### FISCAL YEAR 2021

#### REVENUES

<table>
<thead>
<tr>
<th>Description</th>
<th>Gov's Revised Recommendation</th>
<th>Legislative Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Beginning Balance</td>
<td>$186,311,600</td>
<td>$186,311,600</td>
</tr>
<tr>
<td>2. Reappropriation</td>
<td>1,103,600</td>
<td>1,103,600</td>
</tr>
<tr>
<td>3. After Year-End Cash Reversions</td>
<td>60,416,200</td>
<td>60,416,200</td>
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<tr>
<td>4. Total Beginning Cash Balance</td>
<td>247,831,400</td>
<td>247,831,400</td>
</tr>
<tr>
<td>5. DFM January Revised Forecast 5.5% above FY 2020</td>
<td>4,254,259,000</td>
<td>4,254,259,000</td>
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<tr>
<td>6. Executive Legislation - Federal Tax Conformity</td>
<td>(59,984,100)</td>
<td>0</td>
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<tr>
<td>7. Placeholder for One-time Tax Relief</td>
<td>(180,000,000)</td>
<td>0</td>
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<tr>
<td>8. Total Revenues</td>
<td>4,014,274,900</td>
<td>4,254,259,000</td>
</tr>
<tr>
<td>9. Total Revenues and Cash Balance (line 4 + 8)</td>
<td>$4,262,106,300</td>
<td>$4,502,090,400</td>
</tr>
<tr>
<td>10. 2020 Cash Transfers - H646, S1399, S1427</td>
<td>(56,505,500)</td>
<td>(56,505,500)</td>
</tr>
<tr>
<td>11. Transfers to Dedicated Funds for Building Idaho's Future</td>
<td>(289,899,200)</td>
<td>0</td>
</tr>
<tr>
<td>12. Transfer to Budget Stabilization Fund</td>
<td>(106,000,000)</td>
<td>0</td>
</tr>
<tr>
<td>13. Transfer to Public Education Stabilization Fund</td>
<td>(31,100,000)</td>
<td>0</td>
</tr>
<tr>
<td>14. Transfer to Fire Suppression Fund</td>
<td>(20,000,000)</td>
<td>0</td>
</tr>
<tr>
<td>15. Transfer to Risk Management Fund</td>
<td>(8,000,000)</td>
<td>0</td>
</tr>
<tr>
<td>16. Legislative Branch Transfers</td>
<td>(5,640,000)</td>
<td>(4,000,000)</td>
</tr>
<tr>
<td>17. Transfer from Tax Relief Fund</td>
<td>180,000,000</td>
<td>0</td>
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<tr>
<td>18. Public Safety Salary Reimbursement from CARES Act</td>
<td>141,397,000</td>
<td>0</td>
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<tr>
<td>19. Transfer from Consumer Protection Fund</td>
<td>584,600</td>
<td>0</td>
</tr>
<tr>
<td>20. Deficiency Warrants (Pests &amp; HazMat)</td>
<td>(313,300)</td>
<td>(313,300)</td>
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<tr>
<td>21. Total Transfers in (out)</td>
<td>(195,476,400)</td>
<td>(60,818,800)</td>
</tr>
<tr>
<td>22. NET REVENUES (Line 9 + 21)</td>
<td>$4,066,629,900</td>
<td>$4,441,271,600</td>
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</tbody>
</table>

#### EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>Gov's Revised Recommendation</th>
<th>Legislative Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>23. FY 2021 Original Appropriation</td>
<td>$4,062,091,300</td>
<td>$4,062,091,300</td>
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<tr>
<td>24. Reappropriations</td>
<td>1,103,600</td>
<td>1,103,600</td>
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<tr>
<td>Supplementals/Rescissions:</td>
<td></td>
<td></td>
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<tr>
<td>25. Building Idaho's Future</td>
<td>332,040,700</td>
<td>0</td>
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<tr>
<td>26. Public School Support - BOE Change / ADA Rule Change</td>
<td>0</td>
<td>0</td>
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<tr>
<td>27. OSBE - IT Move from State Dept of Education</td>
<td>166,500</td>
<td>166,500</td>
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<tr>
<td>28. Special Programs - Reversion Correction</td>
<td>(52,200)</td>
<td>0</td>
</tr>
<tr>
<td>29. Catastrophic Health Care Program - Claims Payments</td>
<td>6,000,000</td>
<td>0</td>
</tr>
<tr>
<td>30. Medicaid - COVID MOE, Expansion Growth, Receipt Authority</td>
<td>(35,812,000)</td>
<td>0</td>
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<tr>
<td>31. Labor - FEMA Reimbursement</td>
<td>1,000,000</td>
<td>0</td>
</tr>
<tr>
<td>32. State Controller - Local Government Reporting</td>
