

Agency Summary by Fund

	<u>FY 2021 Approp</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Approp</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Request</u>	<u>FY 2023 Gov Rec</u>
Senate						
General	490,100	490,100	3,399,100	3,399,100	3,149,100	3,149,100
Total	490,100	490,100	3,399,100	3,399,100	3,149,100	3,149,100
House of Representatives						
General	834,400	834,400	5,361,900	5,361,900	5,361,900	5,361,900
Total	834,400	834,400	5,361,900	5,361,900	5,361,900	5,361,900
Legislative Services Office						
General	6,071,100	5,187,500	7,279,600	7,948,400	7,122,600	7,381,400
Dedicated	3,025,900	(208,900)	2,286,700	3,801,900	2,225,900	2,291,400
Federal	0	2,511,600	0	0	0	0
Total	9,097,000	7,490,200	9,566,300	11,750,300	9,348,500	9,672,800
Office of Performance Evaluations						
General	950,200	757,400	983,800	998,200	982,000	1,020,400
Total	950,200	757,400	983,800	998,200	982,000	1,020,400
Judicial Branch						
General	49,869,000	48,081,200	52,211,700	53,666,900	56,751,237	58,677,939
Dedicated	21,769,800	14,282,800	21,946,500	21,946,500	25,240,500	25,618,900
Federal	1,902,400	(421,600)	1,910,700	1,910,700	21,903,200	21,918,400
Total	73,541,200	61,942,400	76,068,900	77,524,100	103,894,937	106,215,239
Lieutenant Governor						
General	173,000	166,600	183,100	212,100	188,738	194,100
Total	173,000	166,600	183,100	212,100	188,738	194,100
Secretary of State						
General	3,680,400	3,661,400	3,562,700	3,562,700	4,031,905	4,133,700
Total	3,680,400	3,661,400	3,562,700	3,562,700	4,031,905	4,133,700
Commission on Uniform State Laws						
General	50,300	26,700	53,000	53,000	53,000	53,000
Total	50,300	26,700	53,000	53,000	53,000	53,000
State Controller						
General	10,629,200	10,058,400	13,263,600	13,263,600	13,127,239	13,370,674
Dedicated	10,592,200	6,872,200	8,184,200	11,884,400	8,221,062	8,451,900
Federal	53,970,500	25,498,300	2,300,000	84,742,700	3,250,000	3,250,000
Total	75,191,900	42,428,900	23,747,800	109,890,700	24,598,301	25,072,574
State Treasurer						
General	1,447,600	1,419,800	1,455,200	1,455,200	1,475,258	1,510,000
Dedicated	2,891,700	2,515,100	2,902,500	2,902,500	2,918,810	2,989,700
Total	4,339,300	3,934,900	4,357,700	4,357,700	4,394,068	4,499,700
Attorney General						
General	24,512,500	23,475,900	25,526,600	25,526,600	28,546,046	27,083,916
Dedicated	834,400	583,600	847,100	847,100	990,549	983,331
Federal	1,196,500	767,700	1,214,100	1,214,100	1,395,500	1,640,400
Total	26,543,400	24,827,200	27,587,800	27,587,800	30,932,095	29,707,647

	FY 2021 Approp	FY 2021 Actual	FY 2022 Approp	FY 2022 Estimate	FY 2023 Request	FY 2023 Gov Rec
Department of Education						
General	12,031,600	10,832,200	13,457,100	13,457,100	13,507,300	13,713,496
Dedicated	10,456,700	(1,404,100)	9,160,900	9,160,900	9,163,200	9,241,752
Federal	36,201,500	(12,113,300)	17,303,300	59,128,500	29,333,000	29,023,638
Total	58,689,800	(2,685,200)	39,921,300	81,746,500	52,003,500	51,978,886
Information Technology Services, Office of						
General	3,396,000	3,210,200	1,764,000	2,613,100	1,831,700	1,873,800
Dedicated	15,228,500	14,368,700	13,974,900	13,974,900	18,275,900	18,723,500
Federal	0	27,800,000	0	0	0	0
Total	18,624,500	45,378,900	15,738,900	16,588,000	20,107,600	20,597,300
Workforce Development Council						
Dedicated	12,751,300	10,006,100	8,440,000	17,071,000	8,509,576	8,528,560
Federal	143,500	(4,213,700)	897,800	897,800	898,972	50,906,773
Total	12,894,800	5,792,400	9,337,800	17,968,800	9,408,548	59,435,333
