

Summary Tables and Graphs

FY 2011 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$1,514,300	\$590,600	(\$923,700)
FY 2011 revenue estimate	2,432,940,000	2,432,940,000	0
FY 2011 Revenue Adjustment to 0% growth	(83,820,000)	(83,820,000)	0
Reduce FY 2011 Revenue Estimate to EORAC \$42,29 billion	0	(59,120,000)	(59,120,000)
Transfer Budget Stabilization Fund	5,000,000	0	(5,000,000)
Bond Levy Equalization - Reduce Cig Tax Dist to GF (S1418)	0	(1,000,000)	(1,000,000)
Tax Compliance Initiative in Tax Commission Budget	0	16,445,000	16,445,000
H379 Election Campaign Fund Repealed	0	34,000	
H386a Income Tax Update	0	(25,000)	
H0471 Income tax, estate/trust income	0	(110,000)	(110,000)
H544 Higher Education Stabilization Fund	0	(114,000)	(114,000)
H561 Navigational Encroachment	0	(5,000)	(5,000)
H0665a Income tax credit - Educ. Donations	0	(10,000)	(10,000)
H0407a Navigational encroachments	<u>0</u>	<u>34,000</u>	<u>34,000</u>
FY 2011 Total Revenue (0.87% growth rate over FY 2010)	\$2,355,634,300	\$2,305,839,600	(\$49,794,700)
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer in from the Budget Stabilization Fund (S1445)	51,250,000	30,134,600	(21,115,400)
Transfer in from Economic Recovery Reserve Fund (S1445)	<u>48,863,700</u>	<u>49,500,000</u>	<u>636,300</u>
Total Transfers and Disbursements	\$100,113,700	\$79,634,600	(\$20,479,100)
Total General Fund Available	\$2,455,748,000	\$2,385,474,200	(\$70,273,800)
Expenditures:			
FY 2011 original appropriations	<u>\$2,455,185,500</u>	<u>\$2,383,836,000</u>	<u>(\$71,349,500)</u>
Total Expenditures	\$2,455,185,500	\$2,383,836,000	(\$71,349,500)
Projected Ending Balance	\$562,500	\$1,638,200	\$1,075,700
Percentage Change from FY 2010 Org. Approp.	-2.05%	-4.90%	

Summary Tables and Graphs

FY 2011 General Fund Appropriation and Percent of Change from FY 2010

Department	FY 2010 Original Appropriation	FY 2010 Estimated Expenditures	FY 2011 Base Budget	FY 2011 Original Appropriation	% Change from:		
					FY10 App.	FY10 Est.	FY11 Base
Education:							
Public Schools	\$1,231,386,600	\$1,148,615,300	\$1,226,787,200	\$1,214,280,400	-1.4%	5.7%	-1.0%
Agr. Research and Extension	24,989,900	23,054,000	23,054,000	22,559,000	-9.7%	-2.1%	-2.1%
College and Universities	253,278,100	224,071,500	224,801,400	217,510,800	-14.1%	-2.9%	-3.2%
Community Colleges	26,407,000	24,433,900	24,433,900	23,966,800	-9.2%	-1.9%	-1.9%
Educ., Office of State Board	2,246,400	2,047,700	2,047,700	2,025,200	-9.8%	-1.1%	-1.1%
Health Education Programs	9,939,300	9,901,300	9,949,700	9,960,600	0.2%	0.6%	0.1%
Professional-Technical Educ.	51,599,900	48,349,100	48,349,100	47,577,400	-7.8%	-1.6%	-1.6%
Public Broadcasting	1,659,800	1,518,800	1,518,800	1,390,500	-16.2%	-8.4%	-8.4%
Special Programs	9,407,900	9,046,200	8,749,300	8,690,100	-7.6%	-3.9%	-0.7%
Super. of Public Instruction	7,176,300	6,674,000	6,594,000	6,558,100	-8.6%	-1.7%	-0.5%
Vocational Rehabilitation	<u>7,725,000</u>	<u>7,113,600</u>	<u>7,113,600</u>	<u>7,198,900</u>	<u>-6.8%</u>	<u>1.2%</u>	<u>1.2%</u>
Total Education	1,625,816,200	1,504,825,400	1,583,398,700	1,561,717,800	-3.9%	3.8%	-1.4%
Health & Human Services:							
Catastrophic Health Care	19,771,700	33,771,700	14,273,800	18,271,200	-7.6%	-45.9%	28.0%
Health and Welfare, Dept.	462,291,100	430,404,000	426,731,200	436,335,100	-5.6%	1.4%	2.3%
Independent Living Council	113,800	103,900	103,900	102,000	-10.4%	-1.8%	-1.8%
Public health Districts	9,305,100	8,601,600	8,601,600	8,319,500	-10.6%	-3.3%	-3.3%
Total Health & Hum. Serv.	491,481,700	472,881,200	449,710,500	463,027,800	-5.8%	-2.1%	3.0%
Public Safety:							
Correction, Dept.	150,678,400	147,621,200	143,564,400	147,851,200	-1.9%	0.2%	3.0%
Judicial Branch	30,183,200	28,570,400	28,070,400	27,668,900	-8.3%	-3.2%	-1.4%
Juvenile Corrections, Dept.	36,097,600	33,538,500	33,538,500	32,847,200	-9.0%	-2.1%	-2.1%
Police, Idaho State	<u>17,493,900</u>	<u>16,419,200</u>	<u>16,269,200</u>	<u>13,663,900</u>	<u>-21.9%</u>	<u>-16.8%</u>	<u>-16.0%</u>
Total Public Safety	234,453,100	226,149,300	221,442,500	222,031,200	-5.3%	-1.8%	0.3%
Natural Resources:							
Environmental Quality, Dept.	15,660,400	14,263,800	14,263,800	14,278,100	-8.8%	0.1%	0.1%
Lands, Dept.	4,614,700	4,212,400	4,212,400	4,106,400	-11.0%	-2.5%	-2.5%
Parks and Recreation, Dept.	6,762,000	6,347,600	6,297,900	1,395,700	-79.4%	-78.0%	-77.8%
Water Resources, Dept.	<u>12,373,200</u>	<u>11,293,300</u>	<u>11,293,300</u>	<u>10,781,000</u>	<u>-12.9%</u>	<u>-4.5%</u>	<u>-4.5%</u>
Total Natural Resources	39,410,300	36,117,100	36,067,400	30,561,200	-22.5%	-15.4%	-15.3%
Economic Development:							
Agriculture, Dept.	11,258,700	11,488,300	10,434,200	8,957,200	-20.4%	-22.0%	-14.2%
Commerce, Dept.	4,598,800	4,276,900	4,276,900	4,143,700	-9.9%	-3.1%	-3.1%
Labor, Dept.	511,100	311,100	311,100	702,200	37.4%	125.7%	125.7%
Self-Governing Agencies	<u>9,665,700</u>	<u>8,844,800</u>	<u>8,844,800</u>	<u>8,373,300</u>	<u>-13.4%</u>	<u>-5.3%</u>	<u>-5.3%</u>
Total Econ. Development	26,034,300	24,921,100	23,867,000	22,176,400	-14.8%	-11.0%	-7.1%
General Government:							
Administration, Dept.	7,519,600	6,993,200	6,993,200	6,949,700	-7.6%	-0.6%	-0.6%
Attorney General	17,329,000	16,116,000	16,076,400	15,777,500	-9.0%	-2.1%	-1.9%
Controller, State	6,462,100	6,059,800	5,963,700	6,000,600	-7.1%	-1.0%	0.6%
Governor, Office	1,947,000	1,810,700	1,810,700	1,869,800	-4.0%	3.3%	3.3%
Governor, Executive Office	15,187,200	14,022,800	14,022,800	13,318,100	-12.3%	-5.0%	-5.0%
Legislative Branch	11,570,000	10,714,100	10,714,100	10,639,000	-8.0%	-0.7%	-0.7%
Lieutenant Governor	150,000	139,500	139,500	135,500	-9.7%	-2.9%	-2.9%
Revenue and Taxation, Dept.	25,669,900	24,661,900	23,861,900	26,393,800	2.8%	7.0%	10.6%
Secretary of State	2,048,200	1,907,400	1,902,400	1,859,200	-9.2%	-2.5%	-2.3%
Treasurer, State	<u>1,501,500</u>	<u>1,396,400</u>	<u>1,396,400</u>	<u>1,378,400</u>	<u>-8.2%</u>	<u>-1.3%</u>	<u>-1.3%</u>
Total General Government	89,384,500	83,821,800	82,881,100	84,321,600	-5.7%	0.6%	1.7%
State Totals	\$2,506,580,100	\$2,348,715,900	\$2,397,367,200	\$2,383,836,000	-4.9%	1.5%	-0.6%