<td>208,500</td>
<td>0</td>
</tr>
<tr>
<td>33. DFM - Legal Notices for Rule Making</td>
<td>17,000</td>
<td>0</td>
</tr>
<tr>
<td>34. Legislative Services - Closed Captioning, A/V Support</td>
<td>277,000</td>
<td>277,000</td>
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<tr>
<td>35. State Tax Commission - Rent Reduction</td>
<td>(647,200)</td>
<td>0</td>
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<tr>
<td>36. State Treasurer - Payment Card Compliance</td>
<td>196,000</td>
<td>0</td>
</tr>
<tr>
<td>37. Building Idaho's Future - Cash Transfer to Dedicated Funds</td>
<td>(289,899,200)</td>
<td>0</td>
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<tr>
<td>38. Total Supplementals/Rescissions</td>
<td>13,495,100</td>
<td>443,500</td>
</tr>
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<td>39. FY 2021 Total Appropriation (line 23 + 24 + 38)</td>
<td>$4,076,690,000</td>
<td>$4,063,638,400</td>
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<tr>
<td>40. 5% Rescission from Gov. Holdback</td>
<td>(96,840,000)</td>
<td>0</td>
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<tr>
<td>41. Board of Examiners Reduction of K -12 Appropriation</td>
<td>(98,707,300)</td>
<td>0</td>
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<tr>
<td>42. Estimated Expenditures</td>
<td>$3,881,142,700</td>
<td>$4,063,638,400</td>
</tr>
<tr>
<td>43. FY 2021 ESTIMATED ENDING BALANCE (line 22 - 42)</td>
<td>$185,487,200</td>
<td>$377,633,200</td>
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*Pending Legislative Action
### FISCAL YEAR 2022

<table>
<thead>
<tr>
<th><strong>REVENUES</strong></th>
<th>Gov's Revised</th>
<th>Legislative</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Estimated Beginning Balance</td>
<td>$185,487,200</td>
<td>$377,633,200 *</td>
</tr>
<tr>
<td>2. DFM Original Forecast 3.5% above FY 2021 Forecast</td>
<td>4,401,589,600</td>
<td>4,401,589,600 *</td>
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<tr>
<td>3. Proposed Executive Legislation - POST (Liquor Dist.)</td>
<td>(400,000)</td>
<td>0 *</td>
</tr>
<tr>
<td>4. Proposed Executive Legislation (Federal Tax Conformity)</td>
<td>(55,174,300)</td>
<td>0 *</td>
</tr>
<tr>
<td>5. Proposed Executive Legislation (Tax Relief)</td>
<td>(160,000,000)</td>
<td>0 *</td>
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<tr>
<td>6. Total Revenues</td>
<td>4,186,015,300</td>
<td>4,401,589,600 *</td>
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<tr>
<td>7. Transfer from Tax Relief Fund</td>
<td>104,823,400</td>
<td>0 *</td>
</tr>
<tr>
<td>8. Transfer to Budget Stabilization Fund</td>
<td>(108,000,000)</td>
<td>0 *</td>
</tr>
<tr>
<td>9. Transfer to 27th Payroll Fund</td>
<td>(15,000,000)</td>
<td>0 *</td>
</tr>
<tr>
<td>10. Attorney General Transfers</td>
<td>335,300</td>
<td>0 *</td>
</tr>
<tr>
<td>11. Legislative Transfers</td>
<td>(585,000)</td>
<td>0 *</td>
</tr>
<tr>
<td>12. Total Transfers in (out)</td>
<td>(18,426,300)</td>
<td>0 *</td>
</tr>
<tr>
<td>13. NET REVENUES (line 7 + 13)</td>
<td>$4,353,076,200</td>
<td>$4,779,222,800 *</td>
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<table>
<thead>
<tr>
<th><strong>APPROPRIATIONS</strong></th>
<th>Gov's Revised</th>
<th>Legislative</th>
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<tbody>
<tr>
<td>15. FY 2022 Original Appropriations</td>
<td>$4,215,401,700</td>
<td>0 *</td>
</tr>
<tr>
<td>16. FY 2022 ESTIMATED ENDING BALANCE (line 14 - 15)</td>
<td>$137,674,500</td>
<td>$4,779,222,800 *</td>
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</tbody>
</table>

*Pending Legislative Action*
## General Fund Comparison
### Original Approp to Governor's Rec & JFAC Action

<table>
<thead>
<tr>
<th>Department/Agency</th>
<th>FY 2021 Orig Approp</th>
<th>FY 2022 Gov's Revised Rec</th>
<th>Change from 2021 Orig</th>
<th>FY 2022 JFAC Action</th>
<th>Dollar Difference from Gov</th>
<th>Dollar Difference from FY 2021</th>
<th>Change from 2021 Orig</th>
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</thead>
<tbody>
<tr>
<td><strong>Education</strong></td>
<td></td>
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<tr>
