

Summary Tables and Graphs

FY 2010 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$8,355,300	\$57,778,300	\$49,423,000
FY 2010 revenue estimate	\$2,659,261,600	\$2,550,170,000	(\$109,091,600)
IRC Conformity bill (HB 64aa)	0	(2,000,000)	(2,000,000)
Bond Levy Equalization - Reduce Cig Tax Dist to GF (HB 327)	0	2,600,000	2,600,000
Corporate Tax Waters Edge Election (HB 3)	0	100,000	100,000
Increase filing fees for small claims cases (HB 105)	0	136,000	136,000
Income Tax Deduction for Tech Equipment Donation (HB 51)	0	(5,000)	(5,000)
Income taxation estate/trust (HB 232a)	0	(500,000)	(500,000)
Income taxation IRC (HB 281)	0	(11,980,000)	(11,980,000)
FY 2010 Total Revenue (-0.1% growth rate over FY 2009)	\$2,659,261,600	\$2,538,521,000	(\$120,740,600)
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer to Public Education Stabilization Fund (H378)	0	(85,097,600)	(85,097,600)
Transfer in from the Budget Stabilization Fund (S1227)	25,300,000	30,000,000	4,700,000
Transfer in from Economic Recovery Reserve Fund	25,300,000	0	(25,300,000)
Transfer in from Millennium fund	25,100,000	0	(25,100,000)
Transfer in from Permanent Building Fund	0	10,000,000	10,000,000
Transfer in from DHR cash on hand (H283)	1,680,000	1,680,000	0
Transfer in from Agriculture (H302)	1,000,000	1,000,000	0
Transfer in from Labor - Rural Broadband (S1224)	446,900	446,900	0
Transfer in from dedicated agencies for AG	429,200	0	(429,200)
Transfer in from Attorney General - Consumer Protection Fund	0	618,500	618,500
Transfer American Reinvestment to GF for PTE (S1208)	0	1,172,100	1,172,100
Total Transfers and Disbursements	\$79,256,100	(\$40,180,100)	(\$119,436,200)
Total General Fund Available	\$2,746,873,000	\$2,556,119,200	(\$190,753,800)
Expenditures:			
FY 2010 original appropriations	\$2,743,025,100	\$2,506,580,100	(\$236,445,000)
Total Expenditures	\$2,743,025,100	\$2,506,580,100	(\$236,445,000)
Projected Ending Balance	\$3,847,900	\$49,539,100	\$45,691,200
Percentage Change from FY 2009 appropriation	-7.31%	-15.30%	
Percentage Change Expenditures and Transfers from FY 2009 appropriation	-4.04%	-8.62%	

Summary Tables and Graphs

FY 2010 General Fund Appropriation and Percent of Change from FY 2009

Department	FY 2009 Original Appropriation	FY 2009 Estimated Expenditures	FY 2010 Base Budget	FY 2010 Original Appropriation	% Change from:		
					FY09 App.	FY09 Est.	FY10 Base
General Government:							
Administration, Dept.	\$8,775,500	\$8,161,500	\$7,596,200	\$7,519,600	-14.3%	-7.9%	-1.0%
Attorney General	19,215,600	18,932,400	18,040,800	17,329,000	-9.8%	-8.5%	-3.9%
Controller, State	7,196,900	7,312,200	6,559,400	6,462,100	-10.2%	-11.6%	-1.5%
Governor, Office	2,195,800	2,051,700	2,022,900	1,947,000	-11.3%	-5.1%	-3.8%
Governor, Executive Office	18,102,800	16,804,700	16,005,500	20,358,300	12.5%	21.1%	27.2%
Legislative Branch	12,856,900	12,756,500	12,013,200	11,570,000	-10.0%	-9.3%	-3.7%
Lieutenant Governor	162,600	151,400	154,700	150,000	-7.7%	-0.9%	-3.0%
Revenue and Taxation, Dept.	29,011,500	26,885,600	25,804,300	25,669,900	-11.5%	-4.5%	-0.5%
Secretary of State	2,791,600	2,270,500	2,120,000	2,048,200	-26.6%	-9.8%	-3.4%
Treasurer, State	1,710,300	1,601,100	1,636,000	1,501,500	-12.2%	-6.2%	-8.2%
Total General Governmer	102,019,500	96,927,600	91,953,000	94,555,600	-7.3%	-2.4%	2.8%
Public Safety:							
Correction, Dept.	175,915,200	165,234,000	157,795,400	150,678,400	-14.3%	-8.8%	-4.5%
Judicial Branch	31,862,500	29,828,800	30,611,000	30,183,200	-5.3%	1.2%	-1.4%
Juvenile Corrections, Dept.	40,029,300	37,438,000	36,865,700	36,097,600	-9.8%	-3.6%	-2.1%
Police, Idaho State	24,529,500	22,597,000	18,107,900	17,493,900	-28.7%	-22.6%	-3.4%
Total Public Safety	272,336,500	255,097,800	243,380,000	234,453,100	-13.9%	-8.1%	-3.7%
Health & Human Services:							
Catastrophic Health Care	20,767,700	23,267,700	20,767,700	19,771,700	-4.8%	-15.0%	-4.8%
Health and Welfare, Dept.	587,277,900	501,025,600	437,490,000	457,120,000	-22.2%	-8.8%	4.5%
Public Health Districts	10,799,300	10,073,400	9,671,800	9,305,100	-13.8%	-7.6%	-3.8%
Independent Living Council	129,100	120,900	116,000	113,800	-11.9%	-5.9%	-1.9%
Total Health & Hum. Serv.	618,974,000	534,487,600	468,045,500	486,310,600	-21.4%	-9.0%	3.9%
Education:							
Agr. Research and Extension	28,249,200	31,314,000	26,124,800	24,989,900	-11.5%	-20.2%	-4.3%
College and Universities	285,151,500	266,437,100	255,294,600	253,278,100	-11.2%	-4.9%	-0.8%
Community Colleges	29,666,400	27,730,600	27,370,300	26,407,000	-11.0%	-4.8%	-3.5%
Deaf and Blind School	8,503,700	7,944,900	7,561,700	0	-100.0%	-100.0%	-100.0%
Educ., Office of State Board	5,127,000	4,809,900	4,765,000	2,246,400	-56.2%	-53.3%	-52.9%
Health Education Programs	9,459,900	9,567,300	9,356,900	9,939,300	5.1%	3.9%	6.2%
Historical Society	3,347,200	3,152,500	2,536,800	0	-100.0%	-100.0%	-100.0%
Libraries, Idaho Comm. for	4,269,300	3,960,400	3,517,100	0	-100.0%	-100.0%	-100.0%
Professional-Technical Educ.	54,899,400	52,528,500	52,579,100	51,599,900	-6.0%	-1.8%	-1.9%
Public Broadcasting	3,530,300	3,247,600	1,678,800	1,659,800	-53.0%	-48.9%	-1.1%
Public Schools	1,418,542,700	1,333,445,100	1,357,362,500	1,231,386,600	-13.2%	-7.7%	-9.3%
Special Programs	12,222,600	12,235,500	9,473,100	9,407,900	-23.0%	-23.1%	-0.7%
Super. of Public Instruction	7,309,100	6,855,500	4,500,900	7,176,300	-1.8%	4.7%	59.4%
Vocational Rehabilitation	8,520,900	7,985,600	7,821,700	7,725,000	-9.3%	-3.3%	-1.2%
Total Education	1,878,799,200	1,771,214,500	1,769,943,300	1,625,816,200	-13.5%	-8.2%	-8.1%
Economic Development:							
Agriculture, Dept.	17,046,500	17,966,000	11,506,900	11,258,700	-34.0%	-37.3%	-2.2%
Commerce, Dept.	9,199,200	8,712,100	4,705,200	4,598,800	0.0%	0.0%	0.0%
Labor, Dept.	774,400	724,200	528,100	511,100	0.0%	0.0%	0.0%
Self-Governing Agencies	4,258,800	3,987,600	3,808,100	9,665,700	127.0%	142.4%	153.8%
Total Econ. Development	31,278,900	31,389,900	20,548,300	26,034,300	-16.8%	-17.1%	26.7%
Natural Resources:							
Environmental Quality, Dept.	19,625,000	18,178,700	16,330,900	15,660,400	-20.2%	-13.9%	-4.1%
Lands, Dept.	5,590,800	5,216,500	4,736,500	4,614,700	-17.5%	-11.5%	-2.6%
Parks and Recreation, Dept.	16,072,000	16,243,000	6,987,600	6,762,000	-57.9%	-58.4%	-3.2%
Water Resources, Dept.	14,587,500	13,678,000	12,309,600	12,373,200	-15.2%	-9.5%	0.5%
Total Natural Resources	55,875,300	53,316,200	40,364,600	39,410,300	-29.5%	-26.1%	-2.4%
State Totals	2,959,283,400	2,742,433,600	2,634,234,700	2,506,580,100	-15.3%	-8.6%	-4.8%

