

Summary Tables and Graphs

FY 2013 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$120,676,000	\$84,634,400	(\$36,041,600)
FY 2013 revenue estimate	2,700,260,000	2,667,582,000	(32,678,000)
Surplus Eliminator 3% one-time CEC	(41,107,100)	0	41,107,100
Legislation with a fiscal impact			
H363 Income Taxes, passive losses	0	150,000	150,000
H417 Aircraft Parts Sales Tax Exemption	0	(164,000)	(164,000)
H450 Alcohol Beverage Control Fund	0	(1,573,700)	(1,573,700)
H485 Tax deductibles/energy efficient upgrades	0	(850,000)	(850,000)
H489 Use tax, beverage tasting	0	(5,000)	(5,000)
H563 Tax Relief Package	(45,000,000)	(35,700,000)	9,300,000
H591 Unclaimed Property	0	(40,000)	(40,000)
H634 Income taxes paid to other states	0	(125,000)	(125,000)
H661 New employees, income tax credit	0	(125,000)	(125,000)
S1313 Hazardous Waste Disposal Fees	0	(48,000)	(48,000)
S1410 Bond Levy Equalization from Cig Taxes	0	4,977,000	4,977,000
FY 2013 Total Revenue	\$2,734,828,900	\$2,718,712,700	(\$16,116,200)
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	(\$9,456,200)	(\$10,914,500)	(\$1,458,300)
Additional Transfer to Budget Stabilization Fund	(16,523,800)	0	16,523,800
Higher Education Stabilization Fund	(4,980,000)	0	4,980,000
Public education Stabilization Fund	(29,040,000)	0	29,040,000
Constitutional Defense Fund (S1413)	(1,500,000)	(500,000)	1,000,000
Veterans Division Miscellaneous Revenue Fund	2,000,000	0	(2,000,000)
Legislative Legal Defense Fund (H695)	0	(200,000)	(200,000)
Total Transfers and Disbursements	(\$59,500,000)	(\$11,614,500)	\$47,885,500
Total General Fund Available	\$2,675,328,900	\$2,707,098,200	\$31,769,300
Expenditures:			
FY 2013 original appropriations	\$2,675,085,400	\$2,702,105,700	\$27,020,300
Total Expenditures	\$2,675,085,400	\$2,702,105,700	27,020,300
Projected Ending Balance*	\$243,500	\$4,992,500	\$4,749,000
Percentage Change from FY 2011 Org. Appropriation	5.78%	6.85%	

*Per House Bill 702 the transfers to the Budget Stabilization Fund will depend on the final revenue number and the ending balance number will need to \$5,000,000.

Summary Tables and Graphs

FY 2013 General Fund Appropriation and Percent of Change from FY 2012

Department	FY 2012 Original Appropriation	FY 2012 Estimated Expenditures	FY 2013 Base Budget	FY 2013 Original Appropriation	% Change from:		
					FY12 App.	FY12 Est.	FY13 Base
Education:							
Public Schools	1,223,580,400	1,223,580,400	1,223,580,400	1,279,818,600	4.6%	4.6%	4.6%
Agr. Research and Extension	22,559,000	22,559,000	22,559,000	23,604,100	4.6%	4.6%	4.6%
College and Universities	209,828,300	209,828,300	208,237,100	227,950,500	8.6%	8.6%	9.5%
Community Colleges	23,033,000	23,033,000	23,033,000	27,749,900	20.5%	20.5%	20.5%
Educ., Office of State Board	2,108,900	2,108,900	2,107,900	2,160,500	2.4%	2.4%	2.5%
Health Education Programs	10,000,900	10,000,900	9,952,900	10,119,300	1.2%	1.2%	1.7%
Professional-Technical Educ.	46,511,600	46,511,600	46,511,600	48,259,600	3.8%	3.8%	3.8%
Public Broadcasting	1,377,000	1,377,000	1,377,000	1,587,000	15.3%	15.3%	15.3%
Special Programs	8,634,300	8,634,300	8,634,300	8,712,500	0.9%	0.9%	0.9%
Super. of Public Instruction	7,246,300	7,246,300	7,203,300	8,270,600	14.1%	14.1%	14.8%
Vocational Rehabilitation	<u>6,795,200</u>	<u>7,165,200</u>	<u>7,162,200</u>	<u>7,503,000</u>	<u>10.4%</u>	<u>4.7%</u>	<u>4.8%</u>
Total Education	1,561,674,900	1,562,044,900	1,560,358,700	1,645,735,600	5.4%	5.4%	5.5%
Health & Human Services:							
Catastrophic Health Care	19,267,700	32,337,700	26,789,300	36,532,800	89.6%	13.0%	36.4%
Health and Welfare, Dept.	564,842,800	569,502,300	566,879,700	610,164,900	8.0%	7.1%	7.6%
Public Health Disdistricts	7,845,100	7,845,100	7,845,100	8,136,100	3.7%	3.7%	3.7%
State Independent Living Council	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>	<u>97,700</u>	<u>0.8%</u>	<u>0.8%</u>	<u>0.8%</u>
Total Health & Hum. Serv.	592,052,500	609,782,000	601,611,000	654,931,500	10.6%	7.4%	8.9%
Public Safety:							
Correction, Dept.	157,367,900	158,904,000	158,904,000	168,777,700	7.3%	6.2%	6.2%
Judicial Branch	29,246,700	29,246,700	29,246,700	30,329,400	3.7%	3.7%	3.7%
Juvenile Corrections, Dept.	35,763,500	35,763,500	35,763,500	36,717,500	2.7%	2.7%	2.7%
Police, Idaho State	<u>14,889,700</u>	<u>14,889,700</u>	<u>14,889,700</u>	<u>17,616,600</u>	<u>18.3%</u>	<u>18.3%</u>	<u>18.3%</u>
Total Public Safety	237,267,800	238,803,900	238,803,900	253,441,200	6.8%	6.1%	6.1%
Natural Resources:							
Environmental Quality, Dept.	13,799,400	13,799,400	13,799,400	14,276,200	3.5%	3.5%	3.5%
Lands, Dept.	3,921,400	3,921,400	3,921,400	4,258,000	8.6%	8.6%	8.6%
Parks and Recreation, Dept.	1,308,500	1,308,500	1,308,500	1,322,600	1.1%	1.1%	1.1%
Water Resources, Dept.	<u>10,626,700</u>	<u>10,651,700</u>	<u>10,626,700</u>	<u>11,101,500</u>	<u>4.5%</u>	<u>4.2%</u>	<u>4.5%</u>
Total Natural Resources	29,656,000	29,681,000	29,656,000	30,958,300	4.4%	4.3%	4.4%
Economic Development:							
Agriculture, Dept.	8,733,800	8,733,800	8,733,800	9,816,500	12.4%	12.4%	12.4%
Commerce, Dept.	3,931,300	3,931,300	3,931,300	5,753,300	46.3%	46.3%	46.3%
Labor, Dept.	571,200	571,200	571,200	436,000	-23.7%	-23.7%	-23.7%
Self-Governing Agencies	<u>8,282,300</u>	<u>8,282,300</u>	<u>8,247,200</u>	<u>8,676,000</u>	<u>4.8%</u>	<u>4.8%</u>	<u>5.2%</u>
Total Econ. Development	21,518,600	21,518,600	21,483,500	24,681,800	14.7%	14.7%	14.9%
General Government:							
Administration, Dept.	6,565,700	6,565,700	6,565,700	8,907,500	35.7%	35.7%	35.7%
Attorney General	15,610,700	15,610,700	15,609,300	16,514,900	5.8%	5.8%	5.8%
Controller, State	5,879,200	5,911,500	5,839,200	6,236,800	6.1%	5.5%	6.8%
Governor, Office	1,849,400	1,849,400	1,849,400	1,910,200	3.3%	3.3%	3.3%
Governor, Executive Office	13,911,400	13,911,400	13,911,400	14,400,200	3.5%	3.5%	3.5%
Legislative Branch	10,657,800	10,657,800	10,533,400	10,882,000	2.1%	2.1%	3.3%
Lieutenant Governor	134,300	134,300	134,300	142,800	6.3%	6.3%	6.3%
Revenue and Taxation, Dept.	29,034,700	29,034,700	27,848,900	29,713,000	2.3%	2.3%	6.7%
Secretary of State	1,838,300	2,038,300	1,838,300	2,308,300	25.6%	13.2%	25.6%
Treasurer, State	<u>1,309,300</u>	<u>1,309,300</u>	<u>1,309,300</u>	<u>1,341,600</u>	<u>2.5%</u>	<u>2.5%</u>	<u>2.5%</u>
Total General Government	86,790,800	87,023,100	85,439,200	92,357,300	6.4%	6.1%	8.1%
State Totals	2,528,960,600	2,548,853,500	2,537,352,300	2,702,105,700	6.8%	6.0%	6.5%