STEM Action Center						
General	2,894,700	2,856,100	3,056,100	3,056,100	3,150,780	3,167,500
Dedicated	3,102,600	758,400	2,929,900	2,929,900	2,929,900	2,929,900
Federal	0	0	0	0	0	8,500
Total	5,997,300	3,614,500	5,986,000	5,986,000	6,080,680	6,105,900
Division of Financial Management						
General	1,881,100	1,543,500	1,985,900	1,985,900	1,991,800	2,067,400
Dedicated	634,000	134,800	643,300	643,300	645,401	663,700
Federal	0	0	50,000,000	50,031,026	316,813,126	74,492,624
Total	2,515,100	1,678,300	52,629,200	52,660,226	319,450,327	77,223,724
Executive Office of the Governor						
General	2,154,700	2,051,900	2,305,500	2,305,500	2,330,500	2,413,500
Dedicated	2,000,000	(2,000,000)	2,000,000	2,000,000	2,000,000	2,000,000
Federal	175,746,400	1,091,283,200	0	970,785,800	0	0
Total	179,901,100	1,091,335,100	4,305,500	975,091,300	4,330,500	4,413,500
Public Employee Retirement System						
Dedicated	9,183,100	6,841,700	9,143,400	9,555,800	11,851,098	12,118,400
Total	9,183,100	6,841,700	9,143,400	9,555,800	11,851,098	12,118,400
State Liquor Division						
Dedicated	22,732,900	21,117,100	24,044,800	24,044,800	26,862,170	27,512,774
Total	22,732,900	21,117,100	24,044,800	24,044,800	26,862,170	27,512,774
Commission on Aging						
General	4,293,100	3,619,900	4,530,200	4,530,200	4,566,097	5,310,119
Federal	10,103,200	13,912,800	12,987,800	13,878,500	14,376,023	14,404,907
Total	14,396,300	17,532,700	17,518,000	18,408,700	18,942,120	19,715,026
Commission for the Blind and Visually Impaired						
General	1,429,200	1,377,800	1,522,800	1,574,200	1,613,700	1,650,200
Dedicated	371,300	46,500	399,700	399,700	343,964	345,000
Federal	3,283,900	2,448,700	3,307,900	3,365,500	3,320,700	3,421,700
Total	5,084,400	3,873,000	5,230,400	5,339,400	5,278,364	5,416,900

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Military Division						
General	6,791,300	6,793,700	7,312,600	7,323,400	7,962,300	7,935,400
Dedicated	7,238,800	3,029,000	7,443,300	7,913,100	7,410,600	7,585,900
Federal	72,228,400	69,212,800	66,617,900	136,514,500	71,527,700	72,993,500
Total	86,258,500	79,035,500	81,373,800	151,751,000	86,900,600	88,514,800
Division of Human Resources						
General	0	0	0	1,250,000	0	0
Dedicated	2,514,200	2,267,200	2,549,000	2,722,652	3,192,243	3,271,944
Total	2,514,200	2,267,200	2,549,000	3,972,652	3,192,243	3,271,944
Office of Species Conservation						
General	1,527,800	1,133,400	1,629,000	1,629,000	1,647,291	1,678,500
Dedicated	15,000	(15,000)	15,000	15,000	15,000	15,000
Federal	13,502,600	4,707,000	13,016,700	13,016,700	18,019,376	18,043,400
Total	15,045,400	5,825,400	14,660,700	14,660,700	19,681,667	19,736,900
Commission on the Arts						
General	831,100	815,100	883,400	883,400	881,567	897,700
Dedicated	106,300	(49,300)	106,300	106,300	106,300	106,300
Federal	1,090,600	1,231,200	1,098,900	1,864,900	1,101,467	1,117,600
Total	2,028,000	1,997,000	2,088,600	2,854,600	2,089,334	2,121,600
Idaho Wolf Depredation Control Board						
General	372,400	332,400	392,000	392,000	392,000	392,000
Dedicated	0	418,400	0	0	0	0
Total	372,400	750,800	392,000	392,000	392,000	392,000
Office of Drug Policy						
General	315,400	302,000	339,100	339,100	339,300	350,200
Dedicated	24,500	(1,700)	24,500	24,500	24,500	24,500
Federal	4,455,600	3,182,200	6,059,700	6,059,700	5,842,863	5,854,300
Total	4,795,500	3,482,500	6,423,300	6,423,300	6,206,663	6,229,000
Office of Energy and Mineral Resources						
General	0	0	0	(15,000,000)	0	0
Dedicated	992,300	(141,900)	1,005,100	1,005,100	1,031,180	1,045,767
