

# Summary Tables and Graphs

## FY 2012 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$50,046,900	\$39,403,100	(\$10,643,800)
FY 2012 revenue estimate 6.9% from FY 2011	2,521,456,000	2,521,456,000	0
FY 2012 Revenue Adjustment to 3% growth	(91,490,300)	(91,490,300)	0
Excess Carryover (as of Dec. 13, 2010)	33,200,000	0	(33,200,000)
H306 Additional Revenue from Tax Compliance Initiatives	0	19,700,000	19,700,000
Legislation with a fiscal impact			
HCR25 Delay the next phase of Grocery Tax Credit	15,000,000	15,000,000	0
H102 IRS Conformity Bill	0	(9,900,000)	(9,900,000)
H194 Sales/Use Tax Rebates on Media Productions	0	(66,000)	(66,000)
H0213 Sales tax gratuity	0	(200,000)	(200,000)
H214 No Use Tax on Student Motor Vehicles	0	(25,000)	(25,000)
S1206 Public Schools Bon Lewy (Cig Tax)	<u>0</u>	<u>200,000</u>	<u>0</u>
<b>FY 2010 Total Revenue</b>	<b>\$2,528,212,600</b>	<b>\$2,494,077,800</b>	<b>(\$34,134,800)</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer in from the Non-Endowed Millennium Fund	21,959,000	21,959,000	0
Transfer in from Liquor Division (S1201)	8,000,000	8,000,000	0
Transfer from Permanent Building Fund (S1201)	10,000,000	7,000,000	(3,000,000)
Transfer from Judicial Branch - ISTARs Technology Fund (S1200)	276,500	276,500	0
Transfer from DEQ - Hazardous Waste Emergency Fund (H2591)	486,700	486,700	0
Transfer from Commerce - Business and Jobs Development (S1171)	<u>0</u>	<u>282,500</u>	<u>282,500</u>
<b>Total Transfers and Disbursements</b>	<b>\$40,722,200</b>	<b>\$38,004,700</b>	<b>(\$2,717,500)</b>
<b>Total General Fund Available</b>	<b>\$2,568,934,800</b>	<b>\$2,532,082,500</b>	<b>(\$36,852,300)</b>
<b>Expenditures:</b>			
FY 2012 original appropriations	<u>\$2,568,032,900</u>	<u>\$2,528,960,600</u>	<u>(\$39,072,300)</u>
<b>Total Expenditures</b>	<b>\$2,568,032,900</b>	<b>\$2,528,960,600</b>	<b>(39,072,300)</b>
<b>Projected Ending Balance</b>	<b>\$901,900</b>	<b>\$3,121,900</b>	<b>\$2,220,000</b>
<b>Percentage Change from FY 2011 Org. Appropriation</b>	<b>7.73%</b>	<b>6.09%</b>	

## Summary Tables and Graphs

**FY 2012 General Fund Appropriation and Percent of Change from FY 2011**

Department	FY 2011 Original Appropriation	FY 2011 Estimated Expenditures	FY 2012 Base Budget	FY 2012 Original Appropriation	% Change from:		
					FY11 App.	FY11 Est.	FY12 Base
<b>Education:</b>							
Public Schools	1,214,280,400	1,214,280,400	1,216,080,400	1,223,580,400	0.8%	0.8%	0.6%
Agr. Research and Extension	22,559,000	22,559,000	22,559,000	22,559,000	0.0%	0.0%	0.0%
College and Universities	217,510,800	217,510,800	217,510,800	209,828,300	-3.5%	-3.5%	-3.5%
Community Colleges	23,966,800	23,966,800	23,966,800	23,033,000	-3.9%	-3.9%	-3.9%
Educ., Office of State Board	2,025,200	2,025,200	2,025,200	2,108,900	4.1%	4.1%	4.1%
Health Education Programs	9,960,600	9,960,600	9,960,600	10,000,900	0.4%	0.4%	0.4%
Professional-Technical Educ.	47,577,400	47,577,400	47,577,400	46,511,600	-2.2%	-2.2%	-2.2%
Public Broadcasting	1,390,500	1,390,500	1,487,700	1,377,000	-1.0%	-1.0%	-7.4%
Special Programs	8,690,100	8,720,100	8,720,100	8,634,300	-0.6%	-1.0%	-1.0%
Super. of Public Instruction	6,558,100	6,558,100	6,558,100	7,246,300	10.5%	10.5%	10.5%
Vocational Rehabilitation	7,198,900	7,128,900	7,198,900	6,795,200	-5.6%	-4.7%	-5.6%
<b>Total Education</b>	<b>1,561,717,800</b>	<b>1,561,677,800</b>	<b>1,563,645,000</b>	<b>1,561,674,900</b>	0.0%	0.0%	-0.1%
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	18,271,200	18,271,200	14,271,200	19,267,700	5.5%	5.5%	35.0%
Health and Welfare, Dept.	436,335,100	437,157,400	439,421,100	564,842,800	29.5%	29.2%	28.5%
Independent Living Council	102,000	102,000	102,000	96,900	-5.0%	-5.0%	-5.0%
Public health Districts	8,319,500	8,319,500	8,319,500	7,845,100	-5.7%	-5.7%	-5.7%
<b>Total Health &amp; Hum. Serv</b>	<b>463,027,800</b>	<b>463,850,100</b>	<b>462,113,800</b>	<b>592,052,500</b>	27.9%	27.6%	28.1%
<b>Public Safety:</b>							
Correction, Dept.	147,851,200	150,617,100	150,617,100	157,367,900	6.4%	4.5%	4.5%
Judicial Branch	27,668,900	27,668,900	27,668,900	29,246,700	5.7%	5.7%	5.7%
Juvenile Corrections, Dept.	32,847,200	32,145,900	32,847,200	35,763,500	8.9%	11.3%	8.9%
Police, Idaho State	13,663,900	13,663,900	13,638,900	14,889,700	9.0%	9.0%	9.2%
<b>Total Public Safety</b>	<b>222,031,200</b>	<b>224,095,800</b>	<b>224,772,100</b>	<b>237,267,800</b>	6.9%	5.9%	5.6%
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,278,100	14,278,100	14,278,100	13,799,400	-3.4%	-3.4%	-3.4%
Lands, Dept.	4,106,400	4,106,400	4,106,400	3,921,400	-4.5%	-4.5%	-4.5%
Parks and Recreation, Dept.	1,395,700	1,395,700	1,395,700	1,308,500	-6.2%	-6.2%	-6.2%
Water Resources, Dept.	10,781,000	10,781,000	10,781,000	10,626,700	-1.4%	-1.4%	-1.4%
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>30,561,200</b>	<b>30,561,200</b>	<b>29,656,000</b>	-3.0%	-3.0%	-3.0%
<b>Economic Development:</b>							
Agriculture, Dept.	8,957,200	8,957,200	8,957,200	8,733,800	-2.5%	-2.5%	-2.5%
Commerce, Dept.	4,143,700	4,143,700	4,143,700	3,931,300	-5.1%	-5.1%	-5.1%
Labor, Dept.	702,200	702,200	702,200	571,200	-18.7%	-18.7%	-18.7%
Self-Governing Agencies	8,373,300	8,459,500	8,540,000	8,282,300	-1.1%	-2.1%	-3.0%
<b>Total Econ. Development</b>	<b>22,176,400</b>	<b>22,262,600</b>	<b>22,343,100</b>	<b>21,518,600</b>	-3.0%	-3.3%	-3.7%
<b>General Government:</b>							
Administration, Dept.	6,949,700	6,949,700	6,949,700	6,565,700	-5.5%	-5.5%	-5.5%
Attorney General	15,777,500	15,777,500	15,777,500	15,610,700	-1.1%	-1.1%	-1.1%
Controller, State	6,000,600	6,000,600	5,900,600	5,879,200	-2.0%	-2.0%	-0.4%
Governor, Office	1,869,800	1,869,800	1,869,800	1,849,400	-1.1%	-1.1%	-1.1%
Governor, Executive Office	13,318,100	13,318,100	13,318,100	13,911,400	4.5%	4.5%	4.5%
Legislative Branch	10,639,000	10,639,000	10,639,000	10,657,800	0.2%	0.2%	0.2%
Lieutenant Governor	135,500	135,500	135,500	134,300	-0.9%	-0.9%	-0.9%
Revenue and Taxation, Dept.	26,393,800	26,412,600	24,751,200	29,034,700	10.0%	9.9%	17.3%
Secretary of State	1,859,200	1,959,200	1,859,200	1,838,300	-1.1%	-6.2%	-1.1%
Treasurer, State	1,378,400	1,378,400	1,378,400	1,309,300	-5.0%	-5.0%	-5.0%
<b>Total General Governmen</b>	<b>84,321,600</b>	<b>84,440,400</b>	<b>82,579,000</b>	<b>86,790,800</b>	2.9%	2.8%	5.1%
<b>State Totals</b>	<b>2,383,836,000</b>	<b>2,386,887,900</b>	<b>2,386,014,200</b>	<b>2,528,960,600</b>	<b>6.1%</b>	<b>6.0%</b>	<b>6.0%</b>