Summary Tables and Graphs

Components of FY 2013 General Fund Appropriation by Department

Department	FY 2013 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
Education:					
Public Schools	1,223,580,400	149,500	0	65,000	(25,100)
Agr. Research and Extension	22,559,000	356,500	0	325,000	0
College and Universities	208,237,100	3,100,100	0	0	156,500
Community Colleges	23,033,000	277,200	0	0	0
Educ., Office of State Board	2,107,900	25,800	0	0	(7,500)
Health Education Programs	9,952,900	19,900	92,900	20,900	0
Professional-Technical Educ.	46,511,600	771,200	0	390,000	19,900
Public Broadcasting	1,377,000	14,500	0	189,600	(7,300)
Special Programs	8,634,300	34,700	0	7,000	0
Super. of Public Instruction	7,203,300	78,200	0	0	44,100
Vocational Rehabilitation	<u>7,162,200</u>	<u>39,100</u>	<u>0</u>	<u>0</u>	<u>(600)</u>
Total Education	1,560,358,700	4,866,700	92,900	997,500	180,000
Health & Human Services:					
Catastrophic Health Care	26,789,300	0	0	0	2,100
Health and Welfare, Dept.	566,879,700	1,865,100	0	177,400	(80,400)
Public Health Districts	7,845,100	185,700	0	0	(11,100)
State Independent Living Council	<u>96,900</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Health & Hum. Serv.	601,611,000	2,051,200	0	177,400	(89,400)
Public Safety:					
Correction, Dept.	158,904,000	2,206,600	0	0	(228,300)
Judicial Branch	29,246,700	490,700	0	0	(8,400)
Juvenile Corrections, Dept.	35,763,500	619,700	0	0	(12,100)
Police, Idaho State	<u>14,889,700</u>	<u>273,100</u>	<u>0</u>	<u>580,700</u>	<u>(34,100)</u>
Total Public Safety	238,803,900	3,590,100	0	580,700	(282,900)
Natural Resources:					
Environmental Quality, Dept.	13,799,400	242,300	0	0	(60,000)
Lands, Dept.	3,921,400	76,600	0	50,000	3,000
Parks and Recreation, Dept.	1,308,500	12,800	0	0	(7,700)
Water Resources, Dept.	<u>10,626,700</u>	<u>147,600</u>	<u>0</u>	<u>130,800</u>	<u>5,600</u>
Total Natural Resources	29,656,000	479,300	0	180,800	(59,100)
Economic Development:					
Agriculture, Dept.	8,733,800	105,700	0	0	(38,800)
Commerce, Dept.	3,931,300	50,200	0	0	(15,400)
Labor, Dept.	571,200	12,700	0	0	(500)
Self-Governing Agencies	<u>8,247,200</u>	<u>146,800</u>	<u>16,100</u>	<u>40,000</u>	<u>(41,200)</u>
Total Econ. Development	21,483,500	315,400	16,100	40,000	(95,900)
General Government:					
Administration, Dept.	6,565,700	42,700	0	0	2,000
Attorney General	15,609,300	246,600	0	0	(7,300)
Controller, State	5,839,200	66,100	0	0	(1,300)
Governor, Office	1,849,400	35,000	0	0	(2,700)
Governor, Executive Office	13,911,400	117,200	0	0	11,000
Legislative Branch	10,533,400	79,700	0	10,200	(300)
Lieutenant Governor	134,300	4,500	0	0	(300)
Revenue and Taxation, Dept.	27,848,900	411,000	0	0	(47,900)
Secretary of State	1,838,300	44,300	11,900	13,400	(700)
Treasurer, State	<u>1,309,300</u>	<u>17,000</u>	<u>0</u>	<u>0</u>	<u>(300)</u>
Total General Government	85,439,200	1,064,100	11,900	23,600	(47,800)
State Totals	2,537,352,300	12,366,800	120,900	2,000,000	(395,100)

Summary Tables and Graphs

Components of FY 2013 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	FY 2013 Total Appropriation
Education:					
Public Schools	0	2,451,900	42,946,900	10,650,000	1,279,818,600
Agr. Research and Extension	0	363,600	0	0	23,604,100
College and Universities	0	3,431,200	6,655,200	6,370,400	227,950,500
Community Colleges	0	332,100	1,697,200	2,410,400	27,749,900
Educ., Office of State Board	0	25,300	0	9,000	2,160,500
Health Education Programs	0	32,700	0	0	10,119,300
Professional-Technical Educ.	0	566,900	0	0	48,259,600
Public Broadcasting	0	13,200	0	0	1,587,000
Special Programs	0	36,500	0	0	8,712,500
Super. of Public Instruction	0	71,200	0	873,800	8,270,600
Vocational Rehabilitation	<u>0</u>	<u>31,400</u>	<u>0</u>	<u>270,900</u>	<u>7,503,000</u>
Total Education	0	7,356,000	51,299,300	20,584,500	1,645,735,600
Health & Human Services:					
Catastrophic Health Care	0	0	0	9,741,400	36,532,800
Health and Welfare, Dept.	0	1,296,800	(299,600)	40,325,900	610,164,900
Public Health Districts	0	116,400	0	0	8,136,100
State Independent Living Council	<u>0</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>97,700</u>
Total Health & Hum. Serv.	0	1,413,600	(299,600)	50,067,300	654,931,500
Public Safety:					
Correction, Dept.	0	1,299,200	0	6,596,200	168,777,700
Judicial Branch	0	112,300	0	488,100	30,329,400
Juvenile Corrections, Dept.	0	346,400	0	0	36,717,500
Police, Idaho State	<u>0</u>	<u>223,200</u>	<u>0</u>	<u>1,684,000</u>	<u>17,616,600</u>
Total Public Safety	0	1,981,100	0	8,768,300	253,441,200
Natural Resources:					
Environmental Quality, Dept.	0	194,500	0	100,000	14,276,200
Lands, Dept.	0	53,100	0	153,900	4,258,000
Parks and Recreation, Dept.	0	9,000	0	0	1,322,600
Water Resources, Dept.	<u>0</u>	<u>122,100</u>	<u>0</u>	<u>68,700</u>	<u>11,101,500</u>
Total Natural Resources	0	378,700	0	322,600	30,958,300
Economic Development:					
Agriculture, Dept.	0	87,900	0	927,900	9,816,500
Commerce, Dept.	0	37,200	0	1,750,000	5,753,300
Labor, Dept.	0	9,200	0	(156,600)	436,000
Self-Governing Agencies	<u>0</u>	<u>102,100</u>	<u>0</u>	<u>165,000</u>	<u>8,676,000</u>
Total Econ. Development	0	236,400	0	2,686,300	24,681,800
General Government:					
Administration, Dept.	0	25,200	0	2,271,900	8,907,500
Attorney General	0	266,300	0	400,000	16,514,900
Controller, State	0	57,200	0	275,600	6,236,800
Governor, Office	0	28,500	0	0	1,910,200
Governor, Executive Office	0	120,100	0	240,500	14,400,200
Legislative Branch	0	81,000	0	178,000	10,882,000
Lieutenant Governor	0	4,300	0	0	142,800
Revenue and Taxation, Dept.	0	347,200	0	1,153,800	29,713,000
Secretary of State	0	31,100	0	370,000	2,308,300
Treasurer, State	<u>0</u>	<u>15,600</u>	<u>0</u>	<u>0</u>	<u>1,341,600</u>
Total General Government	0	976,500	0	4,889,800	92,357,300
State Totals	0	12,342,300	50,999,700	87,318,800	2,702,105,700