Summary Tables and Graphs

Components of FY 2011 General Fund Appropriation by Department

Department	FY 2011 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
Education:					
Public Schools	\$1,226,787,200	(\$131,200)	\$0	\$0	(\$59,100)
Agr. Research and Extension	23,054,000	(495,000)	0	0	0
College and Universities	224,801,400	(5,289,600)	0	0	(1,180,500)
Community Colleges	24,433,900	(467,100)	0	0	0
Educ., Office of State Board	2,047,700	(27,600)	0	0	5,100
Health Education Programs	9,949,700	(26,600)	0	0	0
Professional-Technical Educ.	48,349,100	(733,300)	0	0	(38,400)
Public Broadcasting	1,518,800	(19,600)	0	0	(11,500)
Special Programs	8,749,300	(42,100)	0	0	28,700
Super. of Public Instruction	6,594,000	(65,200)	0	0	27,900
Vocational Rehabilitation	<u>7,113,600</u>	<u>(39,500)</u>	<u>0</u>	<u>0</u>	<u>(5,500)</u>
Total Education	1,583,398,700	(7,336,800)	0	0	(1,233,300)
Health & Human Services:					
Catastrophic Health Care	14,273,800	0	0	0	(2,600)
Health and Welfare, Dept.	426,731,200	(1,868,000)	0	0	(629,100)
Independent Living Council	103,900	(2,100)	0	0	200
Public Health Districts	8,601,600	(245,000)	0	0	(37,100)
Total Health & Hum. Serv.	449,710,500	(2,115,100)	0	0	(668,600)
Public Safety:					
Correction, Dept.	143,564,400	(1,988,100)	0	0	376,100
Judicial Branch	28,070,400	(361,200)	0	0	(40,300)
Juvenile Corrections, Dept.	33,538,500	(556,600)	0	0	(134,500)
Police, Idaho State	<u>16,269,200</u>	<u>(297,500)</u>	<u>0</u>	<u>0</u>	<u>(138,800)</u>
Total Public Safety	221,442,500	(3,203,400)	0	0	62,500
Natural Resources:					
Environmental Quality, Dept.	14,263,800	(225,400)	0	0	239,700
Lands, Dept.	4,212,400	(68,400)	0	0	(37,600)
Parks and Recreation, Dept.	6,297,900	(135,500)	0	0	(77,400)
Water Resources, Dept.	<u>11,293,300</u>	<u>(160,000)</u>	<u>0</u>	<u>0</u>	<u>(352,300)</u>
Total Natural Resources	36,067,400	(589,300)	0	0	(227,600)
Economic Development:					
Agriculture, Dept.	10,434,200	(119,200)	0	0	(57,800)
Commerce, Dept.	4,276,900	(48,400)	0	0	13,600
Labor, Dept.	311,100	(9,800)	0	0	(100)
Self-Governing Agencies	<u>8,844,800</u>	<u>(141,100)</u>	<u>0</u>	<u>0</u>	<u>(38,500)</u>
Total Econ. Development	23,867,000	(318,500)	0	0	(82,800)
General Government:					
Administration, Dept.	6,993,200	(43,500)	0	0	0
Attorney General	16,076,400	(282,900)	0	0	(17,800)
Controller, State	5,963,700	(61,400)	0	0	(3,100)
Governor, Office	1,810,700	(35,000)	0	0	(6,200)
Governor, Executive Office	14,022,800	(142,600)	0	0	(17,700)
Legislative Branch	10,714,100	(79,100)	0	0	4,000
Lieutenant Governor	139,500	(4,200)	0	0	(300)
Revenue and Taxation, Dept.	23,861,900	(471,400)	0	0	(281,400)
Secretary of State	1,902,400	(42,000)	0	0	(2,600)
Treasurer, State	<u>1,396,400</u>	<u>(18,500)</u>	<u>0</u>	<u>0</u>	<u>(1,100)</u>
Total General Government	82,881,100	(1,180,600)	0	0	(326,200)
State Totals	\$2,397,367,200	(\$14,743,700)	\$0	\$0	(\$2,476,000)

Summary Tables and Graphs

Components of FY 2011 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2011 Total Appropriation
Education:						
Public Schools	\$0	\$0	\$9,329,000	(\$21,645,500)	\$0	\$1,214,280,400
Agr. Research and Extension	0	0	0	0	0	22,559,000
College and Universities	0	0	(200)	(820,300)	0	217,510,800
Community Colleges	0	0	0	0	0	23,966,800
Educ., Office of State Board	0	0	0	0	0	2,025,200
Health Education Programs	0	0	37,500	0	0	9,960,600
Professional-Technical Educ.	0	0	0	0	0	47,577,400
Public Broadcasting	0	0	0	(97,200)	0	1,390,500
Special Programs	0	0	0	(45,800)	0	8,690,100
Super. of Public Instruction	1,400	0	0	0	0	6,558,100
Vocational Rehabilitation	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,300</u>	<u>0</u>	<u>7,198,900</u>
Total Education	1,400	0	9,366,300	(22,478,500)	0	1,561,717,800
Health & Human Services:						
Catastrophic Health Care	0	0	0	4,000,000	0	18,271,200
Health and Welfare, Dept.	0	0	12,231,300	(130,300)	0	436,335,100
Independent Living Council	0	0	0	0	0	102,000
Public Health Districts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,319,500</u>
Total Health & Hum. Serv.	0	0	12,231,300	3,869,700	0	463,027,800
Public Safety:						
Correction, Dept.	152,900	0	0	5,745,900	0	147,851,200
Judicial Branch	0	0	0	0	0	27,668,900
Juvenile Corrections, Dept.	0	0	(200)	0	0	32,847,200
Police, Idaho State	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2,169,000)</u>	<u>0</u>	<u>13,663,900</u>
Total Public Safety	152,900	0	(200)	3,576,900	0	222,031,200
Natural Resources:						
Environmental Quality, Dept.	0	0	0	0	0	14,278,100
Lands, Dept.	0	0	0	0	0	4,106,400
Parks and Recreation, Dept.	0	0	0	(4,689,300)	0	1,395,700
Water Resources, Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,781,000</u>
Total Natural Resources	0	0	0	(4,689,300)	0	30,561,200
Economic Development:						
Agriculture, Dept.	0	0	0	(1,300,000)	0	8,957,200
Commerce, Dept.	0	0	0	(98,400)	0	4,143,700
Labor, Dept.	0	0	0	401,000	0	702,200
Self-Governing Agencies	<u>(291,900)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,373,300</u>
Total Econ. Development	(291,900)	0	0	(997,400)	0	22,176,400
General Government:						
Administration, Dept.	0	0	0	0	0	6,949,700
Attorney General	1,800	0	0	0	0	15,777,500
Controller, State	1,400	0	0	100,000	0	6,000,600
Governor, Office	1,900	0	0	98,400	0	1,869,800
Governor, Executive Office	0	0	0	(544,400)	0	13,318,100
Legislative Branch	0	0	0	0	0	10,639,000
Lieutenant Governor	500	0	0	0	0	135,500
Revenue and Taxation, Dept.	0	0	0	3,284,700	0	26,393,800
Secretary of State	1,400	0	0	0	0	1,859,200
Treasurer, State	<u>1,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,378,400</u>
Total General Government	8,600	0	0	2,938,700	0	84,321,600
State Totals	(\$129,000)	\$0	\$21,597,400	(\$17,779,900)	\$0	\$2,383,836,000

