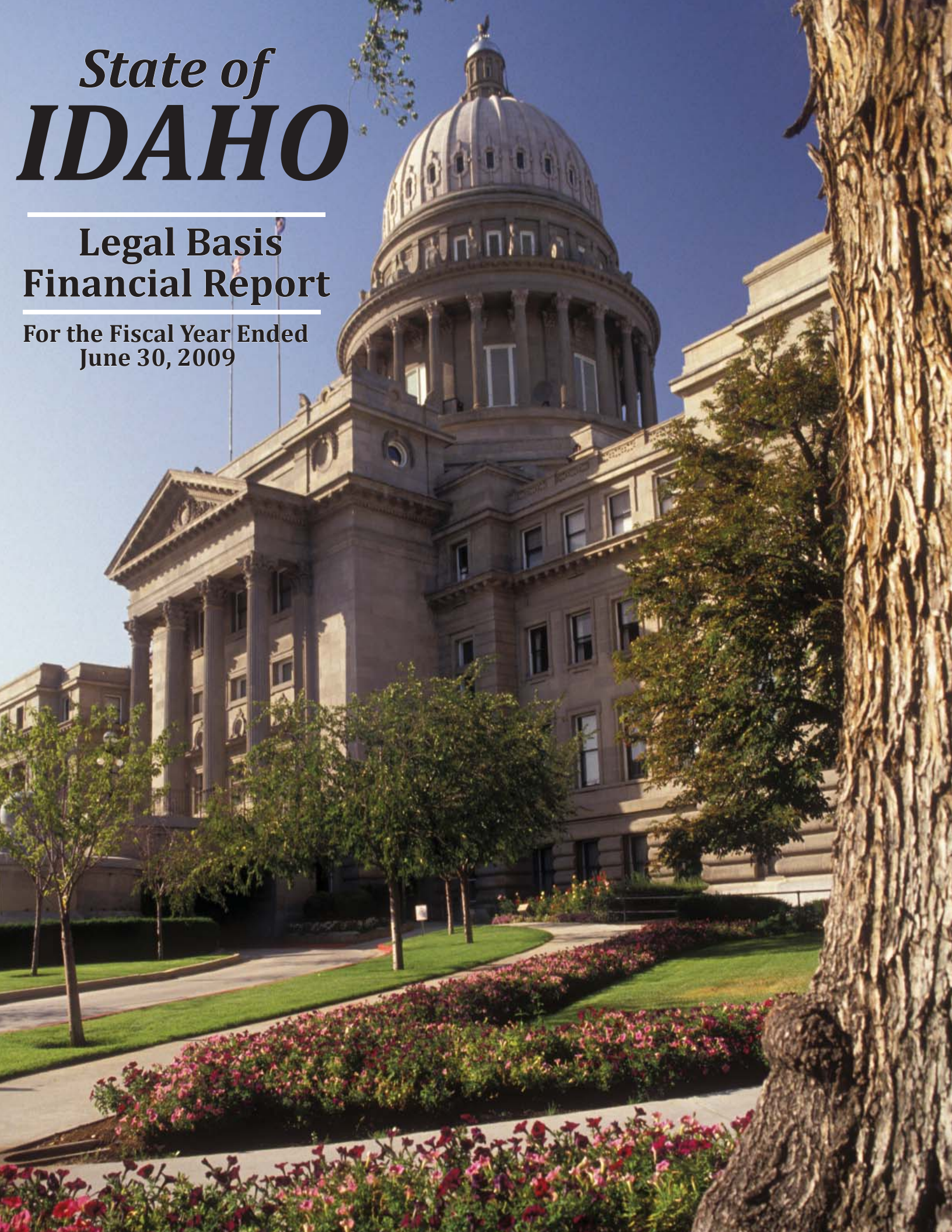
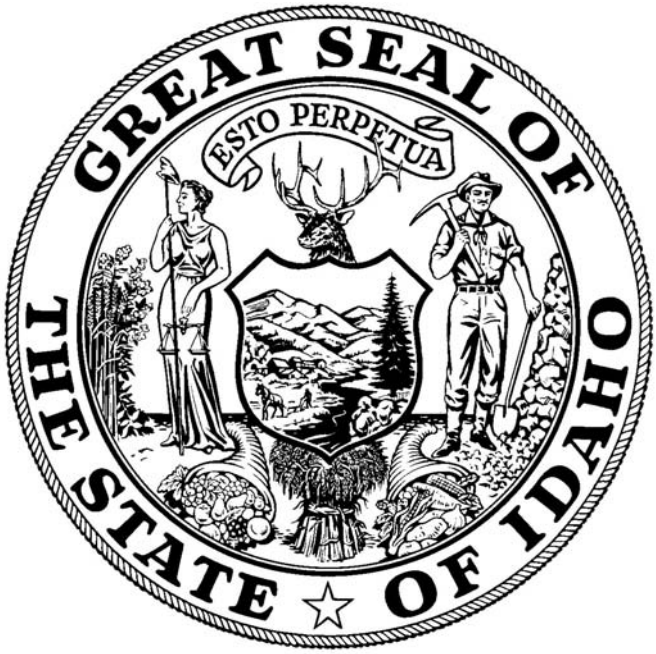
State of IDAHO

Legal Basis Financial Report

For the Fiscal Year Ended
June 30, 2009

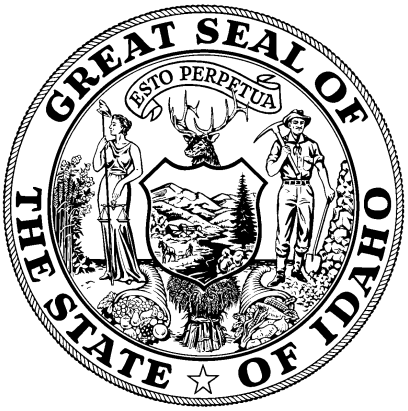


STATE OF IDAHO
LEGAL BASIS
FINANCIAL REPORT



FOR THE FISCAL YEAR
ENDED JUNE 30, 2009

PREPARED BY THE OFFICE OF THE STATE CONTROLLER
Donna M. Jones, STATE CONTROLLER


GREAT SEAL OF
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ESTO PERPETUA

THE READER'S GUIDE

to the
Legal Basis Financial Report
for the
State of Idaho
For the Fiscal Year Ended June 30, 2009

The Legal Basis Financial Report

The Legal Basis Financial Report provides the reader with an overview of the appropriations approved by the Idaho State Legislature, adjustments to those appropriations, and the corresponding expenditures and encumbrances made against those appropriations. The Legal Basis Financial Report is intended for specific use by Idaho State Legislators, Executive Branch Officers, Budget Analysts, Agency Directors, Fiscal Officers, and other financial professionals participating in the fiscal operations of the State. This report is also used by the Government Finance Officers Association (GFOA) for the certification of the Comprehensive Annual Financial Report (CAFR) to show legal compliance to the budget.

Layout of the Report

The Legal Basis Financial Report consists of two sections.

The first section is the Introductory Section. The Introductory Section contains the Reader's Guide, Table of Contents, State Controller's Letter of Transmittal, and a list of Constitutional Officers of the State of Idaho. This section begins with page i and continues through page vii.

The second section is the Financial Section. The Financial Section contains the Notes to the Financial Schedules, Summary Financial Schedules, Detail Financial Schedules, Appendix, and Alphabetical Index to the Detail Financial Schedules. This section begins on page 3.

The Notes are an integral part of this report. The Notes include significant accounting and budgeting policies, an overview of the budget process, definitions of terms, and other essential information. The reader should review the Notes as thoroughly as the financial schedules. The Notes begin on page 3 and continue through page 17.

Six Summary Financial Schedules follow the Notes. The summary schedules use the same fund types as the CAFR to present the budgetary information contained within the Detail Financial Schedules. The Table of Contents can be referenced for location of the Summary Financial Schedules.

Three sets of Detail Financial Schedules comprise the majority of the report. The first set of detailed schedules reports current year budgetary transactions by agency, fund, program, and expenditure object. The second set of detailed schedules reports current year budgetary transactions by agency, program, and expenditure object. The third set of detailed schedules, showing appropriations and expenditures related only to prior year encumbrances, is organized by agency, fund, and program.

The Appendix, Detail of Summary Schedule Fund Types and Fund Names (pages 517-518), provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 21-36) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 39).

The Alphabetical Index to the Detail Financial Schedules (pages 521-524) lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 2009 appropriations, look down the first column until you find "Controller, Office of the State," referring to pages 54 and 303 of the Detail Financial Schedules, where "THE OFFICE OF THE STATE CONTROLLER – 140" appears.

Number 140 is the official state agency identification number for the Office of the State Controller.

Tips for Using the Report

1. Begin by reading the Notes. It is strongly suggested that you refer back to the Notes after you have reviewed a particular financial schedule.
2. Use the Alphabetical Index to the Detail Financial Schedules (pages 521-524). If you want to check on a particular agency, the index will tell you the page number(s) in the Detail Schedules where you can find information about that agency.

Comments or Suggestions

The Office of the State Controller welcomes comments and suggestions from all readers of this report. Any questions or comments should be directed to the Division of Statewide Accounting at (208) 334-3150, cafr@sco.idaho.gov, or FAX to (208) 334-3415.

STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

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STATE OF IDAHO

OFFICE OF THE STATE CONTROLLER

DONNA M. JONES

December 16, 2009

To: The Honorable C.L. "Butch" Otter, Governor
Members of the State Legislature
Citizens of the State of Idaho

I am pleased to present the fiscal year 2009 Legal Basis Financial Report of the State of Idaho. The intent of this report is to provide the reader with a comprehensive and summarized view of the appropriations and expenditures of the State government for fiscal year 2009 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State Controller.

This report is presented in two sections–introductory and financial. The introductory section contains the reader's guide, a table of contents, this transmittal letter, and a list of Idaho's elected officials. The financial section includes the notes to the financial schedules, summary financial schedules, detail financial schedules, an appendix with detail of summary fund types and fund names, and an alphabetical index to the detail financial schedules.

The report has not been prepared in accordance with generally accepted accounting principles (GAAP) because only actual appropriations and expenses are included and no accruals were made. Disclosures have been included to enable the reader to gain an overview of the State's budgetary process and the results of operations using the budgetary basis of accounting.

Respectfully submitted,

Donna M. Jones
Idaho State Controller

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STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2009

CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO

C. L. "Butch" Otter	Governor
Brad Little	Lieutenant Governor
Ben Ysursa	Secretary of State
Donna M. Jones	State Controller
Ron G. Crane	State Treasurer
Lawrence G. Wasden	Attorney General
Tom Luna	Superintendent of Public Instruction
Robert L. Geddes	President, Pro Tempore of the Senate
Lawerence Denney	Speaker of the House
Daniel T. Eismann	Chief Justice, Supreme Court

OTHER STATE OFFICIALS

Wayne Hammon	Administrator, Division of Financial Management
Jeff Youtz	Director, Legislative Services Office

ACKNOWLEDGMENTS

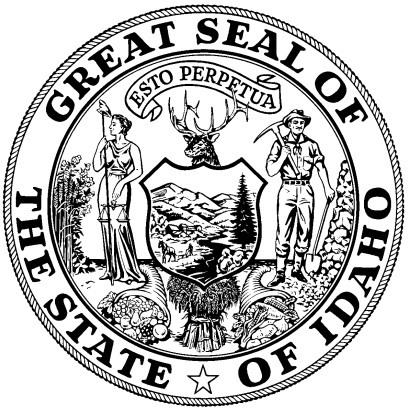
This report was prepared by the Bureau of Reporting and Review in the Division of Statewide Accounting, Office of the State Controller.

Special appreciation is given to the Bureaus of Accounting Operations, Systems Administration, and Application Development in the Office of the State Controller, whose efforts help to make this report possible.

NOTES

TO THE

FINANCIAL SCHEDULES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NOTE 1. SUMMARY OF SIGNIFICANT ACCOUNTING/BUDGETING POLICIES

The accompanying State of Idaho financial schedules present information maintained in the appropriation file of the Statewide Accounting and Reporting System (STARS) as of June 30, 2009, for the year then ended. The appropriation file is based on the budgets of the State. Budgets are prepared in accordance with Idaho Code, Title 67, Chapter 35, utilizing the cash basis of accounting and recognizing encumbrances as a reduction of spending authority. This basis of accounting is not in accordance with generally accepted accounting principles (GAAP). Appropriations are subject to the provisions of Idaho Code, Title 67, Chapter 36.

A. Reporting Entity

For financial reporting purposes the State of Idaho includes all departments, agencies, boards, commissions, and other organizational units that receive an appropriation from the Idaho State Legislature.

B. Overview of the Budget Process

In the fall of each year state agencies submit requests for appropriations to the Governor's Office, Division of Financial Management, and the Legislative Services Office, Budget and Policy Analysis, so a budget may be prepared for the upcoming legislative session. The budget format is generally by agency, fund, program, and object. The budget presentation includes information on the past year, current year estimates, and requested appropriations for the next fiscal year.

In January and February the Governor's budget recommendations are presented to the Legislature for review, change, and preparation of the annual appropriation acts for the various agencies. While the State does not formally adopt a revenue budget, the Legislature enacts annual expenditure appropriations (budgets) for the General Fund, most special revenue funds, the Endowment Earnings Fund, internal service funds, enterprise funds, most pension plans, and colleges and universities' current and endowment funds. Both houses of the Legislature must pass the appropriation acts by a simple majority vote. Appropriation bills become the State's authorized operating budget upon the Governor's signature or, if allowed, become law without the Governor's signature through passage of time.

As defined in Idaho Code, Section 67-3508(a-d), except as expressly approved, all appropriations made by the Legislature and all expenditures made from appropriations are recorded as one of the following expenditure classifications or objects:

Personnel Costs—Idaho Code, Section 67-3508(a), defines personnel costs as costs that include salaries or wage expenses of employees and officers, whether full-time, part-time, or other irregular or seasonal help and includes compensation or honorarium to members of boards or commissions, and the employer's share of contributions related to other benefits provided to employees and officers.

Operating Expenditures—Idaho Code, Section 67-3508(b), defines operating expenditures as all expenses for services, travel, consumable supplies, and minor items of equipment not otherwise classified under personnel costs, capital outlay, or trustee and benefit payments.