Summary Tables and Graphs

DEPARTMENT FY 2013 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	0	10,650,000	10,650,000	0	14,650,000	14,650,000
Agr. Research and Extension	0.26	0.00	(0.26)	39,500	0	(39,500)	39,500	0	(39,500)
College and Universities	36.82	14.67	(22.15)	8,841,100	6,370,400	(2,470,700)	8,841,100	6,370,400	(2,470,700)
Community Colleges	7.41	0.00	(7.41)	2,411,700	2,410,400	(1,300)	2,411,700	2,410,400	(1,300)
Educ., Office of State Board	0.00	3.50	3.50	5,800	9,000	3,200	68,300	134,000	65,700
Health Education Programs	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Special Programs	0.10	0.25	0.15	0	0	0	598,500	598,500	0
Super. of Public Instruction	9.00	6.00	(3.00)	873,800	873,800	0	12,447,600	12,447,600	0
Vocational Rehabilitation	0.00	0.00	0.00	270,900	270,900	0	1,271,700	1,105,500	(166,200)
Total Education	53.59	24.42	(29.17)	12,442,800	20,584,500	8,141,700	25,678,400	37,716,400	12,038,000
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	9,741,400	9,741,400	0	9,741,400	9,741,400
Health and Welfare, Dept.	14.00	12.00	(2.00)	38,489,900	40,325,900	1,836,000	48,504,700	89,863,500	41,358,800
Public Health Districts	2.05	2.13	0.08	0	0	0	500,000	400,000	(100,000)
State Independent Living Council	0.00	0.00	0.00	0	0	0	217,400	217,400	0
Total Health & Hum. Serv.	16.05	14.13	(1.92)	38,489,900	50,067,300	11,577,400	49,222,100	100,222,300	51,000,200
Public Safety:									
Correction, Dept.	0.00	0.00	0.00	6,083,600	6,596,200	512,600	10,030,000	10,738,800	708,800
Judicial Branch	0.00	2.00	2.00	0	488,100	488,100	425,000	943,100	518,100
Juvenile Corrections, Dept.	0.50	0.00	(0.50)	0	0	0	13,400	13,400	0
Police, Idaho State	2.00	0.00	(2.00)	1,684,000	1,684,000	0	4,278,900	5,778,900	1,500,000
Total Public Safety	2.50	2.00	(0.50)	7,767,600	8,768,300	1,000,700	14,747,300	17,474,200	2,726,900
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	0	100,000	100,000	698,700	798,700	100,000
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	14,360,100	14,360,100	0
Lands, Dept.	1.00	0.00	(1.00)	143,200	153,900	10,700	1,805,000	1,830,400	25,400
Parks and Recreation, Dept.	3.00	0.00	(3.00)	0	0	0	1,757,400	1,820,900	63,500
Water Resources, Dept.	0.00	0.00	0.00	68,700	68,700	0	68,700	68,700	0
Total Natural Resources	4.00	0.00	(4.00)	211,900	322,600	110,700	18,689,900	18,878,800	188,900
Economic Development:									
Agriculture, Dept.	1.00	(1.00)	(2.00)	900,000	927,900	27,900	2,383,100	2,421,000	37,900
Commerce, Dept.	0.00	0.00	0.00	1,750,000	1,750,000	0	10,572,800	10,617,800	45,000
Finance, Dept.	1.00	7.00	6.00	0	0	0	262,300	262,300	0
Industrial Commission	0.00	0.00	0.00	0	0	0	0	6,500	6,500
Insurance, Dept.	0.00	0.00	0.00	0	0	0	10,000	10,000	0
Labor, Dept.	4.10	2.00	(2.10)	(156,600)	(156,600)	0	4,429,700	4,429,700	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	6,700	6,700
Self-Governing Agencies	7.00	10.40	3.40	100,000	165,000	65,000	10,552,700	11,855,600	1,302,900
Transportation Dept.	0.00	1.00	1.00	0	0	0	14,619,300	14,619,300	0
Total Econ. Development	13.10	19.40	6.30	2,593,400	2,686,300	92,900	42,829,900	44,228,900	1,399,000
General Government:									
Administration, Dept.	1.00	4.00	3.00	2,271,900	2,271,900	0	3,784,200	3,547,200	(237,000)
Capital Budget	0.00	0.00	0.00	0	0	0	5,150,000	5,150,000	0
Attorney General	0.00	0.00	0.00	0	400,000	400,000	539,200	489,200	(50,000)
Controller, State	0.00	0.00	0.00	30,000	275,600	245,600	30,000	275,600	245,600
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	1.00	12.00	11.00	237,200	240,500	3,300	2,225,700	1,117,000	(1,108,700)
Legislative Branch	0.00	(3.00)	(3.00)	8,000	178,000	170,000	8,000	213,000	205,000
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	16.50	48.00	31.50	1,333,800	1,153,800	(180,000)	1,455,200	1,276,800	(178,400)
Secretary of State	0.00	0.00	0.00	430,000	370,000	(60,000)	430,000	370,000	(60,000)
Treasurer, State	0.00	0.00	0.00	0	0	0	811,200	741,200	(70,000)
Total General Government	18.50	61.00	42.50	4,310,900	4,889,800	578,900	14,433,500	13,180,000	(1,253,500)
State Totals	107.74	120.95	13.21	65,816,500	87,318,800	21,502,300	165,601,100	231,700,600	66,099,500

