LEGISLATURE OF THE STATE OF IDAHO

Sixty-fifth Legislature

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Second Regular Session - 2020

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 557

BY APPROPRIATIONS COMMITTEE

1	AN ACT
2	RELATING TO APPROPRIATIONS; REDUCING APPROPRIATIONS FOR SICK LEAVE CONTRI-
3	BUTION RATES FOR FISCAL YEAR 2020; REDUCING GENERAL FUND APPROPRIATIONS
4	BY ONE PERCENT FOR FISCAL YEAR 2020; APPROPRIATING AND TRANSFERRING
5	FUNDS; AND DECLARING AN EMERGENCY.
6	Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. Notwithstanding any other provision of law to the contrary, the appropriations made in the Laws of 2019, as enacted by the First Regular Session of the Sixty-fifth Idaho Legislature, are hereby reduced by the following amounts according to the designated programs and expense classes from the listed funds for the period July 1, 2019, through June 30, 2020:

12 13		FOR PERSONNEL	FOR LUMP	
14		COSTS	SUM	TOTAL
15 16 17 18	(1) PUBLIC SCHOOL SUPPORT: I. EDUCATIONAL SERVICES FOR THE DEAF & BLIND: A. CAMPUS OPERATIONS: FROM:			
19 20	General Fund		\$6,400	\$6,400
21 22	B. OUTREACH PROGRAMS: FROM:			
23 24	General Fund		\$1,800	\$1,800
25	DIVISION TOTAL		\$8,200	\$8 , 200
26 27 28	(2) STATE BOARD OF EDUCATION: I. AGRICULTURAL RESEARCH & EXTENSION SERVICE: FROM:			
29 30	General Fund	\$56,700		\$56 , 700

1		FOR	FOR
2		PERSONNEL	LUMP
3		COSTS	SUM TOTAL
4	II. COLLEGE AND UNIVERSITIES:		
5	A. BOISE STATE UNIVERSITY:		
6	FROM:		
7	General		
8	Fund	\$175 , 600	\$175 , 600
9	Unrestricted		
10	Fund	175,700	<u>175,700</u>
11	TOTAL	\$351 , 300	\$351,300
12	B. IDAHO STATE UNIVERSITY:		
13	FROM:		
14	General		
15	Fund	\$155 , 300	\$155,300
16	Unrestricted		
17	Fund	<u>59,000</u>	<u>59,000</u>
18	TOTAL	\$214,300	\$214,300
19	C. UNIVERSITY OF IDAHO:		
20	FROM:		
21	General		
22	Fund	\$167 , 900	\$167,900
23	Unrestricted		
24	Fund	<u>125,700</u>	<u>125,700</u>
25	TOTAL	\$293,600	\$293,600
26	D. LEWIS-CLARK STATE COLLEGE:		
27	FROM:		
28	General		
29	Fund	400.000	400.000
30	Unrestricted	\$29,900	\$29,900
31	Fund	20.000	20,000
32	TOTAL	28,000	<u>28,000</u>
~-		\$57,900	\$57,900
33	DIVISION TOTAL	\$917,100	\$917,100
		9911 , 100	3311,100

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	III. COMMUNITY COLLEGES:			
5	A. COLLEGE OF SOUTHERN IDAHO:			
6	FROM:			
7	General			
8	Fund	\$20,200		\$20,200
9	B. COLLEGE OF WESTERN IDAHO:			
10	FROM:			
11	General			
12	Fund	\$22,100		\$22,100
13	C. NORTH IDAHO COLLEGE:			
14	FROM:			
15	General			
16	Fund	\$20,800		\$20,800
17	D. COLLEGE OF EASTERN IDAHO:			
18	FROM:			
19	General			
20	Fund	\$9,000		\$9,000
21	Community College	\$9 , 000		39,000
22	Fund	300		300
23	TOTAL	\$9,300		\$9 , 300
		Ÿ 7 ,300		<i>43</i> , 300
24	DIVISION TOTAL	\$72,400		\$72 , 400
25	IV. OFFICE OF THE STATE BOARD OF EDUCATION:			
26	A. OSBE ADMINISTRATION:			
27	FROM:			
28	General			
29	Fund	\$5,700		\$5,700
30	Miscellaneous Revenue			
31	Fund	<u>300</u>		300
32	TOTAL	\$6,000		\$6,000

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	B. CHARTER SCHOOL COMMISSION:			
5	FROM:			
6	General			
7	Fund	\$300		\$300
8	Public Charter School Authorizers			
9	Fund	500		500
10	TOTAL	\$800		\$800
11	DIVISION TOTAL	\$6,800		\$6,800
12	V. HEALTH EDUCATION PROGRAMS:			
13	A. WIMU VETERINARY EDUCATION:			
14	FROM:			
15	General			
16	Fund	\$800		\$800
17	B. WWAMI MEDICAL EDUCATION:			
18	FROM:			
19	General			
20	Fund	\$3,400		\$3,400
		, , , , , ,		, , ,
21	C. IDAHO DENTAL EDUCATION PROGRAM:			
22	FROM:			
23	General			
24	Fund	\$500		\$500
25	Unrestricted			
26	Fund	400		400
27	TOTAL	\$900		\$900
28	D. FAMILY MEDICINE RESIDENCIES:			
29	FROM:			
30	General			
31	Fund	\$3,600		\$3 , 600
32	DIVISION TOTAL	\$8,700		\$8,700

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	VI. DIVISION OF CAREER TECHNICAL EDUCATION:			
5	A. STATE LEADERSHIP & TECHNICAL ASSISTANCE:			
6	FROM:			
7	General			
8	Fund	\$5,300		\$5 , 300
9	Federal Grant			
10	Fund	500		500
11	TOTAL	\$5,800		\$5,800
12	B. GENERAL PROGRAMS:			
13	FROM:			
14	Federal Grant			
15	Fund	\$800		\$800
16	C. POSTSECONDARY PROGRAMS:			
17	FROM:			
18	General			
19	Fund	\$84,200		\$84,200
20	D. RELATED SERVICES:			
21	FROM:			
22	General			
23	Fund	\$200		\$200
24	Federal Grant	·		·
25	Fund	100		100
26	TOTAL	\$300		\$300
27	DIVISION TOTAL	\$91,100		\$91,100
		432/200		431,100
28	VII. IDAHO PUBLIC TELEVISION:			
29	FROM:			
30	General			
31	Fund	\$3,000		\$3,000
32	Miscellaneous Revenue			
33	Fund	<u>6,800</u>		<u>6,800</u>
34	TOTAL	\$9,800		\$9 , 800

1 2 3 4 5	VIII. SPECIAL PROGRAMS: A. FOREST UTILIZATION RESEARCH:	FOR PERSONNEL COSTS	FOR LUMP SUM	TOTAL
6 7	FROM: General			
8	Fund	\$2,400		\$2,400
9	B. GEOLOGICAL SURVEY:			
10	FROM:			
11	General			
12	Fund	\$2,200		\$2,200
13	C. SCHOLARSHIPS AND GRANTS:			
14 15	FROM: General			
16	Fund	¢200		\$200
		\$200		\$200
17	D. MUSEUM OF NATURAL HISTORY:			
18	FROM:			
19	General			
20	Fund	\$1,200		\$1,200
21	E. SMALL BUSINESS DEVELOPMENT CENTERS:			
22 23	FROM: General			
23 24	Fund			
24	runa	\$1,400		\$1,400
25	F. TECHHELP:			
26	FROM:			
27	General			
28	Fund	\$800		\$800
29	DIVISION TOTAL	\$8,200		\$8,200

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	IX. SUPERINTENDENT OF PUBLIC INSTRUCTION:			
5	A. STATE DEPARTMENT OF EDUCATION:			
6	FROM:			
7	General			
8	Fund	\$13,100		\$13 , 100
9	Indirect Cost Recovery			
10	Fund	1,600		1,600
11	Driver's Training			
12	Fund	300		300
13	Public Instruction			
14	Fund	1,600		1,600
15	Miscellaneous Revenue			
16	Fund	600		600
17	Public Schools Other Income			
18	Fund	200		200
19	Cigarette, Tobacco and Lottery Income Taxes			
20	Fund	200		200
21	Federal Grant			
22	Fund	10,300		10,300
23	TOTAL	\$27 , 900		\$27 , 900
24	X. VOCATIONAL REHABILITATION:			
25	A. EXTENDED EMPLOYMENT SERVICES:			
26	FROM:			
27	General			
28	Fund	\$800		\$800
29	B. VOCATIONAL REHABILITATION:			
30	FROM:			
31	General			
32	Fund	¢2 600		\$3 600
33	Rehabilitation Revenue and Refunds	\$3, 600		\$3 , 600
34	Fund	100		100
35	Miscellaneous Revenue	100		100
36	Fund	200		200
		200		∠∪∪

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Federal Grant			
5	Fund	15,500		15,500
6	TOTAL	\$19,400		\$19,400
		1 = 2 / 2 2 2		,, ,,
7	C. COUNCIL FOR THE DEAF AND HARD OF HEARING:			
8	FROM:			
9	General			
10	Fund	\$600		\$600
11	DIVISION TOTAL	\$20,800		\$20,800
12	DEPARTMENT TOTAL	\$1,219,500		\$1,219,500
13	(3) DEPARTMENT OF HEALTH AND WELFARE:			
14	I. CHILD WELFARE:			
15	FROM:			
16	Cooperative Welfare (General)			
17	Fund	\$19 , 700		\$19 , 700
18	Cooperative Welfare (Dedicated)			
19	Fund	200		200
20	Cooperative Welfare (Federal)			
21	Fund	41,100		41,100
22	TOTAL	\$61,000		\$61,000
23	II. SERVICES FOR THE DEVELOPMENTALLY DISABLED:			
24	A. COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:			
25	FROM:			
26	Cooperative Welfare (General)			
27	Fund	\$14,600		\$14,600
28	Cooperative Welfare (Dedicated)			•
29	Fund	11,700		11,700
30	Cooperative Welfare (Federal)	·		·
31	Fund	300		300
32	TOTAL	\$26 , 600		\$26 , 600

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	B. SOUTHWEST IDAHO TREATMENT CENTER:			
5	FROM:			
6	Cooperative Welfare (General)			
7	Fund	\$3 , 700		\$3 , 700
8	Cooperative Welfare (Dedicated)			
9	Fund	500		500
10	Cooperative Welfare (Federal)			
11	Fund	9,900		9,900
12	TOTAL	\$14,100		\$14,100
13	DIVISION TOTAL	\$40,700		\$40,700
14	III. INDEPENDENT COUNCILS:			
15	A. DEVELOPMENTAL DISABILITIES COUNCIL:			
16	FROM:			
17	Cooperative Welfare (General)			
18	Fund	\$300		\$300
19	Cooperative Welfare (Federal)			
20	Fund	700		700
21	TOTAL	\$1,000		\$1,000
22	B. DOMESTIC VIOLENCE COUNCIL:			
23	FROM:			
24	Domestic Violence Project			
25	Fund	\$400		\$400
26	Cooperative Welfare (Federal)			
27	Fund	300		300
28	TOTAL	\$700		\$700
29	DIVISION TOTAL	\$1,700		\$1,700
30	IV. INDIRECT SUPPORT SERVICES:			
31	FROM:			
32	Cooperative Welfare (General)			
33	Fund	\$21,800		\$21,800
34	Cooperative Welfare (Dedicated)	721,000		721,000
35	Fund	3,700		3,700
		3,700		3,700

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Cooperative Welfare (Federal)			
5	Fund	28,600		28,600
6	TOTAL	\$54,100		\$54 , 100
7	V. DIVISION OF MEDICAID:			
8	A. MEDICAID ADMINISTRATION AND MEDICAL MGMT:			
9	FROM:			
10	Cooperative Welfare (General)			
11	Fund	\$13,100		\$13,100
12	Idaho Millennium Income			
13	Fund	300		300
14	Cooperative Welfare (Federal)			
15	Fund	<u>19,700</u>		<u>19,700</u>
16	TOTAL	\$33,100		\$33,100
17	VI. MENTAL HEALTH SERVICES:			
18	A. CHILDREN'S MENTAL HEALTH:			
19	FROM:			
20	Cooperative Welfare (General)			
21	Fund	\$10,100		\$10,100
22	Cooperative Welfare (Federal)			
23	Fund	<u>5,500</u>		<u>5,500</u>
24	TOTAL	\$15,600		\$15,600
25	B. ADULT MENTAL HEALTH:			
26	FROM:			
27	Cooperative Welfare (General)			
28	Fund	\$28,700		\$28,700
29	Cooperative Welfare (Dedicated)			
30	Fund	300		300
31	Cooperative Welfare (Federal)			
32	Fund	<u>4,300</u>		4,300
33	TOTAL	\$33,300		\$33,300
34	DIVISION TOTAL	240.000		A40.000
0,	D1 1 1 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$48,900		\$48,900

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	VII. PSYCHIATRIC HOSPITALIZATION:			
5	A. STATE HOSPITAL NORTH:			
6	FROM:			
7	Cooperative Welfare (General)			
8	Fund	\$14,600		\$14,600
9	Cooperative Welfare (Dedicated)			
10	Fund	300		300
11	State Hospital North Endowment Income			
12	Fund	900		900
13	TOTAL	\$15,800		\$15 , 800
14	B. STATE HOSPITAL SOUTH:			
15	FROM:			
16	Cooperative Welfare (General)			
17	Fund	\$20,100		\$20,100
18	Cooperative Welfare (Dedicated)			
19	Fund	6,100		6,100
20	Mental Hospital Endowment Income			
21	Fund	8,100		8,100
22	Cooperative Welfare (Federal)			
23	Fund	<u>6,800</u>		<u>6,800</u>
24	TOTAL	\$41,100		\$41,100
25	DIVISION TOTAL	\$56,900		\$56 , 900
26	VIII. PUBLIC HEALTH SERVICES:			
27	A. PHYSICAL HEALTH SERVICES:			
28	FROM:			
29	Cooperative Welfare (General)			
30	Fund	\$3,700		\$3,700
31	Cancer Control			
32	Fund	100		100
33	Cooperative Welfare (Dedicated)			
34	Fund	4,600		4,600
35	Cooperative Welfare (Federal)			
36	Fund	<u>16,200</u>		16,200
37	TOTAL	\$24,600		\$24,600