Capital Outlay—Idaho Code, Section 67-3508(c), defines capital outlay as all expenditures for land, highways, buildings including appurtenances, fixtures and fixed equipment, structures, which also includes additions, replacements, major repairs, and renovations to, (including compensation for independent contractors), which materially extend the capital asset's useful life or increases its capacity. Also included are automobiles, domestic animals, machinery, apparatus, equipment, and furniture that have a useful life of more than two years.

Trustee and Benefit Payments—Idaho Code, Section 67-3508(d), defines trustee and benefit payments to include cash payments of welfare or retirement benefits to individuals and payments to individuals, persons, or political entities that

are not otherwise classified under personnel costs, operating expenditures, or capital outlay.

Appropriations are also classified by program. A program is a major activity or service provided by an agency.

Some appropriations are made without respect to program or object within a fund at the discretion of the Legislature. These types of appropriations are considered "lump sum." Agencies may spend these appropriations as they deem necessary without restriction as to specific programs or objects. These appropriations are displayed as "No Object" in the schedules if the agency did not choose to record it otherwise.

The following is an example of how funds are appropriated in the State of Idaho. The original legislative appropriation for the Office of the State Controller for fiscal year 2009 is as follows:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	TOTAL
I. ADMINISTRATION				
From:				
General Fund	$ 448,100	$ 59,400	$ 5,300	$ 512,800
II. STATEWIDE ACCOUNTING				
From:				
General Fund	1,621,000	1,979,500	22,900	3,623,400
Miscellaneous Revenue Fund	-	20,000	-	20,000
III. STATEWIDE PAYROLL				
From:				
General Fund	1,351,400	1,694,100	15,200	3,060,700
Miscellaneous Revenue Fund	-	20,000	-	20,000
IV. COMPUTER CENTER				
From:				
Data Processing Services Fund	4,207,100	4,055,300	445,300	8,707,700
GRAND TOTAL	$ 7,627,600	$ 7,828,300	$ 488,700	$ 15,944,600

The appropriation for the Office of State Controller for fiscal year 2009 identified amounts by expenditure object. Objects are shown across, programs are reflected down (Items I, II, III, IV), and funds are shown under each program. The State Controller also received reappropriations of the unexpended and unencumbered cash balances of any appropriation made to the State Controller for fiscal year 2008, to be used for nonrecurring expenditures between July 1, 2008, and June 30, 2009.

Normally, unencumbered appropriations lapse on the last day of the fiscal year for which they were appropriated. At fiscal year-end unexpended appropriation balances may: 1) revert to unreserved fund balances and be available for future appropriations, 2) be reappropriated as part of the spending authority for the future year, or 3) be carried forward to subsequent years as outstanding encumbrances with the approval of the Division of Financial Management. Outstanding encumbrances record purchase orders, contracts, and other commitments at fiscal year-end as reservations of the appropriation for expenditures in subsequent years.

Budgetary controls are incorporated into STARS. Control is maintained at the agency, fund, program, and object level or as otherwise written in the original appropriation acts. The appropriate department must certify that expenditures are for a purpose intended by law. STARS performs various edits to ensure that expenditures do not exceed authorized appropriations. Expenditures cannot

exceed appropriations unless specifically authorized by Idaho Code; thus, legal compliance with the budget is assured.

Original appropriations may be modified in the following ways:

Supplemental—Agencies may ask the Legislature for an additional (supplemental) appropriation for the current fiscal year. Supplemental appropriations also include amounts appropriated for the following fiscal year that can be used early due to an emergency. In some cases the Legislature may deem to rescind (reduce) spending authority from the original appropriations. This action is considered a "negative" supplemental.

Object Transfers—Idaho Code, Section 67-3511(1), allows agencies to transfer spending authority between objects within a fund and program, with the following exceptions: Appropriations for the personnel costs object may be transferred to other objects, but appropriations for other objects may not be transferred to personnel costs. Appropriations for the purchase of capital outlay items may not be used for any other purpose per Idaho Code, Section 67-3511(3); however, appropriation for other objects may be transferred to capital outlay. The Board of Examiners must approve object transfers.

Program Transfers—Idaho Code, Section 67-3511(2), allows agencies to transfer spending authority from one program to another within an agency, provided the requested transfer is not more than 10 percent cumulative change from the appropriated amount for any program affected by the transfer. The Division of Financial Management and the Board of Examiners must approve these transfers. Transfers above 10 percent cumulative change must be approved by the Legislature. Appropriations cannot be transferred from one fund to another fund unless expressly approved by the Legislature.

Board of Examiners Reduction—Idaho Code, Section 67-3512, allows the Board of Examiners to reduce appropriations upon investigation and report of the Division of Financial Management.

Governor's Holdback—Idaho Code, Section 67-3512A, allows the Governor to reduce spending authority in the event the expenditures authorized by the Legislature for the current fiscal year will exceed anticipated available cash. This normally occurs due to a revenue shortfall. The Governor may restore the spending authority, which was temporarily reduced, to its original level.

Non-cognizable—Idaho Code, Section 67-3516(2), allows the Division of Financial Management, with Board of Examiners approval, to increase the spending authority when funds other than state funds become available (i.e., funds that were not known about or the amounts that could not be determined at the time appropriations were made).

Receipts to the Appropriation—Idaho Code, Section 67-3516(2), allows the Division of Financial Management to increase spending authority for the proceeds from the sale of capital outlay items or insurance proceeds related to capital outlay items. The additional appropriation must be spent for the replacement or repair of capital outlay items.

C. Reappropriations

Reappropriations are granted at the discretion of the Legislature and permit agencies to carry forward any unexpended appropriation balances to the next fiscal year. The following schedule shows, by agency and fund, the reappropriation amounts carried forward from fiscal year 2008 to fiscal year 2009:

Legislative Reappropriations
Fiscal Year 2009

Fund Type and Agency	Fund Title	Reappropriation
General Fund Accounts		
Legislative Services Office	General Fund	$ 799,838
Office of the State Controller	General Fund	536,161
Office of the Attorney General	General Fund	951,600
Department of Agriculture	General Fund	4,140,438
Department of Parks and Recreation	General Fund	3,130,689
State Board of Education	General Fund	733,950
Professional-Technical Education	General Fund	131,712
Idaho State University	General Fund	29,334
University of Idaho	General Fund	4,946,123
Department of Parks and Recreation	Indirect Cost Recovery	100,000
Legislative Services Office	Permanent Building	2,098,829
Department of Administration	Permanent Building	153,746,557
Historical Society	Permanent Building	424,134
Superintendent of Public Instruction	Income Earnings	52,215
Department of Administration	Income Earnings	5,214,200
Lewis-Clark State College	Income Earnings	27,525
Department of Parks and Recreation	Budget Stabilization	789,068
Idaho State University	Millennium Income	2,779
Office of Energy Resources	Loan and Grant	612,086
Total General Fund Accounts		178,467,238
Special Revenue Funds		
Agriculture and Natural Resources		
Department of Parks and Recreation	Parks and Recreation	220,411
Department of Parks and Recreation	Recreational Fuels	2,020,822
Department of Parks and Recreation	Parks and Recreation Registration	1,501,223
Department of Parks and Recreation	Public Recreation	810,183
Department of Parks and Recreation	Expendable Trust	1,239,390
Total Agriculture and Natural Resources		5,792,029
Federal Grants		
Department of Parks and Recreation	Federal Grants	934,893
State Board of Education	Federal Grants	87,205
Division of Professional-Technical Education	Federal Grants	120,616
Total Federal Grant		1,142,714
Health and Welfare		
Department of Health and Welfare	Cooperative Welfare	6,464,200
Total Health and Welfare		6,464,200
Miscellaneous Special Revenue		
Legislative Services Office	Miscellaneous Revenue	10,866
Department of Parks and Recreation	Miscellaneous Revenue	869,576
Public Broadcasting	Miscellaneous Revenue	270,798
Total Miscellaneous Special Revenue		1,151,240
Transportation		
Department of Transportation	Aeronautics	984,020
Department of Transportation	State Highway	97,068,944
Total Transportation		98,052,964
Regulatory		
Division of Building Safety	State Regulatory	1,107,220
Total Regulatory		1,107,220
Total Special Revenue Funds		113,710,367

Legislative Reappropriations
Fiscal Year 2009

Fund Type and Agency	Fund Title	Reappropriation
Internal Service Funds		
Legislative Services Office	Professional Services	71,227
Office of the State Controller	Data Processing Services	904,692
Office of the State Treasurer	Professional Services	37,237
Total Internal Service Funds		1,013,156
Enterprise Funds		
Lewis-Clark State College	Payroll - Local	1,318,672
Lewis-Clark State College	Unrestricted Current	1,640,074
Boise State University	Unrestricted Current	21,434,705
Idaho State University	Unrestricted Current	4,233,858
University of Idaho	Restricted Current	24,217
Total Enterprise Funds		28,651,526
Total Reappropriations Carried Forward Into FY 2009		$ 321,842,287

D. Legislative Appropriations

The schedule on the following page shows, by fund type, the original appropriations, prior year reappropriations, and supplemental appropriations. The total legislative appropriation column consists of the sum of these appropriated amounts for fiscal year 2009:

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2009

Legislative Appropriations
Fiscal Year 2009

	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	Total Legislative Appropriation
Summary by Fund Type-All Funds				
General Fund Accounts				
Miscellaneous General Accounts	$1,584,583,700	$163,067,393	$127,200	$1,747,778,293
General Account	896,637,600	15,399,845	(60,532,700)	851,504,745
Total General Fund Accounts	2,481,221,300	178,467,238	(60,405,500)	2,599,283,038
Special Revenue Funds				
Fish and Game	76,852,800		(264,300)	76,588,500
Health and Welfare	1,888,987,000	6,464,200	20,143,000	1,915,594,200
Transportation	493,966,900	98,052,964	189,760,300	781,780,164
Federal	411,136,600	1,142,714	31,048,000	443,327,314
Regulatory	47,127,600	1,107,220	(175,700)	48,059,120
Agriculture and Natural Resources	115,344,500	5,792,029	1,558,300	122,694,829
Miscellaneous Special Revenue	115,816,900	1,151,240	833,100	117,801,240
Total Special Revenue Funds	3,149,232,300	113,710,367	242,902,700	3,505,845,367
Permanent Funds				
Endowment Earnings	23,850,900		(72,900)	23,778,000
Total Permanent Funds	23,850,900		(72,900)	23,778,000
Enterprise Funds				
Liquor Dispensary	18,940,100		(98,500)	18,841,600
Loan	63,800		(100)	63,700
Lottery Commission	11,215,300		(23,500)	11,191,800
Total Enterprise Funds	30,219,200		(122,100)	30,097,100
Internal Service Funds				
General Services	20,729,700	108,464	(60,800)	20,777,364
Data Processing	8,746,600	904,692	(26,200)	9,625,092
Group Insurance	760,700		(2,400)	758,300
Risk Management	733,200		(3,900)	729,300
Total Internal Service Funds	30,970,200	1,013,156	(93,300)	31,890,056
Pension Funds	7,076,600		(32,500)	7,044,100
Higher Education Funds	88,372,100	28,651,526	(20,300)	117,003,326
Public Health Fund	10,799,300		(725,900)	10,073,400
TOTAL STATEWIDE	$5,821,741,900	$321,842,287	$181,430,200	$6,325,014,387

E. Continuous Appropriations

Throughout Idaho Code, the Legislature has established continuous, or perpetual, appropriations for certain funds and programs. Generally, no annual amount is determined during the legislative session for these appropriations. Therefore, no appropriation amount is entered in STARS, and the funds are controlled by cash balance. These appropriations are considered annual appropriations, and expenditures are allowed to the extent cash is available.

F. Deficiency Warrants

As authorized by Idaho Code and approved by the Board of Examiners, deficiency warrants may be written on certain funds even though no specific appropriation has been provided and cash is not sufficient to cover expenditures. When this occurs, requests are made during the next legislative session by the appropriate agencies for legislative authority to transfer cash sufficient to cover the existing deficits and, in some cases, estimated current year expenditures. The following funds may have deficiency warrants: Invasive Species, Special Pest Eradication, Livestock Disease Control, Fire Suppression, Hazardous Substance Emergency Response, and Idaho State Peace Officer Benefit. Upon approval of any reimbursement requests, cash transfers are made from the General Fund to the individual warrant deficiency funds. At June 30, 2009, the Pest Control, Animal Disease, and Fire Suppression Funds had deficiency warrants outstanding in the amounts of $289,202, $46,604, and $14,552,053 respectively.

NOTE 2. RECONCILIATION OF GENERAL ACCOUNT APPROPRIATIONS

Certain amounts related to the General Account appropriations are not clearly identifiable in the Legislative Appropriation Schedule. The total General Account legislative appropriation of $851,504,745 shown on the Schedule of Legislative Appropriations does not include all of the General Account funds used for State operations. In some appropriation bills the Legislature transfers general funds to other funds within the agency and appropriates spending authority from the other fund. For example, the Department of Health and Welfare receives a General Fund appropriation that is transferred to the Cooperative Welfare Fund. The Legislature appropriates spending authority for the Department from the Cooperative Welfare Fund. The Superintendent of Public Instruction, the Legislature, and some smaller programs (e.g., State Emergency Response Commission, Governor's Emergency, and Guardian Ad-Litem) are funded in a similar manner from the General Fund.

Another way that funds may be appropriated from the General Fund and transferred to another fund is by executive order. If the Governor finds a disaster has occurred or the threat thereof is imminent, he may declare a disaster emergency by executive order, as authorized by Idaho Code, Title 46, Section 1008. The Governor may use all resources of the State as he deems necessary to pay obligations and expenses incurred during a declared state of disaster emergency. Executive orders have the force and effect of law.