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY12 App.	FY13 Exec. Bud.	Amt. Change	% Chng	FY13 Approp.	Amt. Change	% Chng
Education:							
Public Schools	1,223,580,400	1,255,271,200	31,690,800	2.6%	1,279,818,600	56,238,200	4.6%
Agr. Research and Extension	22,559,000	22,955,000	396,000	1.8%	23,604,100	1,045,100	4.6%
College and Universities	209,828,300	226,744,700	16,916,400	8.1%	227,950,500	18,122,200	8.6%
Community Colleges	23,033,000	27,419,100	4,386,100	19.0%	27,749,900	4,716,900	20.5%
Educ., Office of State Board	2,108,900	2,132,000	23,100	1.1%	2,160,500	51,600	2.4%
Health Education Programs	10,000,900	10,081,200	80,300	0.8%	10,119,300	118,400	1.2%
Professional-Technical Educ.	46,511,600	47,302,700	791,100	1.7%	48,259,600	1,748,000	3.8%
Public Broadcasting	1,377,000	1,384,200	7,200	0.5%	1,587,000	210,000	15.3%
Special Programs	8,634,300	8,669,000	34,700	0.4%	8,712,500	78,200	0.9%
Super. of Public Instruction	7,246,300	8,202,800	956,500	13.2%	8,270,600	1,024,300	14.1%
Vocational Rehabilitation	<u>6,795,200</u>	<u>7,617,900</u>	<u>822,700</u>	<u>12.1%</u>	<u>7,503,000</u>	<u>707,800</u>	<u>10.4%</u>
Total Education	1,561,674,900	1,617,779,800	56,104,900	3.6%	1,645,735,600	84,060,700	5.4%
Health & Human Services:							
Catastrophic Health Care	19,267,700	19,269,800	2,100	0.0%	36,532,800	17,265,100	89.6%
Health and Welfare, Dept.	564,842,800	634,674,300	69,831,500	12.4%	610,164,900	45,322,100	8.0%
Public Health Districts	7,845,100	8,019,700	174,600	2.2%	8,136,100	291,000	3.7%
State Independent Living Council	<u>96,900</u>	<u>97,300</u>	<u>400</u>	<u>0.4%</u>	<u>97,700</u>	<u>800</u>	<u>0.8%</u>
Total Health & Hum. Serv.	592,052,500	662,061,100	70,008,600	11.8%	654,931,500	62,879,000	10.6%
Public Safety:							
Correction, Dept.	157,367,900	166,929,800	9,561,900	6.1%	168,777,700	11,409,800	7.3%
Judicial Branch	29,246,700	29,729,000	482,300	1.6%	30,329,400	1,082,700	3.7%
Juvenile Corrections, Dept.	35,763,500	36,371,100	607,600	1.7%	36,717,500	954,000	2.7%
Police, Idaho State	<u>14,889,700</u>	<u>16,812,700</u>	<u>1,923,000</u>	<u>12.9%</u>	<u>17,616,600</u>	<u>2,726,900</u>	<u>18.3%</u>
Total Public Safety	237,267,800	249,842,600	12,574,800	5.3%	253,441,200	16,173,400	6.8%
Natural Resources:							
Environmental Quality, Dept.	13,799,400	13,981,700	182,300	1.3%	14,276,200	476,800	3.5%
Lands, Dept.	3,921,400	4,144,200	222,800	5.7%	4,258,000	336,600	8.6%
Parks and Recreation, Dept.	1,308,500	1,313,600	5,100	0.4%	1,322,600	14,100	1.1%
Water Resources, Dept.	<u>10,626,700</u>	<u>10,848,600</u>	<u>221,900</u>	<u>2.1%</u>	<u>11,101,500</u>	<u>474,800</u>	<u>4.5%</u>
Total Natural Resources	29,656,000	30,288,100	632,100	2.1%	30,958,300	1,302,300	4.4%
Economic Development:							
Agriculture, Dept.	8,733,800	9,700,700	966,900	11.1%	9,816,500	1,082,700	12.4%
Commerce, Dept.	3,931,300	5,716,100	1,784,800	45.4%	5,753,300	1,822,000	46.3%
Labor, Dept.	571,200	426,800	(144,400)	-25.3%	436,000	(135,200)	-23.7%
Self-Governing Agencies	<u>8,282,300</u>	<u>8,451,300</u>	<u>169,000</u>	<u>2.0%</u>	<u>8,676,000</u>	<u>393,700</u>	<u>4.8%</u>
Total Econ. Development	21,518,600	24,294,900	2,776,300	12.9%	24,681,800	3,163,200	14.7%
General Government:							
Administration, Dept.	6,565,700	8,882,300	2,316,600	35.3%	8,907,500	\$2,341,800	35.7%
Attorney General	15,610,700	15,849,400	238,700	1.5%	16,514,900	904,200	5.8%
Controller, State	5,879,200	5,937,400	58,200	1.0%	6,236,800	357,600	6.1%
Governor, Office	1,849,400	1,882,700	33,300	1.8%	1,910,200	60,800	3.3%
Governor, Executive Office	13,911,400	14,279,100	367,700	2.6%	14,400,200	488,800	3.5%
Legislative Branch	10,657,800	10,656,100	(1,700)	0.0%	10,882,000	224,200	2.1%
Lieutenant Governor	134,300	141,400	7,100	5.3%	142,800	8,500	6.3%
Revenue and Taxation, Dept.	29,034,700	29,545,800	511,100	1.8%	29,713,000	678,300	2.3%
Secretary of State	1,838,300	2,315,300	477,000	25.9%	2,308,300	470,000	25.6%
Treasurer, State	<u>1,309,300</u>	<u>1,329,400</u>	<u>20,100</u>	<u>1.5%</u>	<u>1,341,600</u>	<u>32,300</u>	<u>2.5%</u>
Total General Government	86,790,800	90,818,900	4,028,100	4.6%	92,357,300	5,566,500	6.4%
State Totals	2,528,960,600	2,675,085,400	146,124,800	5.8%	2,702,105,700	173,145,100	6.8%

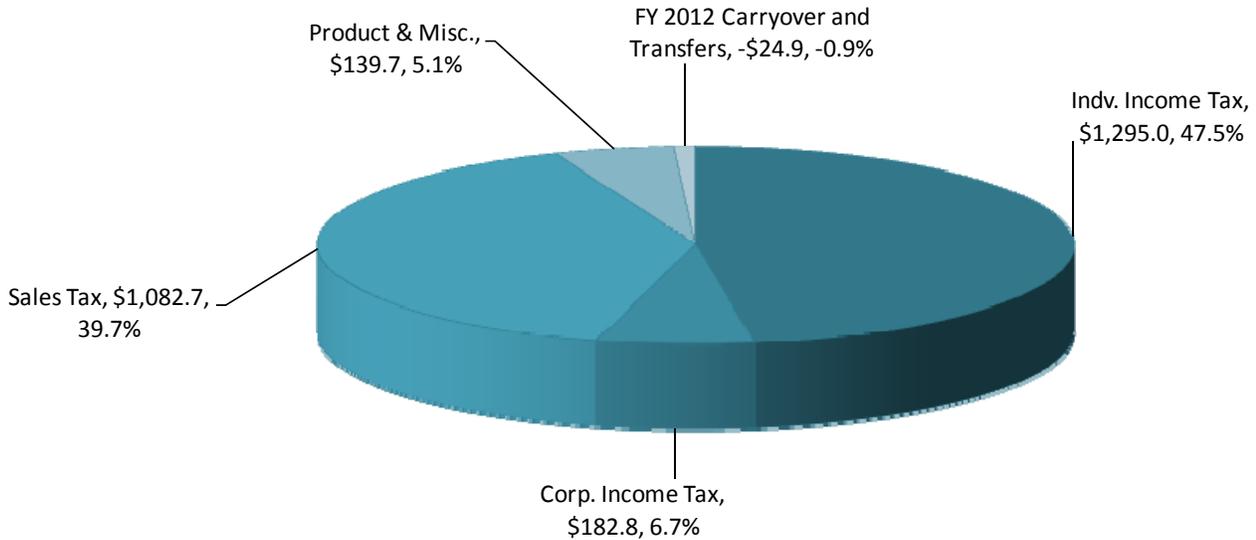
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