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	B. EMERGENCY MEDICAL SERVICES:			
5	FROM:			
6	Cooperative Welfare (General)			
7	Fund	\$100		\$100
8	Emergency Medical Services			
9	Fund	3,400		3,400
10	TSE Registry			
11	Fund	200		200
12	Cooperative Welfare (Dedicated)			
13	Fund	1,000		1,000
14	Cooperative Welfare (Federal)			
15	Fund	1,600		1,600
16	TOTAL	\$6,300		\$6,300
47	G. LADODATION OF DIVISORS			
17 18	C. LABORATORY SERVICES:			
	FROM:			
19	Cooperative Welfare (General)			
20	Fund	\$3,600		\$3 , 600
21	Cooperative Welfare (Dedicated)			
22	Fund	800		800
23	Cooperative Welfare (Federal)			
24	Fund	2,000		<u>2,000</u>
25	TOTAL	\$6,400		\$6,400
26	D. SUICIDE PREVENTION AND AWARENESS:			
27	FROM:			
28	Cooperative Welfare (General)			
29	Fund	\$600		\$600
30	DIVISION TOTAL	\$37,900		\$37,900
31	IX. SERVICE INTEGRATION:			
32	FROM:			
33	Cooperative Welfare (General)			
34	Fund	\$400		\$400

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Cooperative Welfare (Federal)			
5	Fund	3,900		3,900
6	TOTAL	\$4,300		\$4,300
7	X. SUBSTANCE ABUSE TREATMENT & PREVENTION:			
8	FROM:			
9	Cooperative Welfare (General)			
10	Fund	\$600		\$600
11	Cooperative Welfare (Dedicated)			
12	Fund	100		100
13	Cooperative Welfare (Federal)			
14	Fund	<u>2,300</u>		<u>2,300</u>
15	TOTAL	\$3,000		\$3,000
16	XI. DIVISION OF WELFARE:			
17	A. SELF-RELIANCE OPERATIONS:			
18	FROM:			
19	Cooperative Welfare (General)			
20	Fund	\$27,100		\$27 , 100
21	Cooperative Welfare (Dedicated)			
22	Fund	1,000		1,000
23	Cooperative Welfare (Federal)			
24	Fund	49,500		49,500
25	TOTAL	\$77,600		\$77,600
00	VII. I TORNOLNO NND ORDELLICATION			
26	XII. LICENSING AND CERTIFICATION:			
27	FROM:			
28 29	Cooperative Welfare (General)			
	Fund	\$3,400		\$3,400
30	Cooperative Welfare (Dedicated)			
31	Fund	1,600		1,600
32	Cooperative Welfare (Federal)			
33	Fund	<u>7,800</u>		<u>7,800</u>
34	TOTAL	\$12,800		\$12,800
35	DEPARTMENT TOTAL	\$432,000		\$432,000

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	(4) PUBLIC HEALTH DISTRICTS:			
5	I. PUBLIC HEALTH DISTRICTS:			
6	FROM:			
7	Public Health Trust (General)			
8	Fund	\$17,100		\$17,100
9	Idaho Millennium Income	•		,
10	Fund	800		800
11	TOTAL	\$17,900		\$17 , 900
12	(5) STATE INDEPENDENT LIVING COUNCIL:			
13	I. STATE INDEPENDENT LIVING COUNCIL:			
14	FROM:			
15	General			
16	Fund	\$300		\$300
17	State Independent Living Council (Ded)			
18	Fund	500		500
19	Federal Grant			
20	Fund	<u>100</u>		<u>100</u>
21	TOTAL	\$900		\$900
22	(6) DEPARTMENT OF CORRECTION:			
23	I. MANAGEMENT SERVICES:			
24	FROM:			
25	General			
26	Fund	\$19,200		\$19,200
27	Inmate Labor			
28	Fund	200		200
29	Parolee Supervision			
30	Fund	300		300
31	Miscellaneous Revenue			
32	Fund	1,600		1,600
33	TOTAL	\$21,300		\$21,300

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	II. STATE PRISONS:			
5	A. PRISONS ADMINISTRATION:			
6	FROM:			
7	General			
8	Fund	\$3,000		\$3,000
9	Miscellaneous Revenue			
10	Fund	800		800
11	Federal Grant			
12	Fund	1,200		<u>1,200</u>
13	TOTAL	\$5 , 000		\$5 , 000
14	B. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE:			
15	FROM:			
16	General			
17	Fund	\$43,300		\$43,300
18	Miscellaneous Revenue			
19	Fund	<u>1,300</u>		<u>1,300</u>
20	TOTAL	\$44,600		\$44,600
21	C. IDAHO STATE CORRECTIONAL CENTER - BOISE:			
22	FROM:			
23	General			
24	Fund	\$42,300		\$42,300
25	D. IDAHO CORRECTIONAL INSTITUTION - OROFINO:			
26	FROM:			
27	General			
28	Fund	\$15,500		\$15,500
29	Inmate Labor			
30	Fund	1,800		1,800
31	Miscellaneous Revenue			
32	Fund	100		100
33	TOTAL	\$17,400		\$17,400

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	E. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE:			
5	FROM:			
6	General			
7	Fund	\$20,700		\$20 , 700
8	Miscellaneous Revenue			
9	Fund	200		200
10	TOTAL	\$20 , 900		\$20 , 900
11	F. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:			
12	FROM:			
13	General			
14	Fund	\$9,800		\$9 , 800
15	Miscellaneous Revenue			
16	Fund	100		100
17	TOTAL	\$9,900		\$9,900
18	G. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE:			
19	FROM:			
20	General			
21	Fund	\$12,900		\$12,900
22	Inmate Labor	¥12 , 300		412 , 300
23	Fund	2,400		2,400
24	Miscellaneous Revenue	2,100		2,100
25	Fund	300		300
26	TOTAL	\$15 , 600		\$15 , 600
27	H. ST. ANTHONY WORK CAMP:			
28	FROM:			
29	General			
30	Fund	\$4,700		\$4,700
31	Inmate Labor			
32	Fund	1,800		1,800
33	TOTAL	\$6,500		\$6,500

PERSONNEL LUMP COSTS SUM TOTAL	1		FOR	FOR	
	2		PERSONNEL	LUMP	
5 FROM: 6 General 7 Fund \$10,900 \$10,900 8 Inmate Labor 600 600 9 Fund 600 400 10 Miscellaneous Revenue 400 400 11 Fund 400 400 12 TOTAL \$11,900 \$11,900 13 J. SOUTH BOISE MOMEN'S CORRECTIONAL CENTER: 4 FROM: \$6,800 \$6,800 15 General \$6,800 \$6,800 \$6,800 \$6,800 17 Inmate Labor \$6,900 \$6,900 \$6,900 18 Fund \$181,000 \$181,000 20 DIVISION TOTAL \$181,000 \$181,000 21 III. COMMUNITY SUPERVISION: \$2 \$2 A. COMMUNITY SUPERVISION: 23 FROM: \$36,200 \$36,200 \$36,200 24 General \$9,700 \$9,700 25 Fund \$9,700 \$9,700	3		COSTS	SUM	TOTAL
Fund	4	I. POCATELLO WOMEN'S CORRECTIONAL CENTER:			
7 Fund \$10,900 \$10,900 8 Inmate Labor 600 600 9 Fund 600 600 10 Miscellaneous Revenue 400 400 11 Fund 400 \$11,900 12 TOTAL \$11,900 \$11,900 13 J. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER: FROM: \$11,900 \$11,900 15 General \$6,800 \$6,800 \$6,800 16 Fund \$6,900 \$6,800 17 Inmate Labor \$100 \$00 18 Fund \$100 \$100 19 TOTAL \$181,000 \$181,000 20 DIVISION TOTAL \$181,000 \$181,000 21 III. COMMUNITY CORRECTIONS: \$2 <th>5</th> <th>FROM:</th> <th></th> <th></th> <th></th>	5	FROM:			
	6	General			
Fund	7	Fund	\$10,900		\$10,900
Miscellaneous Revenue	8	Inmate Labor	. ,		, ,
11 Fund 400 400 12 TOTAL \$11,900 \$11,900 13 J. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER:	9	Fund	600		600
TOTAL SII,900 SII,900	10	Miscellaneous Revenue			
### 17,500 ### 31, SOUTH BOISE WOMEN'S CORRECTIONAL CENTER: ### 15	11	Fund	400		400
14 FROM: 15 General 16 Fund \$6,800 \$6,800 17 Inmate Labor 100 100 18 Fund \$6,900 \$6,900 19 TOTAL \$181,000 \$181,000 20 DIVISION TOTAL \$181,000 \$181,000 21 III. COMMUNITY CORRECTIONS: 22 A. COMMUNITY SUPERVISION: 23 FROM: 24 General \$36,200 \$36,200 \$36,200 26 Parolee Supervision 9,700 9,700 28 Drug and Mental Health Court Supervision 900 900 30 Miscellaneous Revenue 900 900 31 Fund 200 200 32 Federal Grant 800 800	12	TOTAL	\$11 , 900		\$11 , 900
14 FROM: 15 General 16 Fund \$6,800 \$6,800 17 Inmate Labor 100 100 18 Fund \$6,900 \$6,900 19 TOTAL \$181,000 \$181,000 20 DIVISION TOTAL \$181,000 \$181,000 21 III. COMMUNITY SUPERVISION: 22 A. COMMUNITY SUPERVISION: 23 FROM: 24 General \$36,200 \$36,200 \$36,200 26 Parolee Supervision 9,700 9,700 28 Drug and Mental Health Court Supervision 900 900 30 Miscellaneous Revenue 900 900 31 Fund 200 200 32 Federal Grant 800 800					
16 Fund \$6,800 \$6,800 17 Inmate Labor 100 100 100 18 Fund 100 \$6,900 \$6,900 19 TOTAL \$181,000 \$181,000 20 DIVISION TOTAL \$181,000 \$181,000 21 III. COMMUNITY CORRECTIONS: 2 2 2 2 2 2 2 3 4 3 4 3 4 3 4 3 4 3 4 3 4 3 4	13	J. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER:			
16 Fund \$6,800 \$6,800 17 Inmate Labor 100 18 Fund 100 100 19 TOTAL \$6,900 \$6,900 20 DIVISION TOTAL \$181,000 \$181,000 21 III. COMMUNITY CORRECTIONS: 22 A. COMMUNITY SUPERVISION: 23 FROM: 24 General 25 Fund \$36,200 \$36,200 \$36,200 26 Parolee Supervision 9,700 9,700 9,700 28 Drug and Mental Health Court Supervision 900 900 900 29 Fund 900 900 900 30 Miscellaneous Revenue 31 Fund 200 200 32 Federal Grant 800 800 800	14	FROM:			
Timate Labor	15	General			
18 Fund 100 100 19 TOTAL \$6,900 \$6,900 20 DIVISION TOTAL \$181,000 \$181,000 21 III. COMMUNITY CORRECTIONS: 22 A. COMMUNITY SUPERVISION: 22 A. COMMUNITY SUPERVISION: 23 FROM: 24 General 25 Fund \$36,200 \$36,200 \$36,200 26 Parolee Supervision 20 9,700 9,700 20 20 20 20 20 20 20 30 30 Miscellaneous Revenue 31 Fund 200 200 200 32 Federal Grant 800	16	Fund	\$6,800		\$6,800
### TOTAL ####################################	17	Inmate Labor			
20 DIVISION TOTAL \$181,000 \$181,000 21 III. COMMUNITY CORRECTIONS: 22 A. COMMUNITY SUPERVISION: 23 FROM: 24 General 25 Fund \$36,200 \$36,200 26 Parolee Supervision 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision 29 Fund 900 900 30 Miscellaneous Revenue 31 Fund 200 200 32 Federal Grant 33 Fund 800 800		Fund	100		100
21 III. COMMUNITY CORRECTIONS: 22 A. COMMUNITY SUPERVISION: 23 FROM: 24 General 25 Fund \$36,200 \$36,200 26 Parolee Supervision 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision 29 Fund 900 900 30 Miscellaneous Revenue 31 Fund 200 200 32 Federal Grant 33 Fund 800 800	19	TOTAL	\$6,900		\$6,900
21 III. COMMUNITY CORRECTIONS: 22 A. COMMUNITY SUPERVISION: 23 FROM: 24 General 25 Fund \$36,200 \$36,200 26 Parolee Supervision 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision 29 Fund 900 900 30 Miscellaneous Revenue 31 Fund 200 200 32 Federal Grant 33 Fund 800	20	DIVICION HORAL			
22 A. COMMUNITY SUPERVISION: 23 FROM: 24 General 25 Fund \$36,200 \$36,200 26 Parolee Supervision 9,700 9,700 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision 900 900 30 Miscellaneous Revenue 30 200 200 31 Fund 200 200 32 Federal Grant 800 800	20	DIVISION TOTAL	\$181,000		\$181,000
23 FROM: 24 General 25 Fund \$36,200 \$36,200 26 Parolee Supervision 9,700 9,700 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision 900 900 30 Miscellaneous Revenue 200 200 31 Fund 200 200 32 Federal Grant 800 800	21	III. COMMUNITY CORRECTIONS:			
24 General 25 Fund \$36,200 \$36,200 26 Parolee Supervision 9,700 9,700 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision 900 900 30 Miscellaneous Revenue 30 200 200 31 Fund 200 200 200 32 Federal Grant 800 800	22	A. COMMUNITY SUPERVISION:			
25 Fund \$36,200 \$36,200 26 Parolee Supervision 9,700 9,700 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision 900 900 30 Miscellaneous Revenue 30 200 200 31 Fund 200 200 32 Federal Grant 800 800	23	FROM:			
26 Parolee Supervision 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision 29 Fund 900 900 30 Miscellaneous Revenue 31 Fund 200 200 32 Federal Grant 33 Fund 800 800	24	General			
26 Parolee Supervision 27 Fund 9,700 9,700 28 Drug and Mental Health Court Supervision	25	Fund	\$36,200		\$36,200
28 Drug and Mental Health Court Supervision 29 Fund 900 900 30 Miscellaneous Revenue 200 200 31 Fund 200 200 32 Federal Grant 800 800	26	Parolee Supervision			
28 Drug and Mental Health Court Supervision 29 Fund 900 900 30 Miscellaneous Revenue 200 200 31 Fund 200 200 32 Federal Grant 800 800	27	Fund	9,700		9,700
30 Miscellaneous Revenue 31 Fund 200 200 32 Federal Grant 800 800	28	Drug and Mental Health Court Supervision			
30 Miscellaneous Revenue 31 Fund 200 200 32 Federal Grant 800 800	29	Fund	900		900
32 Federal Grant 33 Fund 800 800	30	Miscellaneous Revenue			
32 Federal Grant 33 Fund 800 800	31	Fund	200		200
<u> </u>	32	Federal Grant			
	33	Fund	800		800
	34	TOTAL	\$47,800		\$47,800

