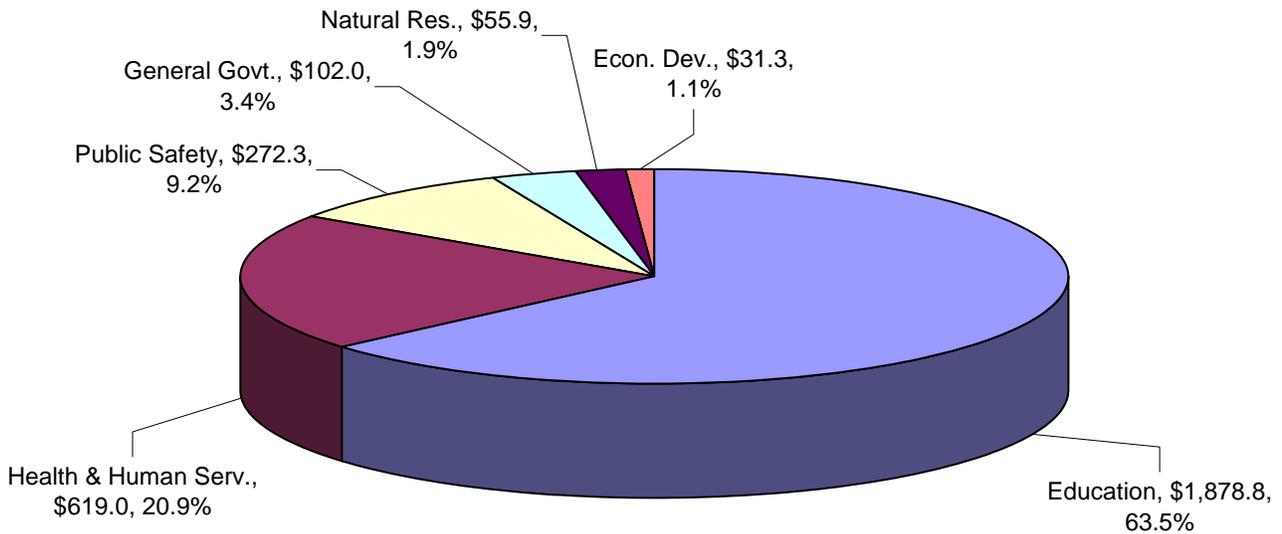


FY 2009 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$3,011.0 Million
(Includes \$176.9 million in carry-over funds and \$38.4 million in transfers to other funds)