The following schedule reconciles the total general account appropriations, transfers from the General Account, and other transfers into the General Account to the fiscal year 2009 General Account appropriations:

Reconciliation of General Account Appropriations
Fiscal Year 2009

Total General Account Legislative Appropriations, Associated With Actual Expenditures and Encumbrances, per Legal Basis Financial Report		$ 851,504,745
Transfers Required by Idaho Code or Session Laws:		
General Government:		
Legislature	$ 6,349,600	
Judicial - Guardian Ad Litem	610,200	
Health:		
Co-operative Welfare Fund	173,061,100	
Medical Assistance Services	330,923,100	
Catastrophic Health Care (Medically Indigent)	23,267,700	
Health Districts	10,073,400	
Independent Living Council	120,900	
Public Education	1,333,445,100	
Natural Resources:		
Department of Environmental Quality	18,178,700	
Total Transfers from State General Fund		1,896,029,800
Education Appropriation included in Public School Support		(1,900,000)
Rounding		55
Total Statewide General Account Appropriations, per Legislative Fiscal Report		2,745,634,600
Other Transfers Recorded as Revenue Increases (Decreases) by LSO*:		
General Government:		
State Emergency Response	58,300	
Permanent Building Fund	5,645,200	
Permanent Building Fund	(5,000,000)	
Permanent Building Fund	(11,950,200)	
Tax Commission	20,000,000	
Health		
Community Health Center Grant Program	1,000,000	
Public Education:		
State Board of Education	10,000,000	
Not transferred from General Fund	(1,900,000)	
Natural Resources:		
Pest Control	511,400	
Water Resources - Aquifer Planning and Management	20,000,000	
Water Resources - Aquifer Planning and Management	(12,000,000)	
Water Resources - Water Storage	1,800,000	
Total Other Transfers from State General Fund		28,164,700
Additional Continuous Appropriation:		
Tax Anticipation Note Expense - Net		18,092,310
Military		14,737
Transfers and Other Appropriations less than Recorded by LSO*		(12,178,100)
Rounding		(55)
Total General Account Appropriations		$ 2,779,728,192

NOTE 3. SUMMARY OF THE GENERAL ACCOUNT—BUDGET TO ACTUAL—BUDGETARY BASIS

The schedule on the next page reconciles General Account actual revenues and expenditures for fiscal year 2009 to the unreserved fund balance at the end of fiscal year 2009. The General Account is part of the General Fund and excludes the miscellaneous General Fund accounts. The unreserved fund balance is the amount available for the following year's appropriations. Reconciling items adjust the actual revenues and expenditures for accruals and expenditures that liquidated prior year encumbrances. Budgeted revenues for the General Account represent actual revenues collected, since the State does not adopt a revenue budget. The Total Adjusted Budget column is the sum of the original appropriation, prior year reappropriations, supplemental appropriations, continuous appropriations, non-cognizable funds, and net adjustments. Transfers In includes revenues collected by another fund and transferred to the General Account. Transfers Out includes cash transferred from the General Account to another fund to be used as expenditures. The variance column shows whether or not the budget was met. As depicted, actual expenditures were less than appropriations by $36,219,171.

Summary of the General Account - Budget to Actual - Budgetary Basis
Fiscal Year 2009

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
Revenues and Transfers In:					
Sales Tax	$ 1,019,214,232	$ 2,987,394	$ 1,022,201,626	$ 1,019,214,232	-
Individual Income Tax	1,176,047,651	12,103,371	1,188,151,022	1,176,047,651	-
Corporate Income Tax	135,324,869	5,439,387	140,764,256	135,324,869	-
Premium Tax		56,287,129	56,287,129		-
Other Taxes	23,644,864		23,644,864	23,644,864	-
Licenses, Permits, and Fees	12,454,842	5,177,296	17,632,138	12,454,842	-
Sales of Services, Goods, and Property	610,241	9,294,000	9,904,241	610,241	-
Tax Commission Unclaimed Property		1,782,327	1,782,327		-
Intergovernmental Revenue & Contributions					-
Interest and Other Investment Income	18,950,973		18,950,973	18,950,973	-
Miscellaneous Revenue	1,108,450	20,430,491	21,538,941	1,108,450	-
Miscellaneous Transfers to General Fund		26,762,152	26,762,152		-
Total Revenues and Transfers	$2,387,356,122	$140,263,547	$ 2,527,619,669	2,387,356,122	-
Expenditures and Transfers Out:					
General Government	$ 108,823,325	$ 15,654,800	$ 124,478,125	106,051,153	$ 2,772,172
Public Safety	254,771,366		254,771,366	249,038,344	5,733,022
Health and Human Services		526,205,500	526,205,500		-
Education	439,757,095	1,341,666,000	1,781,423,095	424,467,386	15,289,709
Economic Development	31,521,799		31,521,799	24,969,952	6,551,847
Natural Resources	35,235,178	28,490,100	63,725,278	29,362,757	5,872,421
Total Expenditures and Transfers	$ 870,108,763	$ 1,912,016,400	$ 2,782,125,163	833,889,592	$ 36,219,171
Excess of Revenues Over (Under) Expenditures				1,553,466,530	
Transfers In				140,263,547	
Transfers Out				(1,912,016,400)	
Net Increase (Decrease) in Accounts Receivable				6,212	
Net Increase (Decrease) in Liabilities				(131,966)	
Expenditures Against Prior Year Encumbrances				(29,825,916)	
Prior Period Adjustment				(79,664)	
Total Reconciling Items				(1,801,784,187)	
Excess Revenues, Transfers In, and Other Reconciling Items Over (Under) Expenditures and Transfers Out				(248,317,657)	
Fund Balance, Beginning of Year				239,896,015	
Plus Beginning Outstanding Encumbrances				34,216,301	
Less Reserve for Encumbrances				(25,422,195)	
Unreserved Fund Balance, End of Year				$ 372,464	

NOTE 4. BUDGETARY COMPARISON SCHEDULE, BUDGET TO ACTUAL, GENERAL AND MAJOR SPECIAL REVENUE FUNDS

The schedule on the two following pages shows the Budgetary Comparison Schedule, Budget to Actual, General and major special revenue funds from the fiscal year 2009 Comprehensive Annual Financial Report (CAFR). This schedule presents comparisons of the legally adopted budget with actual data for the general and major special revenue funds. Accounting principles applied for purposes of developing data on a budgetary basis differ significantly from those used to present financial statements in conformity with generally accepted accounting principles, which are followed in preparing the CAFR.

The State uses cash-basis accounting records to prepare the State's legally adopted annual budget or legal basis. The legal basis emphasizes account-ability and budgetary control of appropriations. The Legal Basis Financial Report demonstrates legal compliance with the budget. On the following schedule budgeted revenues represent actual revenues collected, since the state does not formally adopt a revenue budget; Original Budget amount represents the original appropriation, prior year reappropriations, and continuous appropriations; and Final Budget amount includes the original budget plus supplemental appropriations, Governor's holdbacks, Board of Examiners reductions, non-cognizable funds, object transfers, actual transfers, and receipts to the appropriation. In the Actual Amounts Budgetary Basis column, revenues are generally recognized when cash is received, and expenditures are recorded when the related cash disbursement occurs. Encumbrances are not recognized as expenditures but reduce available spending authority.

Budget to actual nonmajor special revenue funds and major permanent funds can be found on pages 110 to 116 within the Combining Financial Statements of the Comprehensive Annual Financial Report.

Required Supplementary Information
Budgetary Comparison Schedule
General Fund and Major Special Revenue Funds
For the Fiscal Year Ended June 30, 2009
(dollars in thousands)

	General			
	Original Budget	**Final Budget**	**Actual Amounts Budgetary Basis**	**Variance with Final Budget**
REVENUES				
Sales Tax	$1,196,465	$1,196,465	$1,196,465	-
Individual and Corporate Taxes	1,652,274	1,652,274	1,652,274	-
Other Taxes	60,046	60,046	60,046	-
Licenses, Permits, and Fees	19,774	19,774	19,774	-
Sale of Goods and Services	62,338	62,338	62,338	-
Grants and Contributions	5,091	5,091	5,091	-
Investment Income	35,565	35,565	35,565	-
Tobacco Settlement	30,965	30,965	30,965	-
Other Income	7,568	7,568	7,568	-
Total Revenues	$3,070,086	$3,070,086	3,070,086	
EXPENDITURES				
General Government	$1,007,339	$1,001,156	877,693	$123,463
Public Safety and Correction	286,537	269,582	263,178	6,404
Health and Human Services	32,171	32,236	31,817	419
Education	1,988,710	1,960,621	1,924,353	36,268
Economic Development	44,057	40,287	30,203	10,084
Natural Resources	54,436	50,236	54,462	(4,226)
Total Expenditures	$3,413,250	$3,354,118	3,181,706	$172,412
Revenues Over (Under) Expenditures			(111,620)	
OTHER FINANCING SOURCES (USES)				
Capital Lease Acquisitions			22	
Sale of Capital Assets			236	
Transfers In			153,335	
Transfers Out			(825,241)	
Total Other Financing Sources (Uses)			(671,648)	
Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses			(783,268)	
Reconciling Items				
Changes Affected by Accrued Revenues			(391,781)	
Changes Affected by Accrued Expenditures			743,724	
Fund Balances - Beginning of Year			1,179,341	
Fund Balances - End of Year			$748,016	

Health and Welfare				Transportation			
Original Budget	**Final Budget**	**Actual Amounts Budgetary Basis**	**Variance with Final Budget**	**Original Budget**	**Final Budget**	**Actual Amounts Budgetary Basis**	**Variance with Final Budget**
$5,142	$5,142	$5,142	-	$207,768	$207,768	$207,768	-
5,320	5,320	5,320	-	118,510	118,510	118,510	-
83,887	83,887	83,887	-	4,250	4,250	4,250	-
1,288,181	1,288,181	1,288,181	-	237,627	237,627	237,627	-
401	401	401	-	3,826	3,826	3,826	-
16,024	16,024	16,024	-	4,570	4,570	4,570	-
$1,398,955	$1,398,955	1,398,955		$576,551	$576,551	576,551	
$50	$200	$50	$150				
1,901,583	1,946,261	1,895,433	$50,828				
				$778,242	$970,002	612,811	$357,191
$1,901,633	$1,946,461	1,895,483	$50,978	$778,242	$970,002	612,811	$357,191
		(496,528)				(36,260)	
		98				10,634	
		496,746					
		(231)				(15,602)	
		496,613				(4,968)	
		85				(41,228)	
		195,966				23,107	
		(216,135)				6,587	
		41,281				168,099	
		$21,197				$156,565	

NOTE 5. SUMMARY AND DETAIL FINANCIAL SCHEDULES

The Legal Basis Report presents six schedules that summarize budgetary information contained within the Detail Financial Schedules by fund type as reported in the Comprehensive Annual Financial Report (CAFR). The first three summary schedules are shown by fund type at the program (major activity) level. The first schedule of this group, Summary Schedule of Current Year Appropriations and Expenditures, shows legislative appropriations and expenditures for the current year. The next schedule, Summary Schedule of Prior Year Encumbrances and Expenditures, shows prior year encumbrances and expenditures. The last schedule in this group, Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances, combines current year appropriations and prior year encumbrances and compares them to actual expenditures. Prior year encumbrances may include encumbrances carried forward for several years. The last three summary schedules are shown by fund type at the object (expenditure classification) level, and are organized in the same manner as the schedules shown by program, i.e., current year appropriations, prior year encumbrances, and current year appropriations combined with prior year encumbrances.

In order to present a comprehensive record of appropriations the Legal Basis Report includes five entities that are outside the State's primary government, as defined by GASB 14. These entities are shown as separate line items and funds. The Public Health Fund amounts are for appropriations made to the Health Districts of the State. The State Insurance Fund and the Independent Living Council received continuous appropriations for fiscal year 2009. The Petroleum Clean Water Trust Fund, a component unit of the State administered by the Petroleum Storage Tank Fund under the State Insurance Fund, also received a continuous appropriation for fiscal year 2009. Appropriation and expenditure information for the Petroleum Storage Tank Fund can be found under the State Insurance Fund agency.

An appendix (beginning on page 517) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 21-36) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 39).

The three Detail Financial Schedules provide information at the agency level. To locate information about a particular agency, look in the Alphabetical Index to the Detail Financial Schedules on pages 521-524. The index lists the pages within the detail schedules that have data for a particular agency. The Schedule of Appropriations and Expenditures by Agency, Fund, and Program-Budgetary Basis shows legal compliance with the budget as approved. The Schedule of Appropriations and Expenditures by Agency and Program-Budgetary Basis reflects budgetary and expenditure information without regard to funding sources. The Schedule of Prior Year Encumbrances provides information regarding prior year encumbrances and the related expenditures. Encumbrances reserve a portion of an appropriation for legal or contractual commitments incurred during one year, which will not be paid until future years. Idaho Code, Section 67-3521, limits the use of encumbrances.

The amounts contained in the columns on the various schedules are from differing sources depending on the schedule. The following is a description of each column heading by schedule type.

For the Summary Schedules of Current Year Appropriations (pages 21-23 and 29-31) and the Detail Schedules of Appropriations (beginning on page 39):

Legislative Appropriation—Includes original appropriation, prior year reappropriations, and supplemental appropriations. Expenditures may be made against these appropriations to the extent cash is available.

Continuous Appropriation—Appropriations established by Idaho Code as perpetual or continuous for certain funds and programs. Expenditures may be made against these appropriations to the extent cash is available.

Non-cognizable—Funds, other than state funds, that become available during the year and were not known at the time appropriations were made. Authority to spend these funds must be approved by the Division of Financial Management and the Board of Examiners. The majority of non-cognizable amounts are from federal sources. Although the federal funds are anticipated by the State, due to the timing difference between the federal and state fiscal years, exact amounts are not known until after the close of the legislative session.

Net Adjustments—All adjustments to legislative appropriations including Governor's holdbacks, Board of Examiner's reductions, object transfers, program transfers, and receipts to appropriations. These adjustments do not require legislative action.

Total Adjusted Budget—Sum of Legislative Appropriation, Continuous Appropriation, Non-cognizable, and Net Adjustments.

Actual Expenditures—Total of cash expenditures made during the fiscal year, excluding those made for payment of prior year encumbrances.

Outstanding Encumbrances—Commitments related to contracts for goods and services that were incurred and established as encumbrances during fiscal year 2009 and had not been paid for as of fiscal year-end.

Variance—The Total Adjusted Budget less Actual Expenditures and Outstanding Encumbrances. A positive variance indicates that expenditures and encumbrances were for amounts less than the Total Adjusted Budget amount.

All unfavorable variances at the fund level were due to rounding.

For the Summary Schedules of Prior Year Encumbrances and Expenditures (pages 24-25 and 32-33) and the Detail Schedule of Prior Year Encumbrances (beginning on page 435):

Prior Year Encumbrances—The total of outstanding encumbrances established in any fiscal year prior to fiscal year 2009.

Expenditures—Amounts actually paid during fiscal year 2009 for prior year encumbrances.

Outstanding Prior Year Encumbrances—Remaining balances of prior year encumbrances as of June 30, 2009.