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	B. COMMUNITY REENTRY CENTERS:			
5	FROM:			
6	General			
7	Fund	\$5,900		\$5 , 900
8	Inmate Labor			
9	Fund	<u>1,800</u>		<u>1,800</u>
10	TOTAL	\$7,700		\$7 , 700
11	DIVISION TOTAL	\$55,500		\$55 , 500
12	IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT:			
13	FROM:			
14	General			
15	Fund	\$2,700		\$2,700
		72 , 100		42 , 100
16	V. COMMISSION OF PARDONS & PAROLE:			
17	FROM:			
18	General			
19	Fund	\$5,200		\$5,200
20	DEPARTMENT TOTAL	\$265,700		\$265 , 700
21	(7) HIDIGIAL DRANGH.			
21 22	(7) JUDICIAL BRANCH: I. COURT OPERATIONS:			
23	A. SUPREME COURT:			
24	FROM:			
25	General			
26	Fund	\$12,200		\$12,200
27	Federal Grant	\$12 , 200		712 , 200
28	Fund	800		800
29	TOTAL	\$13,000		\$13,000
		+10 , 000		7 13 7 000
30	B. COURT OF APPEALS:			
31	FROM:			
32	General			
33	Fund	\$4,000		\$4,000

1 2 3		FOR PERSONNEL COSTS	FOR LUMP SUM	TOTAL
4	C. DISTRICT COURTS:			
5	FROM:			
6	General			
7	Fund	\$27,800		\$27,800
8	Court Technology			
9	Fund	10,200		10,200
10	Drug Court, Mental Health Court, and Family Court Ser	vices		
11	Fund	<u>2,500</u>		<u>2,500</u>
12	TOTAL	\$40,500		\$40,500
13 14	D. MAGISTRATE DIVISION: FROM:			
15	General			
16	Fund	\$33,700		\$33,700
17	Drug Court, Mental Health Court, and Family Court Ser	vices		
18	Fund	2,100		2,100
19	Guardianship Pilot Project			
20	Fund	<u>600</u>		<u>600</u>
21	TOTAL	\$36,400		\$36,400
22	E. WATER ADJUDICATION:			
23 24	FROM: General			
25	Fund			
20	Fund	\$1,500		\$1,500
26	F. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICE	S:		
27	FROM:			
28	Substance Abuse Treatment			
29	Fund	\$400		\$400
		Ų 1 00		Ŷ-100
30	DIVISION TOTAL	\$95 , 800		\$95,800

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	(8) DEPARTMENT OF JUVENILE CORRECTIONS:			
5	I. DEPARTMENT OF JUVENILE CORRECTIONS:			
6	A. ADMINISTRATION:			
7	FROM:			
8	General			
9	Fund	\$5 , 700		\$5 , 700
10	Miscellaneous Revenue			
11	Fund	200		200
12	TOTAL	\$5 , 900		\$5 , 900
13	B. COMMUNITY, OPERATIONS, AND PROGRAM SERVICES:			
14	FROM:			
15	General			
16	Fund	\$2,400		\$2,400
17	C. INSTITUTIONS:			
18	FROM:			
19	General			
20	Fund	\$42,900		\$42,900
21	Federal Grant			
22	Fund	300		300
23	TOTAL	\$43,200		\$43,200
24	D. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES	:		
25	FROM:			
26	General			
27	Fund	\$300		\$300
28	DIVISION TOTAL	\$51,800		\$51,800
29	(9) IDAHO STATE POLICE:			
30	I. BRAND INSPECTION:			
31	FROM:			
32	State Brand Board			
33	Fund	\$4,700		\$4,700

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	II. DIVISION OF IDAHO STATE POLICE:			
5	A. DIRECTOR'S OFFICE:			
6	FROM:			
7	General			
8	Fund	\$4,100		\$4,100
9	Idaho Law Enforcement (Project Choice)			
10	Fund	200		200
11	Federal Grant			
12	Fund	<u>100</u>		100
13	TOTAL	\$4,400		\$4,400
14	B. EXECUTIVE PROTECTION:			
15	FROM:			
16	General			
17	Fund	\$900		\$900
18	Idaho Law Enforcement (Project Choice)			
19	Fund	100		100
20	Miscellaneous Revenue			
21	Fund	200		200
22	TOTAL	\$1,200		\$1,200
23	C. INVESTIGATIONS:			
24	FROM:			
25	General			
26	Fund	\$13,100		\$13,100
27	Idaho Law Enforcement (Project Choice)			
28	Fund	1,900		1,900
29	Drug & DWUI Enforcement Donation			
30	Fund	400		400
31	Federal Grant			
32	Fund	300		<u>300</u>
33	TOTAL	\$15,700		\$15 , 700
24	D DATEOI.			
34 25	D. PATROL:			
35 36	FROM:			
36 27	General			
37	Fund	\$13,900		\$13,900

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Idaho Law Enforcement			
5	Fund	31,400		31,400
6	Idaho Law Enforcement (Project Choice)			
7	Fund	6 , 800		6,800
8	Hazardous Materials/Waste Enforcement			
9	Fund	900		900
10	Miscellaneous Revenue			
11	Fund	1,500		1,500
12	Federal Grant			
13	Fund	<u>6,500</u>		6,500
14	TOTAL	\$61,000		\$61,000
15	E. LAW ENFORCEMENT PROGRAMS:			
16	FROM:			
17	General			
18	Fund	\$600		\$600
19	Alcohol Beverage Control			
20	Fund	2,300		2,300
21	Idaho Law Enforcement (Project Choice)			
22	Fund	400		400
23	TOTAL	\$3,300		\$3,300
24	F. SUPPORT SERVICES:			
25	FROM:			
26	General			
27	Fund	\$3,600		\$3 , 600
28	Idaho Law Enforcement (Project Choice)			
29	Fund	100		100
30	Idaho Law Enforcement Telecommunications			
31	Fund	1,300		1,300
32	Miscellaneous Revenue			
33	Fund	2,400		2,400
34	TOTAL	\$7,400		\$7 , 400

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	G. FORENSIC SERVICES:			
5	FROM:			
6	General			
7	Fund	\$8,200		\$8,200
8	Idaho Law Enforcement (Project Choice)	,		
9	Fund	800		800
10	Miscellaneous Revenue			
11	Fund	200		200
12	Federal Grant			
13	Fund	500		500
14	TOTAL	\$9 , 700		\$9 , 700
15	DIVISION TOTAL	\$102,700		\$102 , 700
16	III. POST ACADEMY:			
17	A. PEACE OFFICER STANDARDS AND TRAINING ACADEMY:			
18	FROM:			
19	Idaho Law Enforcement (Project Choice)			
20	Fund	\$100		\$100
21	Peace Officers Training			
22	Fund	4,500		4,500
23	Federal Grant			
24	Fund	100		100
25	TOTAL	\$4,700		\$4,700
26	IV. RACING COMMISSION:			
27	FROM:			
28	Idaho State Racing Commission			
29	Fund	\$500		\$500
30	DEPARTMENT TOTAL	\$112,600		\$112 , 600

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	(10) DEPARTMENT OF ENVIRONMENTAL QUALITY:			
5	I. DEPARTMENT OF ENVIRONMENTAL QUALITY:			
6	A. ADMINISTRATION AND SUPPORT SERVICES:			
7	FROM:			
8	Department of Environmental Quality (General)			
9	Fund	\$3 , 800		\$3 , 800
10	Air Quality Permitting	, , , , , , ,		, , , , , , , , ,
11	Fund	400		400
12	Public Water System Supervision			
13	Fund	800		800
14	Water Pollution Control			
15	Fund	200		200
16	Department of Environmental Quality (Receipts)			
17	Fund	800		800
18	Idaho Underground Storage Tank Program			
19	Fund	100		100
20	IPDES Program			
21	Fund	400		400
22	Department of Environmental Quality (Federal)			
23	Fund	3,100		3,100
24	TOTAL	\$9,600		\$9 , 600
25	D. ATD OUR THY.			
25 26	B. AIR QUALITY:			
26	FROM:			
27 28	Department of Environmental Quality (General)			
	Fund	\$6,900		\$6,900
29	Air Quality Permitting			
30	Fund	2,500		2,500
31	Department of Environmental Quality (Receipts)			
32	Fund	600		600
33	Department of Environmental Quality (Federal)			
34	Fund	<u>3,000</u>		<u>3,000</u>
35	TOTAL	\$13,000		\$13,000

1		FOR	FOR	
2		PERSONNEL	LUMP	moma t
3		COSTS	SUM	TOTAL
4	C. WATER QUALITY:			
5	FROM:			
6	Department of Environmental Quality (General)			
7	Fund	\$16,200		\$16,200
8	Public Water System Supervision			
9	Fund	2,200		2,200
10	Department of Environmental Quality (Receipts)			
11	Fund	1,000		1,000
12	IPDES Program			
13	Fund	500		500
14	Department of Environmental Quality (Federal)			
15	Fund	<u>9,600</u>		<u>9,600</u>
16	TOTAL	\$29 , 500		\$29 , 500
17	D. COEUR D'ALENE BASIN COMMISSION:			
18	FROM:			
19	Department of Environmental Quality (General)			
20	Fund			
21	Environmental Remediation (Basin)	\$300		\$300
22	Fund	4.0.0		
23	TOTAL	100		100
20	TOTAL	\$400		\$400
24	E. WASTE MANAGEMENT AND REMEDIATION:			
25	FROM:			
26	Department of Environmental Quality (General)			
27	Fund	\$5,300		\$5 , 300
28	Environmental Remediation (Box)			
29	Fund	100		100
30	Environmental Remediation (Basin)			
31	Fund	800		800
32	Environmental Remediation (Triumph Mine)			
33	Fund	100		100
34	Department of Environmental Quality (Receipts)			
35	Fund	1,600		1,600
36	Idaho Underground Storage Tank Program			
37	Fund	400		400

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Bunker Hill Trust			
5	Fund	100		100
6	Department of Environmental Quality (Federal)	100		100
7	Fund	5,500		5,500
8	TOTAL	\$13,900		\$13,900
9	F. IDAHO NATIONAL LABORATORY OVERSIGHT:			
10	FROM:			
11	Department of Environmental Quality (General)			
12	Fund	\$200		\$200
13	Department of Environmental Quality (Receipts)			
14	Fund	<u>2,000</u>		<u>2,000</u>
15	TOTAL	\$2,200		\$2,200
16	DIVISION TOTAL	\$68,600		\$68,600
17	(11) DEPARTMENT OF FISH AND GAME:			
18	I. DEPARTMENT OF FISH AND GAME:			
19	A. ADMINISTRATION:			
20	FROM:			
21	Fish and Game (Licenses)			
22	Fund	\$9 , 300		\$9 , 300
23	Fish and Game (Other)			
24	Fund	1,300		1,300
25	Fish and Game Set-Aside (Other)			
26	Fund	100		100
27	Fish and Game (Federal)			
28	Fund	8,400		8,400
29	TOTAL	\$19,100		\$19,100
30	B. ENFORCEMENT:			
31	FROM:			
32	Fish and Game (Licenses)			
33	Fund	\$18,600		\$18,600
34	Fish and Game (Other)	, , ,		. = 2 , 2 2 0
35	Fund	300		300

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Fish and Game (Federal)			
5	Fund	100		100
6	TOTAL	\$19,000		\$19,000
		. ,		, ,
7	C. FISHERIES:			
8	FROM:			
9	Fish and Game (Licenses)			
10	Fund	\$7,700		\$7,700
11	Fish and Game (Other)			
12	Fund	5,600		5,600
13	Fish and Game Set-Aside (Licenses)			
14	Fund	800		800
15	Fish and Game Set-Aside (Other)			
16	Fund	100		100
17	Fish and Game Expendable Trust			
18	Fund	100		100
19	Fish and Game (Federal)			
20	Fund	24,800		24,800
21	TOTAL	\$39,100		\$39,100
22	D. WILDLIFE:			
23	FROM:			
24	Fish and Game (Licenses)			
25	Fund	\$9,000		\$9,000
26	Fish and Game (Other)			
27	Fund	700		700
28	Fish and Game Set-Aside (Other)			
29	Fund	1,800		1,800
30	Fish and Game Expendable Trust			
31	Fund	800		800
32	Fish and Game (Federal)			
33	Fund	<u>13,100</u>		<u>13,100</u>
34	TOTAL	\$25,400		\$25,400