Summary Tables and Graphs

Components of FY 2010 General Fund Appropriation by Department

Department	FY 2010 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
General Government:					
Administration, Dept.	7,596,200	\$5,800	\$0	\$0	\$5,900
Attorney General	18,040,800	46,000	0	39,600	15,300
Controller, State	6,559,400	7,100	0	55,900	3,000
Governor, Office	2,022,900	4,100	0	0	4,700
Governor, Executive Office	16,005,500	26,300	1,200	0	38,500
Legislative Branch	12,013,200	7,700	0	0	(1,200)
Lieutenant Governor	154,700	300	0	0	(500)
Revenue and Taxation, Dept.	25,804,300	63,300	0	0	383,000
Secretary of State	2,120,000	5,100	0	0	900
Treasurer, State	<u>1,636,000</u>	<u>1,900</u>	<u>0</u>	<u>0</u>	<u>1,100</u>
Total General Government	91,953,000	167,600	1,200	95,500	450,700
Public Safety:					
Correction, Dept.	157,795,400	367,700	0	0	(104,300)
Judicial Branch	30,611,000	33,800	0	0	23,600
Juvenile Corrections, Dept.	36,865,700	96,600	0	0	204,000
Police, Idaho State	<u>18,107,900</u>	<u>42,800</u>	<u>0</u>	<u>0</u>	<u>45,900</u>
Total Public Safety	243,380,000	540,900	0	0	169,200
Health & Human Services:					
Catastrophic Health Care	20,767,700	0	0	0	4,000
Health and Welfare, Dept.	437,490,000	305,700	0	0	516,700
Public Health Districts	9,671,800	32,600	0	0	10,200
Independent Living Council	<u>116,000</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>1,300</u>
Total Health & Hum. Serv.	468,045,500	338,600	0	0	532,200
Education:					
Agr. Research and Extension	26,124,800	28,000	0	0	0
College and Universities	255,294,600	326,900	0	0	353,100
Community Colleges	27,370,300	35,400	0	0	0
Deaf and Blind School	7,561,700	29,900	0	0	9,600
Educ., Office of State Board	4,765,000	10,300	154,000	0	18,100
Health Education Programs	9,356,900	300	313,400	0	0
Historical Society	2,536,800	5,900	0	0	(700)
Libraries, Idaho Comm. for	3,517,100	7,200	0	0	(800)
Professional-Technical Educ.	52,579,100	88,100	0	0	25,600
Public Broadcasting	1,678,800	2,200	31,000	0	(3,900)
Public Schools	1,357,362,500	0	0	0	0
Special Programs	9,473,100	1,600	0	0	0
Super. of Public Instruction	4,500,900	11,100	0	0	(6,300)
Vocational Rehabilitation	<u>7,821,700</u>	<u>(11,000)</u>	<u>0</u>	<u>0</u>	<u>4,100</u>
Total Education	1,769,943,300	535,900	498,400	0	398,800
Economic Development:					
Agriculture, Dept.	11,506,900	26,300	0	0	23,200
Commerce, Dept.	4,705,200	6,100	0	0	8,100
Labor, Dept.	528,100	1,400	0	0	1,600
Self-Governing Agencies	<u>3,808,100</u>	<u>13,500</u>	<u>0</u>	<u>0</u>	<u>900</u>
Total Econ. Development	20,548,300	47,300	0	0	33,800
Natural Resources:					
Environmental Quality, Dept.	16,330,900	21,200	0	0	(83,500)
Lands, Dept.	4,736,500	16,500	0	0	27,200
Parks and Recreation, Dept.	6,987,600	32,700	0	0	50,400
Water Resources, Dept.	<u>12,309,600</u>	<u>34,300</u>	<u>0</u>	<u>0</u>	<u>447,400</u>
Total Natural Resources	40,364,600	104,700	0	0	441,500
State Totals	2,634,234,700	1,735,000	499,600	95,500	2,026,200

Summary Tables and Graphs

Components of FY 2010 General Fund Appropriation by Department

Department	Annual- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2010 Total Appropriation
General Government:						
Administration, Dept.	\$0	(\$88,300)	\$0	\$0	\$0	\$7,519,600
Attorney General	0	(812,700)	0	0	0	17,329,000
Controller, State	0	(163,300)	0	0	0	6,462,100
Governor, Office	0	(84,700)	0	0	0	1,947,000
Governor, Executive Office	0	(415,400)	0	(440,300)	(28,600)	15,187,200
Legislative Branch	0	(449,700)	0	0	0	11,570,000
Lieutenant Governor	0	(4,500)	0	0	0	150,000
Revenue and Taxation, Dept.	0	(978,400)	0	397,700	0	25,669,900
Secretary of State	0	(82,800)	0	5,000	0	2,048,200
Treasurer, State	0	(49,400)	0	(88,100)	0	1,501,500
Total General Government	0	(3,129,200)	0	(125,700)	(28,600)	89,384,500
Public Safety:						
Correction, Dept.	0	(3,962,800)	250,000	(3,667,600)	0	150,678,400
Judicial Branch	0	(485,200)	0	0	0	30,183,200
Juvenile Corrections, Dept.	0	(1,068,700)	0	0	0	36,097,600
Police, Idaho State	0	(727,700)	0	25,000	0	17,493,900
Total Public Safety	0	(6,244,400)	250,000	(3,642,600)	0	234,453,100
Health & Human Services:						
Catastrophic Health Care	0	0	0	(1,000,000)	0	19,771,700
Health and Welfare, Dept.	210,700	(4,361,600)	24,589,700	(256,400)	3,796,300	462,291,100
Public Health Districts	0	(409,500)	0	0	0	9,305,100
Independent Living Council	0	(3,800)	0	0	0	113,800
Total Health & Hum. Serv.	210,700	(4,774,900)	24,589,700	(1,256,400)	3,796,300	491,481,700
Education:						
Agr. Research and Extension	0	(1,162,900)	0	0	0	24,989,900
College and Universities	0	(11,339,500)	0	9,979,900	(1,336,900)	253,278,100
Community Colleges	0	(998,700)	0	0	0	26,407,000
Deaf and Blind School	0	(332,200)	0	0	0	7,269,000
Educ., Office of State Board	0	(71,800)	0	(2,629,200)	0	2,246,400
Health Education Programs	0	(88,700)	0	357,400	0	9,939,300
Historical Society	0	(85,600)	0	0	0	2,456,400
Libraries, Idaho Comm. for	0	(97,500)	0	0	0	3,426,000
Professional-Technical Educ.	0	(1,092,900)	0	0	0	51,599,900
Public Broadcasting	0	(48,300)	0	0	0	1,659,800
Public Schools	0	(67,774,100)	19,626,800	(85,097,600)	0	1,224,117,600
Special Programs	0	(112,300)	45,500	0	0	9,407,900
Super. of Public Instruction	0	(163,100)	0	2,833,700	0	7,176,300
Vocational Rehabilitation	0	(89,800)	0	0	0	7,725,000
Total Education	0	(83,457,400)	19,672,300	(74,555,800)	(1,336,900)	1,631,698,600
Economic Development:						
Agriculture, Dept.	0	(297,700)	0	0	0	11,258,700
Commerce, Dept.	0	(120,600)	0	0	0	4,598,800
Labor, Dept.	0	(20,000)	0	0	0	511,100
Self-Governing Agencies	0	(162,300)	0	172,500	(49,400)	3,783,300
Total Econ. Development	0	(600,600)	0	172,500	(49,400)	20,151,900
Natural Resources:						
Environmental Quality, Dept.	0	(608,200)	0	0	0	15,660,400
Lands, Dept.	0	(165,500)	0	0	0	4,614,700
Parks and Recreation, Dept.	0	(308,700)	0	0	0	6,762,000
Water Resources, Dept.	0	(418,100)	0	0	0	12,373,200
Total Natural Resources	0	(1,500,500)	0	0	0	39,410,300
State Totals	210,700	(99,707,000)	44,512,000	(79,408,000)	2,381,400	2,506,580,100