## Summary Tables and Graphs

### Components of FY 2012 General Fund Appropriation by Department

Department	FY 2012 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
<b>Education:</b>					
Public Schools	1,216,080,400	0	0	0	13,200
Agr. Research and Extension	22,559,000	0	0	0	0
College and Universities	217,510,800	0	0	0	(350,000)
Community Colleges	23,966,800	0	0	0	0
Educ., Office of State Board	2,025,200	0	0	0	(12,900)
Health Education Programs	9,960,600	0	266,300	0	0
Professional-Technical Educ.	47,577,400	0	0	0	(14,700)
Public Broadcasting	1,487,700	0	0	0	(9,700)
Special Programs	8,720,100	0	0	0	0
Super. of Public Instruction	6,558,100	0	0	0	(42,300)
Vocational Rehabilitation	<u>7,198,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,600)</u>
<b>Total Education</b>	<b>1,563,645,000</b>	<b>0</b>	<b>266,300</b>	<b>0</b>	<b>(418,000)</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	14,271,200	0	0	0	(300)
Health and Welfare, Dept.	439,421,100	0	0	27,500	(455,500)
Independent Living Council	102,000	0	0	0	600
Public Health Districts	<u>8,319,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(10,500)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>462,113,800</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>(465,700)</b>
<b>Public Safety:</b>					
Correction, Dept.	150,617,100	0	0	0	(452,400)
Judicial Branch	27,668,900	0	0	0	(17,000)
Juvenile Corrections, Dept.	32,847,200	0	0	0	(33,800)
Police, Idaho State	<u>13,638,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(20,300)</u>
<b>Total Public Safety</b>	<b>224,772,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(523,500)</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	14,278,100	0	0	0	(166,800)
Lands, Dept.	4,106,400	0	0	0	(22,900)
Parks and Recreation, Dept.	1,395,700	0	0	0	(57,600)
Water Resources, Dept.	<u>10,781,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,600</u>
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(218,700)</b>
<b>Economic Development:</b>					
Agriculture, Dept.	8,957,200	0	0	0	5,300
Commerce, Dept.	4,143,700	0	0	0	(5,400)
Labor, Dept.	702,200	0	0	0	(13,300)
Self-Governing Agencies	<u>8,540,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,600)</u>
<b>Total Econ. Development</b>	<b>22,343,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>
<b>General Government:</b>					
Administration, Dept.	6,949,700	0	0	0	(1,200)
Attorney General	15,777,500	0	0	0	(9,100)
Controller, State	5,900,600	0	0	0	(2,400)
Governor, Office	1,869,800	0	0	0	(1,700)
Governor, Executive Office	13,318,100	0	0	0	900
Legislative Branch	10,639,000	0	0	0	800
Lieutenant Governor	135,500	0	0	0	200
Revenue and Taxation, Dept.	24,751,200	0	0	0	(219,600)
Secretary of State	1,859,200	0	0	0	(1,900)
Treasurer, State	<u>1,378,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(200)</u>
<b>Total General Government</b>	<b>82,579,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(234,200)</b>
<b>State Totals</b>	<b>2,386,014,200</b>	<b>0</b>	<b>266,300</b>	<b>27,500</b>	<b>(1,875,100)</b>

## Summary Tables and Graphs

### Components of FY 2012 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2012 Total Appropriation
<b>Education:</b>						
Public Schools	0	0	18,474,600	2,356,500	(13,344,300)	1,223,580,400
Agr. Research and Extension	0	0	0	0	0	22,559,000
College and Universities	0	0	0	1,493,100	(8,825,600)	209,828,300
Community Colleges	0	0	0	0	(933,800)	23,033,000
Educ., Office of State Board	0	0	0	215,500	(118,900)	2,108,900
Health Education Programs	0	0	0	0	(226,000)	10,000,900
Professional-Technical Educ.	0	0	0	0	(1,051,100)	46,511,600
Public Broadcasting	0	0	0	0	(101,000)	1,377,000
Special Programs	0	0	0	0	(85,800)	8,634,300
Super. of Public Instruction	0	0	0	969,200	(238,700)	7,246,300
Vocational Rehabilitation	0	0	0	(90,200)	(311,900)	6,795,200
<b>Total Education</b>	<b>0</b>	<b>0</b>	<b>18,474,600</b>	<b>4,944,100</b>	<b>(25,237,100)</b>	<b>1,561,674,900</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0	0	0	5,500,000	(503,200)	19,267,700
Health and Welfare, Dept.	0	0	181,485,600	(21,117,600)	(34,518,300)	564,842,800
Independent Living Council	0	0	0	0	(5,700)	96,900
Public Health Districts	0	0	0	0	(463,900)	7,845,100
<b>Total Health &amp; Hum. Serv.</b>	<b>0</b>	<b>0</b>	<b>181,485,600</b>	<b>(15,617,600)</b>	<b>(35,491,100)</b>	<b>592,052,500</b>
<b>Public Safety:</b>						
Correction, Dept.	85,200	0	0	8,282,800	(1,164,800)	157,367,900
Judicial Branch	0	0	0	1,594,800	0	29,246,700
Juvenile Corrections, Dept.	0	0	0	4,032,000	(1,081,900)	35,763,500
Police, Idaho State	0	0	0	1,431,100	(160,000)	14,889,700
<b>Total Public Safety</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>15,340,700</b>	<b>(2,406,700)</b>	<b>237,267,800</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0	0	0	0	(311,900)	13,799,400
Lands, Dept.	0	0	0	0	(162,100)	3,921,400
Parks and Recreation, Dept.	0	0	0	0	(29,600)	1,308,500
Water Resources, Dept.	0	0	0	0	(182,900)	10,626,700
<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(686,500)</b>	<b>29,656,000</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0	0	0	0	(228,700)	8,733,800
Commerce, Dept.	0	0	0	0	(207,000)	3,931,300
Labor, Dept.	0	0	0	(104,800)	(12,900)	571,200
Self-Governing Agencies	0	0	0	0	(256,100)	8,282,300
<b>Total Econ. Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(104,800)</b>	<b>(704,700)</b>	<b>21,518,600</b>
<b>General Government:</b>						
Administration, Dept.	0	0	0	0	(382,800)	6,565,700
Attorney General	0	0	0	24,500	(182,200)	15,610,700
Controller, State	0	0	0	40,000	(59,000)	5,879,200
Governor, Office	0	0	0	0	(18,700)	1,849,400
Governor, Executive Office	0	0	0	1,182,800	(590,400)	13,911,400
Legislative Branch	0	0	0	124,400	(106,400)	10,657,800
Lieutenant Governor	0	0	0	0	(1,400)	134,300
Revenue and Taxation, Dept.	0	0	0	4,503,100	0	29,034,700
Secretary of State	0	0	0	0	(19,000)	1,838,300
Treasurer, State	0	0	0	0	(68,900)	1,309,300
<b>Total General Government</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,874,800</b>	<b>(1,428,800)</b>	<b>86,790,800</b>
<b>State Totals</b>	<b>85,200</b>	<b>0</b>	<b>199,960,200</b>	<b>10,437,200</b>	<b>(65,954,900)</b>	<b>2,528,960,600</b>