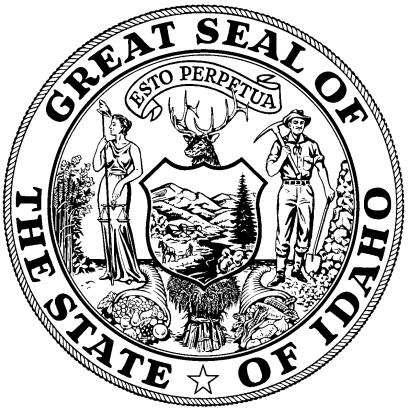
Variance—Prior Year Encumbrances less Expenditures and Outstanding Prior Year Encumbrances. If the amount in this column is other than zero, an encumbrance was liquidated for less than the original amount and will show as a positive variance.

For the Summary Schedules of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 26-28 and 34-36), the column headings and meanings are as previously described except for the following:

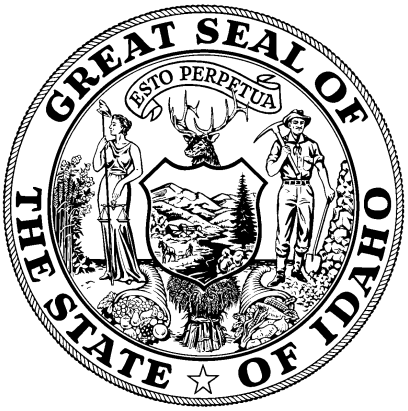
Legislative Appropriation—Amounts shown are the sum of the original appropriation, prior year reappropriations, and supplemental appropriations, plus the prior year encumbrances.

Actual Expenditures—Sum of cash expenditures made for the fiscal year, plus expenditures for prior year encumbrances.

Outstanding Encumbrances—Sum of outstanding encumbrances from prior years plus any outstanding encumbrances for the current year.


GREAT SEAL OF
THE STATE ☆ OF IDAHO
ESTO PERPETUA

SUMMARY
FINANCIAL SCHEDULES


GREAT SEAL OF
THE STATE ☆ OF IDAHO
ESTO PERPETUA

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
GENERAL ACCOUNT - MISCELLANEOUS	$1,747,778,293	$673,279,391	$795,587	$1,445	$2,421,854,716	$2,291,710,796	$20,726,718	$109,417,202
GENERAL ACCOUNT - STATE	851,504,745	18,107,047		496,971	870,108,763	833,889,592	22,204,650	14,014,521
TOTAL	2,599,283,038	691,386,438	795,587	498,416	3,291,963,479	3,125,600,388	42,931,368	123,431,723
SPECIAL REVENUE FUNDS								
AGRICULTURE AND NATURAL RESOURCES	122,694,829	27,510,577	120,000	264,459	150,589,865	123,965,987	3,845,686	22,778,192
FEDERAL GRANTS	443,327,314	62,306,320	4,718,060	26,964	510,378,658	393,319,684	12,889,657	104,169,317
FISH AND GAME	76,588,500		3,149,083	34,055	79,771,638	73,405,295	1,059,089	5,307,254
HEALTH AND WELFARE	1,915,594,200	186,337	24,519,800	169,292	1,940,469,629	1,890,558,409	18,026,975	31,884,245
IDAHO BUILDING AUTHORITY		95,965,570			95,965,570	95,965,570		
MISCELLANEOUS	117,801,240	14,743,615	5,074,897	158,403	137,778,155	116,556,759	1,058,097	20,163,299
REGULATORY	48,059,120	15,315,702		10,867	63,385,689	54,512,387	58,629	8,814,673
TRANSPORTATION	781,780,164	165,157,194	723,211	1,277,333	948,937,902	596,271,120	15,369,467	337,297,315
TOTAL	3,505,845,367	381,185,315	38,305,051	1,941,373	3,927,277,106	3,344,555,211	52,307,600	530,414,295
PERMANENT FUNDS								
LAND ENDOWMENTS	23,778,000	3,510,357		12,416	27,300,773	24,587,239	281,866	2,431,668
TOTAL	23,778,000	3,510,357		12,416	27,300,773	24,587,239	281,866	2,431,668
CAPITAL PROJECT FUNDS								
TRANSPORTATION INFRASTRUCTURE		171,300,007			171,300,007	171,300,007		
TOTAL		171,300,007			171,300,007	171,300,007		

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTERPRISE FUNDS								
CORRECTIONAL INDUSTRIES		8,612,098			8,612,098	8,612,098		
LIQUOR DISPENSARY	18,841,600	102,463,137			121,304,737	117,689,886	128,742	3,486,109
LOAN	63,700	6,267,740			6,331,440	6,268,413		63,027
STATE LOTTERY	11,191,800	20,634,765			31,826,565	29,557,581	39,000	2,229,984
UNEMPLOYMENT		339,517,009			339,517,009	339,517,009		
TOTAL	30,097,100	477,494,749			507,591,849	501,644,987	167,742	5,779,120
INTERNAL SERVICE FUNDS								
DATA PROCESSING SERVICES	9,625,092				9,625,092	7,352,211		2,272,881
GENERAL SERVICES	20,777,364	5,304,892		4,852	26,087,108	22,153,280	336,989	3,596,839
GROUP INSURANCE	758,300	203,548,071			204,306,371	204,257,256		49,115
RISK MANAGEMENT	729,300	6,687,537			7,416,837	7,317,277		99,560
TOTAL	31,890,056	215,540,500		4,852	247,435,408	241,080,024	336,989	6,018,395
TRUST AND AGENCY FUNDS								
INVESTMENT TRUST		62,825			62,825	62,825		
JUDGES RETIREMENT PLAN		4,283,843			4,283,843	4,283,843		
OTHER CUSTODIAL		3,624,102			3,624,102	3,624,102		
PENSION, LEGAL BASIS	7,044,100	137,090,807			144,134,907	143,194,805	324,100	616,002
TOTAL	7,044,100	145,061,577			152,105,677	151,165,575	324,100	616,002
HIGHER EDUCATION FUNDS								
HIGHER EDUCATION, LEGAL BASIS	117,003,326	8,756,036	21,985,168		147,744,530	113,371,410		34,373,120
TOTAL	117,003,326	8,756,036	21,985,168		147,744,530	113,371,410		34,373,120

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
INDEPENDENT LIVING COUNCIL		866,277	242,200		1,108,477	866,277		242,200
PETROLEUM CLEAN WATER TRUST		2,486,304			2,486,304	2,486,304		
PUBLIC HEALTH DISTRICT, LEGAL BASIS	10,073,400		49,762,080		59,835,480	52,824,621		7,010,859
STATE INSURANCE		191,834,581			191,834,581	191,834,581		
TOTAL	10,073,400	195,187,162	50,004,280		255,264,842	248,011,783		7,253,059
TOTAL STATEWIDE	$6,325,014,387	$2,289,422,141	$111,090,086	$2,457,057	$8,727,983,671	$7,921,316,624	$96,349,665	$710,317,382

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
GENERAL ACCOUNT - MISCELLANEOUS	$27,938,462	$26,279,218	$1,083,668	$575,576
GENERAL ACCOUNT - STATE	34,216,301	29,825,916	3,217,548	1,172,837
TOTAL	62,154,763	56,105,134	4,301,216	1,748,413
SPECIAL REVENUE FUNDS				
AGRICULTURE AND NATURAL RESOURCES	8,281,161	6,798,584	1,367,226	115,351
FEDERAL GRANTS	18,485,537	15,701,091	2,003,073	781,373
FISH AND GAME	2,540,310	2,124,996	17,713	397,601
HEALTH AND WELFARE	5,991,939	4,924,283	685,169	382,487
MISCELLANEOUS	1,453,953	1,344,934	749	108,270
REGULATORY	906,205	642,441		263,764
TRANSPORTATION	21,064,603	16,540,638	1,873,253	2,650,712
TOTAL	58,723,708	48,076,967	5,947,183	4,699,558
PERMANENT FUNDS				
LAND ENDOWMENTS	1,217,323	376,202	840,326	795
TOTAL	1,217,323	376,202	840,326	795
ENTERPRISE FUNDS				
LIQUOR DISPENSARY	2,323,241	1,468,674	835,255	19,312
STATE LOTTERY	41,250	41,250		
TOTAL	2,364,491	1,509,924	835,255	19,312

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS				
GENERAL SERVICES	388,004	381,727		6,277
GROUP INSURANCE	16,835	16,826		9
RISK MANAGEMENT	243,000	38,974	204,026	
TOTAL	647,839	437,527	204,026	6,286
TRUST AND AGENCY FUNDS				
PENSION, LEGAL BASIS	195,600	168,143		27,457
TOTAL	195,600	168,143		27,457
TOTAL STATEWIDE	$125,303,724	$106,673,897	$12,128,006	$6,501,821

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
GENERAL ACCOUNT - MISCELLANEOUS	$1,775,716,755	$673,279,391	$795,587	$1,445	$2,449,793,178	$2,317,990,014	$21,810,386	$109,992,778
GENERAL ACCOUNT - STATE	885,721,046	18,107,047		496,971	904,325,064	863,715,508	25,422,198	15,187,358
TOTAL	2,661,437,801	691,386,438	795,587	498,416	3,354,118,242	3,181,705,522	47,232,584	125,180,136
SPECIAL REVENUE FUNDS								
AGRICULTURE AND NATURAL RESOURCES	130,975,990	27,510,577	120,000	264,459	158,871,026	130,764,571	5,212,912	22,893,543
FEDERAL GRANTS	461,812,851	62,306,320	4,718,060	26,964	528,864,195	409,020,775	14,892,730	104,950,690
FISH AND GAME	79,128,810		3,149,083	34,055	82,311,948	75,530,291	1,076,802	5,704,855
HEALTH AND WELFARE	1,921,586,139	186,337	24,519,800	169,292	1,946,461,568	1,895,482,692	18,712,144	32,266,732
IDAHO BUILDING AUTHORITY		95,965,570			95,965,570	95,965,570		
MISCELLANEOUS	119,255,193	14,743,615	5,074,897	158,403	139,232,108	117,901,693	1,058,846	20,271,569
REGULATORY	48,965,325	15,315,702		10,867	64,291,894	55,154,828	58,629	9,078,437
TRANSPORTATION	802,844,767	165,157,194	723,211	1,277,333	970,002,505	612,811,758	17,242,720	339,948,027
TOTAL	3,564,569,075	381,185,315	38,305,051	1,941,373	3,986,000,814	3,392,632,178	58,254,783	535,113,853
PERMANENT FUNDS								
LAND ENDOWMENTS	24,995,323	3,510,357		12,416	28,518,096	24,963,441	1,122,192	2,432,463
TOTAL	24,995,323	3,510,357		12,416	28,518,096	24,963,441	1,122,192	2,432,463
CAPITAL PROJECT FUNDS								
TRANSPORTATION INFRASTRUCTURE		171,300,007			171,300,007	171,300,007		
TOTAL		171,300,007			171,300,007	171,300,007		

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTERPRISE FUNDS								
CORRECTIONAL INDUSTRIES		8,612,098			8,612,098	8,612,098		
LIQUOR DISPENSARY	21,164,841	102,463,137			123,627,978	119,158,560	963,997	3,505,421
LOAN	63,700	6,267,740			6,331,440	6,268,413		63,027
STATE LOTTERY	11,233,050	20,634,765			31,867,815	29,598,831	39,000	2,229,984
UNEMPLOYMENT		339,517,009			339,517,009	339,517,009		
TOTAL	32,461,591	477,494,749			509,956,340	503,154,911	1,002,997	5,798,432
INTERNAL SERVICE FUNDS								
DATA PROCESSING SERVICES	9,625,092				9,625,092	7,352,211		2,272,881
GENERAL SERVICES	21,165,368	5,304,892		4,852	26,475,112	22,535,007	336,989	3,603,116
GROUP INSURANCE	775,135	203,548,071			204,323,206	204,274,082		49,124
RISK MANAGEMENT	972,300	6,687,537			7,659,837	7,356,251	204,026	99,560
TOTAL	32,537,895	215,540,500		4,852	248,083,247	241,517,551	541,015	6,024,681
TRUST AND AGENCY FUNDS								
INVESTMENT TRUST		62,825			62,825	62,825		
JUDGES RETIREMENT PLAN		4,283,843			4,283,843	4,283,843		
OTHER CUSTODIAL		3,624,102			3,624,102	3,624,102		
PENSION, LEGAL BASIS	7,239,700	137,090,807			144,330,507	143,362,948	324,100	643,459
TOTAL	7,239,700	145,061,577			152,301,277	151,333,718	324,100	643,459
HIGHER EDUCATION FUNDS								
HIGHER EDUCATION, LEGAL BASIS	117,003,326	8,756,036	21,985,168		147,744,530	113,371,410		34,373,120
TOTAL	117,003,326	8,756,036	21,985,168		147,744,530	113,371,410		34,373,120

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
INDEPENDENT LIVING COUNCIL		866,277	242,200		1,108,477	866,277		242,200
PETROLEUM CLEAN WATER TRUST		2,486,304			2,486,304	2,486,304		
PUBLIC HEALTH DISTRICT, LEGAL BASIS	10,073,400		49,762,080		59,835,480	52,824,621		7,010,859
STATE INSURANCE		191,834,581			191,834,581	191,834,581		
TOTAL	10,073,400	195,187,162	50,004,280		255,264,842	248,011,783		7,253,059
TOTAL STATEWIDE	$6,450,318,111	$2,289,422,141	$111,090,086	$2,457,057	$8,853,287,395	$8,027,990,521	$108,477,671	$716,819,203