Summary Tables and Graphs

DEPARTMENT FY 2011 EXECUTIVE BUDGET TO APPROPRIATION LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
Education:									
Public Schools	0.00	0.00	0.00	\$28,478,100	(\$21,645,500)	(\$50,123,600)	\$116,689,000	\$60,169,000	(\$56,520,000)
Agr. Research and Extension	0.00	0.00	0.00	(881,000)	0	881,000	(881,000)	0	881,000
College and Universities	12.00	0.00	(12.00)	(6,414,100)	(820,300)	5,593,800	3,580,300	3,485,600	(94,700)
Community Colleges	0.00	0.00	0.00	(557,000)	0	557,000	621,500	461,000	(160,500)
Educ., Office of State Board	0.00	0.00	0.00	(61,000)	0	61,000	(61,000)	0	61,000
Health Education Programs	0.00	0.00	0.00	234,100	0	(234,100)	1,747,800	0	(1,747,800)
Professional-Technical Educ.	0.00	0.00	0.00	(688,900)	0	688,900	(688,900)	0	688,900
Public Broadcasting	0.00	0.00	0.00	(406,100)	(97,200)	308,900	(19,100)	0	19,100
Special Programs	0.00	0.00	0.00	869,900	(45,800)	(915,700)	869,900	(45,800)	(915,700)
Super. of Public Instruction	0.00	0.00	0.00	57,400	0	(57,400)	157,400	100,000	(57,400)
Vocational Rehabilitation	0.00	0.00	0.00	(64,000)	130,300	194,300	(64,000)	137,800	201,800
Total Education	12.00	0.00	(12.00)	20,567,400	(22,478,500)	(43,045,900)	121,951,900	64,307,600	(57,644,300)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	4,000,000	4,000,000	0	4,575,000	4,575,000	0
Health and Welfare, Dept.	3.00	0.00	(3.00)	1,366,700	(130,300)	(1,497,000)	6,922,300	5,532,000	(1,390,300)
Independent Living Council	4.00	0.00	(4.00)	(29,600)	0	29,600	515,400	695,000	179,600
Public Health Districts	0.00	0.00	0.00	(291,600)	0	291,600	(291,600)	500,000	791,600
Total Health & Hum. Serv.	7.00	0.00	(7.00)	5,045,500	3,869,700	(1,175,800)	11,721,100	11,302,000	(419,100)
Public Safety:									
Correction, Dept.	2.00	0.00	(2.00)	5,851,100	5,745,900	(105,200)	8,242,100	8,136,900	(105,200)
Judicial Branch	0.00	0.00	0.00	(1,152,100)	0	1,152,100	(721,900)	4,280,200	5,002,100
Juvenile Corrections, Dept.	0.00	0.00	0.00	(829,300)	0	829,300	(829,300)	0	829,300
Police, Idaho State	(3.00)	0.00	3.00	(559,000)	(2,169,000)	(1,610,000)	2,148,700	2,249,400	100,700
Total Public Safety	(1.00)	0.00	1.00	3,310,700	3,576,900	266,200	8,839,600	14,666,500	5,826,900
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	(409,800)	0	409,800	11,124,600	11,534,400	409,800
Fish and Game, Dept.	46.00	0.00	(46.00)	0	0	0	8,841,300	2,345,300	(6,496,000)
Lands, Dept.	0.00	0.00	0.00	(105,600)	0	105,600	4,375,800	4,481,400	105,600
Parks and Recreation, Dept.	(7.20)	0.00	7.20	(3,535,200)	(4,689,300)	(1,154,100)	545,100	(3,847,800)	(4,392,900)
Water Resources, Dept.	0.00	0.00	0.00	(282,200)	0	282,200	1,085,600	642,000	(443,600)
Total Natural Resources	38.80	0.00	(38.80)	(4,332,800)	(4,689,300)	(356,500)	25,972,400	15,155,300	(10,817,100)
Economic Development:									
Agriculture, Dept.	(15.00)	0.00	15.00	(561,000)	(1,300,000)	(739,000)	(578,400)	(870,600)	(292,200)
Commerce, Dept.	(2.80)	0.00	2.80	98,100	(98,400)	(196,500)	98,100	(98,400)	(196,500)
Finance, Dept.	(3.00)	0.00	3.00	0	0	0	(52,700)	191,500	244,200
Industrial Commission	0.00	0.00	0.00	0	0	0	0	0	0
Insurance, Dept.	(3.00)	0.00	3.00	0	0	0	17,700	0	(17,700)
Labor, Dept.	11.00	0.00	(11.00)	396,200	401,000	4,800	3,122,700	3,124,600	1,900
Public Utilities Commission	0.00	0.00	0.00	0	0	0	220,200	0	(220,200)
Self-Governing Agencies	3.00	3.00	0.00	(192,800)	0	192,800	5,740,100	5,957,500	217,400
Transportation Dept.	0.00	0.00	0.00	0	0	0	9,378,000	(7,748,400)	(17,126,400)
Total Econ. Development	(9.80)	3.00	12.80	(259,500)	(997,400)	(737,900)	17,945,700	556,200	(17,389,500)
General Government:									
Administration, Dept.	8.75	0.00	(8.75)	(62,200)	0	62,200	4,228,200	3,630,200	(598,000)
Capital Budget	0.00	0.00	0.00	0	0	0	3,062,000	3,062,000	0
Attorney General	0.00	0.00	0.00	(424,800)	0	424,800	(631,400)	0	631,400
Controller, State	0.00	0.00	0.00	(132,000)	100,000	232,000	(132,000)	100,000	232,000
Governor, Office	1.00	0.00	(1.00)	44,000	98,400	54,400	44,000	113,400	69,400
Governor, Executive Office	(13.00)	0.00	13.00	(875,700)	(544,400)	331,300	15,510,000	256,700	(15,253,300)
Legislative Branch	0.00	0.00	0.00	106,600	0	(106,600)	290,300	484,100	193,800
Lieutenant Governor	0.00	0.00	0.00	(4,800)	0	4,800	(4,800)	0	4,800
Revenue and Taxation, Dept.	0.00	0.00	0.00	675,400	3,284,700	2,609,300	705,400	2,884,700	2,179,300
Secretary of State	0.00	0.00	0.00	305,600	0	(305,600)	305,600	370,000	64,400
Treasurer, State	0.00	0.00	0.00	(39,400)	0	39,400	460,600	2,114,100	1,653,500
Total General Government	(3.25)	0.00	3.25	(407,300)	2,938,700	3,346,000	23,837,900	13,015,200	(10,822,700)
State Totals	43.75	3.00	(40.75)	\$23,924,000	(\$17,779,900)	(\$41,703,900)	\$210,268,600	\$119,002,800	(\$91,265,800)