## Summary Tables and Graphs

### DEPARTMENT FY 2012 EXECUTIVE BUDGET TO APPROPRIATION LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
<b>Education:</b>									
Public Schools	0.00	0.00	0.00	2,093,900	(10,987,800)	(13,081,700)	82,344,000	45,879,700	(36,464,300)
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	14.67	14.67	0.00	(2,490,200)	(7,332,500)	(4,842,300)	(2,490,200)	(7,332,500)	(4,842,300)
Community Colleges	0.00	0.00	0.00	(413,300)	(933,800)	(520,500)	(413,300)	(933,800)	(520,500)
Educ., Office of State Board	3.50	3.50	0.00	43,900	96,600	52,700	739,400	846,500	107,100
Health Education Programs	0.00	0.00	0.00	0	(226,000)	(226,000)	0	(226,000)	(226,000)
Professional-Technical Educ.	0.00	0.00	0.00	0	(1,051,100)	(1,051,100)	0	(1,051,100)	(1,051,100)
Public Broadcasting	0.00	0.00	0.00	(47,600)	(101,000)	(53,400)	(47,600)	(101,000)	(53,400)
Special Programs	0.25	0.25	0.00	964,600	(85,800)	(1,050,400)	1,214,600	1,164,200	(50,400)
Super. of Public Instruction	6.00	6.00	0.00	894,300	730,500	(163,800)	1,161,300	997,500	(163,800)
Vocational Rehabilitation	0.00	0.00	0.00	(248,300)	(402,100)	(153,800)	(248,300)	(253,800)	(5,500)
<b>Total Education</b>	<b>24.42</b>	<b>24.42</b>	<b>0.00</b>	<b>797,300</b>	<b>(20,293,000)</b>	<b>(21,090,300)</b>	<b>82,259,900</b>	<b>38,989,700</b>	<b>(43,270,200)</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	8,500,000	4,996,800	(3,503,200)	8,500,000	7,996,800	(503,200)
Health and Welfare, Dept.	0.00	12.00	12.00	(63,167,100)	(55,635,900)	7,531,200	(77,370,500)	(95,300,500)	(17,930,000)
Independent Living Council	0.00	0.00	0.00	(3,500)	(5,700)	(2,200)	502,900	500,700	(2,200)
Public Health Districts	2.13	2.13	0.00	(286,600)	(463,900)	(177,300)	(36,600)	(213,900)	(177,300)
<b>Total Health &amp; Hum. Serv.</b>	<b>2.13</b>	<b>14.13</b>	<b>12.00</b>	<b>(54,957,200)</b>	<b>(51,108,700)</b>	<b>3,848,500</b>	<b>(68,404,200)</b>	<b>(87,016,900)</b>	<b>(18,612,700)</b>
<b>Public Safety:</b>									
Correction, Dept.	0.00	0.00	0.00	5,409,400	7,118,000	1,708,600	6,104,700	13,612,000	7,507,300
Judicial Branch	2.00	2.00	0.00	0	1,594,800	1,594,800	725,000	5,552,700	4,827,700
Juvenile Corrections, Dept.	0.00	0.00	0.00	(1,081,900)	2,950,100	4,032,000	(1,081,900)	2,950,100	4,032,000
Police, Idaho State	0.00	0.00	0.00	1,271,100	1,271,100	0	1,651,000	1,651,000	0
<b>Total Public Safety</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>5,598,600</b>	<b>12,934,000</b>	<b>7,335,400</b>	<b>7,398,800</b>	<b>23,765,800</b>	<b>16,367,000</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	0.00	0.00	0	(311,900)	(311,900)	3,480,100	3,168,200	(311,900)
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	1,529,200	1,529,200	0
Lands, Dept.	0.00	0.00	0.00	(73,500)	(162,100)	(88,600)	631,300	534,700	(96,600)
Parks and Recreation, Dept.	0.00	0.00	0.00	0	(29,600)	(29,600)	1,403,500	4,203,500	2,800,000
Water Resources, Dept.	0.00	0.00	0.00	(182,900)	(182,900)	0	(182,900)	7,100	190,000
<b>Total Natural Resources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(256,400)</b>	<b>(686,500)</b>	<b>(430,100)</b>	<b>6,861,200</b>	<b>9,442,700</b>	<b>2,581,500</b>
<b>Economic Development:</b>									
Agriculture, Dept.	0.00	(1.00)	(1.00)	706,800	(228,700)	(935,500)	1,408,300	1,369,900	(38,400)
Commerce, Dept.	0.00	0.00	0.00	(142,700)	(207,000)	(64,300)	409,800	93,000	(316,800)
Finance, Dept.	7.00	7.00	0.00	0	0	0	541,300	541,300	0
Industrial Commission	0.00	0.00	0.00	0	0	0	4,300	4,300	0
Insurance, Dept.	3.00	0.00	(3.00)	0	0	0	2,906,800	906,800	(2,000,000)
Labor, Dept.	0.00	2.00	2.00	(104,800)	(117,700)	(12,900)	2,604,400	2,713,800	109,400
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	10.40	10.40	0.00	(90,200)	(256,100)	(165,900)	6,611,700	6,481,800	(129,900)
Transportation Dept.	1.00	1.00	0.00	0	0	0	31,432,300	85,981,700	54,549,400
<b>Total Econ. Development</b>	<b>21.40</b>	<b>19.40</b>	<b>(2.00)</b>	<b>369,100</b>	<b>(809,500)</b>	<b>(1,178,600)</b>	<b>45,918,900</b>	<b>98,092,600</b>	<b>52,173,700</b>
<b>General Government:</b>									
Administration, Dept.	4.00	4.00	0.00	(82,800)	(382,800)	(300,000)	2,917,200	(1,758,200)	(4,675,400)
Capital Budget	0.00	0.00	0.00	0	0	0	7,190,000	3,190,000	(4,000,000)
Attorney General	0.00	0.00	0.00	(157,700)	(157,700)	0	435,700	435,700	0
Controller, State	0.00	0.00	0.00	100,000	(19,000)	(119,000)	100,000	(19,000)	(119,000)
Governor, Office	0.00	0.00	0.00	(18,700)	(18,700)	0	(18,700)	(18,700)	0
Governor, Executive Office	13.00	12.00	(1.00)	238,700	592,400	353,700	17,588,200	8,510,700	(9,077,500)
Legislative Branch	0.00	(3.00)	(3.00)	124,400	18,000	(106,400)	124,400	18,000	(106,400)
Lieutenant Governor	0.00	0.00	0.00	(1,400)	(1,400)	0	(1,400)	(1,400)	0
Revenue and Taxation, Dept.	48.00	48.00	0.00	5,152,500	4,503,100	(649,400)	5,234,300	4,628,800	(605,500)
Secretary of State	0.00	0.00	0.00	21,000	(19,000)	(40,000)	21,000	(19,000)	(40,000)
Treasurer, State	0.00	0.00	0.00	(13,800)	(68,900)	(55,100)	486,200	500,000	13,800
<b>Total General Government</b>	<b>65.00</b>	<b>61.00</b>	<b>(4.00)</b>	<b>5,362,200</b>	<b>4,446,000</b>	<b>(916,200)</b>	<b>34,076,900</b>	<b>15,466,900</b>	<b>(18,610,000)</b>
<b>State Totals</b>	<b>114.95</b>	<b>120.95</b>	<b>6.00</b>	<b>(43,086,400)</b>	<b>(55,517,700)</b>	<b>(12,431,300)</b>	<b>108,111,500</b>	<b>98,740,800</b>	<b>(9,370,700)</b>