Summary Tables and Graphs

DEPARTMENT FY 2010 EXECUTIVE BUDGET TO APPROPRIATION LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
General Government:									
Administration, Dept.	2.00	2.00	0.00	\$5,565,700	\$0	(\$5,565,700)	\$41,096,900	\$3,787,700	(\$37,309,200)
Attorney General	9.00	3.00	(6.00)	582,800	0	(582,800)	676,300	700,100	23,800
Capital Budget	0.00	0.00	0.00	0	0	0	12,869,000	6,929,000	(5,940,000)
Controller, State	0.00	0.00	0.00	94,600	0	(94,600)	94,600	0	(94,600)
Governor, Office	(3.00)	(3.00)	0.00	0	0	0	(196,000)	6,846,600	7,042,600
Governor, Executive Office	7.00	3.64	(3.36)	4,718,300	(440,300)	(5,158,600)	25,846,700	36,310,500	10,463,800
Legislative Branch	0.00	0.00	0.00	20,000	0	(20,000)	20,000	0	(20,000)
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	5.00	0.00	(5.00)	110,400	397,700	287,300	259,900	441,100	181,200
Secretary of State	0.00	0.00	0.00	10,000	5,000	(5,000)	10,000	1,505,000	1,495,000
Treasurer, State	0.00	0.00	0.00	(87,600)	(88,100)	(500)	548,000	895,600	347,600
Total General Governmer	20.00	5.64	(14.36)	11,014,200	(125,700)	(11,139,900)	81,225,400	57,415,600	(23,809,800)
Public Safety:									
Correction, Dept.	2.00	6.00	4.00	(3,447,200)	(3,667,600)	(220,400)	(4,276,000)	(3,732,300)	543,700
Judicial Branch	0.00	0.00	0.00	269,400	0	(269,400)	1,066,800	435,000	(631,800)
Juvenile Corrections, Dept.	0.00	0.00	0.00	0	0	0	248,700	248,700	0
Police, Idaho State	1.00	1.00	0.00	4,056,500	25,000	(4,031,500)	3,649,900	7,290,200	3,640,300
Total Public Safety	3.00	7.00	4.00	878,700	(3,642,600)	(4,521,300)	689,400	4,241,600	3,552,200
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	(6,200,000)	(1,000,000)	5,200,000	(6,200,000)	(1,000,000)	5,200,000
Health and Welfare, Dept.	0.00	22.00	22.00	6,063,400	(256,400)	(6,319,800)	24,059,300	73,613,400	49,554,100
Public Health Districts	0.00	0.00	0.00	0	0	0	350,000	268,400	(81,600)
Independent Living Council	4.00	5.50	1.50	0	0	0	1,011,900	1,106,800	94,900
Total Health & Hum. Serv.	4.00	27.50	23.50	(136,600)	(1,256,400)	(1,119,800)	19,221,200	73,988,600	54,767,400
Education:									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	28.14	11.87	(16.27)	1,591,100	9,979,900	8,388,800	5,693,600	11,571,000	5,877,400
Community Colleges	10.16	0.00	(10.16)	102,000	0	(102,000)	1,422,600	0	(1,422,600)
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	0	0
Educ., Office of State Board	(5.50)	(4.50)	1.00	(2,583,700)	(2,629,200)	(45,500)	(9,624,400)	(9,557,500)	66,900
Health Education Programs	2.65	0.65	(2.00)	735,100	357,400	(377,700)	735,100	357,400	(377,700)
Historical Society	0.00	0.00	0.00	0	0	0	0	0	0
Libraries, Idaho Comm. for	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	(3.00)	(3.00)	0.00	0	0	0	(184,100)	(223,900)	(39,800)
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	(16,412,500)	(85,097,600)	(68,685,100)	1,596,000	63,686,300	62,090,300
Special Programs	0.00	0.00	0.00	1,000,000	0	(1,000,000)	1,500,000	1,000,000	(500,000)
Super. of Public Instruction	8.00	6.00	(2.00)	2,753,700	2,833,700	80,000	10,123,500	11,779,200	1,655,700
Vocational Rehabilitation	0.00	0.00	0.00	0	0	0	0	3,037,300	3,037,300
Total Education	40.45	11.02	(29.43)	(12,814,300)	(74,555,800)	(61,741,500)	11,262,300	81,649,800	70,387,500
Economic Development:									
Agriculture, Dept.	1.00	0.00	(1.00)	135,000	0	(135,000)	135,000	1,467,800	1,332,800
Commerce, Dept.	0.00	0.00	0.00	717,400	0	(717,400)	970,000	452,600	(517,400)
Finance, Dept.	2.00	2.00	0.00	0	0	0	169,900	261,100	91,200
Industrial Commission	0.00	0.00	0.00	0	0	0	18,000	18,000	0
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	3.00	3.00	0.00	0	0	0	9,764,900	9,764,900	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	7.25	5.25	(2.00)	310,500	172,500	(138,000)	11,396,300	841,000	(10,555,300)
Transportation Dept.	0.00	0.00	0.00	0	0	0	23,828,100	1,920,000	(21,908,100)
Total Econ. Development	13.25	10.25	(3.00)	1,162,900	172,500	(990,400)	46,282,200	14,725,400	(31,556,800)
Natural Resources:									
Environmental Quality, Dept.	1.50	1.50	0.00	112,900	0	(112,900)	377,700	27,910,300	27,532,600
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	958,200	3,262,600	2,304,400
Lands, Dept.	0.00	0.00	0.00	0	0	0	4,217,700	13,394,700	9,177,000
Parks and Recreation, Dept.	2.25	2.25	0.00	0	0	0	2,505,000	4,349,000	1,844,000
Water Resources, Dept.	5.00	9.00	4.00	78,600	0	(78,600)	600	0	(600)
Total Natural Resources	8.75	12.75	4.00	191,500	0	(191,500)	8,059,200	48,916,600	40,857,400
State Totals	89.45	74.16	(15.29)	296,400	(79,408,000)	(79,704,400)	166,739,700	280,937,600	114,197,900