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY10 App.	FY11 Exec. Bud.	Amt. Change	% Chng	FY11 Approp.	Amt. Change	% Chng
Education:							
Public Schools	\$1,231,386,600	\$1,217,077,200	(\$14,309,400)	-1.2%	\$1,214,280,400	(\$17,106,200)	-1.4%
Agr. Research and Extension	24,989,900	22,356,500	(2,633,400)	-10.5%	22,559,000	(2,430,900)	-9.7%
College and Universities	253,278,100	218,158,100	(35,120,000)	-13.9%	217,510,800	(35,767,300)	-14.1%
Community Colleges	26,407,000	25,342,200	(1,064,800)	-4.0%	23,966,800	(2,440,200)	-9.2%
Educ., Office of State Board	2,246,400	2,018,700	(227,700)	-10.1%	2,025,200	(221,200)	-9.8%
Health Education Programs	9,939,300	10,162,200	222,900	2.2%	9,960,600	21,300	0.2%
Professional-Technical Educ.	51,599,900	48,896,500	(2,703,400)	-5.2%	47,577,400	(4,022,500)	-7.8%
Public Broadcasting	1,659,800	1,109,100	(550,700)	-33.2%	1,390,500	(269,300)	-16.2%
Special Programs	9,407,900	9,911,900	504,000	5.4%	8,690,100	(717,800)	-7.6%
Super. of Public Instruction	7,176,300	6,972,700	(203,600)	-2.8%	6,558,100	(618,200)	-8.6%
Vocational Rehabilitation	7,725,000	7,061,000	(664,000)	-8.6%	7,198,900	(526,100)	-6.8%
Total Education	1,625,816,200	1,569,066,100	(56,750,100)	-3.5%	1,561,717,800	(64,098,400)	-3.9%
Health & Human Services:							
Catastrophic Health Care	19,771,700	19,655,200	(116,500)	-0.6%	18,271,200	(1,500,500)	-7.6%
Health and Welfare, Dept.	462,291,100	483,472,100	21,181,000	4.6%	436,335,100	(25,956,000)	-5.6%
Independent Living Council	113,800	74,600	(39,200)	-34.4%	102,000	(11,800)	-10.4%
Public Health Districts	9,305,100	8,275,300	(1,029,800)	-11.1%	8,319,500	(985,600)	-10.6%
Total Health & Hum. Serv.	491,481,700	511,477,200	19,995,500	4.1%	463,027,800	(28,453,900)	-5.8%
Public Safety:							
Correction, Dept.	150,678,400	157,340,300	6,661,900	4.4%	147,851,200	(2,827,200)	-1.9%
Judicial Branch	30,183,200	28,073,900	(2,109,300)	-7.0%	27,668,900	(2,514,300)	-8.3%
Juvenile Corrections, Dept.	36,097,600	32,862,000	(3,235,600)	-9.0%	32,847,200	(3,250,400)	-9.0%
Police, Idaho State	17,493,900	16,232,200	(1,261,700)	-7.2%	13,663,900	(3,830,000)	-21.9%
Total Public Safety	234,453,100	234,508,400	55,300	0.0%	222,031,200	(12,421,900)	-5.3%
Natural Resources:							
Environmental Quality, Dept.	15,660,400	14,221,000	(1,439,400)	-9.2%	14,278,100	(1,382,300)	-8.8%
Lands, Dept.	4,614,700	4,102,200	(512,500)	-11.1%	4,106,400	(508,300)	-11.0%
Parks and Recreation, Dept.	6,762,000	1,590,500	(5,171,500)	-76.5%	1,395,700	(5,366,300)	-79.4%
Water Resources, Dept.	12,373,200	10,738,700	(1,634,500)	-13.2%	10,781,000	(1,592,200)	-12.9%
Total Natural Resources	39,410,300	30,652,400	(8,757,900)	-22.2%	30,561,200	(8,849,100)	-22.5%
Economic Development:							
Agriculture, Dept.	11,258,700	9,753,000	(1,505,700)	-13.4%	8,957,200	(2,301,500)	-20.4%
Commerce, Dept.	4,598,800	4,412,700	(186,100)	-4.0%	4,143,700	(455,100)	-9.9%
Labor, Dept.	511,100	902,600	391,500	76.6%	702,200	191,100	37.4%
Self-Governing Agencies	9,665,700	8,686,200	(979,500)	-10.1%	8,373,300	(1,292,400)	-13.4%
Total Econ. Development	26,034,300	23,754,500	(2,279,800)	-8.8%	22,176,400	(3,857,900)	-14.8%
General Government:							
Administration, Dept.	7,519,600	7,241,300	(278,300)	-3.7%	6,949,700	(\$569,900)	-7.6%
Attorney General	17,329,000	16,279,900	(1,049,100)	-6.1%	15,777,500	(1,551,500)	-9.0%
Controller, State	6,462,100	6,093,400	(368,700)	-5.7%	6,000,600	(461,500)	-7.1%
Governor, Office	1,947,000	1,873,400	(73,600)	-3.8%	1,869,800	(77,200)	-4.0%
Governor, Executive Office	15,187,200	13,305,100	(1,882,100)	-12.4%	13,318,100	(1,869,100)	-12.3%
Legislative Branch	11,570,000	11,417,600	(152,400)	-1.3%	10,639,000	(931,000)	-8.0%
Lieutenant Governor	150,000	134,900	(15,100)	-10.1%	135,500	(14,500)	-9.7%
Revenue and Taxation, Dept.	25,669,900	25,686,600	16,700	0.1%	26,393,800	723,900	2.8%
Secretary of State	2,048,200	2,278,600	230,400	11.2%	1,859,200	(189,000)	-9.2%
Treasurer, State	1,501,500	1,416,100	(85,400)	-5.7%	1,378,400	(123,100)	-8.2%
Total General Government	89,384,500	85,726,900	(3,657,600)	-4.1%	84,321,600	(5,062,900)	-5.7%
State Totals	\$2,506,580,100	\$2,455,185,500	(\$51,394,600)	-2.1%	\$2,383,836,000	(\$122,744,100)	-4.9%

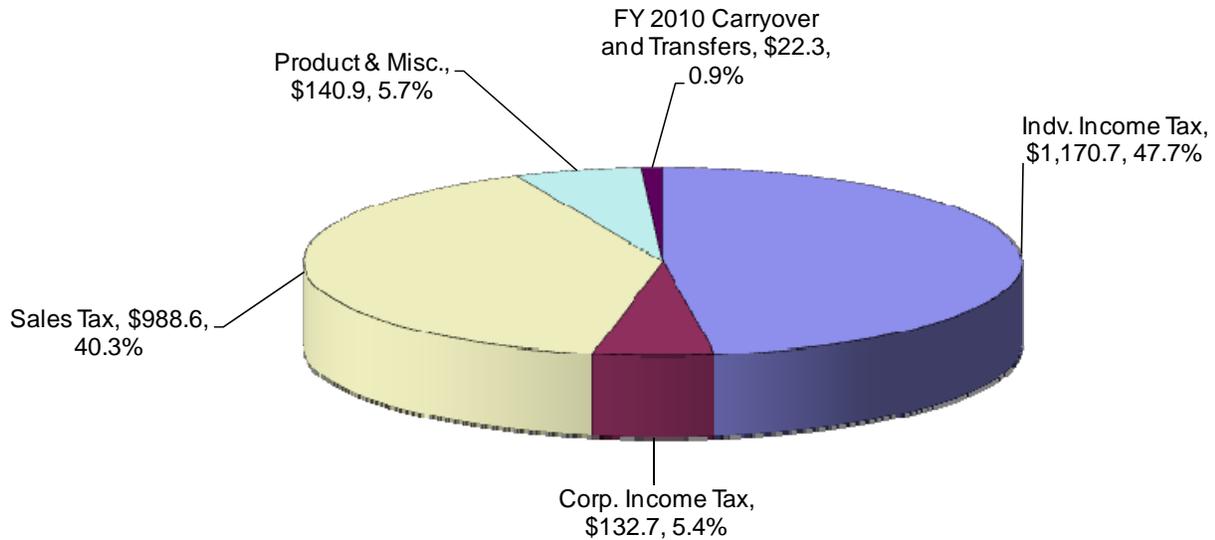
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