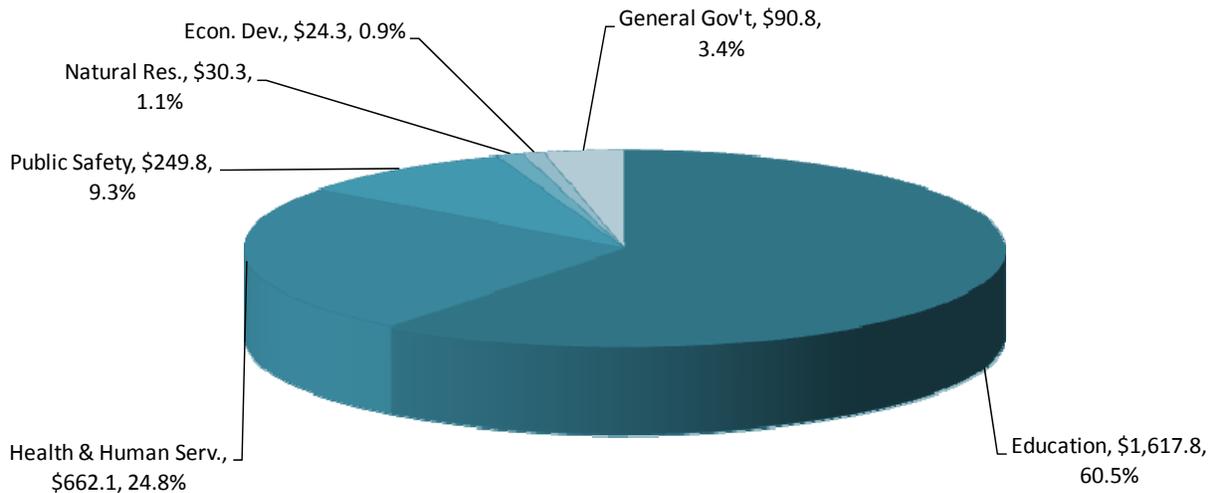
Department	FY12 Approp.	FY13 Exec. Bud	Amt. Change	% Chng	FY13 Approp.	Amt. Change	% Chng
Education:							
Public Schools	1,819,269,300	1,802,942,500	(16,326,800)	-0.9%	1,832,313,100	13,043,800	0.7%
Agr. Research and Extension	27,841,400	28,237,400	396,000	1.4%	28,886,500	1,045,100	3.8%
College and Universities	396,707,600	442,943,200	46,235,600	11.7%	446,362,200	49,654,600	12.5%
Community Colleges	23,633,000	28,019,100	4,386,100	18.6%	28,349,900	4,716,900	20.0%
Educ., Office of State Board	4,322,500	4,413,600	91,100	2.1%	4,508,300	185,800	4.3%
Health Education Programs	10,710,400	10,878,400	168,000	1.6%	10,925,200	214,800	2.0%
Professional-Technical Educ.	56,896,100	57,114,100	218,000	0.4%	58,074,200	1,178,100	2.1%
Public Broadcasting	2,303,200	2,334,100	30,900	1.3%	2,552,700	249,500	10.8%
Special Programs	10,353,000	9,986,200	(366,800)	-3.5%	10,029,700	(323,300)	-3.1%
Super. of Public Instruction	34,586,400	46,232,300	11,645,900	33.7%	46,389,900	11,803,500	34.1%
Vocational Rehabilitation	23,430,500	25,442,500	2,012,000	8.6%	25,277,700	1,847,200	7.9%
Total Education	2,410,053,400	2,458,543,400	48,490,000	2.0%	2,493,669,400	83,616,000	3.5%
Health & Human Services:							
Catastrophic Health Care	25,067,700	22,069,800	(2,997,900)	-12.0%	39,332,800	14,265,100	56.9%
Health and Welfare, Dept.	2,236,639,500	2,413,478,300	176,838,800	7.9%	2,366,288,800	129,649,300	5.8%
Public Health Districts	48,307,900	48,205,500	(102,400)	-0.2%	48,221,600	(86,300)	-0.2%
State Independent Living Council	748,000	973,600	225,600	30.2%	978,600	230,600	30.8%
Total Health & Hum. Serv.	2,310,763,100	2,484,727,200	173,964,100	7.5%	2,454,821,800	144,058,700	6.2%
Public Safety:							
Correction, Dept.	191,891,600	199,056,300	7,164,700	3.7%	201,311,500	9,419,900	4.9%
Judicial Branch	48,289,600	48,823,800	534,200	1.1%	49,525,400	1,235,800	2.6%
Juvenile Corrections, Dept.	47,113,100	47,782,200	669,100	1.4%	48,136,300	1,023,200	2.2%
Police, Idaho State	63,374,500	63,876,300	501,800	0.8%	66,711,800	3,337,300	5.3%
Total Public Safety	350,668,800	359,538,600	8,869,800	2.5%	365,685,000	15,016,200	4.3%
Natural Resources:							
Environmental Quality, Dept.	61,455,500	61,386,500	(69,000)	-0.1%	61,954,400	498,900	0.8%
Fish and Game, Dept.	77,210,500	92,421,200	15,210,700	19.7%	93,068,800	15,858,300	20.5%
Lands, Dept.	44,329,500	46,358,500	2,029,000	4.6%	46,745,200	2,415,700	5.4%
Parks and Recreation, Dept.	36,323,400	35,324,900	(998,500)	-2.7%	35,562,800	(760,600)	-2.1%
Water Resources, Dept.	20,103,100	20,398,300	295,200	1.5%	20,698,400	595,300	3.0%
Total Natural Resources	239,422,000	255,889,400	16,467,400	6.9%	258,029,600	18,607,600	7.8%
Economic Development:							
Agriculture, Dept.	39,935,800	39,505,500	(430,300)	-1.1%	39,696,300	(239,500)	-0.6%
Commerce, Dept.	29,540,900	39,976,000	10,435,100	0.0%	40,033,300	10,492,400	0.0%
Finance, Dept.	6,102,800	6,320,100	217,300	3.6%	6,399,800	297,000	4.9%
Industrial Commission	16,936,200	14,953,100	(1,983,100)	-11.7%	15,094,700	(1,841,500)	-10.9%
Insurance, Dept.	8,012,500	8,083,600	71,100	0.9%	8,163,300	150,800	1.9%
Labor, Dept.	345,960,500	349,042,900	3,082,400	0.0%	348,656,300	2,695,800	0.0%
Public Utilities Commission	5,090,500	5,193,600	103,100	2.0%	5,255,900	165,400	3.2%
Self-Governing Agencies	74,180,700	79,552,100	5,371,400	7.2%	81,583,200	7,402,500	10.0%
Transportation Dept.	562,481,700	529,464,000	(33,017,700)	-5.9%	532,184,600	(30,297,100)	-5.4%
Total Econ. Development	1,088,241,600	1,072,090,900	(16,150,700)	-1.5%	1,077,067,400	(11,174,200)	-1.0%
General Government:							
Administration, Dept.	53,364,400	56,380,400	3,016,000	5.7%	56,298,400	2,934,000	5.5%
Capital Budget	21,245,400	22,614,500	1,369,100	6.4%	22,614,500	1,369,100	6.4%
Attorney General	17,937,900	18,432,500	494,600	2.8%	18,725,400	787,500	4.4%
Controller, State	13,903,200	13,029,500	(873,700)	-6.3%	13,407,200	(496,000)	-3.6%
Governor, Office	1,849,400	1,882,700	33,300	1.8%	1,910,200	60,800	3.3%
Governor, Executive Office	134,966,200	127,029,300	(7,936,900)	-5.9%	126,921,600	(8,044,600)	-6.0%
Legislative Branch	12,120,800	12,050,200	(70,600)	-0.6%	12,325,800	205,000	1.7%
Lieutenant Governor	134,300	141,400	7,100	5.3%	142,800	8,500	6.3%
Revenue and Taxation, Dept.	35,413,700	36,141,800	728,100	2.1%	36,343,000	929,300	2.6%
Secretary of State	1,838,300	2,315,300	477,000	25.9%	2,308,300	470,000	25.6%
Treasurer, State	3,548,900	3,917,400	368,500	10.4%	3,876,500	327,600	9.2%
Total General Government	296,322,500	293,935,000	(2,387,500)	-0.8%	294,873,700	(1,448,800)	-0.5%
State Totals	6,695,471,400	6,924,724,500	229,253,100	3.4%	6,944,146,900	248,675,500	3.7%

FY 2013 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,675.3 Million
(Includes \$120.7 million in carry-over funds, \$59.5 million in transfers to other funds, and \$86.1 million decrease in revenue adjustments)