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
NO OBJECT		$6,604,524			$6,604,524	$6,604,524		
PERSONNEL COSTS	$537,629,580	149,506	$318,631	($2,559,849)	535,537,868	532,236,192		$3,301,676
OPERATING EXPENSES	201,347,148	18,365,101	401,956	(1,337,629)	218,776,576	207,739,230	$4,702,966	6,334,380
CAPITAL OUTLAY	255,986,227	106,923,989		4,365,010	367,275,226	248,337,898	6,979,791	111,957,537
TRUSTEE/BENEFIT PAYMENT	1,604,320,083	559,343,318	75,000	30,884	2,163,769,285	2,130,682,544	31,248,611	1,838,130
TOTAL	2,599,283,038	691,386,438	795,587	498,416	3,291,963,479	3,125,600,388	42,931,368	123,431,723
SPECIAL REVENUE FUNDS								
PERSONNEL COSTS	544,554,773	37,854,745	2,652,115	(2,492,443)	582,569,190	536,886,176		45,683,014
OPERATING EXPENSES	437,997,087	142,032,731	10,283,071	(16,556,877)	573,756,012	461,385,998	29,719,356	82,650,658
CAPITAL OUTLAY	558,204,411	6,787,651	2,529,159	23,102,046	590,623,267	275,849,621	9,999,058	304,774,588
TRUSTEE/BENEFIT PAYMENT	1,965,089,096	152,134,505	22,840,706	(2,111,353)	2,137,952,954	2,028,057,733	12,589,186	97,306,035
DEBT SERVICE		42,375,683			42,375,683	42,375,683		
TOTAL	3,505,845,367	381,185,315	38,305,051	1,941,373	3,927,277,106	3,344,555,211	52,307,600	530,414,295
PERMANENT FUNDS								
PERSONNEL COSTS	13,826,100			(253,300)	13,572,800	12,629,755		943,045
OPERATING EXPENSES	8,521,100	3,157,042		178,300	11,856,442	10,341,942	244,590	1,269,910
CAPITAL OUTLAY	822,000	353,315		87,416	1,262,731	1,006,742	37,276	218,713
TRUSTEE/BENEFIT PAYMENT	608,800				608,800	608,800		
TOTAL	23,778,000	3,510,357		12,416	27,300,773	24,587,239	281,866	2,431,668

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL PROJECT FUNDS								
OPERATING EXPENSES		9,039,916			9,039,916	9,039,916		
CAPITAL OUTLAY		162,260,091			162,260,091	162,260,091		
TOTAL		171,300,007			171,300,007	171,300,007		
ENTERPRISE FUNDS								
PERSONNEL COSTS	13,005,800	2,067,209			15,073,009	14,637,677		435,332
OPERATING EXPENSES	12,920,100	86,188,337			99,108,437	97,148,680	39,000	1,920,757
CAPITAL OUTLAY	4,166,000	5,151,456			9,317,456	5,770,883	128,742	3,417,831
TRUSTEE/BENEFIT PAYMENT	5,200	384,087,747			384,092,947	384,087,747		5,200
TOTAL	30,097,100	477,494,749			507,591,849	501,644,987	167,742	5,779,120
INTERNAL SERVICE FUNDS								
PERSONNEL COSTS	13,742,573			(467,554)	13,275,019	11,798,554		1,476,465
OPERATING EXPENSES	16,789,985	8,190,751		250,497	25,231,233	20,829,066	217,486	4,184,681
CAPITAL OUTLAY	1,357,498	8,796		221,909	1,588,203	1,111,451	119,503	357,249
TRUSTEE/BENEFIT PAYMENT		207,340,953			207,340,953	207,340,953		
TOTAL	31,890,056	215,540,500		4,852	247,435,408	241,080,024	336,989	6,018,395
TRUST AND AGENCY FUNDS								
PERSONNEL COSTS	4,090,600				4,090,600	3,812,229		278,371
OPERATING EXPENSES	2,732,000	3,915,530			6,647,530	6,069,498	313,700	264,332
CAPITAL OUTLAY	221,500				221,500	137,801	10,400	73,299
TRUSTEE/BENEFIT PAYMENT		141,146,047			141,146,047	141,146,047		
TOTAL	7,044,100	145,061,577			152,105,677	151,165,575	324,100	616,002

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION FUNDS								
PERSONNEL COSTS	61,682,890	7,181,908	12,951,320	4,695,081	86,511,199	73,658,072		12,853,127
OPERATING EXPENSES	47,433,253	1,567,918	9,033,848	(4,700,581)	53,334,438	33,844,405		19,490,033
CAPITAL OUTLAY	7,787,183	6,210		5,500	7,798,893	5,768,933		2,029,960
TRUSTEE/BENEFIT PAYMENT	100,000				100,000	100,000		
TOTAL	117,003,326	8,756,036	21,985,168		147,744,530	113,371,410		34,373,120
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
PERSONNEL COSTS	8,590,800	16,584,916	34,158,756	(625,000)	58,709,472	54,690,938		4,018,534
OPERATING EXPENSES	1,482,600	37,036,834	13,163,338	585,000	52,267,772	49,763,114		2,504,658
CAPITAL OUTLAY		6,481	1,750,271	40,000	1,796,752	1,125,023		671,729
TRUSTEE/BENEFIT PAYMENT		141,558,931	931,915		142,490,846	142,432,708		58,138
TOTAL	10,073,400	195,187,162	50,004,280		255,264,842	248,011,783		7,253,059
TOTAL STATEWIDE	$6,325,014,387	$2,289,422,141	$111,090,086	$2,457,057	$8,727,983,671	$7,921,316,624	$96,349,665	$710,317,382

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
OPERATING EXPENSES	$6,293,709	$5,573,796	$133,304	$586,609
CAPITAL OUTLAY	19,284,752	18,302,188	801,572	180,992
TRUSTEE/BENEFIT PAYMENT	36,576,302	32,229,150	3,366,340	980,812
TOTAL	62,154,763	56,105,134	4,301,216	1,748,413
SPECIAL REVENUE FUNDS				
OPERATING EXPENSES	19,723,046	16,080,679	452,409	3,189,958
CAPITAL OUTLAY	16,401,730	13,723,370	2,167,037	511,323
TRUSTEE/BENEFIT PAYMENT	22,598,932	18,272,918	3,327,737	998,277
TOTAL	58,723,708	48,076,967	5,947,183	4,699,558
PERMANENT FUNDS				
OPERATING EXPENSES	1,056,386	215,300	840,326	760
CAPITAL OUTLAY	160,937	160,902		35
TOTAL	1,217,323	376,202	840,326	795
ENTERPRISE FUNDS				
OPERATING EXPENSES	41,250	41,250		
CAPITAL OUTLAY	2,323,241	1,468,674	835,255	19,312
TOTAL	2,364,491	1,509,924	835,255	19,312
INTERNAL SERVICE FUNDS				
OPERATING EXPENSES	417,338	211,896	204,026	1,416
CAPITAL OUTLAY	230,501	225,631		4,870
TOTAL	647,839	437,527	204,026	6,286

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUST AND AGENCY FUNDS				
OPERATING EXPENSES	195,600	168,143		27,457
TOTAL	195,600	168,143		27,457
TOTAL STATEWIDE	$125,303,724	$106,673,897	$12,128,006	$6,501,821

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
NO OBJECT		$6,604,524			$6,604,524	$6,604,524		
PERSONNEL COSTS	$537,629,580	149,506	$318,631	($2,559,849)	535,537,868	532,236,192		$3,301,676
OPERATING EXPENSES	207,640,857	18,365,101	401,956	(1,337,629)	225,070,285	213,313,026	$4,836,270	6,920,989
CAPITAL OUTLAY	275,270,979	106,923,989		4,365,010	386,559,978	266,640,086	7,781,363	112,138,529
TRUSTEE/BENEFIT PAYMENT	1,640,896,385	559,343,318	75,000	30,884	2,200,345,587	2,162,911,694	34,614,951	2,818,942
TOTAL	2,661,437,801	691,386,438	795,587	498,416	3,354,118,242	3,181,705,522	47,232,584	125,180,136
SPECIAL REVENUE FUNDS								
PERSONNEL COSTS	544,554,773	37,854,745	2,652,115	(2,492,443)	582,569,190	536,886,176		45,683,014
OPERATING EXPENSES	457,720,133	142,032,731	10,283,071	(16,556,877)	593,479,058	477,466,677	30,171,765	85,840,616
CAPITAL OUTLAY	574,606,141	6,787,651	2,529,159	23,102,046	607,024,997	289,572,991	12,166,095	305,285,911
TRUSTEE/BENEFIT PAYMENT	1,987,688,028	152,134,505	22,840,706	(2,111,353)	2,160,551,886	2,046,330,651	15,916,923	98,304,312
DEBT SERVICE		42,375,683			42,375,683	42,375,683		
TOTAL	3,564,569,075	381,185,315	38,305,051	1,941,373	3,986,000,814	3,392,632,178	58,254,783	535,113,853
PERMANENT FUNDS								
PERSONNEL COSTS	13,826,100			(253,300)	13,572,800	12,629,755		943,045
OPERATING EXPENSES	9,577,486	3,157,042		178,300	12,912,828	10,557,242	1,084,916	1,270,670
CAPITAL OUTLAY	982,937	353,315		87,416	1,423,668	1,167,644	37,276	218,748
TRUSTEE/BENEFIT PAYMENT	608,800				608,800	608,800		
TOTAL	24,995,323	3,510,357		12,416	28,518,096	24,963,441	1,122,192	2,432,463

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

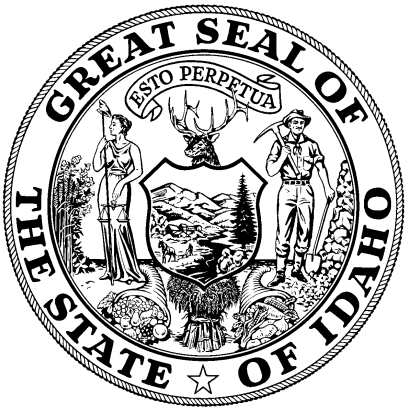
	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL PROJECT FUNDS								
OPERATING EXPENSES		9,039,916			9,039,916	9,039,916		
CAPITAL OUTLAY		162,260,091			162,260,091	162,260,091		
TOTAL		171,300,007			171,300,007	171,300,007		
ENTERPRISE FUNDS								
PERSONNEL COSTS	13,005,800	2,067,209			15,073,009	14,637,677		435,332
OPERATING EXPENSES	12,961,350	86,188,337			99,149,687	97,189,930	39,000	1,920,757
CAPITAL OUTLAY	6,489,241	5,151,456			11,640,697	7,239,557	963,997	3,437,143
TRUSTEE/BENEFIT PAYMENT	5,200	384,087,747			384,092,947	384,087,747		5,200
TOTAL	32,461,591	477,494,749			509,956,340	503,154,911	1,002,997	5,798,432
INTERNAL SERVICE FUNDS								
PERSONNEL COSTS	13,742,573			(467,554)	13,275,019	11,798,554		1,476,465
OPERATING EXPENSES	17,207,323	8,190,751		250,497	25,648,571	21,040,962	421,512	4,186,097
CAPITAL OUTLAY	1,587,999	8,796		221,909	1,818,704	1,337,082	119,503	362,119
TRUSTEE/BENEFIT PAYMENT		207,340,953			207,340,953	207,340,953		
TOTAL	32,537,895	215,540,500		4,852	248,083,247	241,517,551	541,015	6,024,681
TRUST AND AGENCY FUNDS								
PERSONNEL COSTS	4,090,600				4,090,600	3,812,229		278,371
OPERATING EXPENSES	2,927,600	3,915,530			6,843,130	6,237,641	313,700	291,789
CAPITAL OUTLAY	221,500				221,500	137,801	10,400	73,299
TRUSTEE/BENEFIT PAYMENT		141,146,047			141,146,047	141,146,047		
TOTAL	7,239,700	145,061,577			152,301,277	151,333,718	324,100	643,459

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2009

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION FUNDS								
PERSONNEL COSTS	61,682,890	7,181,908	12,951,320	4,695,081	86,511,199	73,658,072		12,853,127
OPERATING EXPENSES	47,433,253	1,567,918	9,033,848	(4,700,581)	53,334,438	33,844,405		19,490,033
CAPITAL OUTLAY	7,787,183	6,210		5,500	7,798,893	5,768,933		2,029,960
TRUSTEE/BENEFIT PAYMENT	100,000				100,000	100,000		
TOTAL	117,003,326	8,756,036	21,985,168		147,744,530	113,371,410		34,373,120
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
PERSONNEL COSTS	8,590,800	16,584,916	34,158,756	(625,000)	58,709,472	54,690,938		4,018,534
OPERATING EXPENSES	1,482,600	37,036,834	13,163,338	585,000	52,267,772	49,763,114		2,504,658
CAPITAL OUTLAY		6,481	1,750,271	40,000	1,796,752	1,125,023		671,729
TRUSTEE/BENEFIT PAYMENT		141,558,931	931,915		142,490,846	142,432,708		58,138
TOTAL	10,073,400	195,187,162	50,004,280		255,264,842	248,011,783		7,253,059
TOTAL STATEWIDE	$6,450,318,111	$2,289,422,141	$111,090,086	$2,457,057	$8,853,287,395	$8,027,990,521	$108,477,671	$716,819,203

DETAIL
FINANCIAL SCHEDULES
By Agency, Fund, and Program


GREAT SEAL OF
THE STATE ☆ OF IDAHO
ESTO PERPETUA

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SENATE - 100
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEGISLATIVE - 0060								
SENATE								
NO OBJECT		$2,527,714			$2,527,714	$2,527,714		
TOTAL PROGRAM		2,527,714			2,527,714	2,527,714		
TOTAL FUND - 0060		2,527,714			2,527,714	2,527,714		
TOTAL AGENCY - 100		$2,527,714			$2,527,714	$2,527,714		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

HOUSE OF REPRESENTATIVES - 101
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEGISLATIVE - 0060								
HOUSE								
NO OBJECT		$3,935,810			$3,935,810	$3,935,810		
TOTAL PROGRAM		3,935,810			3,935,810	3,935,810		
TOTAL FUND - 0060		3,935,810			3,935,810	3,935,810		
CONSTITUTIONAL DEFENSE - 0151								
HOUSE								
NO OBJECT		141,000			141,000	141,000		
TOTAL PROGRAM		141,000			141,000	141,000		
TOTAL FUND - 0151		141,000			141,000	141,000		
TOTAL AGENCY - 101		$4,076,810			$4,076,810	$4,076,810		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

LEGISLATIVE SERVICES OFFICE - 102
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS	$4,510,334			($140,000)	$4,370,334	$4,191,340		$178,994
OPERATING EXPENSES	499,728			61,900	561,628	539,968	$1,500	20,160
CAPITAL OUTLAY	11,692			78,100	89,792	89,742		50
TOTAL PROGRAM	5,021,754				5,021,754	4,821,050	1,500	199,204
OFFICE OF PERFORMANCE EVALUATION								
PERSONNEL COSTS	799,417			(133,628)	665,789	665,788		1
OPERATING EXPENSES	532,600			128,323	660,923	573,199	87,723	1
CAPITAL OUTLAY	1,800			5,305	7,105	6,663		442
TOTAL PROGRAM	1,333,817				1,333,817	1,245,650	87,723	444
LEGISLATIVE TECHNOLOGY								
PERSONNEL COSTS	14,998			(10,000)	4,998	4,997		1
OPERATING EXPENSES	30,281			(12,000)	18,281	18,213		68
CAPITAL OUTLAY	6,088			22,000	28,088	27,700		388
TOTAL PROGRAM	51,367				51,367	50,910		457
TOTAL FUND - 0001	6,406,938				6,406,938	6,117,610	89,223	200,105
MISCELLANEOUS REVENUE - 0349								
LEGISLATIVE SERVICES OFFICE								
OPERATING EXPENSES	55,666				55,666	16,858		38,808
TOTAL PROGRAM	55,666				55,666	16,858		38,808
TOTAL FUND - 0349	55,666				55,666	16,858		38,808