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	E. COMMUNICATIONS:			
5	FROM:			
6	Fish and Game (Licenses)			
7	Fund	\$3 , 500		\$3 , 500
8	Fish and Game Set-Aside (Other)			
9	Fund	200		200
10	Fish and Game Expendable Trust			
11	Fund	100		100
12	Fish and Game (Federal)			
13	Fund	2,600		2,600
14	TOTAL	\$6,400		\$6,400
15	F. WILDLIFE MITIGATION AND HABITAT CONSERVATION:			
16	FROM:			
17	Fish and Game (Licenses)			
18	Fund	\$2,200		\$2,200
19	Fish and Game (Other)			
20	Fund	100		100
21	Fish and Game Set-Aside (Licenses)			
22	Fund	300		300
23	Fish and Game Set-Aside (Other)			
24	Fund	100		100
25	Fish and Game (Federal)			
26	Fund	800		800
27	TOTAL	\$3 , 500		\$3 , 500
28	DIVISION TOTAL	\$112 , 500		\$112 , 500
29	(12) BOARD OF LAND COMMISSIONERS:			
30	I. ENDOWMENT FUND INVESTMENT BOARD:			
31	FROM:			
32	Miscellaneous Revenue			
33	Fund	\$200		\$200
34	Endowment Earnings Administrative			
35	Fund	1,000		1,000
36	TOTAL	\$1,200		\$1,200

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	II. DEPARTMENT OF LANDS:			
5	A. SUPPORT SERVICES:			
6	FROM:			
7	General			
8	Fund	\$800		\$800
9	Department of Lands			
10	Fund	1,300		1,300
11	Indirect Cost Recovery			
12	Fund	200		200
13	Endowment Earnings Administrative			
14	Fund	1,600		<u>1,600</u>
15	TOTAL	\$3,900		\$3 , 900
16	B. FOREST RESOURCES MANAGEMENT:			
17	FROM:			
18	General			
19	Fund	\$2,600		\$2 , 600
20	Department of Lands			
21	Fund	3,300		3,300
22	Indirect Cost Recovery			
23	Fund	300		300
24	Endowment Earnings Administrative			
25	Fund	20,800		20,800
26	Federal Grant			
27	Fund	<u>2,300</u>		<u>2,300</u>
28	TOTAL	\$29,300		\$29,300
29	C. LANDS AND WATERWAYS:			
30	FROM:			
31	General			
32	Fund	\$800		\$800
33	Department of Lands			
34	Fund	800		800
35	Navigable Waterways			
36	Fund	1,300		1,300

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Endowment Earnings Administrative			
5	Fund	4,900		4,900
6	TOTAL	\$7,800		\$7,800
7	D. FOREST AND RANGE FIRE PROTECTION:			
8	FROM:			
9	General			
10	Fund	\$3,700		\$3,700
11	Department of Lands			
12	Fund	7,600		7,600
13	Miscellaneous Revenue			
14	Fund	<u>1,600</u>		<u>1,600</u>
15	TOTAL	\$12,900		\$12,900
16	E. SCALING PRACTICES:			
17	FROM:			
18	Department of Lands			
19	- Fund	\$400		\$400
20	F. OIL AND GAS CONSERVATION:			
21	FROM:			
22	General			
23	Fund	\$800		\$800
24	Oil and Gas Conservation			
25	Fund	200		200
26	TOTAL	\$1,000		\$1,000
27	DIVISION TOTAL	\$55,300		\$55,300
28	DEPARTMENT TOTAL	\$56 , 500		\$56 , 500
29	(13) DEPARTMENT OF PARKS AND RECREATION:			
30	I. DEPARTMENT OF PARKS AND RECREATION:			
31	A. MANAGEMENT SERVICES:			
32	FROM:			
33	General			
34	Fund	\$800		\$800

1 2		FOR PERSONNEL	FOR LUMP	
3		COSTS	SUM	TOTAL
4	Indirect Cost Recovery			
5	Fund	500		500
6	Parks and Recreation			
7	Fund	2,900		2,900
8	Recreational Fuels			
9	Fund	1,300		1,300
10	Parks and Recreation Registration			
11	Fund	<u>700</u>		700
12	TOTAL	\$6,200		\$6,200
13	B. PARK OPERATIONS:			
14	FROM:			
15	General			
16	Fund	\$3,900		\$3,900
17	Parks and Recreation			
18	Fund	9,600		9,600
19	Recreational Fuels			
20	Fund	400		400
21	Parks and Recreation Registration			
22	Fund	1,700		1,700
23	Miscellaneous Revenue			
24	Fund	100		100
25	Public Recreation Enterprise			
26	Fund	1,800		1,800
27	Parks and Recreation Expendable Trust			
28	Fund	1,000		1,000
29	Federal Grant			
30	Fund	2,000		2,000
31	TOTAL	\$20,500		\$20,500
32	DIVISION TOTAL	\$26,700		\$26,700

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	II. LAVA HOT SPRINGS FOUNDATION:			
5	FROM:			
6	Lava Hot Springs Foundation			
7	Fund	\$2,700		\$2,700
8	DEPARTMENT TOTAL	\$29,400		\$29,400
9	(14) DEPARTMENT OF WATER RESOURCES:			
10	I. DEPARTMENT OF WATER RESOURCES:			
11	A. MANAGEMENT AND SUPPORT SERVICES:			
12	FROM:			
13	General			
14	Fund	\$1,900		\$1,900
15	Indirect Cost Recovery			
16	Fund	1,000		1,000
17	Water Administration			
18	Fund	100		<u>100</u>
19	TOTAL	\$3,000		\$3,000
20	B. PLANNING AND TECHNICAL SERVICES:			
21	FROM:			
22	General			
23	Fund	\$5,600		\$5,600
24	Aquifer Planning and Management			
25	Fund	1,900		1,900
26	Federal Grant			
27	Fund	100		100
28	TOTAL	\$7,600		\$7,600
29	C. WATER MANAGEMENT:			
30	FROM:			
31	General			
32	Fund	\$10,400		\$10,400
33	Water Administration	7107100		710,100
34	Fund	2,400		2,400
35	Miscellaneous Revenue	2,100		_, 100
36	Fund	1,700		1,700
		,		, , , ,

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Federal Grant			
5	Fund	400		400
6	TOTAL	\$14,900		\$14,900
7	D. NORTHERN IDAHO ADJUDICATION:			
8	FROM:			
9	General			
10	Fund	\$700		\$700
11	DIVISION TOTAL	\$26 , 200		\$26 , 200
		720,200		720,200
12	(15) DEPARTMENT OF AGRICULTURE:			
13	I. DEPARTMENT OF AGRICULTURE:			
14	A. ADMINISTRATION:			
15	FROM:			
16	General			
17	Fund	\$1,700		\$1,700
18	Administration and Accounting Services			
19	Fund	2,200		2,200
20	Facilities Maintenance			
21	Fund	<u>300</u>		300
22	TOTAL	\$4,200		\$4,200
23	B. ANIMAL INDUSTRIES:			
24	FROM:			
25	General			
26	Fund	\$3,400		\$3 , 400
27	Agricultural Inspection	10,200		, , , , , ,
28	Fund	100		100
29	Agricultural Fees - Livestock Disease Control			
30	Fund	1,400		1,400
31	Agricultural Fees - Dairy Inspection			
32	Fund	3,100		3,100
33	Agricultural Fees - Egg Inspection			
34	Fund	300		300

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Federal Grant			
5	Fund	700		700
6	TOTAL	\$9,000		\$9,000
7	C. AGRICULTURAL RESOURCES:			
8	FROM:			
9	General			
10	Fund	\$400		\$400
11	Agricultural Fees - Pesticides			
12	Fund	4,000		4,000
13	Federal Grant			
14	Fund	700		700
15	TOTAL	\$5 , 100		\$5,100
16	D. PLANT INDUSTRIES:			
17	FROM:			
18	General			
19	Fund	\$3,000		\$3,000
20	Agricultural Inspection			
21	Fund	2,500		2,500
22	Invasive Species			
23	Fund	1,100		1,100
24	Agricultural Fees - Commercial Feed and Fertilizer			
25	Fund	2,300		2,300
26	Quality Assurance Laboratory Services			
27	Fund	700		700
28	Federal Grant			
29	Fund	2,400		2,400
30	TOTAL	\$12,000		\$12,000
31	E. AGRICULTURAL INSPECTIONS:			
32	FROM:			
33	General			
34	Fund	\$1,400		\$1,400
35	Weights and Measures Inspection	•		•
36	Fund	800		800

PERSONNEL LUME COSTS SUM TOTAL SUME Agricultural Fees - Organic Food Products Fund 1,000 1	1		FOR	FOR	
Agricultural Fees - Organic Food Products 1,000 1,000 6 Agricultural Fees - Fresh Fruit & Vegetable Inspection 7 Fund 9,700 9,700 8 TOTAL \$12,900 \$13,900 \$13	2		PERSONNEL	LUMP	
Fund	3		COSTS	SUM	TOTAL
### Agricultural Fees - Fresh Fruit & Vegetable Inspection Fund	4	Agricultural Fees - Organic Food Products			
Agricultural Fees - Fresh Fruit & Vegetable Inspection 9,700 9,700 8 TOTAL \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$12,900 \$10 \$10 \$10 \$10 \$10,00 \$	5	Fund	1,000		1,000
### TOTAL \$12,900 \$12,900 ### F. MARKET DEVELOPMENT: ### FROM: ### General ### Fund \$800 \$800 ### Fund \$	6	Agricultural Fees - Fresh Fruit & Vegetable Inspection			·
### BY TOTAL \$12,900 \$12,900 F. MARKET DEVELOPMENT:	7	Fund	9,700		9,700
### F. MARKET DEVELOPMENT: FROM: FROM:	8	TOTAL	·		
FROM:					
11 General 12 Fund 18 18 18 18 18 18 18 1	9	F. MARKET DEVELOPMENT:			
12 Fund \$800 \$800 13 Agricultural Inspection 200 200 14 Fund 200 200 15 Federal Grant 300 300 16 Fund \$1,300 \$1,300 17 TOTAL \$1,300 \$1,300 18 G. SHEEP AND GOAT HEALTH BOARD: \$100 \$100 19 FROM: \$200 \$200 20 General \$100 \$100 21 Fund \$44,600 \$44,600 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: \$2,400 \$2,400 24 FROM: \$2,400 \$2,400 25 General \$2,400 \$2,400 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 300 300 28 Fund \$00 \$00 29 Federal Grant \$00 \$00 31 TOTAL \$3,200 \$3,200 <th>10</th> <th>FROM:</th> <th></th> <th></th> <th></th>	10	FROM:			
Agricultural Inspection 14 Fund 200 200 15 Federal Grant 16 Fund 300 300 17 TOTAL \$1,300 \$1,300 18 G. SHEEP AND GOAT HEALTH BOARD: 19 FROM: 20 General 21 Fund \$100 \$100 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: 24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund 300 300 29 Federal Grant 30 Fund 500 500 31 TOTAL \$3,200 \$3,200	11	General			
14 Fund 200 200 15 Federal Grant 300 300 16 Fund 300 \$1,300 17 TOTAL \$1,300 \$1,300 18 G. SHEEP AND GOAT HEALTH BOARD: \$100 \$100 19 FROM: \$100 \$100 20 General \$44,600 \$44,600 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: \$2,400 \$2,400 24 FROM: \$2,400 \$2,400 \$2,400 25 General \$300 \$300 \$300 27 Resource Conservation and Rangeland Development 300 \$300 \$300 28 Fund \$300 \$500 \$500 30 Fund \$3,200 \$3,200	12	Fund	\$800		\$800
### Federal Grant ### Federal Grant ### Fund ### TOTAL ### TOTAL ### G. SHEEP AND GOAT HEALTH BOARD: ### FROM: ### FROM: ### DIVISION TOTAL ### TOTAL ### STAND WATER CONSERVATION COMMISSION: ### FROM: ### FROM: ### TOTAL ### T	13	Agricultural Inspection			
16 Fund 300 300 17 TOTAL \$1,300 \$1,300 18 G. SHEEP AND GOAT HEALTH BOARD:	14	Fund	200		200
17 TOTAL \$1,300 \$1,300 18 G. SHEEP AND GOAT HEALTH BOARD: 19 FROM: 20 General 21 Fund \$100 \$100 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: 24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund \$300 \$300 29 Federal Grant 30 Fund \$500 \$500 31 TOTAL \$3,200 \$3,200	15	Federal Grant			
17 TOTAL \$1,300 \$1,300 18 G. SHEEP AND GOAT HEALTH BOARD: 19 FROM: 20 General 21 Fund \$100 \$100 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: 24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund \$300 300 29 Federal Grant 30 Fund \$500 500 31 TOTAL \$3,200 \$3,200	16	Fund	300		300
19 FROM: 20 General \$100 \$100 21 Fund \$100 \$100 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: \$44,600 24 FROM: \$500 \$2,400 25 General \$2,400 \$2,400 27 Resource Conservation and Rangeland Development \$300 300 28 Fund 300 300 29 Federal Grant \$500 \$500 30 Fund \$500 \$500 31 TOTAL \$3,200 \$3,200	17	TOTAL			
19 FROM: 20 General \$100 \$100 21 Fund \$100 \$100 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: \$44,600 24 FROM: \$500 \$2,400 25 General \$2,400 \$2,400 27 Resource Conservation and Rangeland Development \$300 300 28 Fund 300 300 29 Federal Grant \$500 \$500 30 Fund \$500 \$500 31 TOTAL \$3,200 \$3,200					
20 General 21 Fund \$100 \$100 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: 24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund \$300 \$300 29 Federal Grant 30 Fund \$500 \$500 31 TOTAL \$3,200 \$3,200	18	G. SHEEP AND GOAT HEALTH BOARD:			
21 Fund \$100 \$100 22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: 24 FROM: 24 FROM: 25 General 25 General \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 300 300 28 Fund 300 300 29 Federal Grant 500 500 30 Fund \$3,200 \$3,200 31 TOTAL \$3,200 \$3,200	19	FROM:			
22 DIVISION TOTAL \$44,600 \$44,600 23 II. SOIL AND WATER CONSERVATION COMMISSION: 24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund \$300 300 29 Federal Grant 30 Fund \$500 \$500 31 TOTAL \$3,200 \$3,200	20	General			
23 II. SOIL AND WATER CONSERVATION COMMISSION: 24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund 300 300 29 Federal Grant 30 Fund \$500 \$500 31 TOTAL \$3,200 \$3,200	21	Fund	\$100		\$100
23 II. SOIL AND WATER CONSERVATION COMMISSION: 24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund 300 300 29 Federal Grant 30 Fund \$500 \$500 31 TOTAL \$3,200 \$3,200					
24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund 300 300 29 Federal Grant 30 Fund 500 500 31 TOTAL \$3,200 \$3,200	22	DIVISION TOTAL	\$44,600		\$44,600
24 FROM: 25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund 300 300 29 Federal Grant 30 Fund 500 500 31 TOTAL \$3,200 \$3,200					
25 General 26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 28 Fund 300 300 29 Federal Grant 30 Fund 500 500 31 TOTAL \$3,200 \$3,200	23	II. SOIL AND WATER CONSERVATION COMMISSION:			
26 Fund \$2,400 \$2,400 27 Resource Conservation and Rangeland Development 300 300 28 Fund 300 300 29 Federal Grant 500 500 30 Fund \$3,200 \$3,200	24	FROM:			
27 Resource Conservation and Rangeland Development 28 Fund 300 300 29 Federal Grant 30 Fund 500 500 31 TOTAL \$3,200 \$3,200	25	General			
28 Fund 300 300 29 Federal Grant 500 500 30 Fund 500 500 31 TOTAL \$3,200 \$3,200	26	Fund	\$2,400		\$2,400
29 Federal Grant 30 Fund 500 500 31 TOTAL \$3,200 \$3,200	27	Resource Conservation and Rangeland Development			
30 Fund 500 500 31 TOTAL \$3,200 \$3,200	28	Fund	300		300
31 TOTAL \$3,200 \$3,200	29	Federal Grant			
73,200		Fund	<u>500</u>		<u>500</u>
32 DEPARTMENT TOTAL \$47,800 \$47,800	31	TOTAL	\$3,200		\$3,200
32 DEPARTMENT TOTAL \$47,800 \$47,800					
	32	DEPARTMENT TOTAL	\$47,800		\$47,800