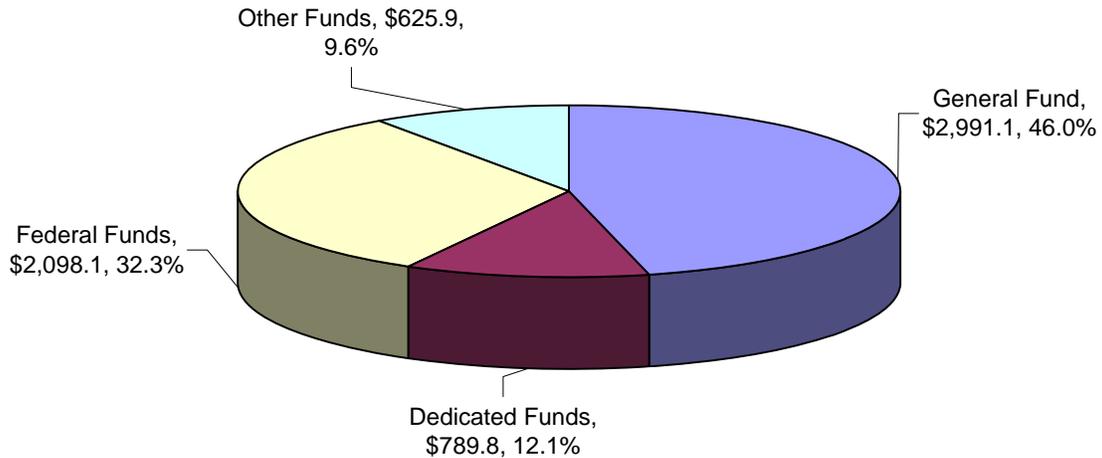


Expenditure by State Goal - \$2,959.3 Million Total

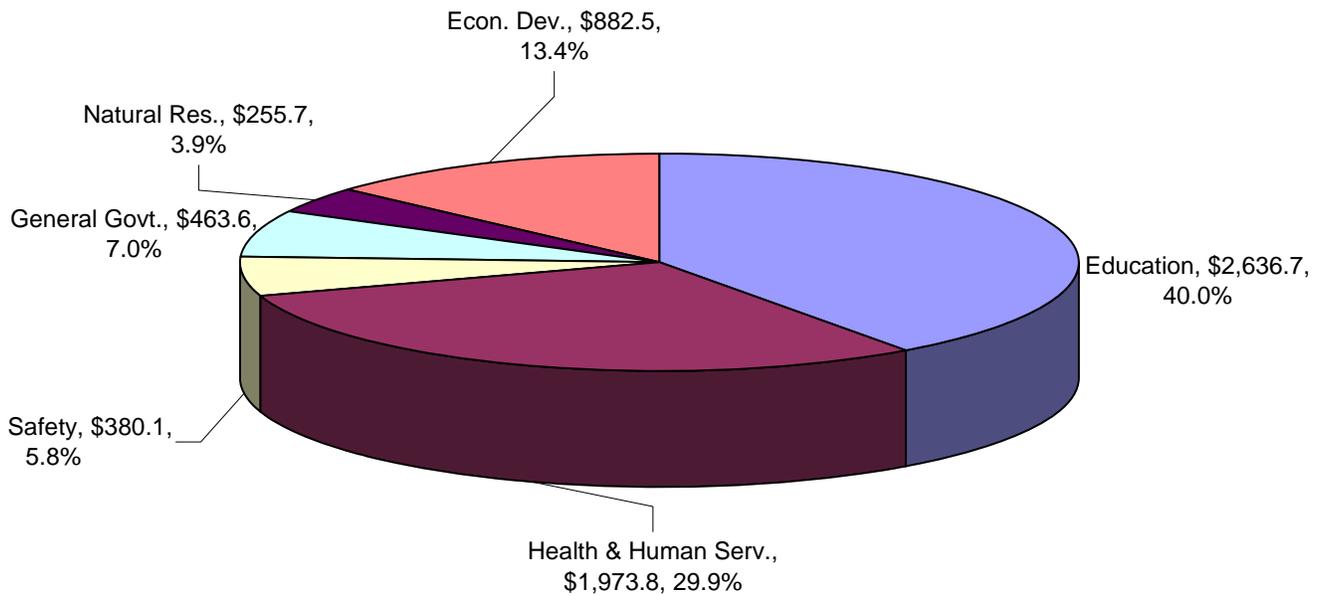


FY 2009 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$6,504.9 Million

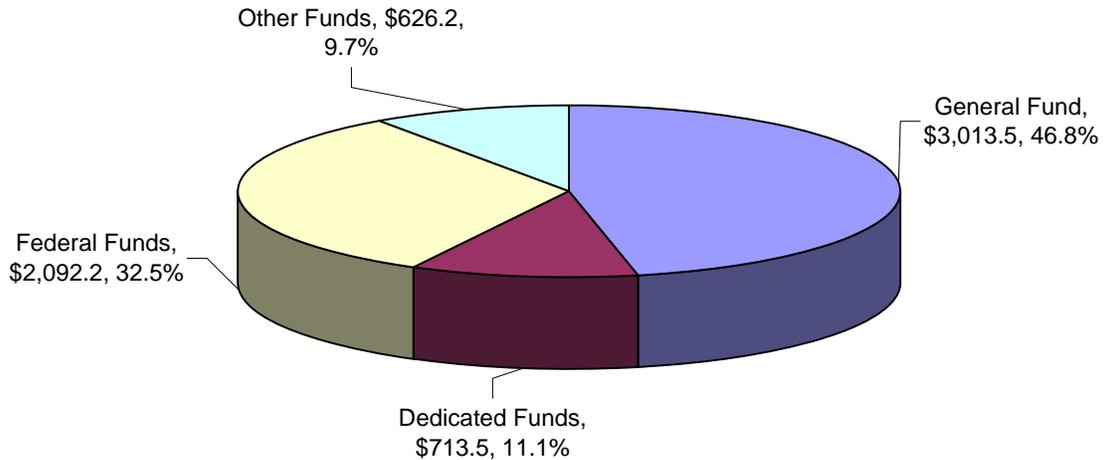


Expenditure by State Goal - \$6,592.4 Million Total