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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LEGISLATIVE SERVICES OFFICE - 102
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS	166,935				166,935	69,696		97,239
OPERATING EXPENSES	2,445,378			(32,000)	2,413,378	250,566		2,162,812
CAPITAL OUTLAY	1,216			32,000	33,216	30,709		2,507
TOTAL PROGRAM	2,613,529				2,613,529	350,971		2,262,558
TOTAL FUND - 0365	2,613,529				2,613,529	350,971		2,262,558
PROFESSIONAL SERVICES - 0475								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS	1,221,627				1,221,627	1,127,754		93,873
OPERATING EXPENSES	113,374				113,374	60,248		53,126
CAPITAL OUTLAY	10,926				10,926	585		10,341
TOTAL PROGRAM	1,345,927				1,345,927	1,188,587		157,340
TOTAL FUND - 0475	1,345,927				1,345,927	1,188,587		157,340
TOTAL AGENCY - 102	$10,422,060				$10,422,060	$7,674,026	$89,223	$2,658,811

State of Idaho
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JUDICIAL DEPARTMENT - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SUPREME COURT								
PERSONNEL COSTS	$3,863,900			$5,095	$3,868,995	$3,868,996		($1)
OPERATING EXPENSES	72,460			20,591	93,051	93,050		1
CAPITAL OUTLAY	18,400				18,400	18,379		21
TRUSTEE/BENEFIT PAYMENT	171,500			37,695	209,195	209,195		
TOTAL PROGRAM	4,126,260			63,381	4,189,641	4,189,620		21
LAW LIBRARY								
PERSONNEL COSTS	254,400			(51,547)	202,853	202,853		
OPERATING EXPENSES	147,600			42,000	189,600	189,576		24
TOTAL PROGRAM	402,000			(9,547)	392,453	392,429		24
DISTRICT COURTS								
PERSONNEL COSTS	9,535,500			(91,214)	9,444,286	9,444,286		
OPERATING EXPENSES	229,600			191,214	420,814	420,812		2
TOTAL PROGRAM	9,765,100			100,000	9,865,100	9,865,098		2
MAGISTRATES DIVISION								
PERSONNEL COSTS	12,311,900			(112,941)	12,198,959	12,198,959		
OPERATING EXPENSES	369,800			(65,438)	304,362	304,358		4
TOTAL PROGRAM	12,681,700			(178,379)	12,503,321	12,503,317		4
JUDICIAL COUNCIL								
PERSONNEL COSTS	2,000				2,000	1,920		80
OPERATING EXPENSES	104,600				104,600	104,547		53
TOTAL PROGRAM	106,600				106,600	106,467		133

State of Idaho
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JUDICIAL DEPARTMENT - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COURT OF APPEALS								
PERSONNEL COSTS	1,253,200			24,544	1,277,744	1,277,744		
OPERATING EXPENSES	138,000			(15,000)	123,000	122,997		3
CAPITAL OUTLAY	6,840			15,000	21,840	21,838		2
TOTAL PROGRAM	1,398,040			24,544	1,422,584	1,422,579		5
SNAKE RIVER BASIN ADJUDICATION								
PERSONNEL COSTS	678,700			(4,233)	674,467	674,467		
OPERATING EXPENSES	60,200			4,233	64,433	64,432		1
TOTAL PROGRAM	738,900				738,900	738,899		1
TOTAL FUND - 0001	29,218,600			(1)	29,218,599	29,218,409		190
GUARDIAN AD LITEM - 0239								
GUARDIAN AD LITEM								
PERSONNEL COSTS				5,400	5,400	5,328		72
OPERATING EXPENSES				23,700	23,700	17,714		5,986
TRUSTEE/BENEFIT PAYMENT	640,200			(29,100)	611,100	611,100		
TOTAL PROGRAM	640,200				640,200	634,142		6,058
TOTAL FUND - 0239	640,200				640,200	634,142		6,058

State of Idaho
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JUDICIAL DEPARTMENT - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ISTARS TECHNOLOGY - 0314								
DISTRICT COURTS								
PERSONNEL COSTS	165,800			(3,813)	161,987	161,987		
OPERATING EXPENSES	2,052,100			541,144	2,593,244	2,593,083		161
CAPITAL OUTLAY	1,156,200			(537,331)	618,869	618,868		1
TOTAL PROGRAM	3,374,100				3,374,100	3,373,938		162
TOTAL FUND - 0314	3,374,100				3,374,100	3,373,938		162
DRUG COURT/FAMILY SERVICES - 0340								
DISTRICT COURTS								
PERSONNEL COSTS	227,000			70,000	297,000	292,206		4,794
OPERATING EXPENSES	3,743,800			(975,400)	2,768,400	2,473,192		295,208
TOTAL PROGRAM	3,970,800			(905,400)	3,065,400	2,765,398		300,002
MAGISTRATES DIVISION								
PERSONNEL COSTS				260,000	260,000	218,522		41,478
OPERATING EXPENSES	652,200			645,400	1,297,600	998,264		299,336
TOTAL PROGRAM	652,200			905,400	1,557,600	1,216,786		340,814
TOTAL FUND - 0340	4,623,000				4,623,000	3,982,184		640,816

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JUDICIAL DEPARTMENT - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GUARDIANSHIP PILOT PROJECT - 0341								
MAGISTRATES DIVISION								
PERSONNEL COSTS				24,000	24,000	264		23,736
OPERATING EXPENSES	276,400			(24,000)	252,400	39,357		213,043
TOTAL PROGRAM	276,400				276,400	39,621		236,779
TOTAL FUND - 0341	276,400				276,400	39,621		236,779
SENIOR MAGISTRATE JUDGES - 0347								
MAGISTRATES DIVISION								
OPERATING EXPENSES	510,000				510,000	220,449		289,551
TOTAL PROGRAM	510,000				510,000	220,449		289,551
TOTAL FUND - 0347	510,000				510,000	220,449		289,551
FEDERAL GRANTS - 0348								
SUPREME COURT								
PERSONNEL COSTS	59,400			200,000	259,400	166,810		92,590
OPERATING EXPENSES	1,370,700			(253,000)	1,117,700	557,989		559,711
CAPITAL OUTLAY				3,000	3,000	1,500		1,500
TOTAL PROGRAM	1,430,100			(50,000)	1,380,100	726,299		653,801
MAGISTRATES DIVISION								
OPERATING EXPENSES	110,000			50,000	160,000	123,053		36,947
TOTAL PROGRAM	110,000			50,000	160,000	123,053		36,947
TOTAL FUND - 0348	1,540,100				1,540,100	849,352		690,748

State of Idaho
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JUDICIAL DEPARTMENT - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
SUPREME COURT								
OPERATING EXPENSES	611,500				611,500	329,072		282,428
TOTAL PROGRAM	611,500				611,500	329,072		282,428
LAW LIBRARY								
OPERATING EXPENSES	7,000				7,000	1,263		5,737
TOTAL PROGRAM	7,000				7,000	1,263		5,737
TOTAL FUND - 0349	618,500				618,500	330,335		288,165
MILLENNIUM INCOME - 0499								
MAGISTRATES DIVISION								
OPERATING EXPENSES	420,000				420,000	420,000		
TOTAL PROGRAM	420,000				420,000	420,000		
TOTAL FUND - 0499	420,000				420,000	420,000		
JUDGES RETIREMENT - 0560								
JUDGES RETIREMENT								
OPERATING EXPENSES		$134,001			134,001	134,001		
TRUSTEE/BENEFIT PAYMENT		4,149,842			4,149,842	4,149,842		
TOTAL PROGRAM		4,283,843			4,283,843	4,283,843		
TOTAL FUND - 0560		4,283,843			4,283,843	4,283,843		

State of Idaho
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JUDICIAL DEPARTMENT - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 110	$41,220,900	$4,283,843		($1)	$45,504,742	$43,352,273		$2,152,469

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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OFFICE OF THE LIEUTENANT GOVERNOR - 120
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
OFFICE OF LIEUTENANT GOVERNOR								
PERSONNEL COSTS	$132,700			($14,000)	$118,700	$90,568		$28,132
OPERATING EXPENSES	18,700				18,700	12,646		6,054
CAPITAL OUTLAY				14,000	14,000		$12,094	1,906
TOTAL PROGRAM	151,400				151,400	103,214	12,094	36,092
TOTAL FUND - 0001	151,400				151,400	103,214	12,094	36,092
TOTAL AGENCY - 120	$151,400				$151,400	$103,214	$12,094	$36,092

State of Idaho
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OFFICE OF THE SECRETARY OF STATE - 130
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS	$1,885,700			($105,000)	$1,780,700	$1,683,471		$97,229
OPERATING EXPENSES	277,700			105,000	382,700	376,133		6,567
CAPITAL OUTLAY	12,000				12,000	11,716		284
TRUSTEE/BENEFIT PAYMENT	60,000				60,000	60,000		
TOTAL PROGRAM	2,235,400				2,235,400	2,131,320		104,080
TOTAL FUND - 0001	2,235,400				2,235,400	2,131,320		104,080
FEDERAL GRANTS - 0348								
DEMOCRACY FUND								
PERSONNEL COSTS		$71,419			71,419	71,419		
OPERATING EXPENSES		730,199			730,199	730,199		
TRUSTEE/BENEFIT PAYMENT		913,234			913,234	913,234		
TOTAL PROGRAM		1,714,852			1,714,852	1,714,852		
TOTAL FUND - 0348		1,714,852			1,714,852	1,714,852		
MISCELLANEOUS REVENUE - 0349								
HEALTH CARE DIRECTIVE REGISTRY								
OPERATING EXPENSES		364			364	364		
TOTAL PROGRAM		364			364	364		
TOTAL FUND - 0349		364			364	364		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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OFFICE OF THE SECRETARY OF STATE - 130
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 130	$2,235,400	$1,715,216			$3,950,616	$3,846,536		$104,080

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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COMMISSION ON UNIFORM LAWS - 131
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON UNIFORM LAWS								
OPERATING EXPENSES	$35,100				$35,100	$35,100		
TOTAL PROGRAM	35,100				35,100	35,100		
TOTAL FUND - 0001	35,100				35,100	35,100		
TOTAL AGENCY - 131	$35,100				$35,100	$35,100		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO CODE COMMISSION - 133
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
IDAHO CODE COMMISSION								
PERSONNEL COSTS		$81			$81	$81		
OPERATING EXPENSES		418,271			418,271	418,271		
TOTAL PROGRAM		418,352			418,352	418,352		
TOTAL FUND - 0349		418,352			418,352	418,352		
TOTAL AGENCY - 133		$418,352			$418,352	$418,352		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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OFFICE OF THE STATE CONTROLLER - 140
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS	$405,800			($20,200)	$385,600	$370,101		$15,499
OPERATING EXPENSES	59,400			20,000	79,400	77,274		2,126
CAPITAL OUTLAY	300			100	400	322		78
TOTAL PROGRAM	465,500			(100)	465,400	447,697		17,703
STATEWIDE ACCOUNTING								
PERSONNEL COSTS	1,609,800			(97,700)	1,512,100	1,511,086		1,014
OPERATING EXPENSES	1,809,900			96,800	1,906,700	1,906,692		8
CAPITAL OUTLAY	8,500			900	9,400	9,388		12
TOTAL PROGRAM	3,428,200				3,428,200	3,427,166		1,034
STATEWIDE PAYROLL								
PERSONNEL COSTS	1,372,842			(97,550)	1,275,292	1,274,244		1,048
OPERATING EXPENSES	2,040,153			97,616	2,137,769	2,137,674		95
CAPITAL OUTLAY	5,466			34	5,500	5,133		367
TOTAL PROGRAM	3,418,461			100	3,418,561	3,417,051		1,510
TOTAL FUND - 0001	7,312,161				7,312,161	7,291,914		20,247

State of Idaho
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OFFICE OF THE STATE CONTROLLER - 140
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
STATEWIDE ACCOUNTING								
OPERATING EXPENSES	20,000				20,000	11,136		8,864
TOTAL PROGRAM	20,000				20,000	11,136		8,864
STATEWIDE PAYROLL								
OPERATING EXPENSES	20,000				20,000	19,990		10
TOTAL PROGRAM	20,000				20,000	19,990		10
TOTAL FUND - 0349	40,000				40,000	31,126		8,874
DATA PROCESSING SERVICES - 0480								
COMPUTER CENTER								
PERSONNEL COSTS	4,499,187			(301,954)	4,197,233	3,993,891		203,342
OPERATING EXPENSES	4,590,033			230,454	4,820,487	2,795,329		2,025,158
CAPITAL OUTLAY	496,972			71,500	568,472	547,326		21,146
TOTAL PROGRAM	9,586,192				9,586,192	7,336,546		2,249,646
TOTAL FUND - 0480	9,586,192				9,586,192	7,336,546		2,249,646
TOTAL AGENCY - 140	$16,938,353				$16,938,353	$14,659,586		$2,278,767

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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OFFICE OF THE STATE TREASURER - 150
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS	$1,012,400			($50,000)	$962,400	$938,349		$24,051
OPERATING EXPENSES	588,700			50,000	638,700	638,244		456
TOTAL PROGRAM	1,601,100				1,601,100	1,576,593		24,507
TOTAL FUND - 0001	1,601,100				1,601,100	1,576,593		24,507
PROFESSIONAL SERVICES - 0475								
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS	477,059			(25,000)	452,059	415,004		37,055
OPERATING EXPENSES	233,278			(15,000)	218,278	210,594		7,684
CAPITAL OUTLAY				40,000	40,000	32,238		7,762
TOTAL PROGRAM	710,337				710,337	657,836		52,501
TOTAL FUND - 0475	710,337				710,337	657,836		52,501
MILLENNIUM INCOME - 0499								
MILLENNIUM FUND TRUSTEE BENEFIT PAYMENTS								
TRUSTEE/BENEFIT PAYMENT	1,674,800				1,674,800	1,674,800		
TOTAL PROGRAM	1,674,800				1,674,800	1,674,800		
TOTAL FUND - 0499	1,674,800				1,674,800	1,674,800		