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY09 App.	FY10 Exec. Bud.	Amt. Change	% Chng	FY10 Approp.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$8,775,500	\$13,184,300	\$4,408,800	50.2%	\$7,519,600	(\$1,255,900)	-14.3%
Attorney General	19,215,600	19,059,300	(156,300)	-0.8%	17,329,000	(1,886,600)	-9.8%
Controller, State	7,196,900	6,708,100	(488,800)	-6.8%	6,462,100	(734,800)	-10.2%
Governor, Office	2,195,800	2,040,000	(155,800)	-7.1%	1,947,000	(248,800)	-11.3%
Governor, Executive Office	18,102,800	20,817,700	2,714,900	15.0%	20,358,300	2,255,500	12.5%
Legislative Branch	12,856,900	12,442,800	(414,100)	-3.2%	11,570,000	(1,286,900)	-10.0%
Lieutenant Governor	162,600	155,900	(6,700)	-4.1%	150,000	(12,600)	-7.7%
Revenue and Taxation, Dept.	29,011,500	26,525,600	(2,485,900)	-8.6%	25,669,900	(3,341,600)	-11.5%
Secretary of State	2,791,600	2,157,200	(634,400)	-22.7%	2,048,200	(743,400)	-26.6%
Treasurer, State	<u>1,710,300</u>	<u>1,556,900</u>	<u>(153,400)</u>	<u>-9.0%</u>	1,501,500	<u>(208,800)</u>	<u>-12.2%</u>
Total General Government	102,019,500	104,647,800	2,628,300	2.6%	94,555,600	(7,463,900)	-7.3%
Public Safety:							
Correction, Dept.	175,915,200	155,436,300	(20,478,900)	-11.6%	150,678,400	(25,236,800)	-14.3%
Judicial Branch	31,862,500	32,058,700	196,200	0.6%	30,183,200	(1,679,300)	-5.3%
Juvenile Corrections, Dept.	40,029,300	38,369,900	(1,659,400)	-4.1%	36,097,600	(3,931,700)	-9.8%
Police, Idaho State	<u>24,529,500</u>	<u>22,513,800</u>	<u>(2,015,700)</u>	<u>-8.2%</u>	17,493,900	<u>(7,035,600)</u>	<u>-28.7%</u>
Total Public Safety	272,336,500	248,378,700	(23,957,800)	-8.8%	234,453,100	(37,883,400)	-13.9%
Health & Human Services:							
Catastrophic Health Care	20,767,700	14,571,700	(6,196,000)	-29.8%	19,771,700	(996,000)	-4.8%
Health and Welfare, Dept.	587,277,900	543,209,700	(44,068,200)	-7.5%	457,120,000	(130,157,900)	-22.2%
Public Health Districts	10,799,300	9,758,700	(1,040,600)	-9.6%	9,305,100	(1,494,200)	-13.8%
Independent Living Council	<u>129,100</u>	<u>117,900</u>	<u>(11,200)</u>	<u>-8.7%</u>	113,800	<u>(15,300)</u>	<u>-11.9%</u>
Total Health & Hum. Serv.	618,974,000	567,658,000	(51,316,000)	-8.3%	486,310,600	(132,663,400)	-21.4%
Education:							
Agr. Research and Extension	28,249,200	26,200,200	(2,049,000)	-7.3%	24,989,900	(3,259,300)	-11.5%
College and Universities	285,151,500	257,077,300	(28,074,200)	-9.8%	253,278,100	(31,873,400)	-11.2%
Community Colleges	29,666,400	27,558,000	(2,108,400)	-7.1%	26,407,000	(3,259,400)	-11.0%
Deaf and Blind School	8,503,700	7,627,400	(876,300)	-10.3%	7,269,000	(1,234,700)	-14.5%
Educ., Office of State Board	5,127,000	2,374,600	(2,752,400)	-53.7%	2,246,400	(2,880,600)	-56.2%
Health Education Programs	9,459,900	10,408,300	948,400	10.0%	9,939,300	479,400	5.1%
Historical Society	3,347,200	2,547,600	(799,600)	-23.9%	2,456,400	(890,800)	-26.6%
Libraries, Idaho Comm. for	4,269,300	3,557,000	(712,300)	-16.7%	3,426,000	(843,300)	-19.8%
Professional-Technical Educ.	54,899,400	51,606,000	(3,293,400)	-6.0%	51,599,900	(3,299,500)	-6.0%
Public Broadcasting	3,530,300	1,715,600	(1,814,700)	-51.4%	1,659,800	(1,870,500)	-53.0%
Public Schools	1,418,542,700	1,342,758,300	(75,784,400)	-5.3%	1,224,117,600	(194,425,100)	-13.7%
Special Programs	12,222,600	10,525,500	(1,697,100)	-13.9%	9,407,900	(2,814,700)	-23.0%
Super. of Public Instruction	7,309,100	7,264,700	(44,400)	-0.6%	7,176,300	(132,800)	-1.8%
Vocational Rehabilitation	<u>8,520,900</u>	<u>7,831,200</u>	<u>(689,700)</u>	<u>-8.1%</u>	7,725,000	<u>(795,900)</u>	<u>-9.3%</u>
Total Education	1,878,799,200	1,759,051,700	(119,747,500)	-6.4%	1,631,698,600	(247,100,600)	-13.2%
Economic Development:							
Agriculture, Dept.	17,046,500	11,721,900	(5,324,600)	-31.2%	11,258,700	(5,787,800)	-34.0%
Commerce, Dept.	9,199,200	5,443,300	(3,755,900)	-40.8%	4,598,800	(4,600,400)	-50.0%
Labor, Dept.	774,400	532,500	(241,900)	-31.2%	511,100	(263,300)	-34.0%
Self-Governing Agencies	<u>4,258,800</u>	<u>4,304,800</u>	<u>46,000</u>	<u>1.1%</u>	3,783,300	<u>(475,500)</u>	<u>-11.2%</u>
Total Econ. Development	31,278,900	22,002,500	(9,276,400)	-29.7%	20,151,900	(11,127,000)	-35.6%
Natural Resources:							
Environmental Quality, Dept.	19,625,000	16,461,000	(3,164,000)	-16.1%	15,660,400	(3,964,600)	-20.2%
Lands, Dept.	5,590,800	4,796,300	(794,500)	-14.2%	4,614,700	(976,100)	-17.5%
Parks and Recreation, Dept.	16,072,000	7,098,800	(8,973,200)	-55.8%	6,762,000	(9,310,000)	-57.9%
Water Resources, Dept.	<u>14,587,500</u>	<u>12,930,300</u>	<u>(1,657,200)</u>	<u>-11.4%</u>	12,373,200	<u>(2,214,300)</u>	<u>-15.2%</u>
Total Natural Resources	55,875,300	41,286,400	(14,588,900)	-26.1%	39,410,300	(16,465,000)	-29.5%
State Totals	2,959,283,400	2,743,025,100	(216,258,300)	-7.3%	2,506,580,100	(452,703,300)	-15.3%

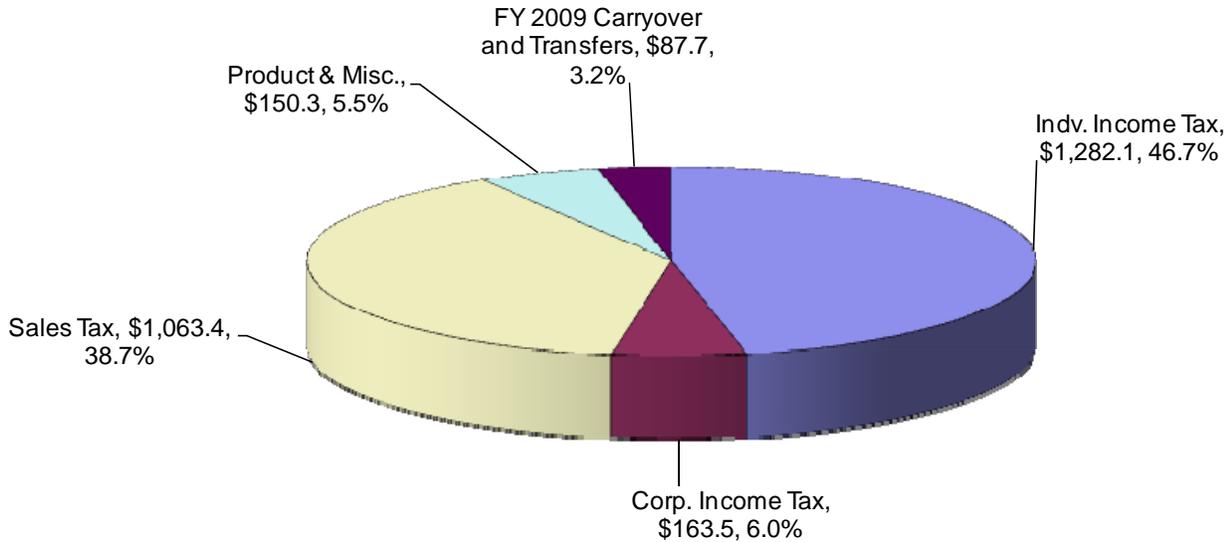
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