Federal	523,000	493,200	530,600	530,600	1,842,715	2,061,928
Total	1,515,300	351,300	1,535,700	(13,464,300)	2,873,895	3,107,695
Department of Administration						
General	6,227,600	5,620,600	6,364,200	6,364,200	6,492,429	2,596,600
Dedicated	40,761,000	32,773,800	39,854,200	43,510,000	40,167,371	40,559,817
Federal	0	0	0	0	15,000,000	15,000,000
Total	46,988,600	38,394,400	46,218,400	49,874,200	61,659,800	58,156,417
Department of Agriculture						
General	11,846,300	11,534,100	12,125,200	12,125,200	12,157,850	12,412,898
Dedicated	29,373,200	12,903,200	27,773,700	27,773,700	29,433,067	30,055,777
Federal	6,324,700	2,059,900	6,364,400	7,264,400	7,339,713	7,385,559
Total	47,544,200	26,497,200	46,263,300	47,163,300	48,930,630	49,854,234

	FY 2021 Approp	FY 2021 Actual	FY 2022 Approp	FY 2022 Estimate	FY 2023 Request	FY 2023 Gov Rec
Soil and Water Conservation Commission						
General	2,561,000	2,820,800	2,967,200	2,967,200	3,028,840	3,078,700
Dedicated	388,500	564,700	402,600	402,600	402,987	410,800
Federal	0	0	0	0	1,635,000	1,700,323
Total	2,949,500	3,385,500	3,369,800	3,369,800	5,066,827	5,189,823
Department of Commerce						
General	5,653,300	2,169,100	6,036,200	7,505,200	6,243,080	6,363,700
Dedicated	55,251,300	(32,766,300)	20,267,200	90,267,200	25,888,458	25,929,632
Federal	24,885,600	82,809,200	11,294,000	38,494,000	117,269,644	129,171,535
Total	85,790,200	52,212,000	37,597,400	136,266,400	149,401,182	161,464,867
Department of Correction						
General	263,905,800	262,307,000	279,555,100	283,841,500	287,461,586	291,849,388
Dedicated	28,685,500	14,427,300	28,193,000	31,635,400	30,095,070	30,761,592
Federal	2,772,300	22,101,900	1,895,300	2,640,100	12,390,100	12,926,100
Total	295,363,600	298,836,200	309,643,400	318,117,000	329,946,756	335,537,080
Correctional Industries						
Dedicated	9,089,900	9,089,900	11,194,500	11,194,500	12,627,800	12,790,300
Total	9,089,900	9,089,900	11,194,500	11,194,500	12,627,800	12,790,300
Commission of Pardons & Parole						
General	3,300,800	3,271,600	3,547,700	4,066,700	3,562,676	3,667,900
Dedicated	70,700	34,700	70,700	70,700	70,700	70,700
Federal	70,000	(39,000)	50,000	90,000	50,000	62,600
Total	3,441,500	3,267,300	3,668,400	4,227,400	3,683,376	3,801,200
Department of Labor						
General	1,503,300	485,300	538,100	538,100	546,183	560,900
Dedicated	18,489,900	(10,795,300)	17,237,700	17,237,700	17,259,017	17,356,000
Federal	78,232,500	45,771,300	82,638,700	82,638,700	80,154,417	82,150,800
Total	98,225,700	35,461,300	100,414,500	100,414,500	97,959,617	100,067,700
Department of Environmental Quality						
General	21,104,900	20,468,700	22,388,500	2,699,700	23,303,800	24,184,100
Dedicated	16,374,100	(1,030,300)	20,773,200	20,773,200	17,008,300	17,231,600
Federal	28,745,200	9,738,600	28,594,100	28,594,100	28,534,600	102,630,398
Total	66,224,200	29,177,000	71,755,800	52,067,000	68,846,700	144,046,098
Department of Finance						
Dedicated	10,724,500	10,612,000	9,093,500	9,093,500	9,655,668	9,964,437
Total	10,724,500	10,612,000	9,093,500	9,093,500	9,655,668	9,964,437
Department of Fish and Game						
Dedicated	67,230,300	60,091,100	67,782,600	67,782,600	72,384,400	73,593,600
Federal	56,375,000	40,667,800	60,396,000	60,396,000	56,957,100	57,802,000
Total	123,605,300	100,758,900	128,178,600	128,178,600	129,341,500	131,395,600

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Department of Health and Welfare						
General	820,953,300	680,115,100	947,381,400	871,167,300	1,016,975,780	1,014,309,612