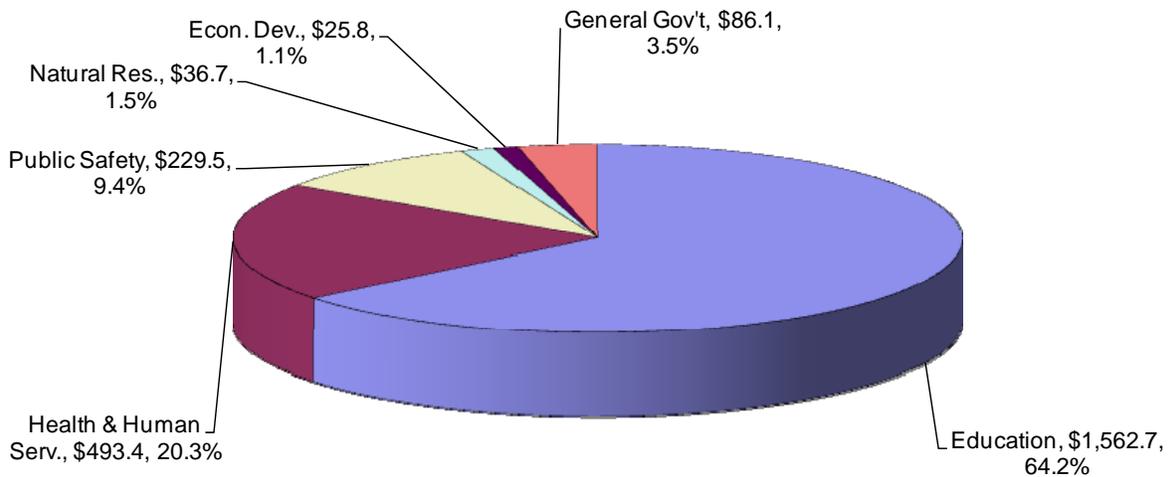
Department	FY10 Approp.	FY11 Exec. Bud	Amt. Change	% Chng	FY11 Approp.	Amt. Change	% Chng
Education:							
Public Schools	\$1,913,211,300	\$1,839,392,600	(\$73,818,700)	-3.9%	\$1,840,528,500	(\$72,682,800)	-3.8%
Agr. Research and Extension	29,923,500	27,290,100	(2,633,400)	-8.8%	27,492,600	(2,430,900)	-8.1%
College and Universities	409,796,200	385,028,000	(24,768,200)	-6.0%	377,686,300	(32,109,900)	-7.8%
Community Colleges	28,639,900	27,098,600	(1,541,300)	-5.4%	25,027,800	(3,612,100)	-12.6%
Educ., Office of State Board	4,042,100	3,444,800	(597,300)	-14.8%	3,450,600	(591,500)	-14.6%
Health Education Programs	10,557,200	12,316,800	1,759,600	16.7%	10,625,100	67,900	0.6%
Professional-Technical Educ.	62,040,100	59,229,100	(2,811,000)	-4.5%	57,908,900	(4,131,200)	-6.7%
Public Broadcasting	2,632,400	2,436,800	(195,600)	-7.4%	2,413,900	(218,500)	-8.3%
Special Programs	10,847,900	10,380,600	(467,300)	-4.3%	9,158,800	(1,689,100)	-15.6%
Super. of Public Instruction	34,379,200	34,106,800	(272,400)	-0.8%	33,631,100	(748,100)	-2.2%
Vocational Rehabilitation	<u>27,526,700</u>	<u>23,199,600</u>	<u>(4,327,100)</u>	<u>-15.7%</u>	<u>23,172,500</u>	<u>(4,354,200)</u>	<u>-15.8%</u>
Total Education	2,533,596,500	2,423,923,800	(109,672,700)	-4.3%	2,411,096,100	(122,500,400)	-4.8%
Health & Human Services:							
Catastrophic Health Care	21,996,700	22,455,200	458,500	2.1%	21,071,200	(925,500)	-4.2%
Health and Welfare, Dept.	2,002,896,500	2,096,595,600	93,699,100	4.7%	1,992,636,100	(10,260,400)	-0.5%
Public Health Districts	1,372,900	810,100	(562,800)	-41.0%	50,074,800	48,701,900	3547.4%
Independent Living Council	<u>54,718,500</u>	<u>49,309,900</u>	<u>(5,408,600)</u>	<u>-9.9%</u>	986,800	<u>(53,731,700)</u>	<u>-98.2%</u>
Total Health & Hum. Serv.	2,080,984,600	2,169,170,800	88,186,200	4.2%	2,064,768,900	(16,215,700)	-0.8%
Public Safety:							
Correction, Dept.	177,958,900	187,351,900	9,393,000	5.3%	177,647,600	(311,300)	-0.2%
Judicial Branch	42,082,500	39,743,800	(2,338,700)	-5.6%	43,184,100	1,101,600	2.6%
Juvenile Corrections, Dept.	47,394,600	44,198,200	(3,196,400)	-6.7%	44,176,200	(3,218,400)	-6.8%
Police, Idaho State	<u>66,502,000</u>	<u>67,381,600</u>	<u>879,600</u>	<u>1.3%</u>	<u>66,223,800</u>	<u>(278,200)</u>	<u>-0.4%</u>
Total Public Safety	333,938,000	338,675,500	4,737,500	1.4%	331,231,700	(2,706,300)	-0.8%
Natural Resources:							
Environmental Quality, Dept.	86,742,100	69,810,900	(16,931,200)	-19.5%	69,697,200	(17,044,900)	-19.7%
Fish and Game, Dept.	76,403,300	85,182,300	8,779,000	11.5%	77,947,500	1,544,200	2.0%
Lands, Dept.	54,650,200	45,461,400	(9,188,800)	-16.8%	45,277,500	(9,372,700)	-17.2%
Parks and Recreation, Dept.	40,057,400	32,657,400	(7,400,000)	-18.5%	32,866,800	(7,190,600)	-18.0%
Water Resources, Dept.	<u>22,156,900</u>	<u>21,068,500</u>	<u>(1,088,400)</u>	<u>-4.9%</u>	<u>20,070,300</u>	<u>(2,086,600)</u>	<u>-9.4%</u>
Total Natural Resources	280,009,900	254,180,500	(25,829,400)	-9.2%	245,859,300	(34,150,600)	-12.2%
Economic Development:							
Agriculture, Dept.	39,691,300	38,089,400	(1,601,900)	-4.0%	37,782,500	(1,908,800)	-4.8%
Commerce, Dept.	30,297,200	29,756,700	(540,500)	0.0%	29,472,700	(824,500)	0.0%
Finance, Dept.	5,594,500	5,362,200	(232,300)	-4.2%	5,564,200	(30,300)	-0.5%
Industrial Commission	17,366,600	17,107,400	(259,200)	-1.5%	17,002,400	(364,200)	-2.1%
Insurance, Dept.	7,365,900	7,225,300	(140,600)	-1.9%	7,150,500	(215,400)	-2.9%
Labor, Dept.	191,500,500	346,158,500	154,658,000	0.0%	345,577,000	154,076,500	0.0%
Public Utilities Commission	5,033,400	5,181,900	148,500	3.0%	5,142,600	109,200	2.2%
Self-Governing Agencies	71,190,300	74,014,800	2,824,500	4.0%	73,051,700	1,861,400	2.6%
Transportation Dept.	<u>538,652,200</u>	<u>503,575,900</u>	<u>(35,076,300)</u>	<u>-6.5%</u>	<u>483,657,200</u>	<u>(54,995,000)</u>	<u>-10.2%</u>
Total Econ. Development	906,691,900	1,026,472,100	119,780,200	13.2%	1,004,400,800	97,708,900	10.8%
General Government:							
Administration, Dept.	61,398,700	61,452,700	54,000	0.1%	60,408,200	(\$990,500)	-1.6%
Capital Budget	27,438,600	17,849,000	(9,589,600)	-34.9%	22,987,600	(4,451,000)	-16.2%
Attorney General	19,116,600	22,987,600	3,871,000	20.2%	17,545,200	(1,571,400)	-8.2%
Controller, State	14,616,700	14,151,900	(464,800)	-3.2%	14,017,500	(599,200)	-4.1%
Governor, Office	8,979,300	1,873,400	(7,105,900)	-79.1%	1,884,800	(7,094,500)	-79.0%
Governor, Executive Office	148,321,700	143,335,200	(4,986,500)	-3.4%	127,131,700	(21,190,000)	-14.3%
Legislative Branch	13,541,200	13,355,300	(185,900)	-1.4%	12,906,700	(634,500)	-4.7%
Lieutenant Governor	150,000	134,900	(15,100)	-10.1%	135,500	(14,500)	-9.7%
Revenue and Taxation, Dept.	32,691,700	32,382,600	(309,100)	-0.9%	32,603,500	(88,200)	-0.3%
Secretary of State	3,548,200	2,278,600	(1,269,600)	-35.8%	2,229,200	(1,319,000)	-37.2%
Treasurer, State	<u>3,175,100</u>	<u>2,690,200</u>	<u>(484,900)</u>	<u>-15.3%</u>	<u>4,366,800</u>	<u>1,191,700</u>	<u>37.5%</u>
Total General Government	332,977,800	312,491,400	(20,486,400)	-6.2%	296,216,700	(36,761,100)	-11.0%
State Totals	\$6,468,198,700	\$6,524,914,100	\$56,715,400	0.9%	\$6,353,573,500	(\$114,625,200)	-1.8%

**FY 2011 General Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$2,455.2 Million
(Includes \$1.0 million in carry-over funds, \$100.1 million in transfers in from other funds, and (\$78.8) decrease adjustments in revenue)