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	(16) DEPARTMENT OF COMMERCE:			
5	I. DEPARTMENT OF COMMERCE:			
6	A. COMMERCE:			
7	FROM:			
8	General			
9	Fund	\$5,000		\$5,000
10	Tourism and Promotion			
11	Fund	1,600		1,600
12	Federal Grant			
13	Fund	800		800
14	TOTAL	\$7,400		\$7,400
15	(17) DEPARTMENT OF FINANCE:			
16	I. DEPARTMENT OF FINANCE:			
17	FROM:			
18	State Regulatory			
19	Fund	\$13,000		\$13,000
20	(18) INDUSTRIAL COMMISSION:			
21	I. INDUSTRIAL COMMISSION:			
22	A. COMPENSATION:			
23	FROM:			
24	Industrial Administration			
25	Fund	\$6,100		\$6,100
		70,100		70,100
26	B. REHABILITATION:			
27	FROM:			
28	Industrial Administration			
29	Fund	\$6,700		\$6,700
20	C CDIME VICETIME COMPENSATION.			
30 21	C. CRIME VICTIMS COMPENSATION:			
31	FROM:			
32	Crime Victims Compensation			
33	Fund	\$1,600		\$1,600

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	D. ADJUDICATION:			
5	FROM:			
6	Industrial Administration			
7	Fund	\$3,800		\$3,800
8	DIVISION TOTAL	\$18,200		\$18,200
		1-3,-33		, = 0, = 00
9	(19) DEPARTMENT OF INSURANCE:			
10	I. DEPARTMENT OF INSURANCE:			
11	A. INSURANCE REGULATION:			
12	FROM:			
13	Insurance Administrative			
14	Fund	\$8,900		\$8,900
15	Federal Grant			
16	Fund	<u>500</u>		<u>500</u>
17	TOTAL	\$9,400		\$9,400
18	B. STATE FIRE MARSHAL:			
19	FROM:			
20	Arson, Fire, and Fraud Prevention			
21	Fund	¢1 C00		¢1 (00
	2 4.1.4	\$1,600		\$1,600
22	DIVISION TOTAL	\$11,000		\$11,000
23	(20) DEPARTMENT OF LABOR:			
24	I. DEPARTMENT OF LABOR:			
25	A. UNEMPLOYMENT INSURANCE ADMINISTRATION:			
26	FROM:			
27	Unemployment Penalty and Interest			
28	Fund	\$4,100		\$4,100
29	Miscellaneous Revenue			
30	Fund	4,600		4,600
31	Federal Grant			
32	Fund	31,100		31,100
33	TOTAL	\$39,800		\$39,800

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	B. EMPLOYMENT SERVICES:			
5	FROM:			
6	Unemployment Penalty and Interest			
7	Fund	\$2,700		\$2,700
8	Employment Security Special Administration			
9	Fund	800		800
10	Miscellaneous Revenue			
11	Fund	700		700
12	Federal Grant			
13	Fund	48,600		48,600
14	TOTAL	\$52 , 800		\$52 , 800
15	C. WAGE AND HOUR:			
16	FROM:			
17	General			
18	Fund	\$800		\$800
19	Unemployment Penalty and Interest			
20	Fund	400		400
21	TOTAL	\$1,200		\$1,200
22	D. HUMAN RIGHTS COMMISSION:			
23	FROM:			
24	Employment Security Special Administration			
25	Fund	** ***		
20	Fund	\$1,400		\$1,400
26	E. SERVE IDAHO:			
27	FROM:			
28	Unemployment Penalty and Interest			
29	Fund	\$100		\$100
30	Federal Grant	7100		\$100
31	Fund	500		500
32	TOTAL	\$600		\$600
		7000		7000
33	DIVISION TOTAL	\$95 , 800		\$95 , 800
		\$33 , 800		\$ 55 , 000

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	(21) PUBLIC UTILITIES COMMISSION:			
5	I. PUBLIC UTILITIES COMMISSION:			
6	A. UTILITIES REGULATION:			
7	FROM:			
8	Public Utilities Commission			
9	Fund	\$8,300		\$8,300
10	Federal Grant	,		. ,
11	Fund	500		500
12	TOTAL	\$8,800		\$8,800
		,		. ,
13	(22) SELF-GOVERNING AGENCIES:			
14	I. DIVISION OF BUILDING SAFETY:			
15	A. BUILDING SAFETY:			
16	FROM:			
17	General			
18	Fund	\$400		\$400
19	State Regulatory			
20	Fund	18,100		18,100
21	Miscellaneous Revenue/Industrial Safety			
22	Fund	1,300		1,300
23	Miscellaneous Revenue/Logging			
24	Fund	800		800
25	Miscellaneous Revenue/School Security Assessment			
26	Fund	500		500
27	Federal Grant			
28	Fund	300		300
29	TOTAL	\$21,400		\$21,400
30	II. COMMISSION ON HISPANIC AFFAIRS:			
31	FROM:			
32	General			
33	Fund	¢200		¢200
34	Miscellaneous Revenue	\$300		\$300
35	Fund	100		100
36	TOTAL	<u>100</u>		<u>100</u>
	-	\$400		\$400

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	III. IDAHO STATE HISTORICAL SOCIETY:			
5	A. HISTORICAL SOCIETY:			
6	FROM:			
7	General			
8	Fund	\$4,400		\$4,400
9	Miscellaneous Revenue			
10	Fund	1,400		1,400
11	Records Management Service			
12	Fund	300		300
13	Capitol Commission Operating			
14	Fund	200		200
15	Federal Grant			
16	Fund	1,800		1,800
17	TOTAL	\$8,100		\$8,100
18	IV. IDAHO COMMISSION FOR LIBRARIES:			
19	FROM:			
20	General			
21	Fund	\$3,900		\$3 , 900
22	Federal Grant			
23	Fund	<u>1,200</u>		1,200
24	TOTAL	\$5,100		\$5,100
25	V. STATE LOTTERY:			
26	FROM:			
27	State Lottery			
28	Fund	\$6,600		\$6,600
29	VI. MEDICAL BOARDS:			
30	A. BOARD OF DENTISTRY:			
31	FROM:			
32	State Regulatory			
33	Fund	\$600		\$600

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	B. BOARD OF MEDICINE:			
5	FROM:			
6	State Regulatory			
7	Fund	\$2,400		\$2,400
8	C. BOARD OF NURSING:			
9	FROM:			
10	State Regulatory			
11	Fund	\$1,800		\$1,800
12	D. BOARD OF PHARMACY:			
13	FROM:			
14	State Regulatory			
15	Fund	\$2,300		\$2 , 300
		1-,		, _,
16	E. BOARD OF VETERINARY MEDICINE:			
17	FROM:			
18	State Regulatory			
19	Fund	\$300		\$300
20	DIVISION TOTAL	\$7,400		\$7,400
21	VII. PUBLIC DEFENSE COMMISSION:			
22	FROM:			
23	General			
24	Fund	\$1,300		\$1 , 300
		71,300		Ψ1 , 300
25	VIII. REGULATORY BOARDS:			
26	A. BOARD OF ACCOUNTANCY:			
27	FROM:			
28	State Regulatory			
29	Fund	\$600		\$600
30	B. BOARD OF PROFESSIONAL ENGINEERS & LAND SURVEYORS:			
31	FROM:			
32	State Regulatory			
33	Fund	\$1,100		\$1,100

1 2 3		FOR PERSONNEL COSTS	FOR LUMP SUM	TOTAL
4	C. BUREAU OF OCCUPATIONAL LICENSES:			
5	FROM:			
6	State Regulatory			
7	Fund	\$5,400		\$5 , 400
8	D. OUTFITTERS AND GUIDES LICENSING BOARD:			
9	FROM:			
10	State Regulatory			
11	Fund	\$800		\$800
12	E. REAL ESTATE COMMISSION:			
13	FROM:			
14	State Regulatory			
15	Fund	\$2,000		\$2,000
16	DIVISION TOTAL	\$9,900		\$9 , 900
17	IX. STATE APPELLATE PUBLIC DEFENDER:			
18	A. OFFICE OF THE STATE APPELLATE PUBLIC DEFENDER:			
19	FROM:			
20	General			
21	Fund	\$4,900		\$4,900
22	X. DIVISION OF VETERANS SERVICES:			
23	FROM:			
24	General			
25	Fund	\$1,900		\$1,900
26	Miscellaneous Revenue			
27	Fund	22,800		22,800
28	Veterans Home Endowment Income			
29	Fund	300		300
30	Federal Grant			
31	Fund	<u>19,700</u>		<u>19,700</u>
32	TOTAL	\$44,700		\$44,700
33	DEPARTMENT TOTAL	\$109,800		\$109,800

1 2		FOR	FOR	
3		PERSONNEL COSTS	LUMP SUM	TOTAL
Ū		00010	2011	101112
4	(23) IDAHO TRANSPORTATION DEPARTMENT:			
5	I. TRANSPORTATION SERVICES:			
6	A. ADMINISTRATION:			
7	FROM:			
8	State Highway (Dedicated)			
9	Fund	\$33,200		\$33,200
10	State Highway (Federal)			
11	Fund	800		800
12	TOTAL	\$34,000		\$34,000
13	B. AERONAUTICS:			
14	FROM:			
15	State Aeronautics (Dedicated)			
16	Fund	\$1,900		\$1,900
17	State Aeronautics (Billing)			
18	Fund	300		300
19	State Aeronautics (Federal)			
20	Fund	200		200
21	TOTAL	\$2,400		\$2,400
22	DIVISION TOTAL	\$36,400		\$36,400
23	II. MOTOR VEHICLES:			
24	FROM:			
25	State Highway (Dedicated)			
26	Fund	\$28,600		\$28,600
27 28	III. HIGHWAY OPERATIONS: FROM:			
29	State Highway (Dedicated)			
30	Fund	\$162,400		\$162,400
31	State Highway (Local)			
32	Fund	400		400

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	State Highway (Federal)			
5	Fund	26,700		26,700
6	TOTAL	\$189 , 500		\$189,500
7	DEPARTMENT TOTAL	\$254,500		\$254,500
8	(24) DEPARTMENT OF ADMINISTRATION:			
9	I. DEPARTMENT OF ADMINISTRATION:			
10	A. MANAGEMENT SERVICES:			
11	FROM:			
12	General			
13	Fund	\$300		\$300
14 15	Permanent Building Fund			
16	Administration and Accounting Services	300		300
17	Fund	1 000		1 000
18	Employee Group Insurance	1,000		1,000
19	Fund	200		200
20	Retained Risk	200		200
21	Fund	100		100
22	Industrial Special Indemnity	100		100
23	Fund	<u>100</u>		100
24	TOTAL	\$2,000		\$2,000
		1-7000		1-,000
25	B. PUBLIC WORKS:			
26	FROM:			
27	Permanent Building			
28	Fund	\$4,300		\$4,300
29	Administration and Accounting Services			
30	Fund	4,700		4,700
31	TOTAL	\$9,000		\$9,000
32	C. PURCHASING:			
33	FROM:			
34	General			
35	Fund	\$1,100		\$1,100
		71,100		71,100

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Administration and Accounting Services			
5	Fund	3,000		3,000
6	Federal Surplus Property Revolving			
7	Fund	300		300
8	TOTAL	\$4,400		\$4,400
9	D. INSURANCE MANAGEMENT:			
10	FROM:			
11 12	Employee Group Insurance Fund			
13	Retained Risk	\$800		\$800
14	Fund			
1 4 15	Industrial Special Indemnity	1,200		1,200
16	Fund			
17	TOTAL	400		400
.,	101112	\$2,400		\$2,400
18	DIVISION TOTAL	\$17,800		\$17,800
19	(25) ATTORNEY GENERAL:			
20	I. ATTORNEY GENERAL:			
21	A. STATE LEGAL SERVICES:			
22	FROM:			
23	General			
24	Fund	\$40,900		\$40,900
25	Miscellaneous Revenue			
26	Fund	600		600
27	Consumer Protection			
28	Fund	500		500
29	Idaho Millennium Income			
30	Fund	200		200
31	Federal Grant			
32	Fund	<u>1,400</u>		1,400
33	TOTAL	\$43,600		\$43,600