Dedicated	456,755,000	389,326,800	496,725,300	519,218,900	524,293,951	529,638,242
Federal	2,844,406,000	2,625,173,800	3,169,962,100	3,316,744,273	3,377,687,539	3,398,600,113
Total	4,122,114,300	3,694,615,700	4,614,068,800	4,707,130,473	4,918,957,279	4,942,547,968
Department of Insurance						
General	0	0	0	(25,000,000)	0	0
Dedicated	9,228,700	3,872,100	9,373,300	9,382,700	9,252,900	9,499,900
Federal	689,100	188,700	694,400	694,400	695,500	706,100
Total	9,917,800	4,060,800	10,067,700	(14,922,900)	9,948,400	10,206,000
Department of Juvenile Corrections						
General	40,181,600	33,422,800	43,396,700	43,396,700	43,890,500	45,266,100
Dedicated	7,459,200	4,945,000	7,443,200	7,443,200	7,578,900	7,582,900
Federal	2,865,100	823,100	2,868,900	2,868,900	2,870,300	2,878,200
Total	50,505,900	39,190,900	53,708,800	53,708,800	54,339,700	55,727,200
Idaho Transportation Department						
General	0	0	0	(252,885,000)	0	0
Dedicated	640,628,900	105,314,300	488,589,200	989,197,800	511,718,100	723,553,300
Federal	418,824,300	216,606,900	364,584,900	462,302,700	395,452,100	395,455,900
To Be Determined	0	0	0	0	0	0
Total	1,059,453,200	321,921,200	853,174,100	1,198,615,500	907,170,200	1,119,009,200
Industrial Commission						
General	279,300	91,100	294,000	294,000	294,000	294,000
Dedicated	19,950,600	8,047,800	20,086,500	20,150,500	20,191,100	20,642,300
Federal	1,200,000	1,199,400	1,200,000	1,200,000	1,639,000	1,639,000
Total	21,429,900	9,338,300	21,580,500	21,644,500	22,124,100	22,575,300
Department of Lands						
General	6,118,900	6,069,700	7,166,700	(142,833,300)	9,247,047	8,651,554
Dedicated	48,894,900	78,711,500	50,306,600	50,306,600	52,134,174	52,896,332
Federal	8,961,300	(1,465,100)	8,987,600	8,987,600	18,998,630	19,113,500
Total	63,975,100	83,316,100	66,460,900	(83,539,100)	80,379,851	80,661,386
Endowment Fund Investment Board						
Dedicated	754,800	754,800	788,800	788,800	792,100	816,400
Total	754,800	754,800	788,800	788,800	792,100	816,400
Idaho State Police						
General	30,426,500	29,219,100	36,051,400	41,163,400	39,017,799	40,721,984
Dedicated	44,510,100	38,095,300	37,669,100	51,066,900	42,043,634	42,524,522
Federal	9,015,600	5,758,600	13,539,200	13,891,800	13,370,200	13,478,400
Total	83,952,200	73,073,000	87,259,700	106,122,100	94,431,633	96,724,906
Brand Inspection						
General	0	0	0	88,000	0	0
Dedicated	3,254,300	2,865,900	3,439,300	3,546,100	3,510,735	3,623,475
Federal	0	0	0	12,000	0	0
Total	3,254,300	2,865,900	3,439,300	3,646,100	3,510,735	3,623,475

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Racing Commission						
Dedicated	420,100	5,900	428,700	428,700	424,600	430,800
Total	420,100	5,900	428,700	428,700	424,600	430,800
Department of Parks and Recreation						
General	3,971,700	2,961,300	3,488,600	4,499,000	3,547,090	3,661,000
Dedicated	49,533,100	21,572,100	35,249,500	58,629,900	40,209,335	40,596,121
Federal	7,243,700	3,873,700	9,348,100	12,652,300	9,256,625	32,311,400
Total	60,748,500	28,407,100	48,086,200	75,781,200	53,013,050	76,568,521
Lava Hot Springs Foundation						
Dedicated	3,010,000	1,644,800	2,508,800	2,508,800	6,464,729	6,464,729
Total	3,010,000	1,644,800	2,508,800	2,508,800	6,464,729	6,464,729
Board of Tax Appeals						
General	602,800	371,400	644,400	644,400	604,413	619,800
Total	602,800	371,400	644,400	644,400	604,413	619,800
State Tax Commission						
General	36,664,800	32,822,400	37,874,800	39,381,000	39,489,493	40,510,566