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OFFICE OF THE STATE TREASURER - 150
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COLLEGE SAVINGS - 0505								
COLLEGE SAVINGS FUND								
OPERATING EXPENSES		$62,825			62,825	62,825		
TOTAL PROGRAM		62,825			62,825	62,825		
TOTAL FUND - 0505		62,825			62,825	62,825		
TOTAL AGENCY - 150	$3,986,237	$62,825			$4,049,062	$3,972,054		$77,008

State of Idaho
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STATE TREASURER CONTROL - 152
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
CONTROL AGENCY								
OPERATING EXPENSES		$18,092,310			$18,092,310	$18,092,310		
TOTAL PROGRAM		18,092,310			18,092,310	18,092,310		
TOTAL FUND - 0001		18,092,310			18,092,310	18,092,310		
TOTAL AGENCY - 152		$18,092,310			$18,092,310	$18,092,310		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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OFFICE OF THE ATTORNEY GENERAL - 160
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SPECIAL LITIGATION								
OPERATING EXPENSES	$1,259,900			($6,184)	$1,253,716	$553,500		$700,216
CAPITAL OUTLAY				6,184	6,184	6,184		
TOTAL PROGRAM	1,259,900				1,259,900	559,684		700,216
STATE LEGAL SERVICES								
PERSONNEL COSTS	16,622,200				16,622,200	16,596,503		25,697
OPERATING EXPENSES	759,600			627	760,227	759,457		770
CAPITAL OUTLAY	290,700			655	291,355	291,355		
TOTAL PROGRAM	17,672,500			1,282	17,673,782	17,647,315		26,467
TOTAL FUND - 0001	18,932,400			1,282	18,933,682	18,206,999		726,683
FEDERAL GRANTS - 0348								
STATE LEGAL SERVICES								
PERSONNEL COSTS	536,400				536,400	473,173		63,227
OPERATING EXPENSES	345,600			(9,422)	336,178	118,723		217,455
CAPITAL OUTLAY				9,422	9,422	9,422		
TOTAL PROGRAM	882,000				882,000	601,318		280,682
TOTAL FUND - 0348	882,000				882,000	601,318		280,682

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE ATTORNEY GENERAL - 160
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
STATE LEGAL SERVICES								
PERSONNEL COSTS	107,300				107,300	92,616		14,684
OPERATING EXPENSES	116,900				116,900	112,484		4,416
TOTAL PROGRAM	224,200				224,200	205,100		19,100
TOTAL FUND - 0349	224,200				224,200	205,100		19,100
TOTAL AGENCY - 160	$20,038,600			$1,282	$20,039,882	$19,013,417		$1,026,465

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
PERSONNEL COSTS	$3,456,700			($140,300)	$3,316,400	$3,316,399		$1
OPERATING EXPENSES	3,454,013			(108,150)	3,345,863	1,774,455	$1,491,400	80,008
CAPITAL OUTLAY	24,787			248,450	273,237	273,226		11
TRUSTEE/BENEFIT PAYMENT								
TOTAL PROGRAM	6,935,500				6,935,500	5,364,080	1,491,400	80,020
PUBLIC SCHOOLS FACILITIES								
OPERATING EXPENSES	100,000				100,000	99,910		90
TRUSTEE/BENEFIT PAYMENT	1,800,000				1,800,000	1,800,000		
TOTAL PROGRAM	1,900,000				1,900,000	1,899,910		90
TOTAL FUND - 0001	8,835,500				8,835,500	7,263,990	1,491,400	80,110
INDIRECT COST RECOVERY - 0125								
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
PERSONNEL COSTS	596,200				596,200	308,144		288,056
OPERATING EXPENSES	226,700				226,700	7,291	13,000	206,409
TOTAL PROGRAM	822,900				822,900	315,435	13,000	494,465
TOTAL FUND - 0125	822,900				822,900	315,435	13,000	494,465

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SCHOOL DISTRICT BUILDING - 0315								
PUBLIC SCHOOLS FACILITIES								
TRUSTEE/BENEFIT PAYMENT	18,450,000				18,450,000	18,353,517		96,483
TOTAL PROGRAM	18,450,000				18,450,000	18,353,517		96,483
PUBLIC SCHOOL BOND LEVY - COOPERATIVE								
TRUSTEE/BENEFIT PAYMENT		$16,500,000			16,500,000	16,500,000		
TOTAL PROGRAM		16,500,000			16,500,000	16,500,000		
TOTAL FUND - 0315	18,450,000	16,500,000			34,950,000	34,853,517		96,483
DRIVER TRAINING - 0319								
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
PERSONNEL COSTS	165,300				165,300	136,941		28,359
OPERATING EXPENSES	152,200				152,200	72,589		79,611
CAPITAL OUTLAY	4,000				4,000			4,000
TRUSTEE/BENEFIT PAYMENT	2,113,300				2,113,300	1,235,124		878,176
TOTAL PROGRAM	2,434,800				2,434,800	1,444,654		990,146
CONTINUOUS APPROPRIATIONS								
OPERATING EXPENSES		670			670	670		
TOTAL PROGRAM		670			670	670		
TOTAL FUND - 0319	2,434,800	670			2,435,470	1,445,324		990,146

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC INSTRUCTION - 0325								
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
PERSONNEL COSTS	630,600				630,600	437,084		193,516
OPERATING EXPENSES	822,600			(19,100)	803,500	630,334		173,166
CAPITAL OUTLAY	4,000			19,100	23,100	23,090		10
TRUSTEE/BENEFIT PAYMENT	11,400				11,400	620		10,780
TOTAL PROGRAM	1,468,600				1,468,600	1,091,128		377,472
TOTAL FUND - 0325	1,468,600				1,468,600	1,091,128		377,472

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
PERSONNEL COSTS	3,511,300				3,511,300	2,814,928		696,372
OPERATING EXPENSES	9,818,400			(22,700)	9,795,700	7,312,898		2,482,802
CAPITAL OUTLAY	18,700			23,368	42,068	40,800		1,268
TOTAL PROGRAM	13,348,400			668	13,349,068	10,168,626		3,180,442
PUBLIC SCHOOLS ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENT	2,150,300			(2,150,300)				
TOTAL PROGRAM	2,150,300			(2,150,300)				
PUBLIC SCHOOLS CHILDREN'S PROGRAMS								
TRUSTEE/BENEFIT PAYMENT	134,923,100			52,150,300	187,073,400	178,187,798		8,885,602
TOTAL PROGRAM	134,923,100			52,150,300	187,073,400	178,187,798		8,885,602
PUBLIC SCHOOLS OPERATIONS								
TRUSTEE/BENEFIT PAYMENT	7,232,800				7,232,800	4,334,865		2,897,935
TOTAL PROGRAM	7,232,800				7,232,800	4,334,865		2,897,935
PUBLIC SCHOOLS TEACHERS								
TRUSTEE/BENEFIT PAYMENT	70,693,800			(50,000,000)	20,693,800	13,259,371		7,434,429
TOTAL PROGRAM	70,693,800			(50,000,000)	20,693,800	13,259,371		7,434,429
TOTAL FUND - 0348	228,348,400			668	228,349,068	205,950,660		22,398,408

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
PERSONNEL COSTS	270,100				270,100	261,819		8,281
OPERATING EXPENSES	86,900				86,900	64,202		22,698
CAPITAL OUTLAY	7,800				7,800			7,800
TOTAL PROGRAM	364,800				364,800	326,021		38,779
TOTAL FUND - 0349	364,800				364,800	326,021		38,779
DATA PROCESSING SERVICES - 0480								
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
OPERATING EXPENSES	38,900				38,900	15,665		23,235
TOTAL PROGRAM	38,900				38,900	15,665		23,235
TOTAL FUND - 0480	38,900				38,900	15,665		23,235

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
PUBLIC SCHOOLS ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENT	85,391,500			(83,278)	85,308,222	83,877,027	1,431,195	
TOTAL PROGRAM	85,391,500			(83,278)	85,308,222	83,877,027	1,431,195	
PUBLIC SCHOOLS CHILDREN'S PROGRAMS								
PERSONNEL COSTS	156,000			96,800	252,800	242,943		9,857
OPERATING EXPENSES	4,616,500			525,300	5,141,800	4,521,728	609,300	10,772
TRUSTEE/BENEFIT PAYMENT	30,753,800			635,999	31,389,799	29,612,942	1,726,166	50,691
TOTAL PROGRAM	35,526,300			1,258,099	36,784,399	34,377,613	2,335,466	71,320
PUBLIC SCHOOLS OPERATIONS								
PERSONNEL COSTS	100,004			(480)	99,524	99,415		109
OPERATING EXPENSES	162,211			(26,238)	135,973	47,954	88,000	19
CAPITAL OUTLAY				26,718	26,718	26,718		
TRUSTEE/BENEFIT PAYMENT	576,589,900			2,121,624	578,711,524	570,631,862	8,079,662	
TOTAL PROGRAM	576,852,115			2,121,624	578,973,739	570,805,949	8,167,662	128
PUBLIC SCHOOL STABILIZATION FUND								
TRUSTEE/BENEFIT PAYMENT		1,043,645			1,043,645	1,043,645		
TOTAL PROGRAM		1,043,645			1,043,645	1,043,645		
PUBLIC SCHOOLS TEACHERS								
PERSONNEL COSTS				10,000	10,000	10,000		
OPERATING EXPENSES	50,000			(10,000)	40,000	38,544		1,456
TRUSTEE/BENEFIT PAYMENT	746,330,700			(3,296,445)	743,034,255	735,570,544	7,463,711	
TOTAL PROGRAM	746,380,700			(3,296,445)	743,084,255	735,619,088	7,463,711	1,456

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
TOTAL FUND - **0481**	1,444,150,615	1,043,645			1,445,194,260	1,425,723,322	19,398,034	72,904
TOTAL AGENCY - **170**	$1,704,914,515	$17,544,315		$668	$1,722,459,498	$1,676,985,062	$20,902,434	$24,572,002

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DIVISION OF FINANCIAL MANAGEMENT - 180
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIVISION OF FINANCIAL MANAGEMENT								
PERSONNEL COSTS	$1,551,400			($125,000)	$1,426,400	$1,389,900		$36,500
OPERATING EXPENSES	136,700			85,000	221,700	185,635		36,065
CAPITAL OUTLAY	12,500			40,000	52,500	5,017	$42,383	5,100
TOTAL PROGRAM	1,700,600				1,700,600	1,580,552	42,383	77,665
TOTAL FUND - 0001	1,700,600				1,700,600	1,580,552	42,383	77,665
MISCELLANEOUS REVENUE - 0349								
DIVISION OF FINANCIAL MANAGEMENT								
PERSONNEL COSTS	33,800				33,800	33,457		343
OPERATING EXPENSES	7,100				7,100	4,476		2,624
TOTAL PROGRAM	40,900				40,900	37,933		2,967
TOTAL FUND - 0349	40,900				40,900	37,933		2,967
TOTAL AGENCY - 180	$1,741,500				$1,741,500	$1,618,485	$42,383	$80,632

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE GOVERNOR - 181
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
GOVERNOR'S OFFICE ADMINISTRATION								
PERSONNEL COSTS	$1,843,400			($162,700)	$1,680,700	$1,677,369		$3,331
OPERATING EXPENSES	184,100			136,200	320,300	308,452	$9,940	1,908
CAPITAL OUTLAY				26,000	26,000		19,886	6,114
TOTAL PROGRAM	2,027,500			(500)	2,027,000	1,985,821	29,826	11,353
GOVERNOR'S EXPENSE ALLOWANCE								
OPERATING EXPENSES	5,000			500	5,500	5,169		331
TOTAL PROGRAM	5,000			500	5,500	5,169		331
ACTING GOVERNOR PAY								
PERSONNEL COSTS	19,200				19,200	7,680		11,520
TOTAL PROGRAM	19,200				19,200	7,680		11,520
TOTAL FUND - 0001	2,051,700				2,051,700	1,998,670	29,826	23,204
SUBSTANCE ABUSE TREATMENT - 0182								
GOVERNOR'S OFFICE ADMINISTRATION								
OPERATING EXPENSES	150,000				150,000			150,000
TOTAL PROGRAM	150,000				150,000			150,000
TOTAL FUND - 0182	150,000				150,000			150,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE GOVERNOR - 181
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DRUG COURT/FAMILY SERVICES - 0340								
GOVERNOR'S OFFICE ADMINISTRATION								
OPERATING EXPENSES	100,000				100,000			100,000
TOTAL PROGRAM	100,000				100,000			100,000
TOTAL FUND - 0340	100,000				100,000			100,000
FEDERAL GRANTS - 0348								
SOCIAL SERVICES								
PERSONNEL COSTS	194,900				194,900	188,186		6,714
TOTAL PROGRAM	194,900				194,900	188,186		6,714
TOTAL FUND - 0348	194,900				194,900	188,186		6,714
INL SETTLEMENT - 0497								
INL SETTLEMENT								
OPERATING EXPENSES		$378,740			378,740	378,740		
TOTAL PROGRAM		378,740			378,740	378,740		
TOTAL FUND - 0497		378,740			378,740	378,740		
TOTAL AGENCY - 181	$2,496,600	$378,740			$2,875,340	$2,565,596	$29,826	$279,918

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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PUBLIC EMPLOYEE RETIREMENT SYSTEM - 183
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PENSION - 0550								
RETIREMENT ADMINISTRATION								
PERSONNEL COSTS	$3,485,500				$3,485,500	$3,285,943		$199,557
OPERATING EXPENSES	2,461,800				2,461,800	2,000,429	$313,700	147,671
CAPITAL OUTLAY	201,500				201,500	133,034	6,100	62,366
TOTAL PROGRAM	6,148,800				6,148,800	5,419,406	319,800	409,594
PORTFOLIO INVESTMENT								
PERSONNEL COSTS	605,100				605,100	526,286		78,814
OPERATING EXPENSES	270,200				270,200	153,539		116,661
CAPITAL OUTLAY	20,000				20,000	4,767	4,300	10,933
TOTAL PROGRAM	895,300				895,300	684,592	4,300	206,408
DISTRIBUTION RETIREMENT CONTROL								
OPERATING EXPENSES		$8			8	8		
TRUSTEE/BENEFIT PAYMENT		122,590,495			122,590,495	122,590,495		
TOTAL PROGRAM		122,590,503			122,590,503	122,590,503		
RETIREMENT MEDICAL INSURANCE								
OPERATING EXPENSES		94,594			94,594	94,594		
TRUSTEE/BENEFIT PAYMENT		14,405,710			14,405,710	14,405,710		
TOTAL PROGRAM		14,500,304			14,500,304	14,500,304		
TOTAL FUND - 0550	7,044,100	137,090,807			144,134,907	143,194,805	324,100	616,002
TOTAL AGENCY - 183	$7,044,100	$137,090,807			$144,134,907	$143,194,805	$324,100	$616,002