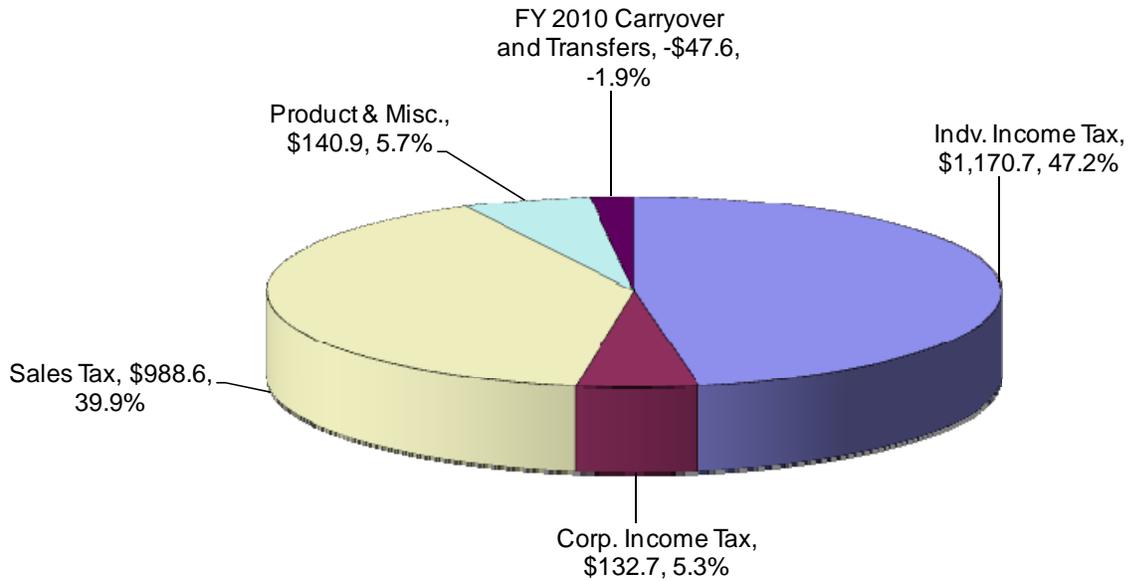


Expenditure by State Goal - \$2,434.2 Million Total

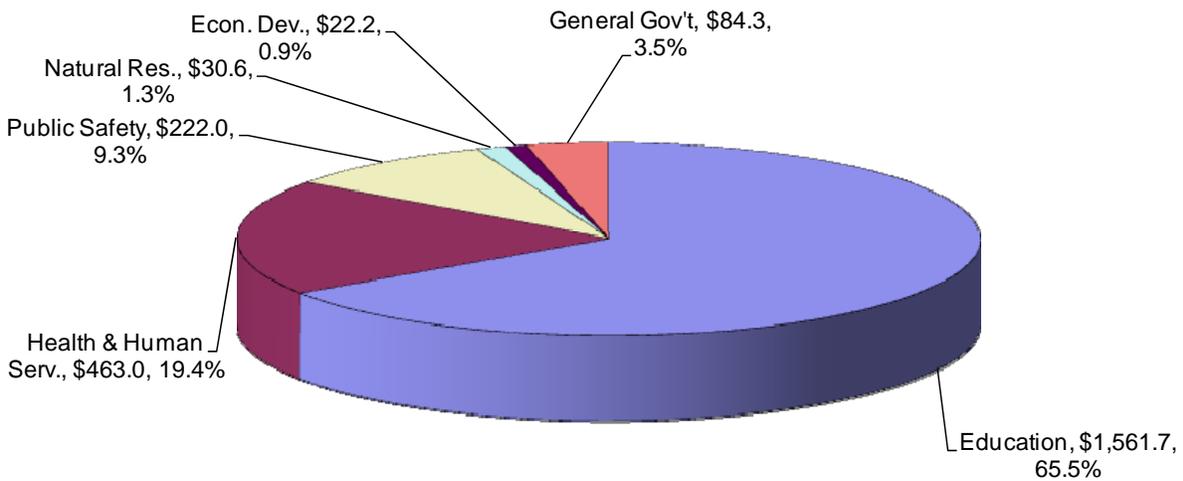


**FY 2011 General Fund Appropriation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$2,385.3 Million
(Includes \$0.5 million in carry-over funds, \$79.6 million in transfers from other funds, and (\$127.7) in decreased revenue adjustments)