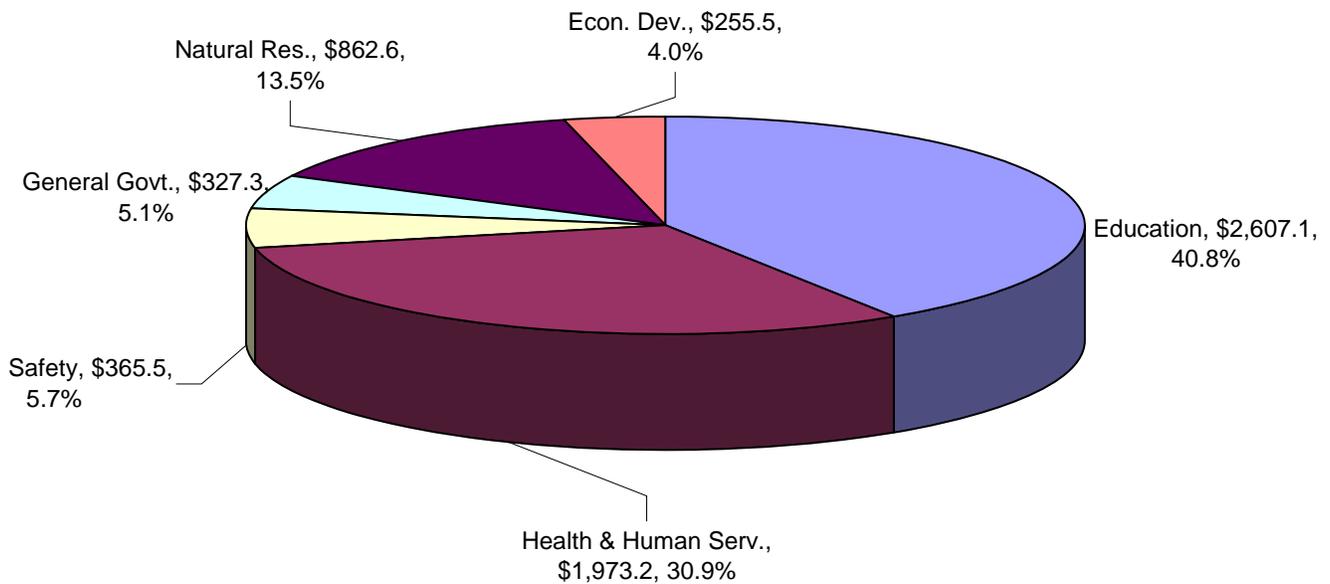


FY 2009 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$6,445.4 Million



Expenditure by State Goal - \$6,391.2 Million Total



Department FY 2009 Appropriation % Increase Over the FY 2008 Original Appropriation