## Summary Tables and Graphs

### DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY11 App.	FY12 Exec. Bud.	Amt. Change	% Chng	FY12 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,214,280,400	1,235,893,600	21,613,200	1.8%	1,223,580,400	9,300,000	0.8%
Agr. Research and Extension	22,559,000	22,559,000	0	0.0%	22,559,000	0	0.0%
College and Universities	217,510,800	214,670,600	(2,840,200)	-1.3%	209,828,300	(7,682,500)	-3.5%
Community Colleges	23,966,800	23,553,500	(413,300)	-1.7%	23,033,000	(933,800)	-3.9%
Educ., Office of State Board	2,025,200	2,056,200	31,000	1.5%	2,108,900	83,700	4.1%
Health Education Programs	9,960,600	10,226,900	266,300	2.7%	10,000,900	40,300	0.4%
Professional-Technical Educ.	47,577,400	47,562,700	(14,700)	0.0%	46,511,600	(1,065,800)	-2.2%
Public Broadcasting	1,390,500	1,333,200	(57,300)	-4.1%	1,377,000	(13,500)	-1.0%
Special Programs	8,690,100	9,684,700	994,600	11.4%	8,634,300	(55,800)	-0.6%
Super. of Public Instruction	6,558,100	7,410,100	852,000	13.0%	7,246,300	688,200	10.5%
Vocational Rehabilitation	7,198,900	6,949,000	(249,900)	-3.5%	6,795,200	(403,700)	-5.6%
<b>Total Education</b>	<b>1,561,717,800</b>	<b>1,581,899,500</b>	<b>20,181,700</b>	<b>1.3%</b>	<b>1,561,674,900</b>	<b>(42,900)</b>	<b>0.0%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	18,271,200	22,770,900	4,499,700	24.6%	19,267,700	996,500	5.5%
Health and Welfare, Dept.	436,335,100	583,266,400	146,931,300	33.7%	564,842,800	128,507,700	29.5%
Independent Living Council	102,000	99,100	(2,900)	-2.8%	96,900	(5,100)	-5.0%
Public Health Districts	8,319,500	8,022,400	(297,100)	-3.6%	7,845,100	(474,400)	-5.7%
<b>Total Health &amp; Hum. Serv.</b>	<b>463,027,800</b>	<b>614,158,800</b>	<b>151,131,000</b>	<b>32.6%</b>	<b>592,052,500</b>	<b>129,024,700</b>	<b>27.9%</b>
<b>Public Safety:</b>							
Correction, Dept.	147,851,200	156,010,900	8,159,700	5.5%	157,367,900	9,516,700	6.4%
Judicial Branch	27,668,900	27,651,900	(17,000)	-0.1%	29,246,700	1,577,800	5.7%
Juvenile Corrections, Dept.	32,847,200	31,731,500	(1,115,700)	-3.4%	35,763,500	2,916,300	8.9%
Police, Idaho State	13,663,900	16,496,700	2,832,800	20.7%	14,889,700	1,225,800	9.0%
<b>Total Public Safety</b>	<b>222,031,200</b>	<b>231,891,000</b>	<b>9,859,800</b>	<b>4.4%</b>	<b>237,267,800</b>	<b>15,236,600</b>	<b>6.9%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,278,100	14,111,300	(166,800)	-1.2%	13,799,400	(478,700)	-3.4%
Lands, Dept.	4,106,400	4,010,000	(96,400)	-2.3%	3,921,400	(185,000)	-4.5%
Parks and Recreation, Dept.	1,395,700	1,338,100	(57,600)	-4.1%	1,308,500	(87,200)	-6.2%
Water Resources, Dept.	10,781,000	10,626,700	(154,300)	-1.4%	10,626,700	(154,300)	-1.4%
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>30,086,100</b>	<b>(475,100)</b>	<b>-1.6%</b>	<b>29,656,000</b>	<b>(905,200)</b>	<b>-3.0%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	8,957,200	9,669,300	712,100	8.0%	8,733,800	(223,400)	-2.5%
Commerce, Dept.	4,143,700	3,995,600	(148,100)	-3.6%	3,931,300	(212,400)	-5.1%
Labor, Dept.	702,200	584,100	(118,100)	-16.8%	571,200	(131,000)	-18.7%
Self-Governing Agencies	8,373,300	8,448,200	74,900	0.9%	8,282,300	(91,000)	-1.1%
<b>Total Econ. Development</b>	<b>22,176,400</b>	<b>22,697,200</b>	<b>520,800</b>	<b>2.3%</b>	<b>21,518,600</b>	<b>(657,800)</b>	<b>-3.0%</b>
<b>General Government:</b>							
Administration, Dept.	6,949,700	6,865,700	(84,000)	-1.2%	6,565,700	(\$384,000)	-5.5%
Attorney General	15,777,500	15,610,700	(166,800)	-1.1%	15,610,700	(166,800)	-1.1%
Controller, State	6,000,600	5,998,200	(2,400)	0.0%	5,879,200	(121,400)	-2.0%
Governor, Office	1,869,800	1,849,400	(20,400)	-1.1%	1,849,400	(20,400)	-1.1%
Governor, Executive Office	13,318,100	13,640,700	322,600	2.4%	13,911,400	593,300	4.5%
Legislative Branch	10,639,000	10,764,200	125,200	1.2%	10,657,800	18,800	0.2%
Lieutenant Governor	135,500	134,300	(1,200)	-0.9%	134,300	(1,200)	-0.9%
Revenue and Taxation, Dept.	26,393,800	29,681,100	3,287,300	12.5%	29,034,700	2,640,900	10.0%
Secretary of State	1,859,200	1,878,300	19,100	1.0%	1,838,300	(20,900)	-1.1%
Treasurer, State	1,378,400	1,364,400	(14,000)	-1.0%	1,309,300	(69,100)	-5.0%
<b>Total General Government</b>	<b>84,321,600</b>	<b>87,787,000</b>	<b>3,465,400</b>	<b>4.1%</b>	<b>86,790,800</b>	<b>2,469,200</b>	<b>2.9%</b>
<b>State Totals</b>	<b>2,383,836,000</b>	<b>2,568,519,600</b>	<b>184,683,600</b>	<b>7.7%</b>	<b>2,528,960,600</b>	<b>145,124,600</b>	<b>6.1%</b>

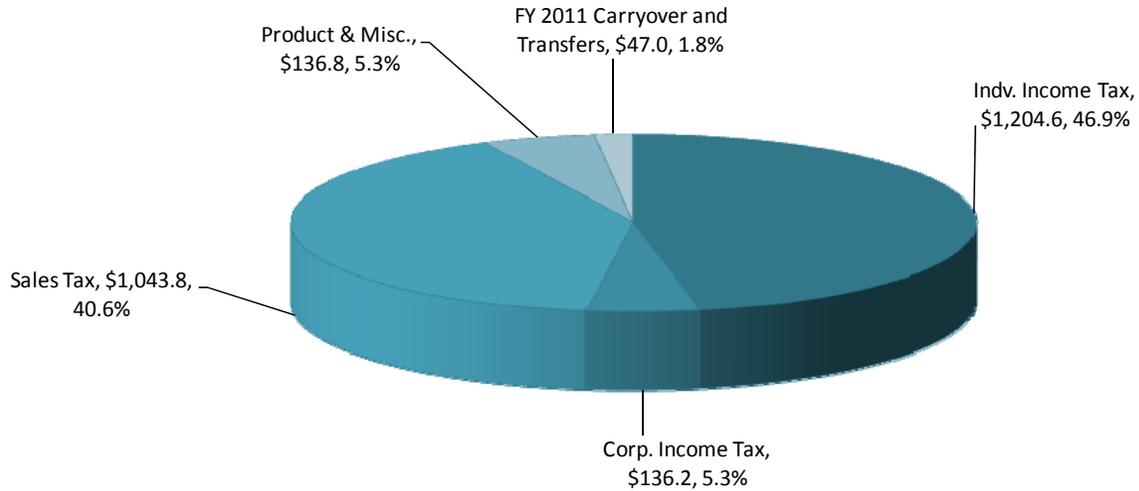
# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