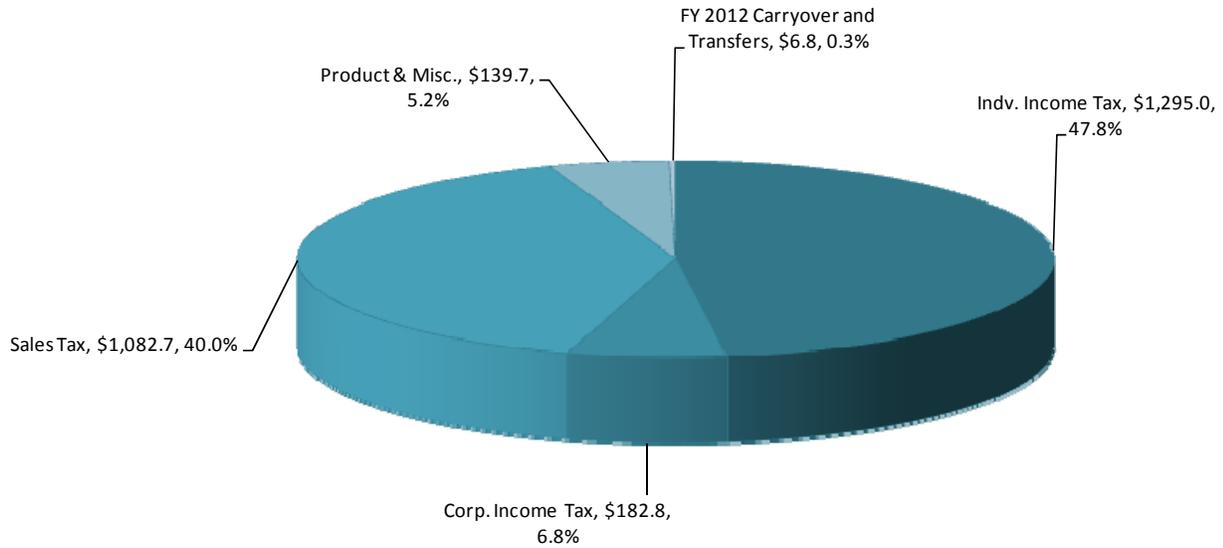


Expenditure by State Goal - \$2,675.1 Million Total

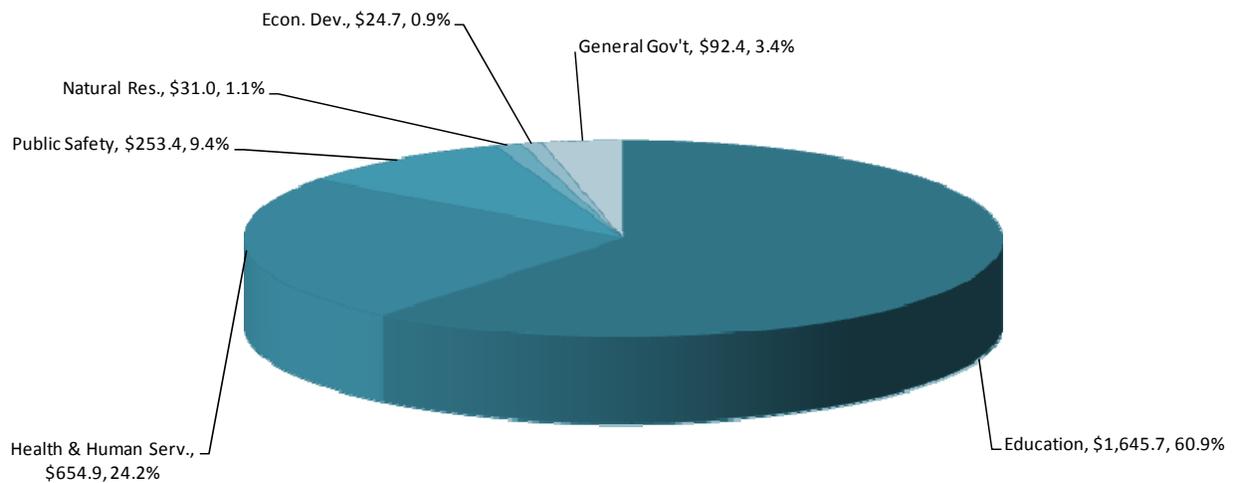


**FY 2013 General Fund Appropriation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$2,707.0 Million
(Includes \$84.6 million in carry-over funds, \$11.6 million in transfers to other funds, and \$66.2 in decreased revenue adjustments)