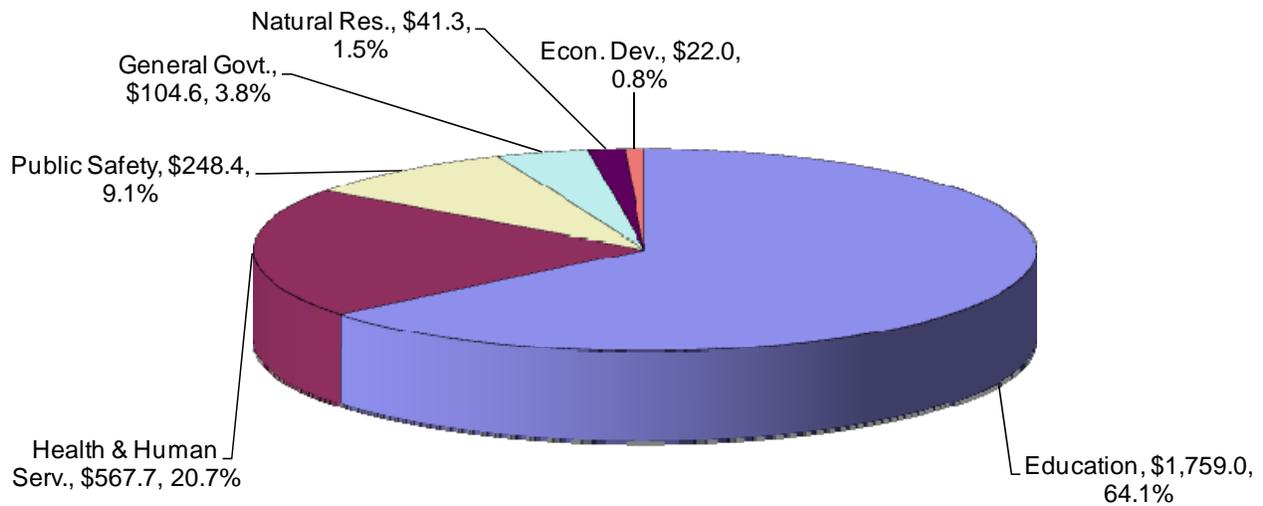
Department	FY09 Approp.	FY10 Exec. Bud	Amt. Change	% Chng	FY10 Approp.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$58,900,800	\$99,352,300	\$40,451,500	68.7%	\$61,398,700	\$2,497,900	4.2%
Attorney General	20,322,800	20,260,500	(62,300)	-0.3%	19,116,600	(1,206,200)	-5.9%
Capital Budget	52,805,900	27,438,600	(25,367,300)	-48.0%	27,438,600	(25,367,300)	-48.0%
Controller, State	15,944,600	15,032,300	(912,300)	-5.7%	14,616,700	(1,327,900)	-8.3%
Governor, Office	2,392,200	2,040,000	(352,200)	-14.7%	8,979,300	6,587,100	275.4%
Governor, Executive Office	119,366,300	140,304,100	20,937,800	17.5%	148,321,700	28,955,400	24.3%
Legislative Branch	14,698,800	14,283,400	(415,400)	-2.8%	13,541,200	(1,157,600)	-7.9%
Lieutenant Governor	162,600	155,900	(6,700)	-4.1%	150,000	(12,600)	-7.7%
Revenue and Taxation, Dept.	35,806,700	33,804,000	(2,002,700)	-5.6%	32,691,700	(3,115,000)	-8.7%
Secretary of State	2,791,600	2,157,200	(634,400)	-22.7%	3,548,200	756,600	27.1%
Treasurer, State	4,060,600	2,896,700	(1,163,900)	-28.7%	3,175,100	(885,500)	-21.8%
Total General Government	327,252,900	357,725,000	30,472,100	9.3%	332,977,800	5,724,900	1.7%
Public Safety:							
Correction, Dept.	204,770,000	183,338,400	(21,431,600)	-10.5%	177,958,900	(26,811,100)	-13.1%
Judicial Branch	43,259,100	43,262,700	3,600	0.0%	42,082,500	(1,176,600)	-2.7%
Juvenile Corrections, Dept.	51,231,300	49,512,700	(1,718,600)	-3.4%	47,394,600	(3,836,700)	-7.5%
Police, Idaho State	66,247,200	63,290,300	(2,956,900)	-4.5%	66,502,000	254,800	0.4%
Total Public Safety	365,507,600	339,404,100	(26,103,500)	-7.1%	333,938,000	(31,569,600)	-8.6%
Health & Human Services:							
Catastrophic Health Care	22,992,700	16,796,700	(6,196,000)	-26.9%	21,996,700	(996,000)	-4.3%
Health and Welfare, Dept.	1,893,612,300	1,853,527,900	(40,084,400)	-2.1%	2,003,866,700	110,254,400	5.8%
Public Health Districts	59,456,800	55,253,700	(4,203,100)	-7.1%	54,718,500	(4,738,300)	-8.0%
Independent Living Council	532,200	1,286,600	754,400	141.8%	1,372,900	840,700	158.0%
Total Health & Hum. Serv.	1,976,594,000	1,926,864,900	(49,729,100)	-2.5%	2,081,954,800	105,360,800	5.3%
Education:							
Agr. Research and Extension	33,483,100	31,434,100	(2,049,000)	-6.1%	30,223,800	(3,259,300)	-9.7%
College and Universities	422,849,500	404,448,000	(18,401,500)	-4.4%	409,796,200	(13,053,300)	-3.1%
Community Colleges	30,266,400	28,158,000	(2,108,400)	-7.0%	28,639,900	(1,626,500)	-5.4%
Deaf and Blind School	8,846,500	8,042,200	(804,300)	-9.1%	0	(8,846,500)	-100.0%
Educ., Office of State Board	13,977,800	4,180,200	(9,797,600)	-70.1%	4,042,100	(9,935,700)	-71.1%
Health Education Programs	10,034,000	11,036,300	1,002,300	10.0%	10,557,200	523,200	5.2%
Historical Society	5,689,500	4,887,300	(802,200)	-14.1%	0	(5,689,500)	-100.0%
Libraries, Idaho Comm. for	5,865,900	5,152,900	(713,000)	-12.2%	0	(5,865,900)	-100.0%
Professional-Technical Educ.	65,889,000	62,080,900	(3,808,100)	-5.8%	62,040,100	(3,848,900)	-5.8%
Public Broadcasting	4,538,700	2,721,000	(1,817,700)	-40.0%	2,632,400	(1,906,300)	-42.0%
Public Schools	1,898,305,400	1,879,441,200	(18,864,200)	-1.0%	1,952,211,300	53,905,900	2.8%
Special Programs	12,662,600	11,465,500	(1,197,100)	-9.5%	10,847,900	(1,814,700)	-14.3%
Super. of Public Instruction	25,825,000	33,072,300	7,247,300	28.1%	34,379,200	8,554,200	33.1%
Vocational Rehabilitation	25,295,000	24,882,300	(412,700)	-1.6%	27,526,700	2,231,700	8.8%
Total Education	2,563,528,400	2,511,002,200	(52,526,200)	-2.0%	2,572,896,800	9,368,400	0.4%
Economic Development:							
Agriculture, Dept.	44,317,400	39,354,100	(4,963,300)	-11.2%	39,691,300	(4,626,100)	-10.4%
Commerce, Dept.	35,381,100	30,984,800	(4,396,300)	0.0%	30,297,200	(5,083,900)	0.0%
Finance, Dept.	5,526,000	5,627,200	101,200	1.8%	5,594,500	68,500	1.2%
Industrial Commission	16,057,600	17,647,200	1,589,600	9.9%	17,366,600	1,309,000	8.2%
Insurance, Dept.	7,725,000	7,529,500	(195,500)	-2.5%	7,365,900	(359,100)	-4.6%
Labor, Dept.	184,603,500	191,602,700	6,999,200	0.0%	191,637,500	7,034,000	0.0%
Public Utilities Commission	5,261,300	5,181,000	(80,300)	-1.5%	5,033,400	(227,900)	-4.3%
Self-Governing Agencies	73,795,100	73,769,800	(25,300)	0.0%	71,189,400	(2,605,700)	-3.5%
Transportation Dept.	493,966,900	513,578,300	19,611,400	4.0%	538,652,200	44,685,300	9.0%
Total Econ. Development	866,633,900	885,274,600	18,640,700	2.2%	906,828,000	40,194,100	4.6%
Natural Resources:							
Environmental Quality, Dept.	63,567,800	60,411,200	(3,156,600)	-5.0%	86,742,100	23,174,300	36.5%
Fish and Game, Dept.	76,637,100	76,699,600	62,500	0.1%	76,403,300	(233,800)	-0.3%
Lands, Dept.	44,189,600	46,282,000	2,092,400	4.7%	54,650,200	10,460,600	23.7%
Parks and Recreation, Dept.	46,540,600	38,772,300	(7,768,300)	-16.7%	40,057,400	(6,483,200)	-13.9%
Water Resources, Dept.	24,599,500	22,738,600	(1,860,900)	-7.6%	22,156,900	(2,442,600)	-9.9%
Total Natural Resources	255,534,600	244,903,700	(10,630,900)	-4.2%	280,009,900	24,475,300	9.6%
State Totals	6,355,051,400	6,265,174,500	(89,876,900)	-1.4%	6,508,605,300	153,553,900	2.4%

**FY 2010 General Fund Recommendation
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$2,747.0 Million
(Includes \$8.4 million in carry-over funds and \$79.3 million in transfers in from other funds)**