<td>Public School Support</td>
<td>1,985,451,000</td>
<td>2,059,066,000</td>
<td>3.7%</td>
<td>*</td>
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<tr>
<td>Ag Research &amp; Extension Service</td>
<td>32,108,400</td>
<td>32,695,100</td>
<td>1.8%</td>
<td>*</td>
<td></td>
<td></td>
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<tr>
<td>College and Universities</td>
<td>307,079,600</td>
<td>315,209,200</td>
<td>2.6%</td>
<td>*</td>
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<tr>
<td>Community Colleges</td>
<td>48,174,200</td>
<td>50,799,600</td>
<td>5.4%</td>
<td>*</td>
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<tr>
<td>Education, Office of the State Board</td>
<td>7,994,200</td>
<td>8,680,700</td>
<td>8.6%</td>
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<tr>
<td>Health Education Programs</td>
<td>21,880,900</td>
<td>23,166,800</td>
<td>5.9%</td>
<td>*</td>
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<tr>
<td>Career Technical Education</td>
<td>68,075,700</td>
<td>68,382,500</td>
<td>0.5%</td>
<td>*</td>
<td></td>
<td></td>
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<tr>
<td>Public Television, Idaho</td>
<td>2,678,300</td>
<td>2,719,200</td>
<td>1.5%</td>
<td>*</td>
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<td></td>
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<tr>
<td>Special Programs</td>
<td>26,427,700</td>
<td>26,516,700</td>
<td>0.3%</td>
<td>*</td>
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<tr>
<td>Superintendent of Public Instruction</td>
<td>12,664,900</td>
<td>12,768,100</td>
<td>0.8%</td>
<td>*</td>
<td></td>
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<tr>
<td>Vocational Rehabilitation</td>
<td>8,125,600</td>
<td>8,202,200</td>
<td>0.9%</td>
<td>*</td>
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<td></td>
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<tr>
<td><strong>Health &amp; Human Services</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Catastrophic Health Care Program</td>
<td>3,500,600</td>
<td>8,500,600</td>
<td>142.8%</td>
<td>*</td>
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<tr>
<td>Health &amp; Welfare, Department of</td>
<td>177,886,300</td>
<td>177,412,900</td>
<td>(0.3%)</td>
<td>*</td>
<td></td>
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<tr>
<td>Medicaid</td>
<td>723,971,900</td>
<td>769,819,600</td>
<td>6.3%</td>
<td>*</td>
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<tr>
<td>Public Health Districts</td>
<td>9,821,300</td>
<td>9,881,600</td>
<td>0.6%</td>
<td>*</td>
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<td></td>
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<tr>
<td>Independent Living Council, State</td>
<td>226,200</td>
<td>228,200</td>
<td>0.9%</td>
<td>*</td>
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<tr>
<td><strong>Public Safety</strong></td>
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<td></td>
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<tr>
<td>Correction, Department of</td>
<td>281,270,100</td>
<td>283,102,800</td>
<td>0.7%</td>
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<tr>
<td>Judicial Branch</td>
<td>50,419,000</td>
<td>52,282,700</td>
<td>3.7%</td>
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<tr>
<td>Juvenile Corrections, Department of</td>
<td>42,296,400</td>
<td>43,396,700</td>
<td>2.6%</td>
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<tr>
<td>Police, Idaho State</td>
<td>29,432,500</td>
<td>34,325,300</td>
<td>16.6%</td>
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<tr>
<td><strong>Natural Resources</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Environmental Quality, Department of</td>
<td>22,215,700</td>
<td>22,388,500</td>
<td>0.8%</td>
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<tr>
<td>Lands, Department of</td>
<td>6,440,900</td>
<td>7,485,000</td>
<td>16.2%</td>
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<tr>
<td>Parks &amp; Recreation, Department of</td>
<td>3,410,900</td>
<td>3,488,600</td>
<td>2.3%</td>
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<td>Water Resources, Department of</td>