Dedicated	8,163,800	7,378,000	8,472,500	8,479,900	8,489,500	8,664,900
Federal	8,000	105,525,800	8,000	8,000	0	189,500
Total	44,836,600	145,726,200	46,355,300	47,868,900	47,978,993	49,364,966
Department of Water Resources						
General	13,009,700	13,009,700	20,564,800	(54,435,200)	21,881,470	22,304,790
Dedicated	5,256,100	1,113,300	5,355,000	5,355,000	5,537,190	5,692,467
Federal	1,725,600	365,400	1,737,100	1,737,100	1,739,847	101,793,600
Total	19,991,400	14,488,400	27,656,900	(47,343,100)	29,158,507	129,790,857
Division of Occupational and Professional Licenses						
General	237,800	237,800	0	0	0	0
Dedicated	39,947,200	39,947,200	38,496,300	38,496,300	37,644,800	38,552,500
Federal	877,200	877,200	188,400	188,400	189,000	194,000
Total	41,062,200	41,062,200	38,684,700	38,684,700	37,833,800	38,746,500
Public Defense Commission						
General	10,711,200	7,976,000	11,290,800	11,290,800	11,635,085	11,666,300
Total	10,711,200	7,976,000	11,290,800	11,290,800	11,635,085	11,666,300
State Lottery						
Dedicated	6,299,800	4,382,800	6,450,500	6,450,500	6,867,100	7,025,100
Total	6,299,800	4,382,800	6,450,500	6,450,500	6,867,100	7,025,100
Commission on Hispanic Affairs						
General	236,100	227,700	250,300	250,300	251,309	258,600
Dedicated	146,600	127,600	148,100	223,100	224,682	227,500
Federal	0	0	20,000	20,000	20,000	20,000
Total	382,700	355,300	418,400	493,400	495,991	506,100
Office of the State Appellate Public Defender						
General	3,006,500	2,931,700	3,171,600	3,354,400	3,343,000	3,456,600
Total	3,006,500	2,931,700	3,171,600	3,354,400	3,343,000	3,456,600

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Division of Veterans Services						
General	1,152,600	1,109,400	1,228,100	1,453,100	1,459,800	1,506,000
Dedicated	32,391,000	(1,306,400)	21,049,200	45,532,900	22,298,650	23,068,700
Federal	52,507,300	10,691,300	27,898,400	91,138,100	25,535,700	26,097,400
Total	86,050,900	10,494,300	50,175,700	138,124,100	49,294,150	50,672,100
Public School Support						
General	1,887,178,500	1,891,990,700	2,060,066,000	2,164,818,500	2,226,839,500	2,287,456,000
Dedicated	105,717,600	105,717,600	102,153,900	102,153,900	127,714,500	128,652,000
Federal	370,452,400	370,452,400	946,908,300	1,012,908,300	938,003,400	942,553,700
Total	2,363,348,500	2,368,160,700	3,109,128,200	3,279,880,700	3,292,557,400	3,358,661,700
Office of the State Board of Education						
General	7,598,000	5,692,800	8,582,900	9,888,500	8,961,261	9,078,971
Dedicated	7,120,900	6,613,100	6,924,400	6,924,400	6,891,950	6,903,144
Federal	502,100	135,629,900	9,036,800	9,036,800	753,800	42,498,155
Total	15,221,000	147,935,800	24,544,100	25,849,700	16,607,011	58,480,270
Division of Career Technical Education						
General	64,796,900	64,335,500	73,007,500	72,632,500	70,309,000	72,154,541
Dedicated	552,800	(3,600)	552,800	552,800	552,800	552,800
Federal	9,761,300	12,679,900	10,635,300	10,702,500	10,429,400	10,477,623
Total	75,111,000	77,011,800	84,195,600	83,887,800	81,291,200	83,184,964
Community Colleges						
General	45,765,500	45,693,500	51,799,600	51,799,600	52,488,562	54,280,522
Dedicated	800,000	800,000	800,000	800,000	800,000	800,000
Federal	23,321,400	23,321,400	20,000,000	20,000,000	0	19,000
Total	69,886,900	69,814,900	72,599,600	72,599,600	53,288,562	55,099,522
College and Universities						
General	291,725,700	291,724,500	313,109,200	313,322,800	324,058,038	335,458,078
Dedicated	478,515,800	56,214,200	283,954,700	639,471,700	301,219,000	309,296,800