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	B. INTERNET CRIMES AGAINST CHILDREN:			
5	FROM:			
6	General			
7	Fund	\$1,800		\$1,800
8	Federal Grant			,
9	Fund	300		300
10	TOTAL	\$2,100		\$2,100
11	DIVISION TOTAL	\$45,700		\$45,700
12	(26) STATE CONTROLLER:			
13	I. STATE CONTROLLER:			
14	A. ADMINISTRATION:			
15	FROM:			
16	General			
17	Fund	\$1,300		\$1,300
18	B. STATEWIDE ACCOUNTING:			
19	FROM:			
20	General			
21	Fund	\$3,500		\$3,500
22	C. STATEWIDE PAYROLL:			
23	FROM:			
24	General			
25	Fund	\$3,000		\$3,000
26	D. COMPUTER CENTER:			
27	FROM:			
28	Data Processing Services			
29	Fund	¢10 200		\$10 , 200
		\$10,200		\$10 , 200
30	DIVISION TOTAL	\$18,000		\$18,000

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	(27) OFFICE OF THE GOVERNOR:			
5	I. COMMISSION ON AGING:			
6	FROM:			
7	General			
8	Fund	\$1,000		\$1,000
9	Federal Grant			
10	Fund	<u>1,300</u>		<u>1,300</u>
11	TOTAL	\$2,300		\$2,300
12	II. COMMISSION ON THE ARTS:			
13	FROM:			
14	General			
15	Fund	\$700		\$700
16	Federal Grant			
17	Fund	800		800
18	TOTAL	\$1,500		\$1,500
19	III. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED:			
20	FROM:			
21	General			
22	Fund	\$1,500		\$1 , 500
23	Federal Grant			
24	Fund	4,100		4,100
25	TOTAL	\$5 , 600		\$5,600
26	IV. OFFICE OF DRUG POLICY:			
27	FROM:			
28	General			
29	Fund	\$500		\$500
30	Federal Grant			
31	Fund	<u>500</u>		<u>500</u>
32	TOTAL	\$1,000		\$1,000
33	V. OFFICE OF ENERGY AND MINERAL RESOURCES:			
34	FROM:			
35	Indirect Cost Recovery			
36	Fund	\$200		\$200

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	Renewable Energy Resources			
5	Fund	500		500
6	Petroleum Price Violation			
7	Fund	500		500
8	Federal Grant			
9	Fund	500		500
10	TOTAL	\$1,700		\$1,700
11	VI. DIVISION OF FINANCIAL MANAGEMENT:			
12	FROM:			
13	General			
14	Fund	\$3 , 500		\$3 , 500
15	Miscellaneous Revenue			
16	Fund	100		100
17	Administrative Code			
18	Fund	500		500
19	TOTAL	\$4,100		\$4,100
20	VII. EXECUTIVE OFFICE OF THE GOVERNOR:			
21	A. ADMINISTRATION - GOVERNOR'S OFFICE:			
22	FROM:			
23 24	General			
24	Fund	\$4,100		\$4,100
25	B. ACTING GOVERNOR PAY:			
26	FROM:			
27	General			
28	Fund	\$100		\$100
29	DIVISION TOTAL	\$4,200		\$4,200
30	VIII. DIVISION OF HUMAN RESOURCES:			
31	FROM:			
32	Division of Human Resources			
33	Fund	\$3,100		\$3,100
		73,100		73,100

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	IX. OFFICE OF INFORMATION TECHNOLOGY SERVICES:			
5	FROM:			
6	General			
7	Fund	\$1,800		\$1,800
8	Administration and Accounting Services			
9	Fund	10,700		10,700
10	TOTAL	\$12,500		\$12,500
11	X. STATE LIQUOR DIVISION:			
12	A. LIQUOR DIVISION OPERATIONS:			
13	FROM:			
14	Liquor Control			
15	Fund	\$25,700		\$25,700
16	XI. MILITARY DIVISION:			
17	A. MILITARY MANAGEMENT:			
18	FROM:			
19	General			
20	Fund	\$4,600		\$4,600
21	Indirect Cost Recovery			
22	Fund	800		800
23	Administration and Accounting Services			
24	Fund	<u>4,800</u>		4,800
25	TOTAL	\$10,200		\$10,200
26	B. FEDERAL/STATE AGREEMENTS:			
27	FROM:			
28	General			
29	Fund	\$1,800		\$1,800
30	Miscellaneous Revenue			
31	Fund	2,900		2,900
32	Federal Grant			
33	Fund	<u>46,400</u>		46,400
34	TOTAL	\$51 , 100		\$51 , 100

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	C. OFFICE OF EMERGENCY MANAGEMENT:			
5	FROM:			
6	General			
7	Fund	\$3,600		\$3 , 600
8	Federal Grant	, , , , , , , , , , , , , , , , , , , ,		, , , , , , ,
9	Fund	<u>5,200</u>		<u>5,200</u>
10	TOTAL	\$8,800		\$8,800
11	DIVISION TOTAL	\$70,100		\$70 , 100
12	XII. PUBLIC EMPLOYEE RETIREMENT SYSTEM:			
13	A. RETIREMENT ADMINISTRATION:			
14	FROM:			
15	PERSI Administrative			
16	Fund	\$8,500		\$8,500
17	Judges' Retirement			
18	Fund	100		100
19	TOTAL	\$8 , 600		\$8 , 600
20	B. PORTFOLIO INVESTMENT:			
21	FROM:			
22	PERSI Special			
23	Fund	\$1,800		\$1,800
24	DIVISION TOTAL	\$10,400		\$10,400
25	XIII. OFFICE OF SPECIES CONSERVATION:			
26	FROM:			
27	General			
28	Fund	\$1,300		\$1,300
29	Federal Grant			
30	Fund	<u>1,300</u>		<u>1,300</u>
31	TOTAL	\$2,600		\$2,600

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	XIV. STEM ACTION CENTER:			
5	FROM:			
6	General			
7	Fund	\$1,100		\$1,100
8	STEM Education			
9	Fund	200		200
10	TOTAL	\$1,300		\$1,300
11	XV. WORKFORCE DEVELOPMENT COUNCIL:			
12	FROM:			
13	Workforce Development Training			
14	Fund	\$800		\$800
15	Federal Grant			
16	Fund	200		200
17	TOTAL	\$1,000		\$1,000
18	DEPARTMENT TOTAL	\$147,100		\$147,100
19	(28) LEGISLATIVE BRANCH:			
20	I. LEGISLATIVE SERVICES OFFICE:			
21	FROM:			
22	General			
23	Fund	\$10,500		\$10 , 500
24	Miscellaneous Revenue			
25	Fund	300		300
26	Professional Services			
27	Fund	<u>2,900</u>		<u>2,900</u>
28	TOTAL	\$13,700		\$13,700
29	II. OFFICE OF PERFORMANCE EVALUATIONS:			
30	FROM:			
31	General			
32	Fund	\$1,800		\$1,800
				•
33	DEPARTMENT TOTAL	\$15,500		\$15,500

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	(29) LIEUTENANT GOVERNOR:			
5	I. LIEUTENANT GOVERNOR:			
6	FROM:			
7	General			
8	Fund	\$300		\$300
9	(30) DEPARTMENT OF REVENUE AND TAXATION:			
10	I. BOARD OF TAX APPEALS:			
11	FROM:			
12	General			
13	Fund	\$1,100		\$1,100
14	II. STATE TAX COMMISSION:			
15	A. GENERAL SERVICES:			
16	FROM:			
17	General			
18	Fund	\$8,900		\$8,900
19	Multistate Tax Compact			
20	Fund	200		200
21	Administration and Accounting			
22	Fund	100		100
23	Administration Services for Transportation			
24	Fund	<u>1,000</u>		<u>1,000</u>
25	TOTAL	\$10,200		\$10,200
26	B. AUDIT DIVISION:			
27	FROM:			
28	General			
29	Fund	415 000		415 000
30	Multistate Tax Compact	\$15,000		\$15,000
31	Fund	2 000		2 000
32	Administration Services for Transportation	3,200		3,200
33	Fund	2 422		2 400
34	TOTAL	3,400		3,400
0.7	1011111	\$21,600		\$21,600

1		FOR	FOR	
2		PERSONNEL	LUMP	
3		COSTS	SUM	TOTAL
4	C. COLLECTION DIVISION:			
5	FROM:			
6	General			
7	Fund	\$12,300		\$12,300
8	Administration Services for Transportation			
9	Fund	300		300
10	TOTAL	\$12,600		\$12,600
11	D. REVENUE OPERATIONS:			
12	FROM:			
13	General			
14	Fund	\$8,000		\$8,000
15	Administration and Accounting			
16	Fund	200		200
17	Administration Services for Transportation			
18	Fund	<u>1,300</u>		<u>1,300</u>
19	TOTAL	\$9,500		\$9,500
20	E. PROPERTY TAX:			
21	FROM:			
22	General			
23	Fund	\$6,600		\$6,600
24	DIVISION TOTAL	\$60,500		\$60,500
25	DEPARTMENT TOTAL	\$61,600		\$61,600
26	(31) SECRETARY OF STATE:			
27	I. SECRETARY OF STATE:			
28	FROM:			
29	General			
30	Fund	\$300		\$300

1 2 3		FOR PERSONNEL COSTS	FOR LUMP SUM	TOTAL
4 5 6 7	(32) STATE TREASURER: I. STATE TREASURER: FROM: General			
8 9 10	Fund State Treasurer LGIP Fund	\$1,800		\$1,800
10 11 12	Treasurer's Office - Professional Services Fund	300 1,300		300 1,300
13 14 15	Abandoned Property Trust - Unclaimed Property Fund TOTAL	<u>1,500</u> \$4,900		1,500 \$4,900
16	DIVISION TOTAL	\$4,900		\$4,900
17 18	DEPARTMENT TOTAL GRAND TOTAL	\$4,900 \$3,366,900	\$8,200	\$4,900 \$3,375,100

SECTION 2. Notwithstanding any other provision of law to the contrary, the appropriations made in the Laws of 2019, as enacted by the First Regular Session of the Sixty-fifth Idaho Legislature, are hereby reduced by the following amounts according to the designated programs and expense classes from the listed funds for the period July 1, 2019, through June 30, 2020:

24					FOR	
25		FOR	FOR	FOR	TRUSTEE AND	
26		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
27		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
28	(1) STATE BOARD OF	FEDUCATION:				
29	I. AGRICULTURAL R	ESEARCH & EXTER	NSION SERVICE:			
30	FROM:					
31	General					
32	Fund	\$325,300				\$325,300
33	II. COLLEGE AND UN	NIVERSITIES:				
34	A. BOISE STATE UNI	VERSITY:				
35	FROM:					
36	General					
37	Fund		\$1,052,000			\$1,052,000

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	B. IDAHO STATE UNI	VERSITY:				
6	FROM:					
7	General					
8	Fund	\$822,200				\$822,200
9	C. UNIVERSITY OF I	. DAHO •				
10	FROM:					
11	General					
12	Fund	\$945,500				\$945 , 500
		\$343 , 300				φ943 , 300
13	D. LEWIS-CLARK STA	ATE COLLEGE:				
14	FROM:					
15	General					
16	Fund	\$176 , 500				\$176,500
17	E. SYSTEMWIDE PROG	GRAMS.				
18	FROM:	SIVAND.				
19	General					
20	Fund		\$64,200			\$64 , 200
			704 , 200			704,200
21	DIVISION TOTAL	\$1,944,200	\$1,116,200			\$3,060,400
22	III. COMMUNITY CO					
23	A. COLLEGE OF SOUT	HERN IDAHO:				
24	FROM:					
25	General					
26	Fund	\$144,300				\$144,300
27	B. COLLEGE OF WEST	ERN IDAHO:				
28	FROM:					
29	General					
30	Fund	\$153 , 200				\$153,200

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	C. NORTH IDAHO COL	LEGE:				
6	FROM:					
7	General					
8	Fund	\$127,000				\$127,000
9	D. COLLEGE OF EAST	ERN IDAHO:				
10	FROM:					
11	General					
12	Fund	\$52 , 700				\$52 , 700
13	E. COMMUNITY COLL	ECEC CYCTEMMID	ı.			
14	FROM:	EGES SISIEMWIL	· ·			
15	General					
16	Fund		* 400			A 4 0 0
70	I dild		\$400			\$400
17	DIVISION TOTAL	\$477,200	\$400			\$477,600
18	IV. OFFICE OF THE	STATE BOARD OF	EDUCATION:			
19	A. OSBE ADMINISTRA	ATION:				
20	FROM:					
21	General					
22	Fund		\$54,500			\$54,500
23	B. CHARTER SCHOOL	COMMISSION:				
24	FROM:					
25	General					
26	Fund		\$1,700			\$1,700
27	DIVISION TOTAL		\$56 , 200			\$56 , 200
			•			·
28	V. DIVISION OF CAR	REER TECHNICAL	EDUCATION:			
29	A. STATE LEADERSH	IP & TECHNICAL	ASSISTANCE:			
30	FROM:					
31	General					
32	Fund		\$8,000			\$8,000

1 2 3 4		FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
5	B. GENERAL PROGRA	MS:				
6	FROM:					
7	General					
8	Fund		\$27,100		\$14,700	\$41,800
9	C. POSTSECONDARY	PROGRAMS:				
10	FROM:	- 11.0 OI II II O				
11	General					
12	Fund	\$430,400	\$37 , 800	\$7 , 800	\$2,400	\$478,400
13	D. DEDICATED PROG	GRAMS:				
14	FROM:					
15	General					
16	Fund				\$15,800	\$15,800
17	E. RELATED SERVIC	ES:				
18	FROM:					
19	General					
20	Fund				\$10,900	\$10,900
21	DIVISION TOTAL	\$430,400	\$72 , 900	\$7,800	\$43,800	\$554,900
22	VI. IDAHO PUBLIC	TELEVISION:				
23	FROM:					
24	General					
25	Fund			\$29,200		\$29,200
26	VII. SPECIAL PROG	RAMS:				
27	A. FOREST UTILIZA					
28	FROM:					
29	General					
30	Fund	\$14,400				\$14,400