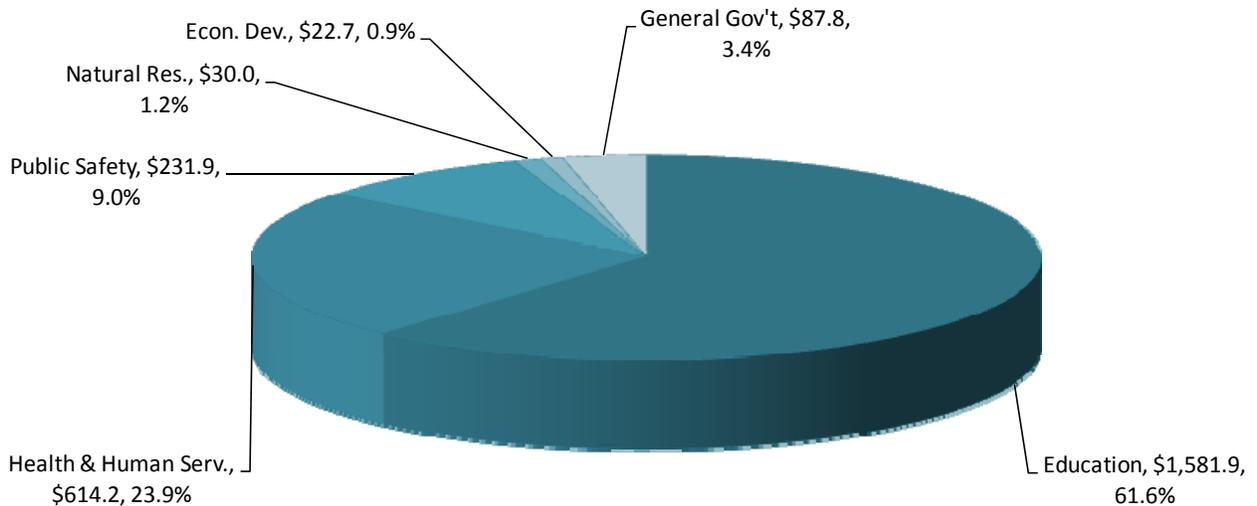
Department	FY11 Approp.	FY12 Exec. Bud	Amt. Change	% Chng	FY12 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,840,528,500	1,843,765,100	3,236,600	0.2%	1,819,269,300	(21,259,200)	-1.2%
Agr. Research and Extension	27,841,400	27,841,400	0	0.0%	27,841,400	0	0.0%
College and Universities	377,686,300	401,714,800	24,028,500	6.4%	396,707,600	19,021,300	5.0%
Community Colleges	25,027,800	24,153,500	(874,300)	-3.5%	23,633,000	(1,394,800)	-5.6%
Educ., Office of State Board	3,450,600	4,215,400	764,800	22.2%	4,322,500	871,900	25.3%
Health Education Programs	10,625,100	10,936,400	311,300	2.9%	10,710,400	85,300	0.8%
Professional-Technical Educ.	57,908,900	57,947,200	38,300	0.1%	56,896,100	(1,012,800)	-1.7%
Public Broadcasting	2,413,900	2,259,400	(154,500)	-6.4%	2,303,200	(110,700)	-4.6%
Special Programs	9,158,800	10,403,400	1,244,600	13.6%	10,353,000	1,194,200	13.0%
Super. of Public Instruction	33,631,100	34,750,200	1,119,100	3.3%	34,586,400	955,300	2.8%
Vocational Rehabilitation	23,172,500	23,436,000	263,500	1.1%	23,430,500	258,000	1.1%
<b>Total Education</b>	<b>2,411,444,900</b>	<b>2,441,422,800</b>	<b>29,977,900</b>	<b>1.2%</b>	<b>2,410,053,400</b>	<b>(1,391,500)</b>	<b>-0.1%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	21,071,200	25,570,900	4,499,700	21.4%	25,067,700	3,996,500	19.0%
Health and Welfare, Dept.	1,999,836,100	2,257,074,300	257,238,200	12.9%	2,236,639,500	236,803,400	11.8%
Public Health Districts	986,800	750,200	(236,600)	-24.0%	48,307,900	47,321,100	4795.4%
Independent Living Council	50,074,800	48,485,200	(1,589,600)	-3.2%	748,000	(49,326,800)	-98.5%
<b>Total Health &amp; Hum. Serv.</b>	<b>2,071,968,900</b>	<b>2,331,880,600</b>	<b>259,911,700</b>	<b>12.5%</b>	<b>2,310,763,100</b>	<b>238,794,200</b>	<b>11.5%</b>
<b>Public Safety:</b>							
Correction, Dept.	177,704,300	184,735,900	7,031,600	4.0%	191,891,600	14,187,300	8.0%
Judicial Branch	43,184,100	43,461,900	277,800	0.6%	48,289,600	5,105,500	11.8%
Juvenile Corrections, Dept.	44,176,200	43,081,100	(1,095,100)	-2.5%	47,113,100	2,936,900	6.6%
Police, Idaho State	66,223,800	64,981,500	(1,242,300)	-1.9%	63,374,500	(2,849,300)	-4.3%
<b>Total Public Safety</b>	<b>331,288,400</b>	<b>336,260,400</b>	<b>4,972,000</b>	<b>1.5%</b>	<b>350,668,800</b>	<b>19,380,400</b>	<b>5.9%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	69,697,200	61,767,400	(7,929,800)	-11.4%	61,455,500	(8,241,700)	-11.8%
Fish and Game, Dept.	77,947,500	77,210,500	(737,000)	-0.9%	77,210,500	(737,000)	-0.9%
Lands, Dept.	45,277,500	44,426,100	(851,400)	-1.9%	44,329,500	(948,000)	-2.1%
Parks and Recreation, Dept.	32,866,800	33,417,400	550,600	1.7%	36,323,400	3,456,600	10.5%
Water Resources, Dept.	20,070,300	20,083,100	12,800	0.1%	20,103,100	32,800	0.2%
<b>Total Natural Resources</b>	<b>245,859,300</b>	<b>236,904,500</b>	<b>(8,954,800)</b>	<b>-3.6%</b>	<b>239,422,000</b>	<b>(6,437,300)</b>	<b>-2.6%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	37,782,500	38,601,700	819,200	2.2%	38,535,800	753,300	2.0%
Commerce, Dept.	29,472,700	29,857,700	385,000	0.0%	29,540,900	68,200	0.0%
Finance, Dept.	5,564,200	6,102,800	538,600	9.7%	6,102,800	538,600	9.7%
Industrial Commission	17,002,400	16,936,200	(66,200)	-0.4%	16,936,200	(66,200)	-0.4%
Insurance, Dept.	7,150,500	10,012,500	2,862,000	40.0%	8,012,500	862,000	12.1%
Labor, Dept.	345,577,000	345,912,100	335,100	0.0%	345,912,100	335,100	0.0%
Public Utilities Commission	5,142,600	5,090,500	(52,100)	-1.0%	5,090,500	(52,100)	-1.0%
Self-Governing Agencies	73,051,700	74,310,600	1,258,900	1.7%	74,180,700	1,129,000	1.5%
Transportation Dept.	483,657,200	507,932,300	24,275,100	5.0%	562,481,700	78,824,500	16.3%
<b>Total Econ. Development</b>	<b>1,004,400,800</b>	<b>1,034,756,400</b>	<b>30,355,600</b>	<b>3.0%</b>	<b>1,086,793,200</b>	<b>82,392,400</b>	<b>8.2%</b>
<b>General Government:</b>							
Administration, Dept.	60,408,200	58,039,800	(2,368,400)	-3.9%	53,364,400	(\$7,043,800)	-11.7%
Capital Budget	22,987,600	25,245,400	2,257,800	9.8%	21,245,400	(1,742,200)	-7.6%
Attorney General	17,545,200	17,904,800	359,600	2.0%	17,937,900	392,700	2.2%
Controller, State	14,017,500	14,022,200	4,700	0.0%	13,903,200	(114,300)	-0.8%
Governor, Office	1,884,800	1,849,400	(35,400)	-1.9%	1,849,400	(35,400)	-1.9%
Governor, Executive Office	127,131,700	144,126,700	16,995,000	13.4%	134,966,200	7,834,500	6.2%
Legislative Branch	12,906,700	12,227,200	(679,500)	-5.3%	12,120,800	(785,900)	-6.1%
Lieutenant Governor	135,500	134,300	(1,200)	-0.9%	134,300	(1,200)	-0.9%
Revenue and Taxation, Dept.	32,603,500	36,019,200	3,415,700	10.5%	35,413,700	2,810,200	8.6%
Secretary of State	2,229,200	1,878,300	(350,900)	-15.7%	1,838,300	(390,900)	-17.5%
Treasurer, State	4,366,800	3,535,100	(831,700)	-19.0%	3,548,900	(817,900)	-18.7%
<b>Total General Government</b>	<b>296,216,700</b>	<b>314,982,400</b>	<b>18,765,700</b>	<b>6.3%</b>	<b>296,322,500</b>	<b>105,800</b>	<b>0.0%</b>
<b>State Totals</b>	<b>6,361,179,000</b>	<b>6,696,207,100</b>	<b>335,028,100</b>	<b>5.3%</b>	<b>6,694,023,000</b>	<b>332,844,000</b>	<b>5.2%</b>

**FY 2012 General Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$2,521.5 Million**  
(Includes \$50 million in carry-over funds and \$47 million revenue adjustments and transfers in from other funds)