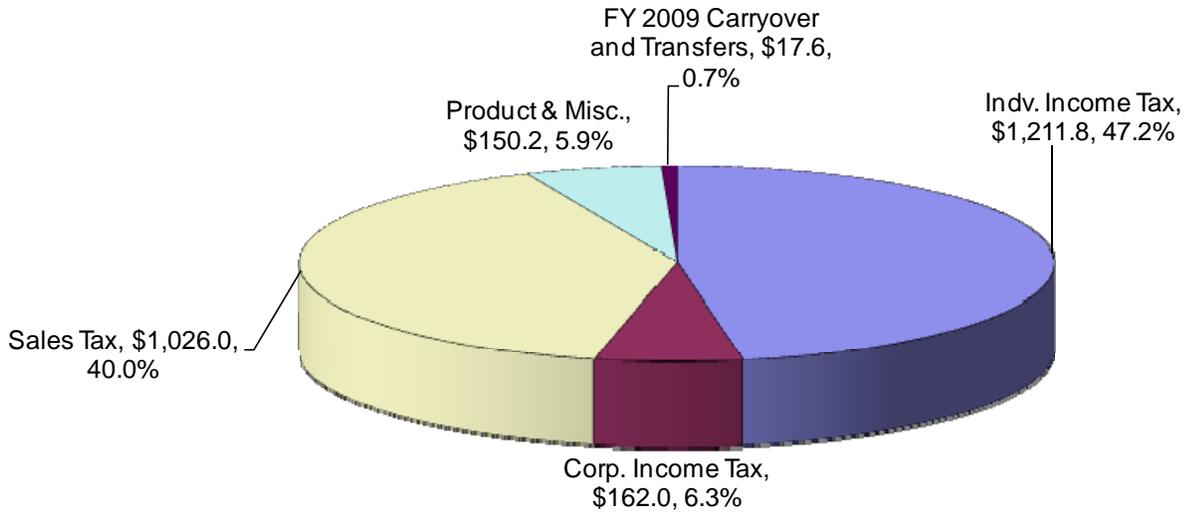


Expenditure by State Goal - \$2,743.0 Million Total

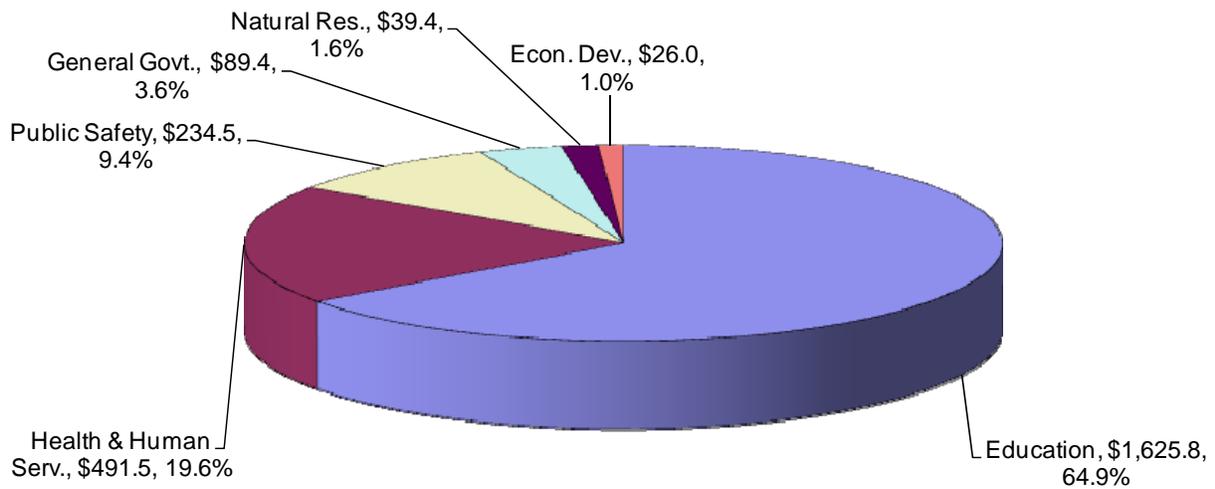


**FY 2010 General Fund Appropriation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$2,556.1 Million
(Includes \$57.7 million in carry-over funds and \$40.1 million in transfers from other funds)