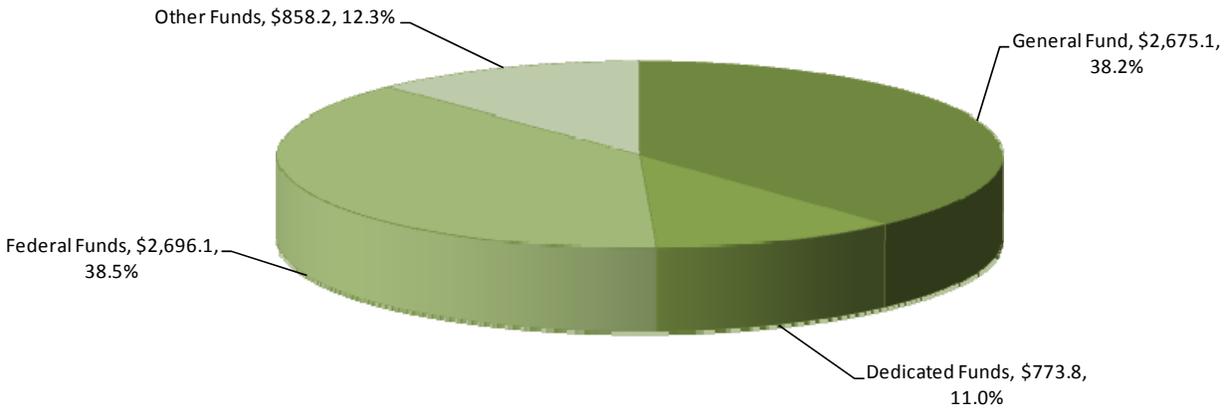


Expenditure by State Goal - \$2,702.1 Million Total

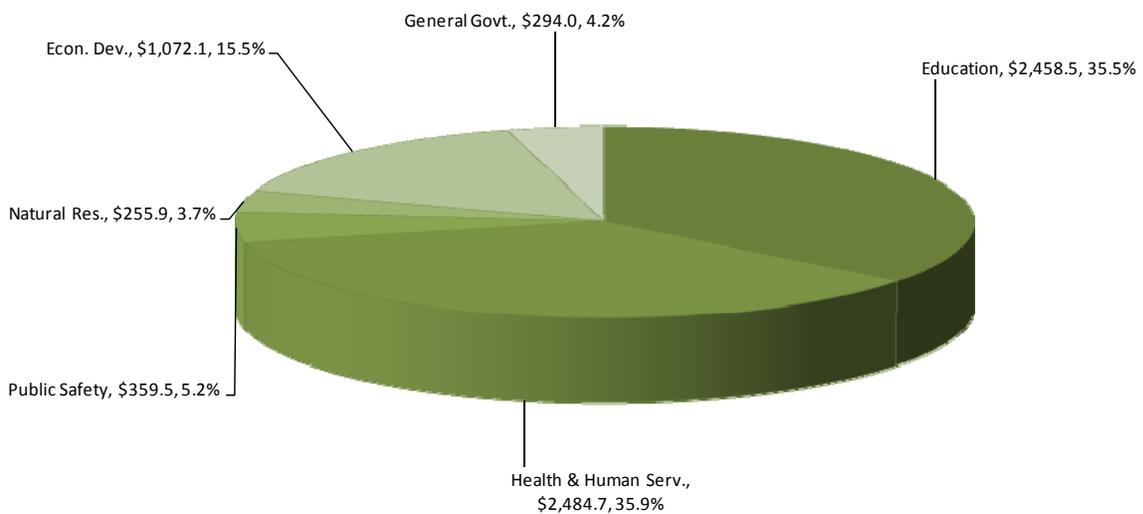


**FY 2013 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$7,003.2 Million

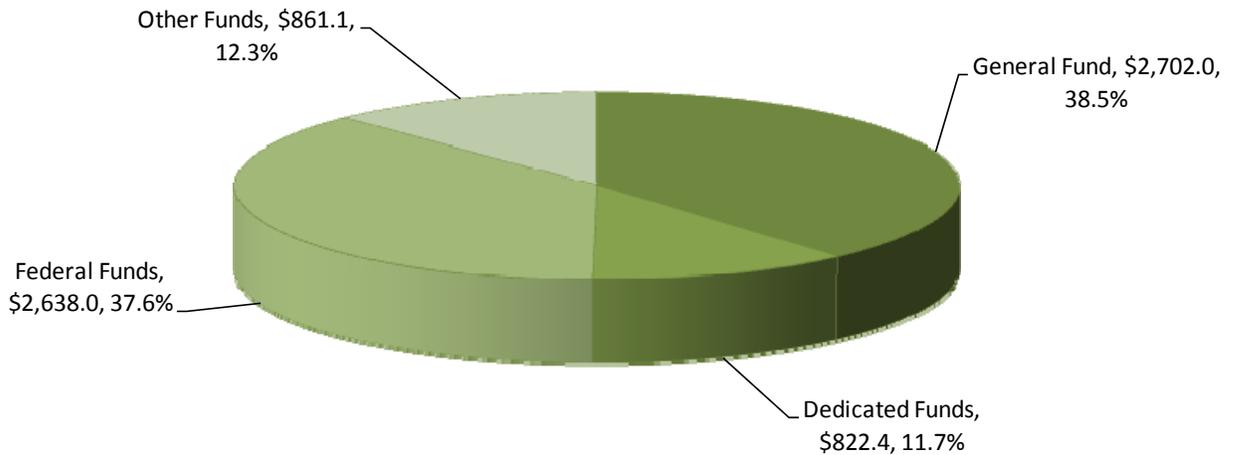


Expenditure by State Goal - \$6,924.7 Million Total

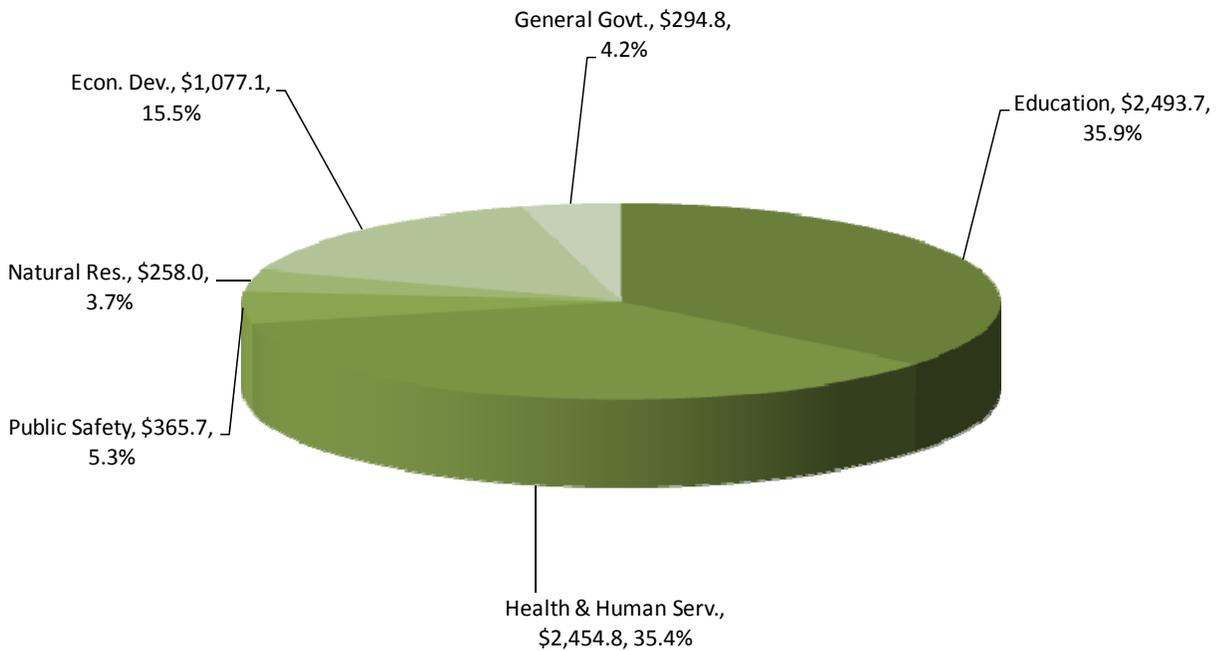


FY 2013 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$7,023.5 Million



Expenditure by State Goal - \$6,994.1 Million Total



Summary Tables and Graphs

Department FY 2013 Appropriation % Increase Over the FY 2012 Original Appropriation

Department	General Fund			Total Funds		
	FY 2012 App.	FY 2013 App.	% Change	FY 2012 App.	FY 2013 App.	% Change
Education:						
Public Schools	1,223,580,400	1,279,818,600	4.6%	1,819,269,300	1,832,313,100	0.7%
Agr. Research and Extension	22,559,000	23,604,100	4.6%	27,841,400	28,886,500	3.8%
College and Universities	209,828,300	227,950,500	8.6%	396,707,600	446,362,200	12.5%
Community Colleges	23,033,000	27,749,900	20.5%	23,633,000	28,349,900	20.0%
Educ., Office of State Board	2,108,900	2,160,500	2.4%	4,322,500	4,508,300	4.3%
Health Education Programs	10,000,900	10,119,300	1.2%	10,710,400	10,925,200	2.0%
Professional-Technical Educ.	46,511,600	48,259,600	3.8%	56,896,100	58,074,200	2.1%
Public Broadcasting	1,377,000	1,587,000	15.3%	2,303,200	2,552,700	10.8%
Special Programs	8,634,300	8,712,500	0.9%	10,353,000	10,029,700	-3.1%
Super. of Public Instruction	7,246,300	8,270,600	14.1%	34,586,400	46,389,900	34.1%
Vocational Rehabilitation	<u>6,795,200</u>	<u>7,503,000</u>	<u>10.4%</u>	<u>23,430,500</u>	<u>25,277,700</u>	<u>7.9%</u>
Total Education	1,561,674,900	1,645,735,600	5.4%	2,410,053,400	2,493,669,400	3.5%
Health & Human Services:						
Catastrophic Health Care	19,267,700	36,532,800	89.6%	25,067,700	39,332,800	56.9%
Health & Welfare, Dept.	564,842,800	610,164,900	8.0%	2,236,639,500	2,366,288,800	5.8%
Public Health Districts	7,845,100	8,136,100	3.7%	48,307,900	48,221,600	-0.2%
State Independent Living Council	<u>96,900</u>	<u>97,700</u>	<u>0.8%</u>	<u>748,000</u>	<u>978,600</u>	<u>30.8%</u>
Total Health & Hum. Serv.	592,052,500	654,931,500	10.6%	2,310,763,100	2,454,821,800	6.2%
Public Safety:						
Correction, Dept.	157,367,900	168,777,700	7.3%	191,891,600	201,311,600	4.9%
Judicial Branch	29,246,700	30,329,400	3.7%	48,289,600	49,525,400	2.6%
Juvenile Corrections, Dept.	35,763,500	36,717,500	2.7%	47,113,100	48,136,300	2.2%
Police, Idaho State	<u>14,889,700</u>	<u>17,616,600</u>	<u>18.3%</u>	<u>63,374,500</u>	<u>66,711,800</u>	<u>5.3%</u>
Total Public Safety	237,267,800	253,441,200	6.8%	350,668,800	365,685,100	4.3%
Natural Resources:						
Environmental Quality, Dept.	13,799,400	14,276,200	3.5%	61,455,500	61,954,400	0.8%
Fish and Game, Dept.	0	0	0.0%	77,210,500	93,068,800	20.5%
Lands, Dept.	3,921,400	4,258,000	8.6%	44,329,500	46,745,200	5.4%
Parks and Recreation, Dept.	1,308,500	1,322,600	1.1%	36,323,400	35,562,800	-2.1%
Water Resources, Dept.	<u>10,626,700</u>	<u>11,101,500</u>	<u>4.5%</u>	<u>20,103,100</u>	<u>20,698,400</u>	<u>3.0%</u>
Total Natural Resources	29,656,000	30,958,300	4.4%	239,422,000	258,029,600	7.8%
Economic Development:						
Agriculture, Dept.	8,733,800	9,816,500	12.4%	39,935,800	39,696,300	-0.6%
Commerce, Dept.	3,931,300	5,753,300	0.0%	29,540,900	40,033,300	0.0%
Finance, Dept.	0	0	0.0%	6,102,800	6,399,800	4.9%
Industrial Commission	0	0	0.0%	16,936,200	15,094,700	-10.9%
Insurance, Dept.	0	0	0.0%	8,012,500	8,163,300	1.9%
Labor, Dept.	571,200	436,000	0.0%	345,960,500	348,645,800	0.0%
Public Utilities Commission	0	0	0.0%	5,090,500	5,255,900	3.2%
Self-Governing Agencies	8,282,300	8,676,000	4.8%	74,180,700	81,583,200	10.0%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>562,481,700</u>	<u>532,184,600</u>	<u>-5.4%</u>
Total Econ. Development	21,518,600	24,681,800	14.7%	1,088,241,600	1,077,056,900	-1.0%
General Government:						
Administration, Dept.	6,565,700	8,907,500	35.7%	53,364,400	56,298,400	5.5%
Capital Budget	0	0	0.0%	21,245,400	22,614,500	6.4%
Attorney General	15,610,700	16,514,900	5.8%	17,937,900	18,725,400	4.4%
Controller, State	5,879,200	6,236,800	6.1%	13,903,200	13,407,200	-3.6%
Governor, Office	1,849,400	1,910,200	3.3%	1,849,400	1,910,200	3.3%
Governor, Exec. Office	13,911,400	14,400,200	3.5%	134,966,200	126,921,600	-6.0%
Legislative Branch	10,657,800	10,882,000	2.1%	12,120,800	12,325,800	1.7%
Lieutenant Governor	134,300	142,800	6.3%	134,300	142,800	6.3%
Revenue and Taxation, Dept.	29,034,700	29,713,000	2.3%	35,413,700	36,343,000	2.6%
Secretary of State	1,838,300	2,308,300	25.6%	1,838,300	2,308,300	25.6%
Treasurer, State	<u>1,309,300</u>	<u>1,341,600</u>	<u>2.5%</u>	<u>3,548,900</u>	<u>3,876,500</u>	<u>9.2%</u>
Total General Government	86,790,800	92,357,300	6.4%	296,322,500	294,873,700	-0.5%
State Totals	2,528,960,600	2,702,105,700	6.8%	6,695,471,400	6,944,136,500	3.7%