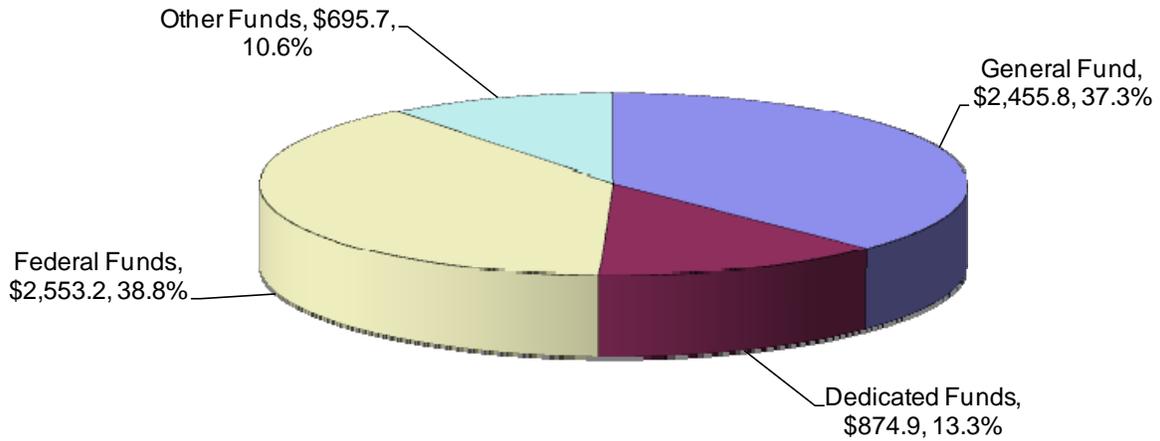


Expenditure by State Goal - \$2,383.8 Million Total

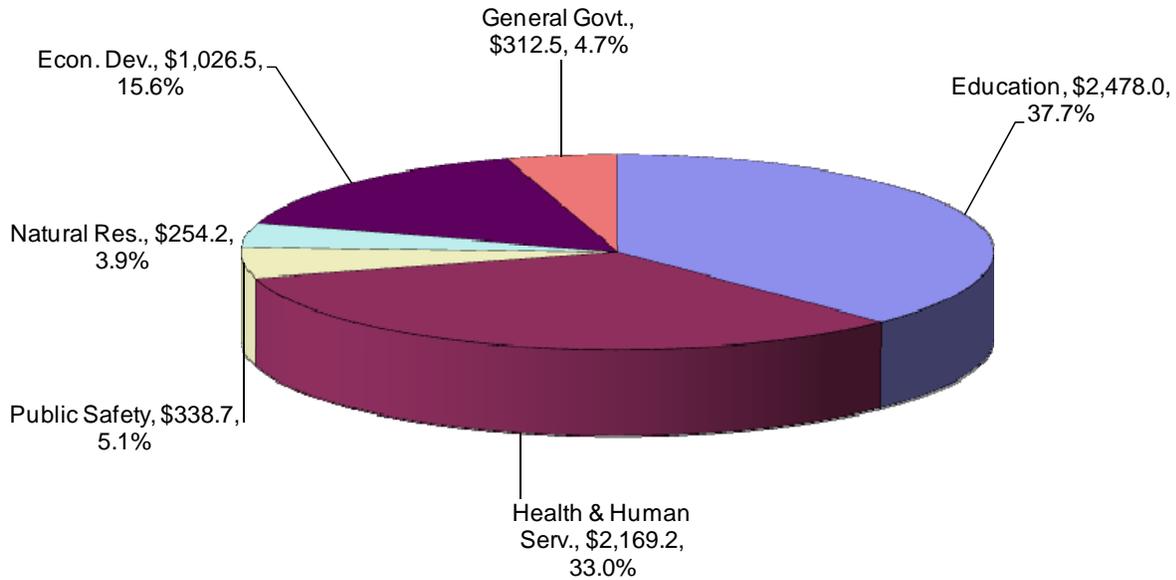


**FY 2011 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$6,579.6 Million

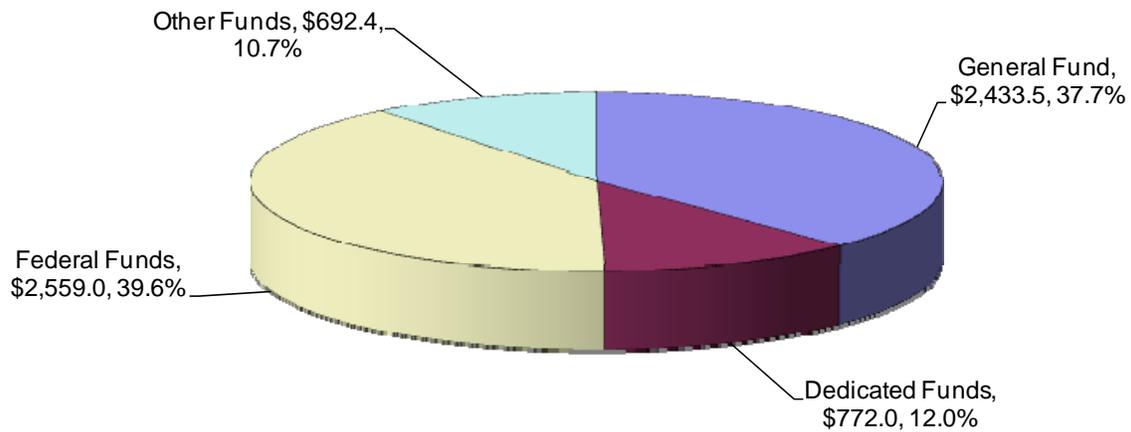


Expenditure by State Goal - \$6,579.1 Million Total

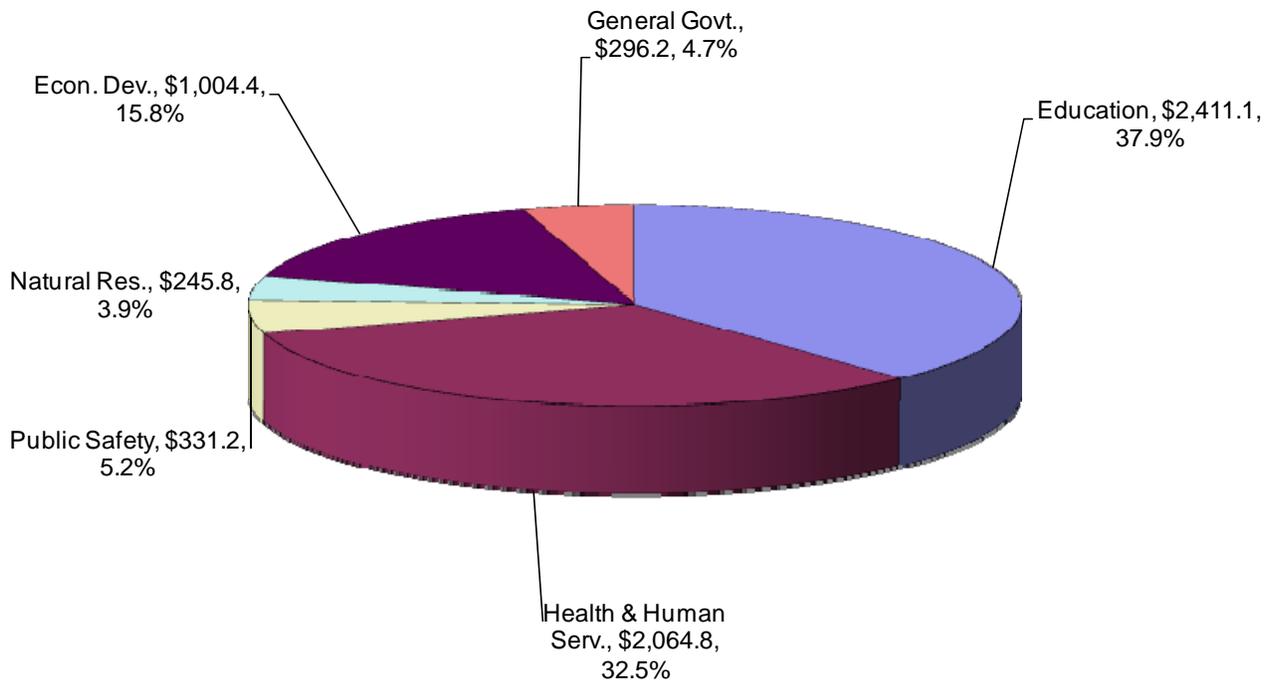


FY 2011 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$6,316.7 Million



Expenditure by State Goal - \$6,353.5 Million Total



Summary Tables and Graphs

Department FY 2011 Appropriation % Increase Over the FY 2010 Original Appropriation

Department	General Fund			Total Funds		
	FY 2010 App.	FY 2011 App.	% Change	FY 2010 App.	FY 2011 App.	% Change
Education:						
Public Schools	\$1,231,386,600	\$1,214,280,400	-1.4%	\$1,913,211,300	\$1,840,528,500	-3.8%
Agr. Research and Extension	24,989,900	22,559,000	-9.7%	29,923,500	27,492,600	-8.1%
College and Universities	253,278,100	217,510,800	-14.1%	409,796,200	377,686,300	-7.8%
Community Colleges	26,407,000	23,966,800	-9.2%	28,639,900	25,027,800	-12.6%
Educ., Office of State Board	2,246,400	2,025,200	-9.8%	4,042,100	3,450,600	-14.6%
Health Education Programs	9,939,300	9,960,600	0.2%	10,557,200	10,625,100	0.6%
Professional-Technical Educ.	51,599,900	47,577,400	-7.8%	62,040,100	57,908,900	-6.7%
Public Broadcasting	1,659,800	1,390,500	-16.2%	2,632,400	2,413,900	-8.3%
Special Programs	9,407,900	8,690,100	-7.6%	10,847,900	9,158,800	-15.6%
Super. of Public Instruction	7,176,300	6,558,100	-8.6%	34,379,200	33,631,100	-2.2%
Vocational Rehabilitation	7,725,000	7,198,900	-6.8%	27,526,700	23,172,500	-15.8%
Total Education	1,625,816,200	1,561,717,800	-3.9%	2,533,596,500	2,411,096,100	-4.8%
Health & Human Services:						
Catastrophic Health Care	19,771,700	18,271,200	-7.6%	21,996,700	21,071,200	-4.2%
Health & Welfare, Dept.	462,291,100	436,335,100	-5.6%	2,002,896,500	1,992,636,100	-0.5%
Independent Living Council	113,800	102,000	-10.4%	1,372,900	986,800	-28.1%
Public Health Districts	9,305,100	8,319,500	-10.6%	54,718,500	50,074,800	-8.5%
Total Health & Hum. Serv.	491,481,700	463,027,800	-5.8%	2,080,984,600	2,064,768,900	-0.8%
Public Safety:						
Correction, Dept.	150,678,400	147,851,200	-1.9%	177,958,900	177,647,600	-0.2%
Judicial Branch	30,183,200	27,668,900	-8.3%	42,082,500	43,184,100	2.6%
Juvenile Corrections, Dept.	36,097,600	32,847,200	-9.0%	47,394,600	44,176,200	-6.8%
Police, Idaho State	17,493,900	13,663,900	-21.9%	66,502,000	66,223,800	-0.4%
Total Public Safety	234,453,100	222,031,200	-5.3%	333,938,000	331,231,700	-0.8%
Natural Resources:						
Environmental Quality, Dept.	15,660,400	14,278,100	-8.8%	86,742,100	69,697,200	-19.7%
Fish and Game, Dept.	0	0	0.0%	76,403,300	77,947,500	2.0%
Lands, Dept.	4,614,700	4,106,400	-11.0%	54,650,200	45,277,500	-17.2%
Parks and Recreation, Dept.	6,762,000	1,395,700	-79.4%	40,057,400	32,866,800	-18.0%
Water Resources, Dept.	12,373,200	10,781,000	-12.9%	22,156,900	20,070,300	-9.4%
Total Natural Resources	39,410,300	30,561,200	-22.5%	280,009,900	245,859,300	-12.2%
Economic Development:						
Agriculture, Dept.	11,258,700	8,957,200	-20.4%	39,691,300	37,782,500	-4.8%
Commerce, Dept.	4,598,800	4,143,700	0.0%	30,297,200	29,472,700	0.0%
Finance, Dept.	0	0	0.0%	5,594,500	5,564,200	-0.5%
Industrial Commission	0	0	0.0%	17,366,600	17,002,400	-2.1%
Insurance, Dept.	0	0	0.0%	7,365,900	7,150,500	-2.9%
Labor, Dept.	511,100	702,200	0.0%	191,500,500	345,577,000	0.0%
Public Utilities Commission	0	0	0.0%	5,033,400	5,142,600	2.2%
Self-Governing Agencies	9,665,700	8,373,300	-13.4%	71,190,300	73,051,700	2.6%
Transportation Dept.	0	0	0.0%	538,652,200	483,657,200	-10.2%
Total Econ. Development	26,034,300	22,176,400	-14.8%	906,691,900	1,004,400,800	10.8%
General Government:						
Administration, Dept.	7,519,600	6,949,700	-7.6%	61,398,700	60,408,200	-1.6%
Capital Budget	0	0	0.0%	27,438,600	22,987,600	-16.2%
Attorney General	17,329,000	15,777,500	-9.0%	19,116,600	17,545,200	-8.2%
Controller, State	6,462,100	6,000,600	-7.1%	14,616,700	14,017,500	-4.1%
Governor, Office	1,947,000	1,869,800	-4.0%	8,979,300	1,884,800	-79.0%
Governor, Exec. Office	15,187,200	13,318,100	-12.3%	148,321,700	127,131,700	-14.3%
Legislative Branch	11,570,000	10,639,000	-8.0%	13,541,200	12,906,700	-4.7%
Lieutenant Governor	150,000	135,500	-9.7%	150,000	135,500	-9.7%
Revenue and Taxation, Dept.	25,669,900	26,393,800	2.8%	32,691,700	32,603,500	-0.3%
Secretary of State	2,048,200	1,859,200	-9.2%	3,548,200	2,229,200	-37.2%
Treasurer, State	1,501,500	1,378,400	-8.2%	3,175,100	4,366,800	37.5%
Total General Government	89,384,500	84,321,600	-5.7%	332,977,800	296,216,700	-11.0%
State Totals	\$2,506,580,100	\$2,383,836,000	-4.9%	\$6,468,198,700	\$6,353,573,500	-1.8%