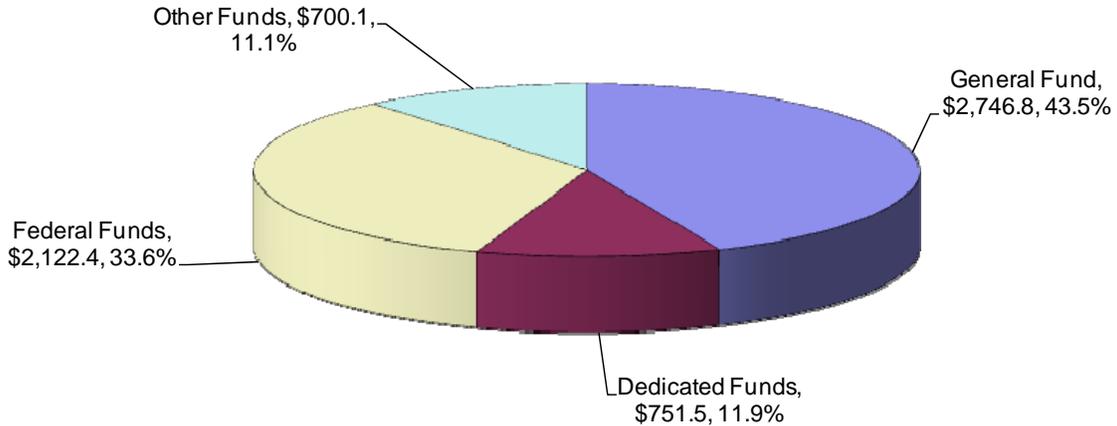


Expenditure by State Goal - \$2,506.6 Million Total

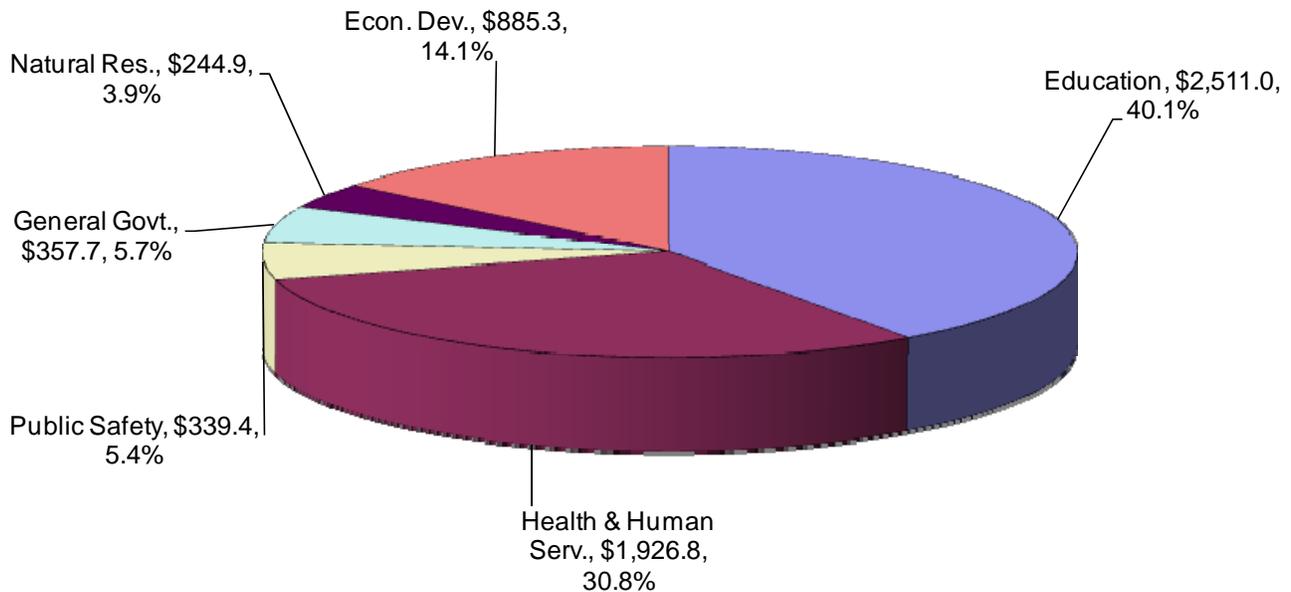


**FY 2010 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$6,320.8 Million

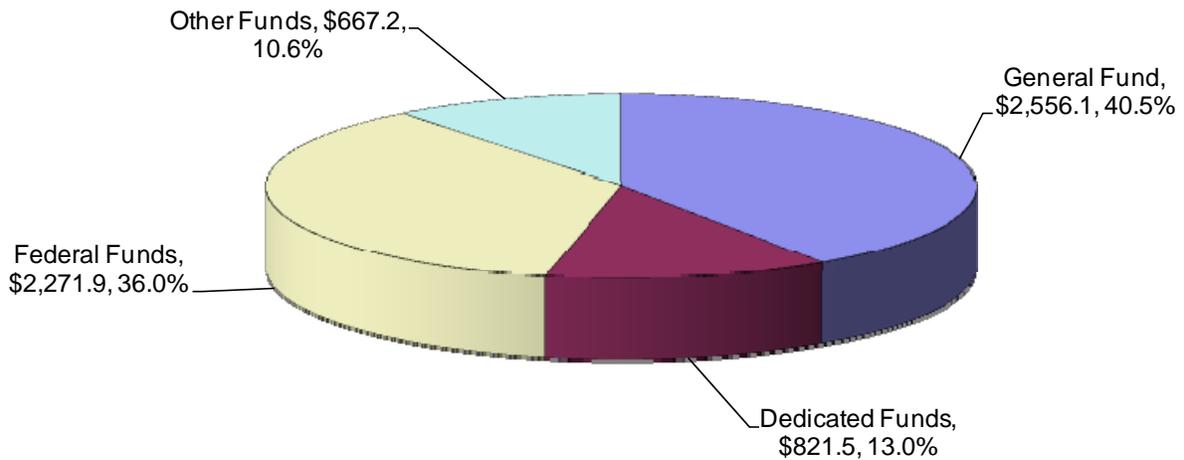


Expenditure by State Goal - \$6,265.1 Million Total

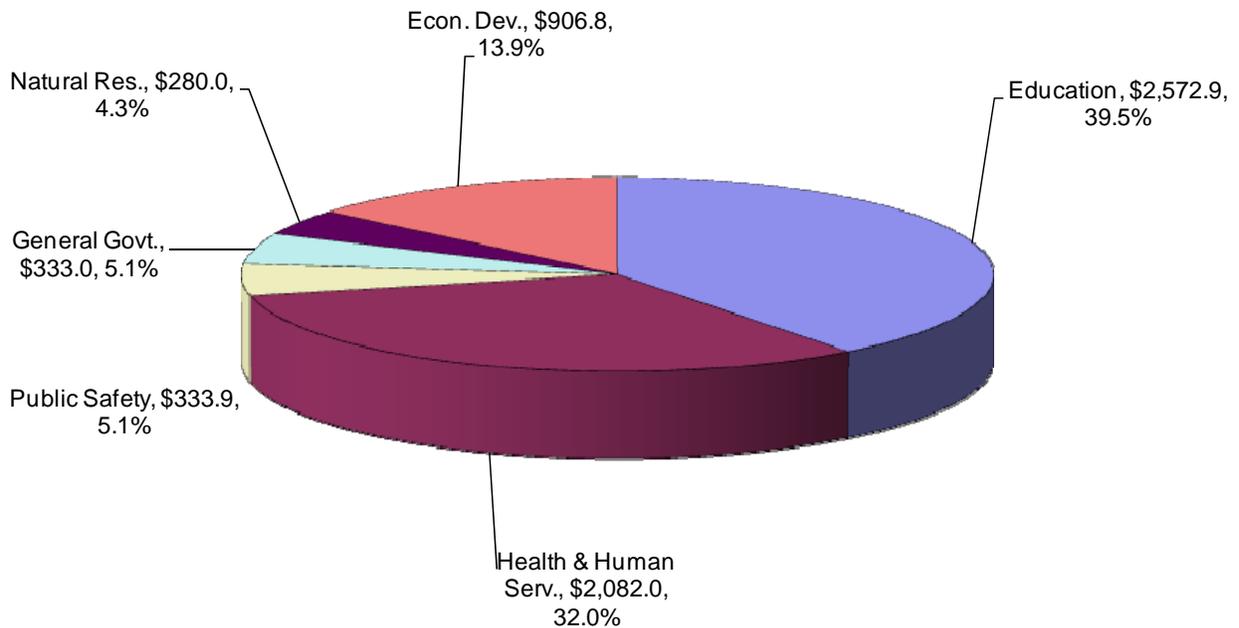


**FY 2010 Total Fund Appropriation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$6,316.7 Million



Expenditure by State Goal - \$6,508.6 Million Total



Summary Tables and Graphs

Department FY 2010 Appropriation % Increase Over the FY 2009 Original Appropriation

Department	General Fund			Total Funds		
	FY 2009 App.	FY 2010 App.	% Change	FY 2009 App.	FY 2010 App.	% Change
General Government:						
Administration, Dept.	\$8,775,500	\$7,519,600	-14.3%	\$58,900,800	\$61,398,700	4.2%
Attorney General	19,215,600	17,329,000	-9.8%	20,322,800	19,116,600	-5.9%
Capital Budget	0	0	0.0%	52,805,900	27,438,600	-48.0%
Controller, State	7,196,900	6,462,100	-10.2%	15,944,600	14,616,700	-8.3%
Governor, Office	2,195,800	1,947,000	-11.3%	2,392,200	8,979,300	275.4%
Governor, Exec. Office	18,102,800	15,187,200	-16.1%	119,366,300	148,321,700	24.3%
Legislative Branch	12,856,900	11,570,000	-10.0%	14,698,800	13,541,200	-7.9%
Lieutenant Governor	162,600	150,000	-7.7%	162,600	150,000	-7.7%
Revenue and Taxation, Dept.	29,011,500	25,669,900	-11.5%	35,806,700	32,691,700	-8.7%
Secretary of State	2,791,600	2,048,200	-26.6%	2,791,600	3,548,200	27.1%
Treasurer, State	1,710,300	1,501,500	-12.2%	4,060,600	3,175,100	-21.8%
Total General Government	102,019,500	89,384,500	-12.4%	327,252,900	332,977,800	1.7%
Public Safety:						
Correction, Dept.	175,915,200	150,678,400	-14.3%	204,770,000	177,958,900	-13.1%
Judicial Branch	31,862,500	30,183,200	-5.3%	43,259,100	42,082,500	-2.7%
Juvenile Corrections, Dept.	40,029,300	36,097,600	-9.8%	51,231,300	47,394,600	-7.5%
Police, Idaho State	24,529,500	17,493,900	-28.7%	66,247,200	66,502,000	0.4%
Total Public Safety	272,336,500	234,453,100	-13.9%	365,507,600	333,938,000	-8.6%
Health & Human Services:						
Catastrophic Health Care	20,767,700	19,771,700	-4.8%	22,992,700	21,996,700	-4.3%
Health & Welfare, Dept.	587,277,900	462,291,100	-21.3%	1,893,612,300	2,003,866,700	5.8%
Public Health Districts	10,799,300	9,305,100	-13.8%	59,456,800	54,718,500	-8.0%
Independent Living Council	129,100	113,800	-11.9%	532,200	1,372,900	158.0%
Total Health & Hum. Serv.	618,974,000	491,481,700	-20.6%	1,976,594,000	2,081,954,800	5.3%
Education:						
Agr. Research and Extension	28,249,200	24,989,900	-11.5%	33,483,100	30,223,800	-9.7%
College and Universities	285,151,500	253,278,100	-11.2%	422,849,500	409,796,200	-3.1%
Community Colleges	29,666,400	26,407,000	-11.0%	30,266,400	28,639,900	-5.4%
Deaf and Blind School	8,503,700	0	-100.0%	8,846,500	0	-100.0%
Educ., Office of State Board	5,127,000	2,246,400	-56.2%	13,977,800	4,042,100	-71.1%
Health Education Programs	9,459,900	9,939,300	5.1%	10,034,000	10,557,200	5.2%
Historical Society	3,347,200	0	-100.0%	5,689,500	0	-100.0%
Libraries, Idaho Comm for	4,269,300	0	-100.0%	5,865,900	0	-100.0%
Professional-Technical Educ.	54,899,400	51,599,900	-6.0%	65,889,000	62,040,100	-5.8%
Public Broadcasting	3,530,300	1,659,800	-53.0%	4,538,700	2,632,400	-42.0%
Public Schools	1,418,542,700	1,231,386,600	-13.2%	1,898,305,400	1,952,211,300	2.8%
Special Programs	12,222,600	9,407,900	-23.0%	12,662,600	10,847,900	-14.3%
Super. of Public Instruction	7,309,100	7,176,300	-1.8%	25,825,000	34,379,200	33.1%
Vocational Rehabilitation	8,520,900	7,725,000	-9.3%	25,295,000	27,526,700	8.8%
Total Education	1,878,799,200	1,625,816,200	-13.5%	2,563,528,400	2,572,896,800	0.4%
Economic Development:						
Agriculture, Dept.	17,046,500	11,258,700	-34.0%	44,317,400	39,691,300	-10.4%
Commerce, Dept.	9,199,200	4,598,800	0.0%	35,381,100	30,297,200	0.0%
Finance, Dept.	0	0	0.0%	5,526,000	5,594,500	1.2%
Industrial Commission	0	0	0.0%	16,057,600	17,366,600	8.2%
Insurance, Dept.	0	0	0.0%	7,725,000	7,365,900	-4.6%
Labor, Dept.	774,400	511,100	0.0%	184,603,500	191,637,500	0.0%
Public Utilities Commission	0	0	0.0%	5,261,300	5,033,400	-4.3%
Self-Governing Agencies	4,258,800	9,665,700	127.0%	73,795,100	71,189,400	-3.5%
Transportation Dept.	0	0	0.0%	493,966,900	538,652,200	9.0%
Total Econ. Development	31,278,900	26,034,300	-16.8%	866,633,900	906,828,000	4.6%
Natural Resources:						
Environmental Quality, Dept.	19,625,000	15,660,400	-20.2%	63,567,800	86,742,100	36.5%
Fish and Game, Dept.	0	0	0.0%	76,637,100	76,403,300	-0.3%
Lands, Dept.	5,590,800	4,614,700	-17.5%	44,189,600	54,650,200	23.7%
Parks and Recreation, Dept.	16,072,000	6,762,000	-57.9%	46,540,600	40,057,400	-13.9%
Water Resources, Dept.	14,587,500	12,373,200	-15.2%	24,599,500	22,156,900	-9.9%
Total Natural Resources	55,875,300	39,410,300	-29.5%	255,534,600	280,009,900	9.6%
State Totals	\$2,959,283,400	\$2,506,580,100	-15.3%	\$6,355,051,400	\$6,508,605,300	2.4%