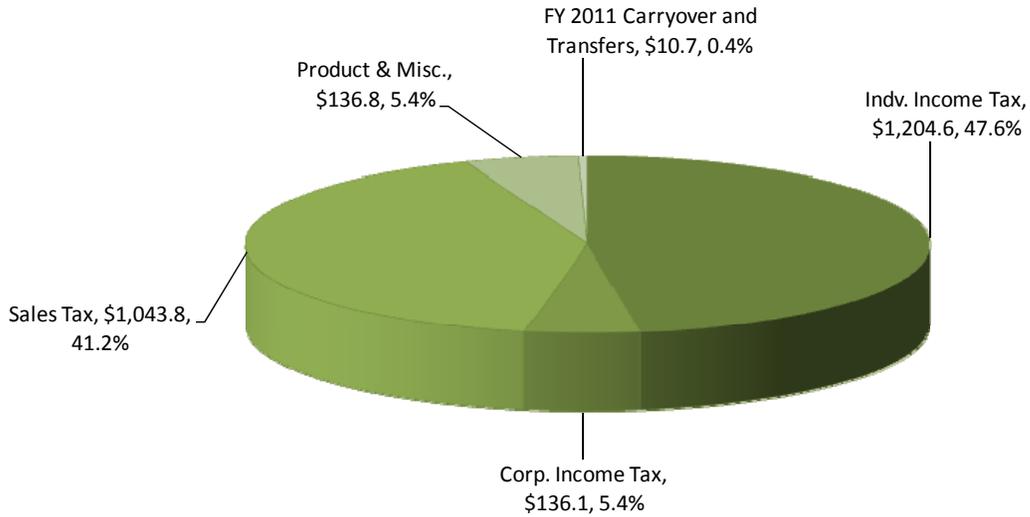


**Expenditure by State Goal - \$2,568.5 Million Total**

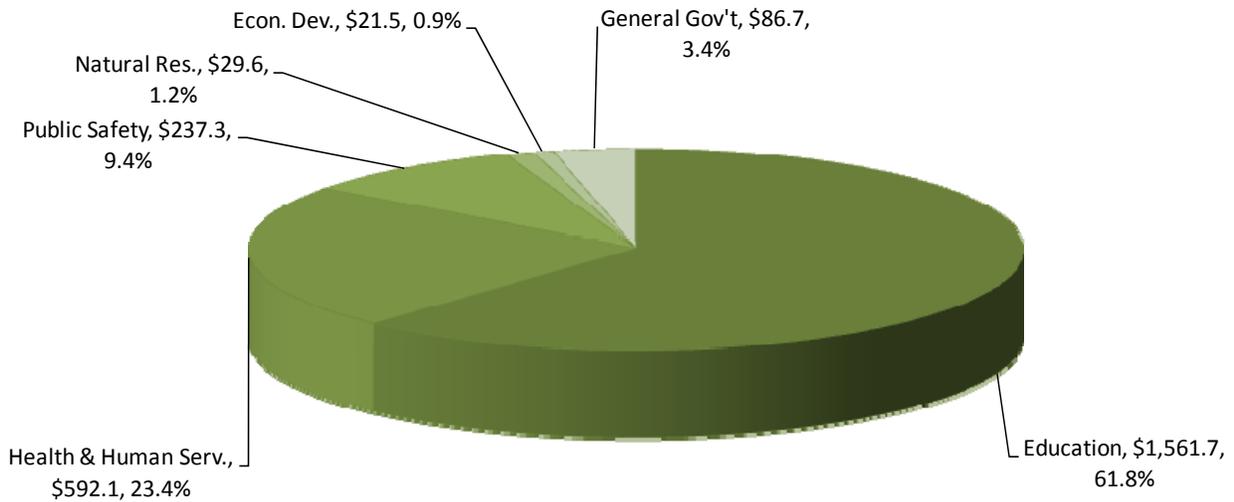


### FY 2012 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,532.0 Million  
(Includes \$39.4 million in carry-over funds, \$38 million in transfers from other funds, and (\$66.7) in decreased revenue adjustments)