Summary Tables and Graphs

Department FY 2011 Revised Executive Budget to Appropriation Comparison

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
Education:						
Public Schools	\$1,217,077,200	\$1,214,280,400	(\$2,796,800)	\$1,839,392,600	\$1,840,528,500	\$1,135,900
Agr. Research and Extension	22,356,500	22,559,000	202,500	27,290,100	27,492,600	202,500
College and Universities	218,158,100	217,510,800	(647,300)	385,028,000	377,686,300	(7,341,700)
Community Colleges	25,342,200	23,966,800	(1,375,400)	27,098,600	25,027,800	(2,070,800)
Educ., Office of State Board	2,018,700	2,025,200	6,500	3,444,800	3,450,600	5,800
Health Education Programs	10,162,200	9,960,600	(201,600)	12,316,800	10,625,100	(1,691,700)
Professional-Technical Educ.	48,896,500	47,577,400	(1,319,100)	59,229,100	57,908,900	(1,320,200)
Public Broadcasting	1,109,100	1,390,500	281,400	2,436,800	2,413,900	(22,900)
Special Programs	9,911,900	8,690,100	(1,221,800)	10,380,600	9,158,800	(1,221,800)
Super. of Public Instruction	6,972,700	6,558,100	(414,600)	34,106,800	33,631,100	(475,700)
Vocational Rehabilitation	7,061,000	7,198,900	137,900	23,199,600	23,172,500	(27,100)
Total Education	1,569,066,100	1,561,717,800	(7,348,300)	2,423,923,800	2,411,096,100	(12,827,700)
Health & Human Services:						
Catastrophic Health Care	19,655,200	18,271,200	(1,384,000)	22,455,200	21,071,200	(1,384,000)
Health & Welfare, Dept.	483,472,100	436,335,100	(47,137,000)	2,096,595,600	1,992,636,100	(103,959,500)
Public Health Districts	8,275,300	8,319,500	44,200	810,100	50,074,800	49,264,700
Independent Living Council	74,600	102,000	27,400	49,309,900	986,800	(48,323,100)
Total Health & Hum. Serv.	511,477,200	463,027,800	(48,449,400)	2,169,170,800	2,064,768,900	(104,401,900)
Public Safety:						
Correction, Dept.	157,340,300	147,851,200	(9,489,100)	187,351,900	177,647,600	(9,704,300)
Judicial Branch	28,073,900	27,668,900	(405,000)	39,743,800	43,184,100	3,440,300
Juvenile Corrections, Dept.	32,862,000	32,847,200	(14,800)	44,198,200	44,176,200	(22,000)
Police, Idaho State	16,232,200	13,663,900	(2,568,300)	67,381,600	66,223,800	(1,157,800)
Total Public Safety	234,508,400	222,031,200	(12,477,200)	338,675,500	331,231,700	(7,443,800)
Natural Resources:						
Environmental Quality, Dept.	14,221,000	14,278,100	57,100	69,810,900	69,697,200	(113,700)
Fish and Game, Dept.	0	0	0	85,182,300	77,947,500	(7,234,800)
Lands, Dept.	4,102,200	4,106,400	4,200	45,461,400	45,277,500	(183,900)
Parks and Recreation, Dept.	1,590,500	1,395,700	(194,800)	32,657,400	32,866,800	209,400
Water Resources, Dept.	10,738,700	10,781,000	42,300	21,068,500	20,070,300	(998,200)
Total Natural Resources	30,652,400	30,561,200	(91,200)	254,180,500	245,859,300	(8,321,200)
Economic Development:						
Agriculture, Dept.	9,753,000	8,957,200	(795,800)	38,089,400	37,782,500	(306,900)
Commerce, Dept.	4,412,700	4,143,700	(269,000)	29,756,700	29,472,700	(284,000)
Finance, Dept.	0	0	0	5,362,200	5,564,200	202,000
Industrial Commission	0	0	0	17,107,400	17,002,400	(105,000)
Insurance, Dept.	0	0	0	7,225,300	7,150,500	(74,800)
Labor, Dept.	902,600	702,200	(200,400)	346,158,500	345,577,000	(581,500)
Public Utilities Commission	0	0	0	5,181,900	5,142,600	(39,300)
Self-Governing Agencies	8,686,200	8,373,300	(312,900)	74,014,800	73,051,700	(963,100)
Transportation Dept.	0	0	0	503,575,900	483,657,200	(19,918,700)
Total Econ. Development	23,754,500	22,176,400	(1,578,100)	1,026,472,100	1,004,400,800	(22,071,300)
General Government:						
Administration, Dept.	7,241,300	6,949,700	(291,600)	61,452,700	60,408,200	(1,044,500)
Capital Budget	0	0	0	17,849,000	22,987,600	5,138,600
Attorney General	16,279,900	15,777,500	(502,400)	22,987,600	17,545,200	(5,442,400)
Controller, State	6,093,400	6,000,600	(92,800)	14,151,900	14,017,500	(134,400)
Governor, Office	1,873,400	1,869,800	(3,600)	1,873,400	1,884,800	11,400
Governor, Exec. Office	13,305,100	13,318,100	13,000	143,335,200	127,131,700	(16,203,500)
Legislative Branch	11,417,600	10,639,000	(778,600)	13,355,300	12,906,700	(448,600)
Lieutenant Governor	134,900	135,500	600	134,900	135,500	600
Revenue and Taxation, Dept.	25,686,600	26,393,800	707,200	32,382,600	32,603,500	220,900
Secretary of State	2,278,600	1,859,200	(419,400)	2,278,600	2,229,200	(49,400)
Treasurer, State	1,416,100	1,378,400	(37,700)	2,690,200	4,366,800	1,676,600
Total General Government	85,726,900	84,321,600	(1,405,300)	312,491,400	296,216,700	(16,274,700)
State Totals	\$2,455,185,500	\$2,383,836,000	(\$71,349,500)	\$6,524,914,100	\$6,353,573,500	(\$171,340,600)

STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT (Millions)

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$133.0
Cities and Counties Liquor Surcharge	24.3
County Juvenile Probation fund (Cigarette and Tobacco Tax)	<u>4.4</u>
Total	161.7
• Property Tax Relief:	
Circuit Breaker	15.3
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	23.8
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Surcharge)	5.6
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	6.2
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	30.8
All other Dedicated Fund (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>7.9</u>
Total	\$43.7
Total General Tax Revenue to Other Funds or Local Government:	\$235.4