Department	General Fund			Total Funds		
	FY 2008 App.	FY 2009 App.	% Change	FY 2008 App.	FY 2009 App.	% Change
General Government:						
Administration, Dept.	\$8,955,100	\$8,775,500	-2.0%	\$59,241,500	\$58,900,800	-0.6%
Attorney General	17,877,900	19,215,600	7.5%	18,622,800	20,322,800	9.1%
Capital Budget	0	0	0.0%	137,974,000	52,805,900	-61.7%
Controller, State	7,013,000	7,196,900	2.6%	13,480,100	15,944,600	18.3%
Governor, Office	2,084,900	2,195,800	5.3%	2,271,900	2,392,200	5.3%
Governor, Exec. Office	24,514,900	18,102,800	-26.2%	131,316,300	119,366,300	-9.1%
Legislative Branch	12,172,900	12,856,900	5.6%	13,953,800	14,698,800	5.3%
Lieutenant Governor	154,500	162,600	5.2%	154,500	162,600	5.2%
Revenue and Taxation, Dept.	27,818,700	29,011,500	4.3%	34,461,600	35,806,700	3.9%
Secretary of State	2,469,200	2,791,600	13.1%	2,469,200	2,791,600	13.1%
Treasurer, State	<u>1,695,400</u>	<u>1,710,300</u>	<u>0.9%</u>	<u>2,664,300</u>	<u>4,060,600</u>	<u>52.4%</u>
Total General Government	104,756,500	102,019,500	-2.6%	416,610,000	327,252,900	-21.4%
Public Safety:						
Correction, Dept.	164,793,500	175,915,200	6.7%	192,676,500	204,770,000	6.3%
Judicial Branch	30,184,300	31,862,500	5.6%	40,352,500	43,259,100	7.2%
Juvenile Corrections, Dept.	36,384,800	40,029,300	10.0%	47,412,600	51,231,300	8.1%
Police, Idaho State	<u>21,853,900</u>	<u>24,529,500</u>	<u>12.2%</u>	<u>60,598,200</u>	<u>66,247,200</u>	<u>9.3%</u>
Total Public Safety	253,216,500	272,336,500	7.6%	341,039,800	365,507,600	7.2%
Health & Human Services:						
Catastrophic Health Care	20,768,400	20,767,700	0.0%	22,993,400	22,992,700	0.0%
Health & Welfare, Dept.	544,842,800	587,277,900	7.8%	1,756,936,300	1,893,612,300	7.8%
Public Health Districts	10,270,900	10,799,300	5.1%	55,534,900	56,063,300	1.0%
Independent Living Council	<u>123,100</u>	<u>129,100</u>	<u>4.9%</u>	<u>507,400</u>	<u>532,200</u>	<u>4.9%</u>
Total Health & Hum. Serv.	576,005,200	618,974,000	7.5%	1,835,972,000	1,973,200,500	7.5%
Education:						
Agr. Research and Extension	27,665,700	28,249,200	2.1%	32,687,600	33,483,100	2.4%
College and Universities	264,227,700	285,151,500	7.9%	399,011,800	422,849,500	6.0%
Community Colleges	23,587,700	29,666,400	25.8%	56,941,500	73,837,700	29.7%
Deaf and Blind School	8,105,300	8,503,700	4.9%	8,431,400	8,846,500	4.9%
Educ., Office of State Board	10,820,700	5,127,000	-52.6%	19,882,700	13,977,800	-29.7%
Health Education Programs	9,180,700	9,459,900	3.0%	10,125,700	10,034,000	-0.9%
Historical Society	2,972,200	3,347,200	12.6%	5,365,700	5,689,500	6.0%
Library, State	2,879,800	4,269,300	48.2%	4,465,900	5,865,900	31.3%
Professional-Technical Educ.	51,595,000	54,899,400	6.4%	60,215,700	65,889,000	9.4%
Public Broadcasting	3,279,900	3,530,300	7.6%	4,229,100	4,538,700	7.3%
Public Schools	1,367,363,800	1,418,542,700	3.7%	1,850,555,400	1,898,305,400	2.6%
Special Programs	12,095,800	12,222,600	1.0%	12,535,800	12,662,600	1.0%
Super. of Public Instruction	5,621,500	7,309,100	30.0%	26,149,000	25,825,000	-1.2%
Vocational Rehabilitation	<u>8,353,000</u>	<u>8,520,900</u>	<u>2.0%</u>	<u>24,675,300</u>	<u>25,295,000</u>	<u>2.5%</u>
Total Education	1,797,748,800	1,878,799,200	4.5%	2,515,272,600	2,607,099,700	3.7%
Economic Development:						
Agriculture, Dept.	20,533,300	17,046,500	-17.0%	47,284,600	44,317,400	-6.3%
Commerce, Dept.	7,906,800	9,199,200	0.0%	47,771,000	35,381,100	0.0%
Finance, Dept.	0	0	0.0%	5,139,800	5,526,000	7.5%
Industrial Commission	0	0	0.0%	14,900,800	16,057,600	7.8%
Insurance, Dept.	0	0	0.0%	7,319,600	7,725,000	5.5%
Labor, Dept.	753,800	774,400	0.0%	179,705,400	182,103,500	0.0%
Public Utilities Commission	0	0	0.0%	4,944,400	5,261,300	6.4%
Self-Governing Agencies	3,941,200	4,258,800	8.1%	71,362,800	73,795,100	3.4%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>495,735,300</u>	<u>492,472,900</u>	<u>-0.7%</u>
Total Econ. Development	33,135,100	31,278,900	-5.6%	874,163,700	862,639,900	-1.3%
Natural Resources:						
Environmental Quality, Dept.	17,402,600	19,625,000	12.8%	60,850,400	63,567,800	4.5%
Fish and Game, Dept.	0	0	0.0%	74,067,600	76,637,100	3.5%
Lands, Dept.	5,634,500	5,590,800	-0.8%	40,370,700	44,189,600	9.5%
Parks and Recreation, Dept.	17,650,400	16,072,000	-8.9%	43,763,900	46,540,600	6.3%
Water Resources, Dept.	<u>15,124,800</u>	<u>14,587,500</u>	<u>-3.6%</u>	<u>26,785,600</u>	<u>24,599,500</u>	<u>-8.2%</u>
Total Natural Resources	55,812,300	55,875,300	0.1%	245,838,200	255,534,600	3.9%
State Totals	\$2,820,674,400	\$2,959,283,400	4.9%	\$6,228,896,300	\$6,391,235,200	2.6%