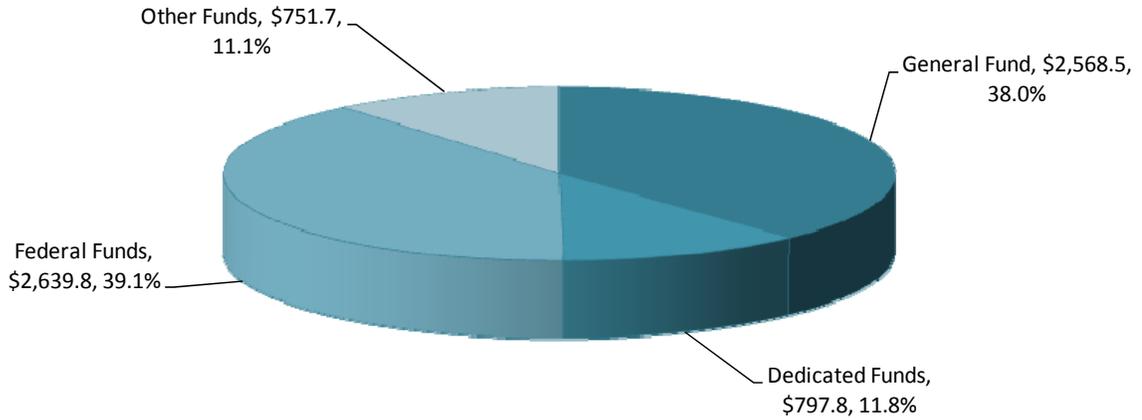


### Expenditure by State Goal - \$2,528.9 Million Total

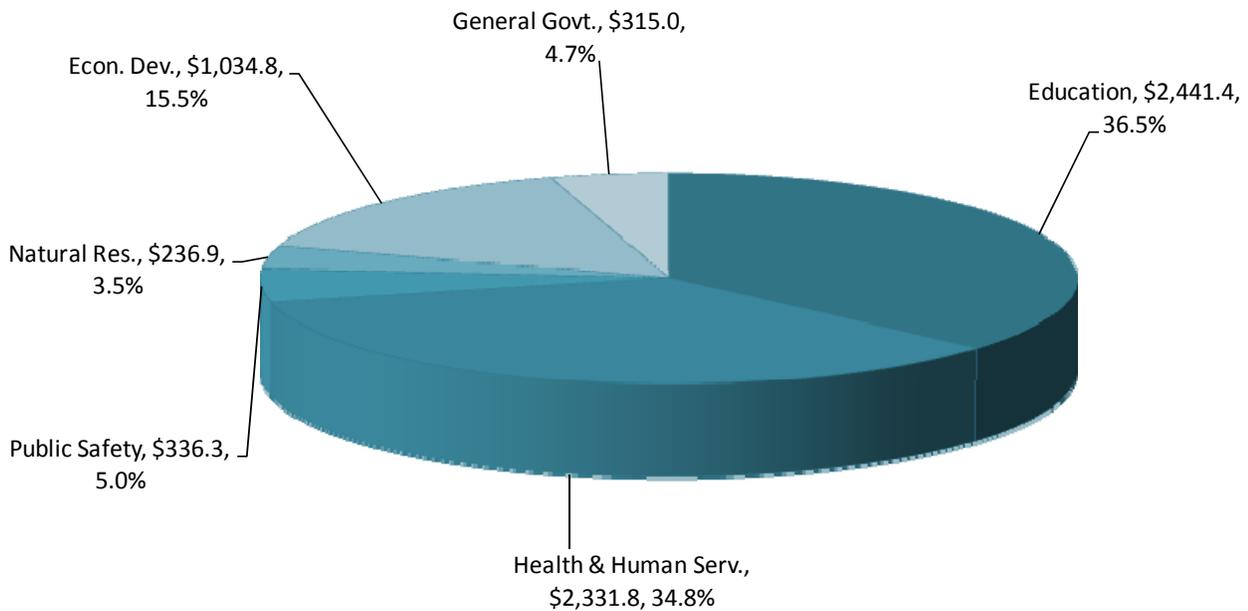


**FY 2012 Total Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$6,757.8 Million**

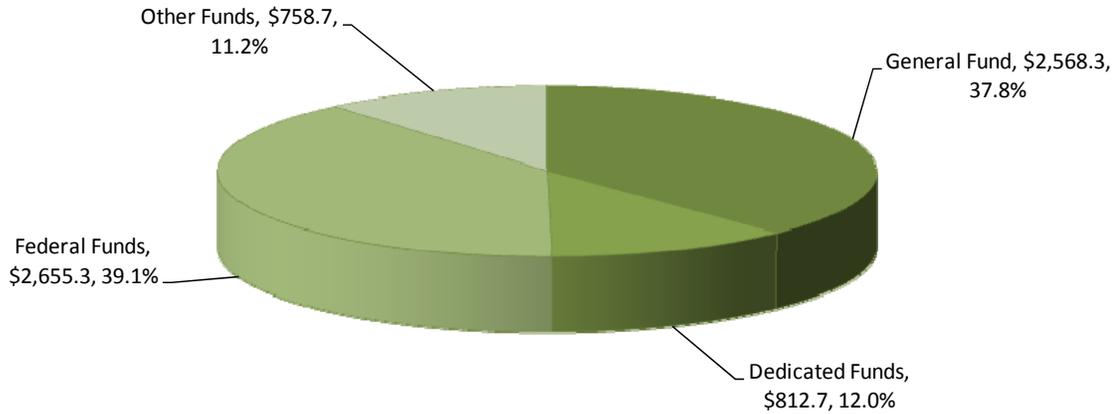


**Expenditure by State Goal - \$6,696.2 Million Total**

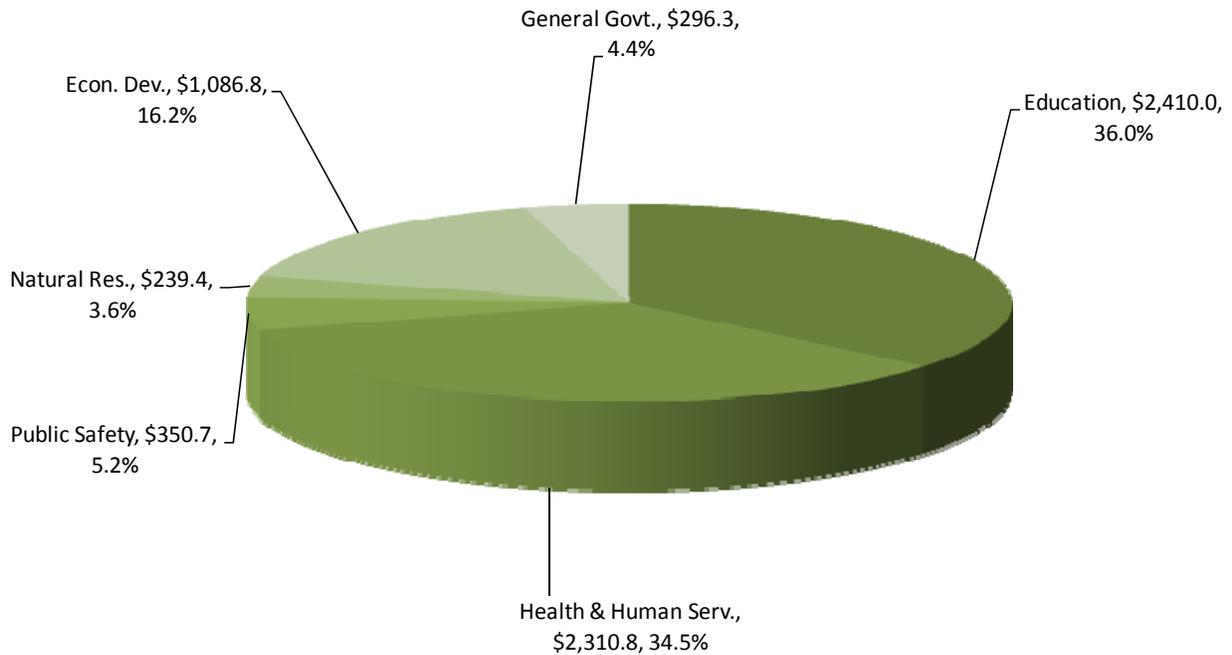


**FY 2011 Total Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$6,795.0 Million**



**Expenditure by State Goal - \$6,694.0 Million Total**



## Summary Tables and Graphs

### Department FY 2012 Appropriation % Increase Over the FY 2011 Original Appropriation

Department	General Fund			Total Funds		
	FY 2011 App.	FY 2012 App.	% Change	FY 2011 App.	FY 2012 App.	% Change
<b>Education:</b>						
Public Schools	1,214,280,400	1,223,580,400	0.8%	1,840,528,500	1,819,269,300	-1.2%
Agr. Research and Extension	22,559,000	22,559,000	0.0%	27,841,400	27,841,400	0.0%
College and Universities	217,510,800	209,828,300	-3.5%	377,686,300	396,707,600	5.0%
Community Colleges	23,966,800	23,033,000	-3.9%	25,027,800	23,633,000	-5.6%
Educ., Office of State Board	2,025,200	2,108,900	4.1%	3,450,600	4,322,500	25.3%
Health Education Programs	9,960,600	10,000,900	0.4%	10,625,100	10,710,400	0.8%
Professional-Technical Educ.	47,577,400	46,511,600	-2.2%	57,908,900	56,896,100	-1.7%
Public Broadcasting	1,390,500	1,377,000	-1.0%	2,413,900	2,303,200	-4.6%
Special Programs	8,690,100	8,634,300	-0.6%	9,158,800	10,353,000	13.0%
Super. of Public Instruction	6,558,100	7,246,300	10.5%	33,631,100	34,586,400	2.8%
Vocational Rehabilitation	<u>7,198,900</u>	<u>6,795,200</u>	<u>-5.6%</u>	<u>23,172,500</u>	<u>23,430,500</u>	<u>1.1%</u>
<b>Total Education</b>	<b>1,561,717,800</b>	<b>1,561,674,900</b>	<b>0.0%</b>	<b>2,411,444,900</b>	<b>2,410,053,400</b>	<b>-0.1%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	18,271,200	19,267,700	5.5%	21,071,200	25,067,700	19.0%
Health & Welfare, Dept.	436,335,100	564,842,800	29.5%	1,999,836,100	2,236,639,500	11.8%
Independent Living Council	102,000	96,900	-5.0%	986,800	748,000	-24.2%
Public Health Districts	<u>8,319,500</u>	<u>7,845,100</u>	<u>-5.7%</u>	<u>50,074,800</u>	<u>48,307,900</u>	<u>-3.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>463,027,800</b>	<b>592,052,500</b>	<b>27.9%</b>	<b>2,071,968,900</b>	<b>2,310,763,100</b>	<b>11.5%</b>
<b>Public Safety:</b>						
Correction, Dept.	147,851,200	157,367,900	6.4%	177,704,300	191,891,600	8.0%
Judicial Branch	27,668,900	29,246,700	5.7%	43,184,100	48,289,600	11.8%
Juvenile Corrections, Dept.	32,847,200	35,763,500	8.9%	44,176,200	47,113,100	6.6%
Police, Idaho State	<u>13,663,900</u>	<u>14,889,700</u>	<u>9.0%</u>	<u>66,223,800</u>	<u>63,374,500</u>	<u>-4.3%</u>
<b>Total Public Safety</b>	<b>222,031,200</b>	<b>237,267,800</b>	<b>6.9%</b>	<b>331,288,400</b>	<b>350,668,800</b>	<b>5.9%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,278,100	13,799,400	-3.4%	69,697,200	61,455,500	-11.8%
Fish and Game, Dept.	0	0	0.0%	77,947,500	77,210,500	-0.9%
Lands, Dept.	4,106,400	3,921,400	-4.5%	45,277,500	44,329,500	-2.1%
Parks and Recreation, Dept.	1,395,700	1,308,500	-6.2%	32,866,800	36,323,400	10.5%
Water Resources, Dept.	<u>10,781,000</u>	<u>10,626,700</u>	<u>-1.4%</u>	<u>20,070,300</u>	<u>20,103,100</u>	<u>0.2%</u>
<b>Total Natural Resources</b>	<b>30,561,200</b>	<b>29,656,000</b>	<b>-3.0%</b>	<b>245,859,300</b>	<b>239,422,000</b>	<b>-2.6%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	8,957,200	8,733,800	-2.5%	37,782,500	38,535,800	2.0%
Commerce, Dept.	4,143,700	3,931,300	0.0%	29,472,700	29,540,900	0.0%
Finance, Dept.	0	0	0.0%	5,564,200	6,102,800	9.7%
Industrial Commission	0	0	0.0%	17,002,400	16,936,200	-0.4%
Insurance, Dept.	0	0	0.0%	7,150,500	8,012,500	12.1%
Labor, Dept.	702,200	571,200	0.0%	345,577,000	345,912,100	0.0%
Public Utilities Commission	0	0	0.0%	5,142,600	5,090,500	-1.0%
Self-Governing Agencies	8,373,300	8,282,300	-1.1%	73,051,700	74,180,700	1.5%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>483,657,200</u>	<u>562,481,700</u>	<u>16.3%</u>
<b>Total Econ. Development</b>	<b>22,176,400</b>	<b>21,518,600</b>	<b>-3.0%</b>	<b>1,004,400,800</b>	<b>1,086,793,200</b>	<b>8.2%</b>
<b>General Government:</b>						
Administration, Dept.	6,949,700	6,565,700	-5.5%	60,408,200	53,364,400	-11.7%
Capital Budget	0	0	0.0%	22,987,600	21,245,400	-7.6%
Attorney General	15,777,500	15,610,700	-1.1%	17,545,200	17,937,900	2.2%
Controller, State	6,000,600	5,879,200	-2.0%	14,017,500	13,903,200	-0.8%
Governor, Office	1,869,800	1,849,400	-1.1%	1,884,800	1,849,400	-1.9%
Governor, Exec. Office	13,318,100	13,911,400	4.5%	127,131,700	134,966,200	6.2%
Legislative Branch	10,639,000	10,657,800	0.2%	12,906,700	12,120,800	-6.1%
Lieutenant Governor	135,500	134,300	-0.9%	135,500	134,300	-0.9%
Revenue and Taxation, Dept.	26,393,800	29,034,700	10.0%	32,603,500	35,413,700	8.6%
Secretary of State	1,859,200	1,838,300	-1.1%	2,229,200	1,838,300	-17.5%
Treasurer, State	<u>1,378,400</u>	<u>1,309,300</u>	<u>-5.0%</u>	<u>4,366,800</u>	<u>3,548,900</u>	<u>-18.7%</u>
<b>Total General Government</b>	<b>84,321,600</b>	<b>86,790,800</b>	<b>2.9%</b>	<b>296,216,700</b>	<b>296,322,500</b>	<b>0.0%</b>
<b>State Totals</b>	<b>2,383,836,000</b>	<b>2,528,960,600</b>	<b>6.1%</b>	<b>6,361,179,000</b>	<b>6,694,023,000</b>	<b>5.2%</b>