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	B. GEOLOGICAL SUR	VEY:				
6	FROM:					
7	General					
8	Fund		\$11,200			\$11,200
9	C. MUSEUM OF NATU	RAL HISTORY:				
10	FROM:					
11	General					
12	Fund			\$6,600		\$6,600
13	D. SMALL BUSINESS	DEVELOPMENT C	ENTERS:			
14	FROM:					
15	General					
16	Fund		\$6,900			\$6 , 900
17	E. TECHHELP:					
18	FROM:					
19	General					
20	Fund		\$3,700			\$3 , 700
21	DIVISION TOTAL					
21	DIVISION TOTAL	\$14,400	\$21,800	\$6,600		\$42,800
22	VIII. SUPERINTENI	DENT OF PUBLIC	INSTRUCTION:			
23	A. STATE DEPARTME	NT OF EDUCATIO	N:			
24	FROM:					
25	General					
26	Fund		\$121,900		\$35,000	\$156,900
27	IX. VOCATIONAL RE					
28	A. EXTENDED EMPLO	YMENT SERVICES	8:			
29	FROM:					
30	General					
31	Fund				\$85,100	\$85,100

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	B. COUNCIL FOR THE	E DEAF AND HARD	OF HEARING:			
6	FROM:					
7	General					
8	Fund	\$3,100	\$600			\$3,700
9	DIVISION TOTAL	\$3,100	\$600		\$85,100	\$88,800
10 11	DEPARTMENT					
11	TOTAL	\$3,194,600	\$1,390,000	\$43,600	\$163 , 900	\$4,792,100
12	(2) DEPARTMENT OF	HEALTH AND WEL	FARE:			
13	I. INDEPENDENT CO					
14	A. DEVELOPMENTAL	DISABILITIES C	OUNCIL:			
15	FROM:					
16	Cooperative Welfa	are (General)				
17	Fund		\$1,900			\$1,900
18	B. DOMESTIC VIOLE	NCE COUNCIL:				
19	FROM:					
20	Cooperative Welfa	are (General)				
21	Fund	\$200				\$200
22	DIVISION TOTAL					
22	DIVISION TOTAL	\$200	\$1,900			\$2,100
23	II. INDIRECT SUPP	ORT SERVICES:				
24	FROM:					
25	Cooperative Welfa	are (General)				
26	Fund			\$240,200		\$240,200
27	III. DIVISION OF N					
28	A. ENHANCED MEDIC	AID PLAN:				
29	FROM:	(Con				
30 21	Cooperative Welfa	are (General)				
31	Fund				\$6,884,000	\$6,884,000

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	IV. MENTAL HEALTH	SERVICES:				
6	A. CHILDREN'S MEN'	TAL HEALTH:				
7	FROM:					
8	Cooperative Welfa	re (General)				
9	Fund	\$217,200				\$217,200
40	5 3 5 1 T M T M T T T T T T T T T T T T T T T					
10 11	B. ADULT MENTAL HE	EALTH:				
	FROM:	(Como				
12 13	Cooperative Welfa Fund	re (General)				
13	runa				\$532,100	\$532,100
14	DIVISION TOTAL	\$217,200			\$532 , 100	\$749 , 300
		421.7200			4002,100	4,13,000
15	V. PUBLIC HEALTH S	SERVICES:				
16	A. PHYSICAL HEALT	H SERVICES:				
17	FROM:					
18	Cooperative Welfa	re (General)				
19	Fund		\$91,100			\$91,100
20	VI DIVICION OF WE					
20 21	VI. DIVISION OF WE A. BENEFIT PAYMEN					
22	FROM:	15.				
23	Cooperative Welfa	re (Ceneral)				
24	Fund	ire (General)			4606 400	4505 400
	rana				\$686,400	\$686,400
25 26	DEPARTMENT TOTAL	\$217,400	\$93 000	\$240,200	\$8,102,500	\$8,653,100
		\$217 , 400	\$33 , 000	7240 , 200	Q0,102,300	Q0,033,100
27	(3) PUBLIC HEALTH	DISTRICTS:				
28	I. PUBLIC HEALTH I	DISTRICTS:				
29	FROM:					
30	Public Health Tru	st (General)				
31	Fund	\$85,800	\$10,500			\$96,300

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	(4) STATE INDEPEND	ENT LIVING CO	DUNCIL:			
6	I. STATE INDEPENDE	NT LIVING COU	UNCIL:			
7	FROM:					
8	General					
9	Fund		\$2,300			\$2,300
10	(5) DEPARTMENT OF (CORRECTION:				
11	I. MANAGEMENT SERV					
12	FROM:					
13	General					
14	Fund		\$208,900			\$208,900
15	II. STATE PRISONS:					
16	A. PRISONS ADMINIS	TRATION:				
17	FROM:					
18	General					
19	Fund		\$35,000			\$35,000
20	B. IDAHO STATE COR	RECTIONAL INS	STITUTION - BOISE:			
21	FROM:					
22	General					
23	Fund	\$150 , 000	\$50,000			\$200 , 000
		1 = 3 3 7 3 3 3	,,,,,,,			1 = 2 2 , 2 2 2
24	C. IDAHO STATE COR	RECTIONAL CEN	TTER - BOISE:			
25	FROM:					
26	General					
27	Fund		\$135,000			\$135,000
28	D. IDAHO CORRECTIO	NAL INSTITUT	ION - OROFINO:			
29	FROM:	55-				
30	General					
31	Fund	\$225 , 200	\$50,000			\$275 , 200
		•				

1					FOR				
2		FOR	FOR	FOR	TRUSTEE AND				
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT				
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL			
5	E. IDAHO MAXIMUM S	SECURITY INSTI	TUTION - BOISE:						
6	FROM:								
7	General								
8	Fund	\$300,000	\$25,000			\$325,000			
9	F. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:								
10	FROM:								
11	General								
12	Fund		\$35,000			\$35 , 000			
			•			,			
13	G. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE:								
14	FROM:								
15	General								
16	Fund		\$30,000			\$30,000			
17	H. ST. ANTHONY WOR	RK CAMP:							
18	FROM:								
19	General								
20	Fund		\$40,000			\$40,000			
21	I. POCATELLO WOME	N'S CORRECTION	NAL CENTER:						
22	FROM:								
23	General								
24	Fund	\$50,000	\$35,000			\$85,000			
25	J. SOUTH BOISE WOM	MEN'S CORRECTI	ONAL CENTER:						
26	FROM:								
27	General								
28	Fund		\$15,000			\$15,000			
29	DIVISION TOTAL	4505.000				A4 4== 00-			
23	DIVIDION TOTAL	\$725 , 200	\$450 , 000			\$1,175,200			

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3	E	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	III. COMMUNITY CORR	ECTIONS:				
6	A. COMMUNITY SUPERV	ISION:				
7	FROM:					
8	General					
9	Fund		\$50,000			\$50 , 000
10	IV. MEDICAL SERVICE	S:				
11	FROM:					
12	General					
13	Fund		\$1,030,200			\$1,030,200
			_			
14	V. COMMISSION OF PAR	RDONS & PAROL	.E:			
15 16	FROM:					
16 17	General					
17	Fund	\$34,300				\$34,300
18 19	DEPARTMENT TOTAL	4750 500	å1 720 100			<u> </u>
10	101711	\$759 , 500	\$1,739,100			\$2,498,600
20	(6) JUDICIAL BRANCH	:				
21	I. COURT OPERATIONS	:				
22	A. SUPREME COURT:					
23	FROM:					
24	General					
25	Fund	\$110,400	\$108,300			\$218,700
26	B. COURT OF APPEALS:	:				
27	FROM:					
28	General					
29	Fund	\$24,600	\$800			\$25,400
30	C. DISTRICT COURTS:					
31	FROM:					
32	General					
33	Fund	¢ E 4 000	¢10 700			664 700
- -		\$54,000	\$10,700			\$64,700

1					FOR		
2		FOR	FOR	FOR	TRUSTEE AND		
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT		
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL	
5	D. MAGISTRATE DIVI	ISION:					
6	FROM:						
7	General						
8	Fund	\$131 , 200	\$5 , 000			\$136,200	
9	E. WATER ADJUDICAT	CION:					
10	FROM:						
11	General						
12	Fund	\$36 , 100	\$22 , 200			\$58,300	
13	DIVISION TOTAL	\$356 , 300	\$147,000			\$503,300	
14	(7) DEDADEMENT OF	TIMENTIE CORRE	COMTONS.				
1 4 15	(7) DEPARTMENT OF JUVENILE CORRECTIONS: I. DEPARTMENT OF JUVENILE CORRECTIONS:						
16	A. ADMINISTRATION		JIIONS.				
17	FROM:	•					
18	General						
19	Fund	¢20, 000				¢20,000	
		\$39,000				\$39,000	
20	B. COMMUNITY, OPER	RATIONS, AND PR	ROGRAM SERVICES:				
21	FROM:						
22	General						
23	Fund	\$51 , 700				\$51 , 700	
24	C. INSTITUTIONS:						
25	FROM:						
26	General						
27	Fund	\$123,400			\$214,100	\$337,500	
28	DIVISION TOTAL	\$214,100			\$214,100	\$428,200	

1					FOR			
2		FOR	FOR	FOR	TRUSTEE AND			
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT			
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL		
5	(8) IDAHO STATE P	OLICE:						
6	I. DIVISION OF ID	AHO STATE POLI	CE:					
7	A. PATROL:							
8	FROM:							
9	General							
10	Fund	\$316,100)			\$316,100		
11	(9) DEPARTMENT OF ENVIRONMENTAL QUALITY:							
12	I. DEPARTMENT OF ENVIRONMENTAL QUALITY:							
13	A. ADMINISTRATION AND SUPPORT SERVICES:							
14	FROM:							
15	Department of Env	vironmental Qu	ality (General)					
16	Fund		\$51,500	\$104,600		\$156,100		
17	B. AIR QUALITY:							
18	FROM:							
19	Department of Env	rironmental Qu	ality (General)					
20	Fund	\$50,000)			\$50,000		
21	C MARED OUATTRY							
22	<pre>C. WATER QUALITY: FROM:</pre>							
23		· · · · · · · · · · · · · · · · · · ·	ality (Canamal)					
23 24	Department of Env							
24	runa	\$10,000)			\$10,000		
25	D. WASTE MANAGEME	INT AND REMEDIA	ATION:					
26	FROM:							
27	Department of Env	vironmental Ou	ality (General)					
28	Fund	~	\$4,500			\$4,500		
-	-		74,300			74,500		
29	DIVISION TOTAL	\$60,000	\$56,000	\$104,600		\$220 , 600		
		7 00,000	400,000	, = 3 1, 3 3 0		,==0,000		

1					FOR			
2		FOR	FOR	FOR	TRUSTEE AND			
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT			
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL		
5	(10) BOARD OF LANI	D COMMISSIONER	RS:					
6	I. DEPARTMENT OF	LANDS:						
7	A. SUPPORT SERVIC	ES:						
8	FROM:							
9	General							
10	Fund	\$8,000				\$8,000		
11	B. FOREST RESOURCES MANAGEMENT:							
12	FROM:							
13	General							
14	Fund	\$5 , 700		\$9,100		\$14,800		
15	C. LANDS AND WATE	DWAVC.						
16	FROM:	RWAIS:						
10 17	General							
18	Fund							
70	Fund	\$4,400				\$4,400		
19	D. FOREST AND RANG	GE FIRE PROTEC	TION:					
20	FROM:							
21	General							
22	Fund	\$31,400				\$31,400		
23	E. OIL AND GAS CON	ISERVATION:						
24	FROM:							
25	General							
26	Fund	\$5,000				\$5,000		
0.7								
27	DIVISION TOTAL	\$54,500		\$9,100		\$63 , 600		
28	(11) DEPARTMENT O	F PARKS AND RE	CREATION:					
29	I. DEPARTMENT OF I	PARKS AND RECR	EATION:					
30	A. CAPITAL DEVELO	PMENT:						
31	FROM:							
32	General							
33	Fund			\$37 , 300		\$37 , 300		
						•		

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	(12) DEPARTMENT O	F WATER RESOUR	CES:			
6	I. DEPARTMENT OF W	NATER RESOURCE	S:			
7	A. MANAGEMENT AND	SUPPORT SERVI	CES:			
8	FROM:					
9	General					
10	Fund			\$165,000		\$165,000
11	B. NORTHERN IDAHO		_			
12	FROM:	ADJUDICATION	•			
13	General					
14	Fund		401 600			401 600
14	Fund		\$31,600			\$31,600
15	DIVISION TOTAL		\$31,600	\$165 , 000		\$196,600
16	(13) DEPARTMENT O	F AGRICULTURE	:			
17	I. DEPARTMENT OF A	AGRICULTURE:				
18	A. PLANT INDUSTRI	ES:				
19	FROM:					
20	General					
21	Fund				\$118,100	\$118,100
22	B. SHEEP AND GOAT	HEALTH BOARD:				
23	FROM:					
24	General					
25	Fund	\$2,300				\$2,300
26	DIVISION TOTAL	\$2 , 300			\$118,100	\$120 , 400
		42 , 300			7110 , 100	¥120 , 100
27	II. SOIL AND WATER	R CONSERVATION	COMMISSION:			
28	FROM:					
29	General					
30	Fund	\$15,000			\$12,500	\$27,500
31	DEPARTMENT					
32	TOTAL	\$17,300			\$130,600	\$147 , 900