Department FY 2009 Revised Executive Budget to Appropriation Comparison

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
General Government:						
Administration, Dept.	\$63,543,500	\$8,775,500	(\$54,768,000)	\$113,196,000	\$58,900,800	(\$54,295,200)
Attorney General	20,061,500	19,215,600	(845,900)	21,184,300	20,322,800	(\$861,500)
Capital Budget	0	0	0	130,965,800	52,805,900	(\$78,159,900)
Controller, State	7,278,800	7,196,900	(81,900)	16,130,500	15,944,600	(185,900)
Governor, Office	2,297,100	2,195,800	(101,300)	2,498,000	2,392,200	(105,800)
Governor, Exec. Office	18,957,400	18,102,800	(854,600)	120,991,500	119,366,300	(1,625,200)
Legislative Branch	13,042,300	12,856,900	(185,400)	14,915,900	14,698,800	(217,100)
Lieutenant Governor	166,200	162,600	(3,600)	166,200	162,600	(3,600)
Revenue and Taxation, Dept.	29,788,100	29,011,500	(776,600)	36,737,500	35,806,700	(930,800)
Secretary of State	2,780,000	2,791,600	11,600	2,780,000	2,791,600	11,600
Treasurer, State	1,757,600	<u>1,710,300</u>	<u>(47,300)</u>	<u>4,068,400</u>	<u>4,060,600</u>	<u>(7,800)</u>
Total General Government	159,672,500	102,019,500	(57,653,000)	463,634,100	327,252,900	(136,381,200)
Public Safety:						
Correction, Dept.	184,150,800	175,915,200	(8,235,600)	214,020,300	204,770,000	(9,250,300)
Judicial Branch	34,192,600	31,862,500	(2,330,100)	45,710,100	43,259,100	(2,451,000)
Juvenile Corrections, Dept.	40,532,900	40,029,300	(503,600)	51,280,700	51,231,300	(49,400)
Police, Idaho State	<u>34,946,400</u>	<u>24,529,500</u>	<u>(10,416,900)</u>	<u>69,138,200</u>	<u>66,247,200</u>	<u>(2,891,000)</u>
Total Public Safety	293,822,700	272,336,500	(21,486,200)	380,149,300	365,507,600	(14,641,700)
Health & Human Services:						
Catastrophic Health Care	23,548,900	20,767,700	(2,781,200)	25,773,900	22,992,700	(2,781,200)
Health & Welfare, Dept.	583,689,700	587,277,900	3,588,200	1,891,230,100	1,893,612,300	2,382,200
Public Health Districts	11,040,500	10,799,300	(241,200)	56,304,500	56,063,300	(241,200)
Independent Living Council	<u>133,300</u>	<u>129,100</u>	<u>(4,200)</u>	<u>541,100</u>	<u>532,200</u>	<u>(8,900)</u>
Total Health & Hum. Serv.	618,412,400	618,974,000	561,600	1,973,849,600	1,973,200,500	(649,100)
Education:						
Agr. Research and Extension	28,961,600	28,249,200	(712,400)	34,301,700	33,483,100	(818,600)
College and Universities	297,306,300	285,151,500	(12,154,800)	433,914,600	422,849,500	(11,065,100)
Community Colleges	30,350,000	29,666,400	(683,600)	74,836,700	73,837,700	(999,000)
Deaf and Blind School	8,696,700	8,503,700	(193,000)	9,040,300	8,846,500	(193,800)
Educ., Office of State Board	5,184,100	5,127,000	(57,100)	14,049,400	13,977,800	(71,600)
Health Education Programs	9,655,700	9,459,900	(195,800)	10,249,200	10,034,000	(215,200)
Historical Society	3,588,300	3,347,200	(241,100)	5,958,900	5,689,500	(269,400)