Federal	49,402,500	41,648,300	32,790,000	32,790,000	0	114,000
Total	819,644,000	389,587,000	629,853,900	985,584,500	625,277,038	644,868,878
University of Idaho						
General	30,503,000	30,503,000	32,695,100	32,695,100	33,637,362	34,829,612
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	390,100
Total	30,503,000	30,503,000	32,695,100	32,695,100	33,637,362	35,219,712
Health Education Programs						
General	21,016,000	18,097,000	23,166,800	24,586,600	23,989,207	24,217,257
Dedicated	1,039,400	(355,000)	350,400	1,751,200	357,900	366,600
Total	22,055,400	17,742,000	23,517,200	26,337,800	24,347,107	24,583,857
Special Programs						
General	25,106,300	24,397,300	26,516,700	26,516,700	26,603,300	26,769,881
Dedicated	1,000,000	(779,000)	1,000,000	1,000,000	1,000,000	1,000,000
Federal	4,525,300	2,207,300	5,350,800	5,350,800	4,525,800	4,538,000
Total	30,631,600	25,825,600	32,867,500	32,867,500	32,129,100	32,307,881

	FY 2021 Approp	FY 2021 Actual	FY 2022 Approp	FY 2022 Estimate	FY 2023 Request	FY 2023 Gov Rec
Idaho Public Television						
General	2,544,400	2,548,800	2,719,200	2,919,000	2,733,300	2,802,700
Dedicated	6,054,800	5,843,400	6,233,500	7,040,500	7,230,400	6,492,600
Federal	50,000	872,600	600,000	600,000	0	0
Total	8,649,200	9,264,800	9,552,700	10,559,500	9,963,700	9,295,300
Idaho Commission for Libraries						
General	3,945,500	3,945,500	4,250,200	4,250,200	4,645,371	4,733,400
Dedicated	70,000	70,000	70,000	70,000	70,000	70,000
Federal	1,668,500	1,668,500	4,288,400	4,288,400	1,862,546	6,646,000
Total	5,684,000	5,684,000	8,608,600	8,608,600	6,577,917	11,449,400
Idaho State Historical Society						
General	3,671,100	3,671,100	3,923,700	3,923,700	4,122,400	4,186,600
Dedicated	3,114,700	1,016,100	2,325,300	2,325,300	2,418,700	2,454,700
Federal	1,436,000	373,400	1,636,500	1,636,500	1,645,400	1,721,400
Total	8,221,800	5,060,600	7,885,500	7,885,500	8,186,500	8,362,700
Vocational Rehabilitation						
General	7,719,300	6,139,500	8,202,200	8,202,200	8,309,287	8,430,480
Dedicated	2,124,300	80,100	2,117,800	2,117,800	2,118,439	2,124,800
Federal	17,868,800	9,108,400	18,096,400	18,096,400	18,149,677	18,531,400
Total	27,712,400	15,328,000	28,416,400	28,416,400	28,577,403	29,086,680
Charter School Commission						
General	163,000	163,000	174,100	174,100	174,853	179,800
Dedicated	711,000	711,000	1,021,700	1,021,700	474,908	491,200
Total	874,000	874,000	1,195,800	1,195,800	649,761	671,000
Public Utilities Commission						
Dedicated	6,217,600	2,928,200	6,367,800	6,367,800	6,354,296	6,527,900
Federal	336,600	232,000	341,800	341,800	341,800	352,800
Total	6,554,200	3,160,200	6,709,600	6,709,600	6,696,096	6,880,700
Catastrophic Health Care Program						
General	9,500,500	9,500,500	8,500,600	8,500,600	0	0
Total	9,500,500	9,500,500	8,500,600	8,500,600	0	0
State Independent Living Council						
General	214,900	214,900	228,200	228,200	228,800	234,400
Dedicated	370,200	370,200	375,500	375,500	376,800	384,900
Federal	117,700	117,700	58,900	58,900	58,900	58,900
Total	702,800	702,800	662,600	662,600	664,500	678,200
Public Health Districts						
General	9,330,200	9,330,200	6,846,800	6,846,800	0	0
Dedicated	773,100	773,100	779,100	779,100	779,100	0
Total	10,103,300	10,103,300	7,625,900	7,625,900	779,100	0
Permanent Building Fund						
General	0	0	0	(472,525,000)	0	0
Dedicated	266,404,900	(152,845,700)	35,035,800	197,583,000	46,828,600	46,828,600
Federal	0	0	0	0	0	0
Total	266,404,900	(152,845,700)	35,035,800	(274,942,000)	46,828,600	46,828,600