<td>18,957,600</td>
<td>19,564,800</td>
<td>3.2%</td>
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<td><strong>Economic Development</strong></td>
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<tr>
<td>Agriculture, Department of</td>
<td>14,557,700</td>
<td>14,702,400</td>
<td>1.0%</td>
<td>*</td>
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<tr>
<td>Commerce, Department of</td>
<td>5,950,900</td>
<td>6,036,200</td>
<td>1.4%</td>
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<td>Industrial Commission</td>
<td>294,000</td>
<td>294,000</td>
<td>0.0%</td>
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<tr>
<td>Labor, Department of</td>
<td>529,800</td>
<td>538,100</td>
<td>1.6%</td>
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<tr>
<td>Self-Governing Agencies</td>
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<tr>
<td>Building Safety</td>
<td>250,300</td>
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<td>(100.0%)</td>
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<td>Hispanic Affairs, Commission</td>
<td>248,500</td>
<td>250,300</td>
<td>0.7%</td>
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<td>Historical Society</td>
<td>3,864,300</td>
<td>3,923,700</td>
<td>1.5%</td>
<td>*</td>
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<tr>
<td>Libraries, State Commission for</td>
<td>4,153,200</td>
<td>4,557,200</td>
<td>9.7%</td>
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</tr>
<tr>
<td>Public Defense Commission</td>
<td>11,274,900</td>
<td>11,290,800</td>
<td>0.1%</td>
<td>*</td>
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<td></td>
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<tr>
<td>State Appellate Public Defender</td>
<td>3,164,700</td>
<td>3,171,600</td>
<td>0.2%</td>
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<td></td>
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<tr>
<td>Veterans Services, Division of</td>
<td>1,213,300</td>
<td>1,228,100</td>
<td>1.2%</td>
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<tr>
<td><strong>General Government</strong></td>
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</tr>
<tr>
<td>Administration, Department of</td>
<td>6,348,600</td>
<td>6,364,200</td>
<td>0.2%</td>
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<tr>
<td>Attorney General</td>
<td>24,512,500</td>
<td>25,526,600</td>
<td>4.1%</td>
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</tr>
<tr>
<td>Controller, State</td>
<td>11,095,900</td>
<td>13,696,600</td>
<td>23.4%</td>
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<td></td>
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<tr>
<td>Office of the Governor</td>
<td></td>
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<tr>
<td>Aging, Commission on</td>
<td>4,519,000</td>
<td>4,530,200</td>
<td>0.2%</td>
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<tr>
<td>Arts, Commission on the</td>
<td>874,800</td>
<td>883,400</td>
<td>1.0%</td>
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<tr>
<td>Blind, Commission for the</td>
<td>1,504,400</td>
<td>1,522,800</td>
<td>1.2%</td>
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<tr>
<td>Drug Policy, Office of</td>
<td>332,000</td>
<td>339,100</td>
<td>2.1%</td>
<td>*</td>
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<tr>
<td>Financial Management, Division of</td>
<td>1,980,100</td>
<td>1,985,900</td>
<td>0.3%</td>
<td>*</td>
<td></td>
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<tr>
<td>Governor, Executive Office of the</td>
<td>2,268,100</td>
<td>2,305,500</td>
<td>1.6%</td>
<td>*</td>
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<tr>
<td>Information Technology, Office of</td>
<td>3,182,900</td>
<td>3,174,000</td>
<td>(0.3%)</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Military Division</td>
<td>7,148,700</td>
<td>7,312,600</td>
<td>2.3%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Species Conservation, Office of</td>
<td>1,608,200</td>
<td>1,629,000</td>
<td>1.3%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STEM Action Center</td>
<td>3,047,100</td>
<td>3,056,100</td>