Summary Tables and Graphs

Department FY 2010 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.	\$13,184,300	\$7,519,600	(\$5,664,700)	\$99,352,300	\$61,398,700	(\$37,953,600)
Attorney General	19,059,300	17,329,000	(1,730,300)	20,260,500	19,116,600	(\$1,143,900)
Capital Budget	0	0	0	27,438,600	27,438,600	\$0
Controller, State	6,708,100	6,462,100	(246,000)	15,032,300	14,616,700	(415,600)
Governor, Office	2,040,000	1,947,000	(93,000)	2,040,000	8,979,300	6,939,300
Governor, Exec. Office	20,817,700	15,187,200	(5,630,500)	140,304,100	148,321,700	8,017,600
Legislative Branch	12,442,800	11,570,000	(872,800)	14,283,400	13,541,200	(742,200)
Lieutenant Governor	155,900	150,000	(5,900)	155,900	150,000	(5,900)
Revenue and Taxation, Dept.	26,525,600	25,669,900	(855,700)	33,804,000	32,691,700	(1,112,300)
Secretary of State	2,157,200	2,048,200	(109,000)	2,157,200	3,548,200	1,391,000
Treasurer, State	1,556,900	1,501,500	(55,400)	2,896,700	3,175,100	278,400
Total General Government	104,647,800	89,384,500	(15,263,300)	357,725,000	332,977,800	(24,747,200)
Public Safety:						
Correction, Dept.	155,436,300	150,678,400	(4,757,900)	183,338,400	177,958,900	(5,379,500)
Judicial Branch	32,058,700	30,183,200	(1,875,500)	43,262,700	42,082,500	(1,180,200)
Juvenile Corrections, Dept.	38,369,900	36,097,600	(2,272,300)	49,512,700	47,394,600	(2,118,100)
Police, Idaho State	22,513,800	17,493,900	(5,019,900)	63,290,300	66,502,000	3,211,700
Total Public Safety	248,378,700	234,453,100	(13,925,600)	339,404,100	333,938,000	(5,466,100)
Health & Human Services:						
Catastrophic Health Care	14,571,700	19,771,700	5,200,000	16,796,700	21,996,700	5,200,000
Health & Welfare, Dept.	543,209,700	462,291,100	(80,918,600)	1,853,527,900	2,003,866,700	150,338,800
Public Health Districts	9,758,700	9,305,100	(453,600)	55,253,700	54,718,500	(535,200)
Independent Living Council	117,900	113,800	(4,100)	1,286,600	1,372,900	86,300
Total Health & Hum. Serv.	567,658,000	491,481,700	(76,176,300)	1,926,864,900	2,081,954,800	155,089,900
Education:						
Agr. Research and Extension	26,200,200	24,989,900	(1,210,300)	31,434,100	30,223,800	(1,210,300)
College and Universities	257,077,300	253,278,100	(3,799,200)	404,448,000	409,796,200	5,348,200
Community Colleges	27,558,000	26,407,000	(1,151,000)	28,158,000	28,639,900	481,900
Deaf and Blind School	7,627,400	0	(7,627,400)	8,042,200	0	(8,042,200)
Educ., Office of State Board	2,374,600	2,246,400	(128,200)	4,180,200	4,042,100	(138,100)
Health Education Programs	10,408,300	9,939,300	(469,000)	11,036,300	10,557,200	(479,100)
Historical Society	2,547,600	0	(2,547,600)	4,887,300	0	(4,887,300)
Library, State	3,557,000	0	(3,557,000)	5,152,900	0	(5,152,900)
Professional-Technical Educ.	51,606,000	51,599,900	(6,100)	62,080,900	62,040,100	(40,800)
Public Broadcasting	1,715,600	1,659,800	(55,800)	2,721,000	2,632,400	(88,600)
Public Schools	1,342,758,300	1,231,386,600	(111,371,700)	1,879,441,200	1,952,211,300	72,770,100
Special Programs	10,525,500	9,407,900	(1,117,600)	11,465,500	10,847,900	(617,600)
Super. of Public Instruction	7,264,700	7,176,300	(88,400)	33,072,300	34,379,200	1,306,900
Vocational Rehabilitation	7,831,200	7,725,000	(106,200)	24,882,300	27,526,700	2,644,400
Total Education	1,759,051,700	1,625,816,200	(133,235,500)	2,511,002,200	2,572,896,800	61,894,600
Economic Development:						
Agriculture, Dept.	11,721,900	11,258,700	(463,200)	39,354,100	39,691,300	337,200
Commerce, Dept.	5,443,300	4,598,800	(844,500)	30,984,800	30,297,200	(687,600)
Finance, Dept.	0	0	0	5,627,200	5,594,500	(32,700)
Industrial Commission	0	0	0	17,647,200	17,366,600	(280,600)
Insurance, Dept.	0	0	0	7,529,500	7,365,900	(163,600)
Labor, Dept.	532,500	511,100	(21,400)	191,602,700	191,637,500	34,800
Public Utilities Commission	0	0	0	5,181,000	5,033,400	(147,600)
Self-Governing Agencies	4,304,800	9,665,700	5,360,900	73,769,800	71,189,400	(2,580,400)
Transportation Dept.	0	0	0	513,578,300	538,652,200	25,073,900
Total Econ. Development	22,002,500	26,034,300	4,031,800	885,274,600	906,828,000	21,553,400
Natural Resources:						
Environmental Quality, Dept.	16,461,000	15,660,400	(800,600)	60,411,200	86,742,100	26,330,900
Fish and Game, Dept.	0	0	0	76,699,600	76,403,300	(296,300)
Lands, Dept.	4,796,300	4,614,700	(181,600)	46,282,000	54,650,200	8,368,200
Parks and Recreation, Dept.	7,098,800	6,762,000	(336,800)	38,772,300	40,057,400	1,285,100
Water Resources, Dept.	12,930,300	12,373,200	(557,100)	22,738,600	22,156,900	(581,700)
Total Natural Resources	41,286,400	39,410,300	(1,876,100)	244,903,700	280,009,900	35,106,200
State Totals	\$2,743,025,100	\$2,506,580,100	(\$236,445,000)	\$6,265,174,500	\$6,508,605,300	\$243,430,800

**STATUTORY DIVERSIONS TO OTHER FUNDS
OR LOCAL GOVERNMENT
(Millions)**

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$142.8
Cities and Counties Liquor Surcharge	26.6
County Juvenile Probation fund (Cigarette and Tobacco Tax)	<u>4.7</u>
Total	174.1
• Property Tax Relief:	
Circuit Breaker	15.7
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	24.2
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Surcharge)	5.9
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	6.5
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	33.6
All other Dedicated Fund (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>7.9</u>
Total	\$46.3
Total General Tax Revenue to Other Funds or Local Government:	\$251.1