Summary Tables and Graphs

Department FY 2013 Revised Executive Budget to Appropriation Comparison

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
Education:						
Public Schools	1,255,271,200	1,279,818,600	24,547,400	1,802,942,500	1,832,313,100	29,370,600
Agr. Research and Extension	22,955,000	23,604,100	649,100	28,237,400	28,886,500	649,100
College and Universities	226,744,700	227,950,500	1,205,800	442,943,200	446,362,200	3,419,000
Community Colleges	27,419,100	27,749,900	330,800	28,019,100	28,349,900	330,800
Educ., Office of State Board	2,132,000	2,160,500	28,500	4,413,600	4,508,300	94,700
Health Education Programs	10,081,200	10,119,300	38,100	10,878,400	10,925,200	46,800
Professional-Technical Educ.	47,302,700	48,259,600	956,900	57,114,100	58,074,200	960,100
Public Broadcasting	1,384,200	1,587,000	202,800	2,334,100	2,552,700	218,600
Special Programs	8,669,000	8,712,500	43,500	9,986,200	10,029,700	43,500
Super. of Public Instruction	8,202,800	8,270,600	67,800	46,232,300	46,389,900	157,600
Vocational Rehabilitation	<u>7,617,900</u>	<u>7,503,000</u>	<u>(114,900)</u>	<u>25,442,500</u>	<u>25,277,700</u>	<u>(164,800)</u>
Total Education	1,617,779,800	1,645,735,600	27,955,800	2,458,543,400	2,493,669,400	35,126,000
Health & Human Services:						
Catastrophic Health Care	19,269,800	36,532,800	17,263,000	22,069,800	39,332,800	17,263,000
Health & Welfare, Dept.	634,674,300	610,164,900	(24,509,400)	2,413,478,300	2,366,288,800	(47,189,500)
Public Health Districts	8,019,700	8,136,100	116,400	48,205,500	48,221,600	16,100
State Independent Living Council	<u>97,300</u>	<u>97,700</u>	<u>400</u>	<u>973,600</u>	<u>978,600</u>	<u>5,000</u>
Total Health & Hum. Serv.	662,061,100	654,931,500	(7,129,600)	2,484,727,200	2,454,821,800	(29,905,400)
Public Safety:						
Correction, Dept.	166,929,800	168,777,700	1,847,900	199,056,300	201,311,600	2,255,300
Judicial Branch	29,729,000	30,329,400	600,400	48,823,800	49,525,400	701,600
Juvenile Corrections, Dept.	36,371,100	36,717,500	346,400	47,782,200	48,136,300	354,100
Police, Idaho State	<u>16,812,700</u>	<u>17,616,600</u>	<u>803,900</u>	<u>63,876,300</u>	<u>66,711,800</u>	<u>2,835,500</u>
Total Public Safety	249,842,600	253,441,200	3,598,600	359,538,600	365,685,100	6,146,500
Natural Resources:						
Environmental Quality, Dept.	13,981,700	14,276,200	294,500	61,386,500	61,954,400	567,900
Fish and Game, Dept.	0	0	0	92,421,200	93,068,800	647,600
Lands, Dept.	4,144,200	4,258,000	113,800	46,358,500	46,745,200	386,700
Parks and Recreation, Dept.	1,313,600	1,322,600	9,000	35,324,900	35,562,800	237,900
Water Resources, Dept.	<u>10,848,600</u>	<u>11,101,500</u>	<u>252,900</u>	<u>20,398,300</u>	<u>20,698,400</u>	<u>300,100</u>
Total Natural Resources	30,288,100	30,958,300	670,200	255,889,400	258,029,600	2,140,200
Economic Development:						
Agriculture, Dept.	9,700,700	9,816,500	115,800	39,505,500	39,696,300	190,800
Commerce, Dept.	5,716,100	5,753,300	37,200	39,976,000	40,033,300	57,300
Finance, Dept.	0	0	0	6,320,100	6,399,800	79,700
Industrial Commission	0	0	0	14,953,100	15,094,700	141,600
Insurance, Dept.	0	0	0	8,083,600	8,163,300	79,700
Labor, Dept.	426,800	436,000	9,200	349,042,900	348,645,800	(397,100)
Public Utilities Commission	0	0	0	5,193,600	5,255,900	62,300
Self-Governing Agencies	8,451,300	8,676,000	224,700	79,552,100	81,583,200	2,031,100
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>529,464,000</u>	<u>532,184,600</u>	<u>2,720,600</u>
Total Econ. Development	24,294,900	24,681,800	386,900	1,072,090,900	1,077,056,900	4,966,000
General Government:						
Administration, Dept.	8,882,300	8,907,500	25,200	56,380,400	56,298,400	(82,000)
Capital Budget	0	0	0	22,614,500	22,614,500	0
Attorney General	15,849,400	16,514,900	665,500	18,432,500	18,725,400	292,900
Controller, State	5,937,400	6,236,800	299,400	13,029,500	13,407,200	377,700
Governor, Office	1,882,700	1,910,200	27,500	1,882,700	1,910,200	27,500
Governor, Exec. Office	14,279,100	14,400,200	121,100	127,029,300	126,921,600	(107,700)
Legislative Branch	10,656,100	10,882,000	225,900	12,050,200	12,325,800	275,600
Lieutenant Governor	141,400	142,800	1,400	141,400	142,800	1,400
Revenue and Taxation, Dept.	29,545,800	29,713,000	167,200	36,141,800	36,343,000	201,200
Secretary of State	2,315,300	2,308,300	(7,000)	2,315,300	2,308,300	(7,000)
Treasurer, State	<u>1,329,400</u>	<u>1,341,600</u>	<u>12,200</u>	<u>3,917,400</u>	<u>3,876,500</u>	<u>(40,900)</u>
Total General Government	90,818,900	92,357,300	1,538,400	293,935,000	294,873,700	938,700
State Totals	2,675,085,400	2,702,105,700	27,020,300	6,924,724,500	6,944,136,500	19,412,000

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

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$145.3
Cities and Counties Liquor Fund	26.0
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	<u>4.2</u>
Total	175.5
• Property Tax Relief:	
Circuit Breaker (Sales Tax)	16.0
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	24.5
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5.4
Community College Fund (Liquor Fund)	<u>0.6</u>
Total	6.0
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Individual Income, Corp., Sales, Cig., & Beer)	34.5
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)	<u>15.9</u>
Total	\$55.2
Total General Tax Revenue to Other Funds or Local Government:	\$261.2