<td>0.3%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wolf Depredation Control Board</td>
<td>392,000</td>
<td>392,000</td>
<td>0.0%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legislative Transfer</td>
<td>11,095,900</td>
<td>13,696,600</td>
<td>23.4%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legislative Services Office</td>
<td>6,755,000</td>
<td>6,755,000</td>
<td>0.0%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legislative Services Office</td>
<td>6,755,000</td>
<td>6,755,000</td>
<td>0.0%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Performance Evaluations</td>
<td>950,200</td>
<td>983,800</td>
<td>3.5%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Redistricting Commission</td>
<td>84,400</td>
<td>171,800</td>
<td>(61.4%)</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>182,100</td>
<td>183,100</td>
<td>0.5%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Tax Appeals</td>
<td>634,500</td>
<td>644,400</td>
<td>1.6%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Tax Commission</td>
<td>37,312,000</td>
<td>38,054,800</td>
<td>2.0%</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secretary of State</td>
<td>3,911,300</td>
<td>3,615,700</td>
<td>(7.6%)</td>
<td>*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Treasurer</td>
<td>1,444,800</td>
<td>1,455,200</td>
<td>0.7%</td>
<td>*</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

4,062,091,300 4,215,401,700 3.8% 0 0 0 0.0% *
**Explanation of Bill Categories:** Bills listed in the "Bills w/ Fiscal Impact on Revenue (REV)" category can either add (+) to or subtract (-) from revenues contributing to the General Fund and are moved to the "General Fund Budget Update" after passing both houses. Bills listed in the "Bills that could Require an Appropriation (APP)" and "Non-JFAC Appropriation in Bill (NJA)" categories expend (-) or save (+) funds and are included on the "General Fund Budget Update" after passage by JFAC, or after passage by both the House Appropriations Committee and the Senate Finance Committee.

<table>
<thead>
<tr>
<th>Bill #</th>
<th>Cat.</th>
<th>Bills with Fiscal Impact</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>Status</th>
<th>Passed</th>
<th>Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>H0020</td>
<td>REV</td>
<td>Additional Income deduction for Medical Expenses</td>
<td>(100,000)</td>
<td>(100,000)</td>
<td>Rev/Tax</td>
<td>no</td>
<td>no</td>
<td></td>
</tr>
<tr>
<td>H0022</td>
<td>APP</td>
<td>Support Unit Cap for Charter Schools</td>
<td>(7,662,900)</td>
<td>(7,662,900)</td>
<td>(7,662,900)</td>
<td>H Ed</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>H0027</td>
<td>APP</td>
<td>New District Court Judge - Canyon</td>
<td>0</td>
<td>(273,700)</td>
<td>(273,700)</td>
<td>To Sen</td>
<td>House</td>
<td>no</td>
</tr>
<tr>
<td>H0030</td>
<td>REV</td>
<td>Liquor Distributions for POST</td>
<td>0</td>
<td>(400,000)</td>
<td>(400,000)</td>
<td>H JRA</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>H0058</td>
<td>REV</td>
<td>Federal Tax Conformity</td>
<td>(26,159,900)</td>
<td>(26,033,400)</td>
<td>(26,033,400)</td>
<td>Rev/Tax</td>
<td>no</td>
<td>no</td>
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<tr>
<td>H0069</td>
<td>APP</td>
<td>Continuous Improvement Plans</td>
<td>0</td>
<td>(15,000)</td>
<td>(15,000)</td>
<td>H Ed</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>H0073</td>
<td>APP</td>
<td>Local Government Accountability and Transparency</td>
<td>(1,592,500)</td>
<td>(1,502,500)</td>
<td>Rev/Tax</td>
<td>no</td>
<td>no</td>
<td></td>
</tr>
<tr>
<td>S1027</td>
<td>APP</td>
<td>Wrongful Conviction Act</td>
<td>(3,768,000)</td>
<td>0</td>
<td>0</td>
<td>S 3rd</td>
<td>no</td>
<td>no</td>
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<tr>
<td>S1033</td>
<td>APP</td>
<td>Transfer to Legislative Account</td>
<td>(1,324,500)</td>
<td>(1,756,000)</td>
<td>(1,756,000)</td>
<td>S Fin</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>S1045</td>
<td>APP</td>
<td>Private Schools Advanced Opportunities</td>
<td>(750,000)</td>
<td>(750,000)</td>
<td>S Ed</td>
<td>no</td>
<td>no</td>
<td></td>
</tr>
</tbody>
</table>