## Summary Tables and Graphs

### Department FY 2012 Revised Executive Budget to Appropriation Comparison

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
<b>Education:</b>						
Public Schools	1,235,893,600	1,223,580,400	(12,313,200)	1,843,765,100	1,819,269,300	(24,495,800)
Agr. Research and Extension	22,559,000	22,559,000	0	27,841,400	27,841,400	0
College and Universities	214,670,600	209,828,300	(4,842,300)	401,714,800	396,707,600	(5,007,200)
Community Colleges	23,553,500	23,033,000	(520,500)	24,153,500	23,633,000	(520,500)
Educ., Office of State Board	2,056,200	2,108,900	52,700	4,215,400	4,322,500	107,100
Health Education Programs	10,226,900	10,000,900	(226,000)	10,936,400	10,710,400	(226,000)
Professional-Technical Educ.	47,562,700	46,511,600	(1,051,100)	57,947,200	56,896,100	(1,051,100)
Public Broadcasting	1,333,200	1,377,000	43,800	2,259,400	2,303,200	43,800
Special Programs	9,684,700	8,634,300	(1,050,400)	10,403,400	10,353,000	(50,400)
Super. of Public Instruction	7,410,100	7,246,300	(163,800)	34,750,200	34,586,400	(163,800)
Vocational Rehabilitation	6,949,000	6,795,200	(153,800)	23,436,000	23,430,500	(5,500)
<b>Total Education</b>	<b>1,581,899,500</b>	<b>1,561,674,900</b>	<b>(20,224,600)</b>	<b>2,441,422,800</b>	<b>2,410,053,400</b>	<b>(31,369,400)</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	22,770,900	19,267,700	(3,503,200)	25,570,900	25,067,700	(503,200)
Health & Welfare, Dept.	583,266,400	564,842,800	(18,423,600)	2,257,074,300	2,236,639,500	(20,434,800)
Public Health Districts	8,022,400	7,845,100	(177,300)	750,200	48,307,900	47,557,700
Independent Living Council	99,100	96,900	(2,200)	48,485,200	748,000	(47,737,200)
<b>Total Health &amp; Hum. Serv.</b>	<b>614,158,800</b>	<b>592,052,500</b>	<b>(22,106,300)</b>	<b>2,331,880,600</b>	<b>2,310,763,100</b>	<b>(21,117,500)</b>
<b>Public Safety:</b>						
Correction, Dept.	156,010,900	157,367,900	1,357,000	184,735,900	191,891,600	7,155,700
Judicial Branch	27,651,900	29,246,700	1,594,800	43,461,900	48,289,600	4,827,700
Juvenile Corrections, Dept.	31,731,500	35,763,500	4,032,000	43,081,100	47,113,100	4,032,000
Police, Idaho State	16,496,700	14,889,700	(1,607,000)	64,981,500	63,374,500	(1,607,000)
<b>Total Public Safety</b>	<b>231,891,000</b>	<b>237,267,800</b>	<b>5,376,800</b>	<b>336,260,400</b>	<b>350,668,800</b>	<b>14,408,400</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,111,300	13,799,400	(311,900)	61,767,400	61,455,500	(311,900)
Fish and Game, Dept.	0	0	0	77,210,500	77,210,500	0
Lands, Dept.	4,010,000	3,921,400	(88,600)	44,426,100	44,329,500	(96,600)
Parks and Recreation, Dept.	1,338,100	1,308,500	(29,600)	33,417,400	36,323,400	2,906,000
Water Resources, Dept.	10,626,700	10,626,700	0	20,083,100	20,103,100	20,000
<b>Total Natural Resources</b>	<b>30,086,100</b>	<b>29,656,000</b>	<b>(430,100)</b>	<b>236,904,500</b>	<b>239,422,000</b>	<b>2,517,500</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,669,300	8,733,800	(935,500)	38,601,700	38,535,800	(65,900)
Commerce, Dept.	3,995,600	3,931,300	(64,300)	29,857,700	29,540,900	(316,800)
Finance, Dept.	0	0	0	6,102,800	6,102,800	0
Industrial Commission	0	0	0	16,936,200	16,936,200	0
Insurance, Dept.	0	0	0	10,012,500	8,012,500	(2,000,000)
Labor, Dept.	584,100	571,200	(12,900)	345,912,100	345,912,100	0
Public Utilities Commission	0	0	0	5,090,500	5,090,500	0
Self-Governing Agencies	8,448,200	8,282,300	(165,900)	74,310,600	74,180,700	(129,900)
Transportation Dept.	0	0	0	507,932,300	562,481,700	54,549,400
<b>Total Econ. Development</b>	<b>22,697,200</b>	<b>21,518,600</b>	<b>(1,178,600)</b>	<b>1,034,756,400</b>	<b>1,086,793,200</b>	<b>52,036,800</b>
<b>General Government:</b>						
Administration, Dept.	6,865,700	6,565,700	(300,000)	58,039,800	53,364,400	(4,675,400)
Capital Budget	0	0	0	25,245,400	21,245,400	(4,000,000)
Attorney General	15,610,700	15,610,700	0	17,904,800	17,937,900	33,100
Comptroller, State	5,998,200	5,879,200	(119,000)	14,022,200	13,903,200	(119,000)
Governor, Office	1,849,400	1,849,400	0	1,849,400	1,849,400	0
Governor, Exec. Office	13,640,700	13,911,400	270,700	144,126,700	134,966,200	(9,160,500)
Legislative Branch	10,764,200	10,657,800	(106,400)	12,227,200	12,120,800	(106,400)
Lieutenant Governor	134,300	134,300	0	134,300	134,300	0
Revenue and Taxation, Dept.	29,681,100	29,034,700	(646,400)	36,019,200	35,413,700	(605,500)
Secretary of State	1,878,300	1,838,300	(40,000)	1,878,300	1,838,300	(40,000)
Treasurer, State	1,364,400	1,309,300	(55,100)	3,535,100	3,548,900	13,800
<b>Total General Government</b>	<b>87,787,000</b>	<b>86,790,800</b>	<b>(996,200)</b>	<b>314,982,400</b>	<b>296,322,500</b>	<b>(18,659,900)</b>
<b>State Totals</b>	<b>2,568,519,600</b>	<b>2,528,960,600</b>	<b>(39,559,000)</b>	<b>6,696,207,100</b>	<b>6,694,023,000</b>	<b>(2,184,100)</b>

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

• <b>Local Government:</b>	
Revenue Sharing to Cities and Counties (Sales Tax)	\$140.2
Cities and Counties Liquor Surcharge	24.7
County Juvenile Probation fund (Cigarette and Tobacco Tax)	<u>4.2</u>
Total	161.9
• <b>Property Tax Relief:</b>	
Circuit Breaker	15.4
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	23.9
• <b>Schools Dedicated Funds:</b>	
Public School Income Fund (Cigarette, Tobacco, and Liquor Surcharge)	5.3
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	5.9
• <b>State Dedicated Funds:</b>	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	32.8
All other Dedicated Fund (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	10.3
Total	\$47.9
<b>Total General Tax Revenue to Other Funds or Local Government:</b>	<b>\$246.8</b>