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	(14) DEPARTMENT OF	COMMERCE:				
6	I. DEPARTMENT OF CO	MMERCE:				
7	A. COMMERCE:					
8	FROM:					
9	General					
10	Fund	\$43,000	\$16,100			\$59,100
44	(15) TYPEGERTAL GOV					
11	(15) INDUSTRIAL COM					
12	I. INDUSTRIAL COMMI					
13	A. CRIME VICTIMS CO	MPENSATION:				
14 15	FROM: General					
15 16	Fund					
10	runa				\$3,000	\$3,000
17	(16) DEPARTMENT OF	LABOR:				
18	I. DEPARTMENT OF LA	BOR:				
19	A. WAGE AND HOUR:					
20	FROM:					
21	General					
22	Fund		\$5,300			\$5 , 300
23	(17) SELF-GOVERNING	G AGENCIES:				
24	I. DIVISION OF BUIL	DING SAFETY:				
25	A. BUILDING SAFETY:					
26	FROM:					
27	General					
28	Fund	\$2,100	\$400			\$2,500
29	II. COMMISSION ON H	ISPANIC AFFAT	TRS:			
30	FROM:					
31	General					
32	Fund		\$2,200			\$2,200
			\$∠ , ∠∪∪			₽∠ , ∠∪∪

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	III. IDAHO STATE H	ISTORICAL SOC	IETY:			
6	A. HISTORICAL SOCI	ETY:				
7	FROM:					
8	General					
9	Fund	\$25,200	\$9,700	\$6,000		\$40,900
10	TIZ TRAUC COMMICCI	ON EOD I IDDAD	TRO.			
10 11	IV. IDAHO COMMISSI FROM:	ON FOR LIBRAR	IES:			
12	General					
13						
13	Fund	\$18,500	\$18,000		\$5 , 000	\$41,500
14	V. PUBLIC DEFENSE	COMMISSION:				
15	FROM:					
16	General					
17	Fund				\$115 , 000	\$115,000
18	VI. STATE APPELLAT	E PUBLIC DEFE	NDER:			
19	A. CAPITAL AND CON	FLICT REPRESE	NTATION:			
20	FROM:					
21	General					
22	Fund		\$30,200			\$30,200
23	VII. DIVISION OF VI	ETERANS SERVI	CES:			
24	FROM:					
25 26	General Fund					
	runa	\$12,200				\$12,200
27 28	DEPARTMENT TOTAL	\$58 , 000	\$60,500	\$6 , 000	\$120,000	\$244 , 500
		430 , 000	\$00 , 500	Ψ0 , 000	\$120 , 000	Ψ244 , 300
29	(18) DEPARTMENT OF	ADMINISTRATI	ON:			
30	I. DEPARTMENT OF A	DMINISTRATION	1:			
31	A. MANAGEMENT SERV	ICES:				
32	FROM:					
33	General					
34	Fund		\$2,600			\$2,600

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	B. PUBLIC WORKS:					
6	FROM:					
7	General					
8	Fund		\$15 , 800			\$15 , 800
9	C. PURCHASING:					
10	FROM:					
11	General					
12	Fund	\$6,300				\$6,300
13	DIVISION TOTAL	\$6 , 300	\$18,400			\$24,700
		30,300	\$10 , 400			\$24 , 700
14	(19) STATE CONTRO	LLER:				
15	I. STATE CONTROLL	ER:				
16	A. ADMINISTRATION	N:				
17	FROM:					
18	General					
19	Fund		\$22,100			\$22,100
00						
20	B. STATEWIDE ACCO	OUNTING:				
21	FROM:					
22 23	General					
23	Fund		\$44,100			\$44,100
24	C. STATEWIDE PAYR	COLL:				
25	FROM:					
26	General					
27	Fund		\$44,100			\$44,100
28	DIVISION TOTAL		****			
20	DIVIDION TOTAL		\$110,300			\$110,300
29	(20) OFFICE OF TH	E GOVERNOR:				
30	I. COMMISSION ON A	AGING:				
31	FROM:					
32	General					
33	Fund		\$6,300		\$39 , 800	\$46,100

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	II. COMMISSION O	N THE ARTS:				
6	FROM:					
7	General					
8	Fund		\$8,800			\$8,800
9	III. COMMISSION	FOR THE BLIND A	ND VISUALLY IMPAI	RED:		
10	FROM:					
11	General					
12	Fund	\$15 , 300)			\$15,300
40						
13	IV. OFFICE OF DRU	JG POLICY:				
14	FROM:					
15	General					
16	Fund	\$3,300)			\$3,300
17	V. DIVISION OF FI	INANCIAL MANAGI	EMENT:			
18	FROM:					
19	General					
20	Fund	\$19,600)			\$19,600
21	VI. EXECUTIVE OF	FICE OF THE GOV	ERNOR:			
22	A. ADMINISTRATIC	ON - GOVERNOR'S	OFFICE:			
23	FROM:					
24	General					
25	Fund	\$20,400	\$2,200			\$22,600
26	B. ACTING GOVERN	OD DAV.				
2 0 27	FROM:	ON FAI.				
28	General					
29						
29	Fund	\$200)			\$200

1					FOR			
2		FOR	FOR	FOR	TRUSTEE AND			
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT			
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL		
5	C. EXPENSE ALLOWA	ANCE:						
6	FROM:							
7	General							
8	Fund		\$100			\$100		
9	DIVISION TOTAL	\$20,600	\$2,300			\$22,900		
40								
10	VII. OFFICE OF IN	FORMATION TECH	NOLOGY SERVICES:					
11 12	FROM: General							
13	Fund		41.6.000			*16.000		
75	runa		\$16,300			\$16,300		
14	VIII. MILITARY DI	IVISION:						
15	A. MILITARY MANAG	GEMENT:						
16	FROM:							
17	General							
18	Fund	\$23,800	\$10,000			\$33,800		
19	B. FEDERAL/STATE	AGREEMENTS:						
20	FROM:							
21	General							
22	Fund	\$20,600				\$20,600		
23	C. OFFICE OF EMERGENCY MANAGEMENT:							
24	FROM:		•					
25	General							
26	Fund	\$20,500				\$20 , 500		
		420,000				420,000		
27	DIVISION TOTAL	\$64,900	\$10,000			\$74,900		
28	IX. OFFICE OF SPECIES CONSERVATION:							
29	FROM:							
30	General							
31	Fund	\$6,700	\$7,500			\$14,200		

POR	1					FOR		
### COSTS EXPENDITURES OUTLAY PAYMENTS TOTAL Kastem Action Center:	2		FOR	FOR	FOR	TRUSTEE AND		
## STEM ACTION CENTER: FROM: General Fund	3		PERSONNEL	OPERATING	CAPITAL	BENEFIT		
FROM: General FROM: Sequence FROM: Sequence	4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL	
## Remail	5	X. STEM ACTION CE	ENTER:					
### Pund	6	FROM:						
### DEPARTMENT TOTAL \$135,500 \$72,000 \$39,800 \$247,300 ### (21) LEGISLATIVE BRANCH: ### (22) LEGISLATIVE SERVICES OFFICE: ### (32) FROM: ### General ### Fund \$52,400 \$2,300 \$54,700 ### General ### Fund \$9,500 \$9,500 ### DEPARTMENT TOTAL \$61,900 \$2,300 \$54,200 ### (22) LIEUTENANT GOVERNOR: ### 24 FROM: ### Fund \$1,800 \$1,800 ### 25 General ### 26 Fund \$1,800 \$1,800 ### 27 (23) DEPARTMENT OF REVENUE AND TAXATION: ### 27 (23) DEPARTMENT OF REVENUE AND TAXATION: ### 27 (23) DEPARTMENT OF REVENUE AND TAXATION: ### 25 FROM: ### 36 General	7	General						
### DEPARTMENT TOTAL \$135,500 \$72,000 \$39,800 \$247,300 ### (21) LEGISLATIVE BRANCH: ### (21) LEGISLATIVE BRANCH: ### (22) LEGISLATIVE SERVICES OFFICE: ### (32) FROM: ### (32) LEGISLATIVE SERVICES OFFICE: ### (33) FROM: ### (34) FRO	8	Fund	\$5,100	\$20,800			\$25,900	
10 TOTAL \$135,500 \$72,000 \$39,800 \$247,300 11 (21) LEGISLATIVE BRANCH: 12	a	DE DA RUMENU	12,22	120,000			,,,,	
11 (21) LEGISLATIVE BRANCH: 12			\$135 , 500	\$72 , 000		\$39,800	\$247,300	
12 I. LEGISLATIVE SERVICES OFFICE: 13 FROM: 14 General 15 Fund \$52,400 \$2,300 \$54,700 16 II. OFFICE OF PERFORMANCE EVALUATIONS: 17 FROM: 18 General 19 Fund \$9,500 \$9,500 20 DEPARTMENT 21 TOTAL \$61,900 \$2,300 \$64,200 22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General								
## 13 FROM: ## 14 General ## 15 Fund \$52,400 \$2,300 \$54,700 ## 16 II. OFFICE OF PERFORMANCE EVALUATIONS: ## 17 FROM: ## 18 General ## 19 Fund \$9,500 \$9,500 ## 20 DEPARTMENT ## 21 TOTAL \$61,900 \$2,300 \$64,200 ## 22 (22) LIEUTENANT GOVERNOR: ## 23 I. LIEUTENANT GOVERNOR: ## 24 FROM: ## 25 General ## 26 Fund \$1,800 \$1,800 ## 27 (23) DEPARTMENT OF REVENUE AND TAXATION: ## 28 I. BOARD OF TAX APPEALS: ## 29 FROM: ## 30 General ## 30 General	11	(21) LEGISLATIVE	BRANCH:					
14 General 15 Fund \$52,400 \$2,300 \$54,700 16 II. OFFICE OF PERFORMANCE EVALUATIONS: 17 FROM: 18 General 19 Fund \$9,500 \$9,500 20 DEPARTMENT 21 TOTAL \$61,900 \$2,300 \$64,200 22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General	12	I. LEGISLATIVE S	ERVICES OFFICE:					
Fund	13	FROM:						
16	14	General						
17 FROM: 18 General 19 Fund \$9,500 \$9,500 20 DEPARTMENT 21 TOTAL \$61,900 \$2,300 \$64,200 22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General	15	Fund	\$52,400	\$2,300			\$54,700	
17 FROM: 18 General 19 Fund \$9,500 \$9,500 20 DEPARTMENT 21 TOTAL \$61,900 \$2,300 \$64,200 22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General								
18 General 19 Fund \$9,500 \$9,500 20 DEPARTMENT 21 TOTAL \$61,900 \$2,300 \$64,200 22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General	16	II. OFFICE OF PEF	RFORMANCE EVALUA	ATIONS:				
19 Fund \$9,500 \$9,500 20 DEPARTMENT TOTAL \$61,900 \$2,300 \$64,200 22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General	17	FROM:						
20 DEPARTMENT 21 TOTAL \$61,900 \$2,300 \$64,200 22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General	18	General						
21 TOTAL \$61,900 \$2,300 \$64,200 22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General	19	Fund	\$9,500				\$9,500	
22 (22) LIEUTENANT GOVERNOR: 23 I. LIEUTENANT GOVERNOR: 24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General	20	DEPARTMENT						
I. LIEUTENANT GOVERNOR: FROM: General Fund \$1,800 \$1,800 (23) DEPARTMENT OF REVENUE AND TAXATION: I. BOARD OF TAX APPEALS: FROM: General	21	TOTAL	\$61,900	\$2,300			\$64,200	
I. LIEUTENANT GOVERNOR: FROM: General Fund \$1,800 \$1,800 (23) DEPARTMENT OF REVENUE AND TAXATION: I. BOARD OF TAX APPEALS: FROM: General								
24 FROM: 25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General		(22) LIEUTENANT GOVERNOR:						
25 General 26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General		I. LIEUTENANT GOVERNOR:						
26 Fund \$1,800 \$1,800 27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General								
27 (23) DEPARTMENT OF REVENUE AND TAXATION: 28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General								
<pre>28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General</pre>	26	Fund	\$1,800				\$1,800	
<pre>28 I. BOARD OF TAX APPEALS: 29 FROM: 30 General</pre>								
<pre>29 FROM: 30 General</pre>								
30 General			PPEALS:					
31 Fund \$6,400 \$6,400								
	31	Fund	\$6,400				\$6,400	

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3	1	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	II. STATE TAX COMMI	SSION:				
6	A. GENERAL SERVICES	:				
7	FROM:					
8	General					
9	Fund	\$16 , 100	\$115 , 200	\$1,200		\$132 , 500
10	B. AUDIT DIVISION:					
11	FROM:					
12	General					
13	Fund	\$78 , 800	\$2,200			\$81,000
14	C. COLLECTION DIVIS	SION:				
15	FROM:					
16	General					
17	Fund	\$66,500	\$1,900			\$68,400
18	D. REVENUE OPERATIC	NS:				
19	FROM:					
20	General					
21	Fund	\$42 , 300	\$12,000			\$54 , 300
		¥ 12 , 300	Ψ12 , 000			¥31 / 300
22	E. PROPERTY TAX:					
23	FROM:					
24	General					
25	Fund	\$34,100	\$1,600			\$35,700
26	DIVISION TOTAL	\$237,800	\$132,900	\$1,200		\$371,900
27	DEPARTMENT					
28	TOTAL	\$244,200	\$132 , 900	\$1,200		\$378,300
29	(24) STATE TREASURE	'D •				
29 30						
30 31	<pre>I. STATE TREASURER: FROM:</pre>					
32	General					
33	Fund		A 4.4.665			64.4.666
55	1 4114		\$14,600			\$14,600

1					FOR	
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	DIVISION TOTAL		\$14,600			\$14,600
6 7	DEPARTMENT TOTAL		\$14,600			\$14,600
8	GRAND TOTAL	\$5,826,300	\$3,901,900	\$607,000	\$8,773,900	\$19,109,100

SECTION 3. CASH TRANSFER. Of the amounts reduced in Subsection (4) of Section 1 of this act and Subsection (3) of Section 2 of this act from the Public Health Trust (General) Fund, there is hereby appropriated and the State Controller shall transfer up to \$113,400 from the Public Health Trust Fund to the General Fund as soon as practicable for the period July 1, 2019, through June 30, 2020.

SECTION 4. An emergency existing therefor, which emergency is hereby declared to exist, this act shall be in full force and effect on and after its passage and approval.