Library, State	3,490,200	4,269,300	779,100	5,091,900	5,865,900	774,000
Professional-Technical Educ.	55,148,600	54,899,400	(249,200)	66,167,400	65,889,000	(278,400)
Public Broadcasting	3,914,100	3,530,300	(383,800)	4,950,300	4,538,700	(411,600)
Public Schools	1,435,385,900	1,418,542,700	(16,843,200)	1,912,848,600	1,898,305,400	(14,543,200)
Special Programs	12,278,700	12,222,600	(56,100)	12,718,700	12,662,600	(56,100)
Super. of Public Instruction	8,389,900	7,309,100	(1,080,800)	26,976,100	25,825,000	(1,151,100)
Vocational Rehabilitation	<u>8,614,200</u>	<u>8,520,900</u>	<u>(93,300)</u>	<u>25,565,800</u>	<u>25,295,000</u>	<u>(270,800)</u>
Total Education	1,910,964,300	1,878,799,200	(32,165,100)	2,636,669,600	2,607,099,700	(29,569,900)
Economic Development:						
Agriculture, Dept.	22,190,400	17,046,500	(5,143,900)	49,934,700	44,317,400	(5,617,300)
Commerce, Dept.	11,583,600	9,199,200	(2,384,400)	36,246,900	35,381,100	(865,800)
Finance, Dept.	0	0	0	5,619,900	5,526,000	(93,900)
Industrial Commission	0	0	0	16,187,500	16,057,600	(129,900)
Insurance, Dept.	0	0	0	7,846,900	7,725,000	(121,900)
Labor, Dept.	810,800	774,400	(36,400)	182,996,000	182,103,500	(892,500)
Public Utilities Commission	0	0	0	5,336,000	5,261,300	(74,700)
Self-Governing Agencies	4,632,800	4,258,800	(374,000)	74,936,800	73,795,100	(1,141,700)
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>503,401,700</u>	<u>492,472,900</u>	<u>(10,928,800)</u>
Total Econ. Development	39,217,600	31,278,900	(7,938,700)	882,506,400	862,639,900	(19,866,500)
Natural Resources:						
Environmental Quality, Dept.	19,464,800	19,625,000	160,200	63,766,600	63,567,800	(198,800)
Fish and Game, Dept.	0	0	0	77,520,200	76,637,100	(883,100)
Lands, Dept.	5,821,600	5,590,800	(230,800)	45,538,600	44,189,600	(1,349,000)
Parks and Recreation, Dept.	17,250,000	16,072,000	(1,178,000)	47,674,300	46,540,600	(1,133,700)
Water Resources, Dept.	<u>13,972,000</u>	<u>14,587,500</u>	<u>615,500</u>	<u>21,165,600</u>	<u>24,599,500</u>	<u>3,433,900</u>
Total Natural Resources	56,508,400	55,875,300	(633,100)	255,665,300	255,534,600	(130,700)
State Totals	\$3,078,597,900	\$2,959,283,400	(\$119,314,500)	\$6,592,474,300	\$6,391,235,200	(\$201,239,100)

STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$163.2 M
Cities and Counties Liquor Surcharge	29.9
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	<u>4.8</u>
Total	\$197.9 M
• Property Tax Relief:	
Circuit Breaker	\$14.7 M
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	\$23.2 M
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, & Liquor Surcharge)	\$6.0 M
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	\$6.6 M
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	42.7
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>9.2</u>
Total	\$56.7 M
Total General Tax Revenue to Other Funds or Local Government:	\$284.4 M