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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STATE LIQUOR DISPENSARY - 185
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LIQUOR CONTROL - 0418								
LIQUOR DISPENSARY OPERATIONS								
PERSONNEL COSTS	$10,173,600				$10,173,600	$10,096,647		$76,953
OPERATING EXPENSES	4,613,900				4,613,900	4,595,154		18,746
CAPITAL OUTLAY	4,054,100				4,054,100	534,948	$128,742	3,390,410
TOTAL PROGRAM	18,841,600				18,841,600	15,226,749	128,742	3,486,109
LIQUOR ACQUISITIONS AND PROFIT DISTRIBUTION								
OPERATING EXPENSES		$75,567,137			75,567,137	75,567,137		
TRUSTEE/BENEFIT PAYMENT		26,896,000			26,896,000	26,896,000		
TOTAL PROGRAM		102,463,137			102,463,137	102,463,137		
TOTAL FUND - 0418	18,841,600	102,463,137			121,304,737	117,689,886	128,742	3,486,109
TOTAL AGENCY - 185	$18,841,600	$102,463,137			$121,304,737	$117,689,886	$128,742	$3,486,109

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Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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STATE INSURANCE FUND - 186
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PETROLEUM CLEAN WATER TRUST - 0130								
PETROLEUM STORAGE TANK FUND								
PERSONNEL COSTS		$977,417			$977,417	$977,417		
OPERATING EXPENSES		1,157,541			1,157,541	1,157,541		
TRUSTEE/BENEFIT PAYMENT		351,346			351,346	351,346		
TOTAL PROGRAM		2,486,304			2,486,304	2,486,304		
TOTAL FUND - 0130		2,486,304			2,486,304	2,486,304		
WORKER'S COMPENSATION - 0424								
WORKER'S COMPENSATION								
PERSONNEL COSTS		15,163,969			15,163,969	15,163,969		
OPERATING EXPENSES		26,415,503			26,415,503	26,415,503		
TOTAL PROGRAM		41,579,472			41,579,472	41,579,472		
WORKER'S COMPENSATION								
OPERATING EXPENSES		9,091,729			9,091,729	9,091,729		
TRUSTEE/BENEFIT PAYMENT		141,163,380			141,163,380	141,163,380		
TOTAL PROGRAM		150,255,109			150,255,109	150,255,109		
TOTAL FUND - 0424		191,834,581			191,834,581	191,834,581		
TOTAL AGENCY - 186		$194,320,885			$194,320,885	$194,320,885		

State of Idaho
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COMMISSION ON AGING - 187
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON AGING								
PERSONNEL COSTS	$586,800			($3,100)	$583,700	$567,961		$15,739
OPERATING EXPENSES	56,700			(8,900)	47,800	47,800		
CAPITAL OUTLAY				12,000	12,000	11,959		41
TRUSTEE/BENEFIT PAYMENT	4,520,000				4,520,000	3,909,222	$610,778	
TOTAL PROGRAM	5,163,500				5,163,500	4,536,942	610,778	15,780
TOTAL FUND - 0001	5,163,500				5,163,500	4,536,942	610,778	15,780
AMERICAN REINVESTMENT - 0346								
COMMISSION ON AGING								
TRUSTEE/BENEFIT PAYMENT	30,000				30,000			30,000
TOTAL PROGRAM	30,000				30,000			30,000
TOTAL FUND - 0346	30,000				30,000			30,000
FEDERAL GRANTS - 0348								
COMMISSION ON AGING								
PERSONNEL COSTS	485,500				485,500	420,066		65,434
OPERATING EXPENSES	489,100				489,100	177,172		311,928
CAPITAL OUTLAY	5,000			8,000	13,000	4,094		8,906
TRUSTEE/BENEFIT PAYMENT	7,059,400			(8,000)	7,051,400	6,952,993		98,407
TOTAL PROGRAM	8,039,000				8,039,000	7,554,325		484,675
TOTAL FUND - 0348	8,039,000				8,039,000	7,554,325		484,675

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

COMMISSION ON AGING - 187
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
COMMISSION ON AGING								
PERSONNEL COSTS	49,700				49,700			49,700
OPERATING EXPENSES	85,000				85,000	663		84,337
TOTAL PROGRAM	134,700				134,700	663		134,037
TOTAL FUND - 0349	134,700				134,700	663		134,037
TOTAL AGENCY - 187	$13,367,200				$13,367,200	$12,091,930	$610,778	$664,492

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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COMMISSION ON HUMAN RIGHTS - 188
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS	$571,700			($8,000)	$563,700	$561,933		$1,767
OPERATING EXPENSES	84,500			8,000	92,500	92,500		
TOTAL PROGRAM	656,200				656,200	654,433		1,767
TOTAL FUND - 0001	656,200				656,200	654,433		1,767
FEDERAL GRANTS - 0348								
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS	126,400			(8,000)	118,400	117,416		984
OPERATING EXPENSES	118,700			8,000	126,700	124,018		2,682
TOTAL PROGRAM	245,100				245,100	241,434		3,666
TOTAL FUND - 0348	245,100				245,100	241,434		3,666
MISCELLANEOUS REVENUE - 0349								
HUMAN RIGHTS COMMISSION								
OPERATING EXPENSES	9,800				9,800	6,405		3,395
TOTAL PROGRAM	9,800				9,800	6,405		3,395
TOTAL FUND - 0349	9,800				9,800	6,405		3,395
TOTAL AGENCY - 188	$911,100				$911,100	$902,272		$8,828

State of Idaho
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COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED - 189
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION FOR THE BLIND								
PERSONNEL COSTS	$701,800				$701,800	$701,800		
OPERATING EXPENSES	21,200				21,200	21,200		
CAPITAL OUTLAY	87,500				87,500	87,500		
TRUSTEE/BENEFIT PAYMENT	732,800				732,800	720,167	$12,633	
TOTAL PROGRAM	1,543,300				1,543,300	1,530,667	12,633	
TOTAL FUND - 0001	1,543,300				1,543,300	1,530,667	12,633	
BUSINESS ENTERPRISE PROGRAMS - 0210								
COMMISSION FOR THE BLIND								
OPERATING EXPENSES	7,300			$26,000	33,300	30,017		$3,283
TRUSTEE/BENEFIT PAYMENT	120,100			(26,000)	94,100	43,650		50,450
TOTAL PROGRAM	127,400				127,400	73,667		53,733
TOTAL FUND - 0210	127,400				127,400	73,667		53,733
REHABILITATION REVENUE AND REFUNDS - 0288								
COMMISSION FOR THE BLIND								
OPERATING EXPENSES	34,300				34,300	6,181		28,119
TRUSTEE/BENEFIT PAYMENT	13,000				13,000	13,000		
TOTAL PROGRAM	47,300				47,300	19,181		28,119
TOTAL FUND - 0288	47,300				47,300	19,181		28,119

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COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED - 189
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
COMMISSION FOR THE BLIND								
PERSONNEL COSTS	1,749,500			(29,482)	1,720,018	1,670,402		49,616
OPERATING EXPENSES	484,100			19,573	503,673	453,714	335	49,624
CAPITAL OUTLAY				9,909	9,909	9,909		
TRUSTEE/BENEFIT PAYMENT	241,500				241,500	158,816	75,005	7,679
TOTAL PROGRAM	2,475,100				2,475,100	2,292,841	75,340	106,919
TOTAL FUND - 0348	2,475,100				2,475,100	2,292,841	75,340	106,919
MISCELLANEOUS REVENUE - 0349								
COMMISSION FOR THE BLIND								
OPERATING EXPENSES	17,400				17,400	3,451		13,949
TRUSTEE/BENEFIT PAYMENT	16,300				16,300	16,300		
TOTAL PROGRAM	33,700				33,700	19,751		13,949
TOTAL FUND - 0349	33,700				33,700	19,751		13,949
ADAPTIVE AIDS AND APPLIANCES - 0426								
COMMISSION FOR THE BLIND								
OPERATING EXPENSES	47,600				47,600	37,667		9,933
TOTAL PROGRAM	47,600				47,600	37,667		9,933
TOTAL FUND - 0426	47,600				47,600	37,667		9,933

State of Idaho
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COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED - 189
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 189	$4,274,400				$4,274,400	$3,973,774	$87,973	$212,653

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MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MILITARY MANAGEMENT								
PERSONNEL COSTS	$1,674,300			($87,500)	$1,586,800	$1,586,800		
OPERATING EXPENSES	398,400			(9,775)	388,625	347,435	$41,190	
CAPITAL OUTLAY	2,600			9,775	12,375	12,373	2	
TRUSTEE/BENEFIT PAYMENT	227,400				227,400	227,400		
TOTAL PROGRAM	2,302,700			(87,500)	2,215,200	2,174,008	41,192	
FEDERAL AND STATE CONTRACTS								
PERSONNEL COSTS	794,100			(76,000)	718,100	718,100		
OPERATING EXPENSES	941,000			22,200	963,200	923,277	39,923	
CAPITAL OUTLAY	31,300			11,896	43,196	41,560	1,636	
TOTAL PROGRAM	1,766,400			(41,904)	1,724,496	1,682,937	41,559	
NATIONAL GUARD INSURANCE PAYMENTS								
OPERATING EXPENSES		$14,737			14,737	14,737		
TOTAL PROGRAM		14,737			14,737	14,737		
BUREAU OF HOMELAND SECURITY								
PERSONNEL COSTS	1,482,700			137,500	1,620,200	1,620,200		
OPERATING EXPENSES	211,000			(45,430)	165,570	164,587	983	
CAPITAL OUTLAY	3,800			45,430	49,230	47,054	2,177	($1)
TOTAL PROGRAM	1,697,500			137,500	1,835,000	1,831,841	3,160	(1)
TOTAL FUND - 0001	5,766,600	14,737		8,096	5,789,433	5,703,523	85,911	(1)

State of Idaho
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For the Year Ended June 30, 2009

MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HAZARDOUS SUBSTANCE EMERGENCY RESPONSE-DEFICIENCY - 0100								
HAZARDOUS MATERIALS-DEFICIENCY								
OPERATING EXPENSES						85,620		(85,620)
TOTAL PROGRAM						85,620		(85,620)
TOTAL FUND - 0100						85,620		(85,620)
INDIRECT COST RECOVERY - 0125								
MILITARY MANAGEMENT								
PERSONNEL COSTS	121,400			(44,000)	77,400	77,400		
OPERATING EXPENSES	220,700			(40,164)	180,536	71,758	4,728	104,050
CAPITAL OUTLAY				84,164	84,164	1,764	82,400	
TOTAL PROGRAM	342,100				342,100	150,922	87,128	104,050
TOTAL FUND - 0125	342,100				342,100	150,922	87,128	104,050
DISASTER EMERGENCY - 0231								
MILITARY'S EMERGENCY								
TRUSTEE/BENEFIT PAYMENT		5,686,108			5,686,108	5,686,108		
TOTAL PROGRAM		5,686,108			5,686,108	5,686,108		
TOTAL FUND - 0231		5,686,108			5,686,108	5,686,108		

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MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUBGRANT DISASTER EMERGENCY - 0232								
DISASTER SUBGRANT								
PERSONNEL COSTS			$318,631		318,631	260,853		57,778
OPERATING EXPENSES			368,056	(2,658)	365,398	197,978	54,293	113,127
CAPITAL OUTLAY				2,658	2,658	2,657		1
TOTAL PROGRAM			686,687		686,687	461,488	54,293	170,906
TOTAL FUND - 0232			686,687		686,687	461,488	54,293	170,906
(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275								
EMERGENCY COMMUNICATIONS COMMISSION								
PERSONNEL COSTS		91,467			91,467	91,467		
OPERATING EXPENSES		42,081			42,081	42,081		
CAPITAL OUTLAY		18,175			18,175	18,175		
TOTAL PROGRAM		151,723			151,723	151,723		
TOTAL FUND - 0275		151,723			151,723	151,723		
AMERICAN REINVESTMENT - 0346								
FEDERAL AND STATE CONTRACTS								
OPERATING EXPENSES	1,360,000				1,360,000	19,571	722,848	617,581
TOTAL PROGRAM	1,360,000				1,360,000	19,571	722,848	617,581
TOTAL FUND - 0346	1,360,000				1,360,000	19,571	722,848	617,581

State of Idaho
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For the Year Ended June 30, 2009

MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
MILITARY MANAGEMENT								
OPERATING EXPENSES	167,200				167,200			167,200
TOTAL PROGRAM	167,200				167,200			167,200
FEDERAL AND STATE CONTRACTS								
PERSONNEL COSTS	10,077,200				10,077,200	9,719,020		358,180
OPERATING EXPENSES	13,852,600			(330,683)	13,521,917	11,654,223	1,684,516	183,178
CAPITAL OUTLAY	42,000			330,683	372,683	366,786	4,905	992
TOTAL PROGRAM	23,971,800				23,971,800	21,740,029	1,689,421	542,350
BUREAU OF HOMELAND SECURITY								
PERSONNEL COSTS	1,847,100			(75,000)	1,772,100	1,422,968		349,132
OPERATING EXPENSES	6,208,800			(1,999,475)	4,209,325	1,147,025	430,606	2,631,694
CAPITAL OUTLAY				2,048,040	2,048,040	1,674,706	315,384	57,950
TRUSTEE/BENEFIT PAYMENT	14,937,900			(48,565)	14,889,335	8,615,661	1,004,965	5,268,709
TOTAL PROGRAM	22,993,800			(75,000)	22,918,800	12,860,360	1,750,955	8,307,485
BUREAU OF HOMELAND SECURITY - PUBLIC SAFETY								
PERSONNEL COSTS				75,000	75,000	23,983		51,017
TOTAL PROGRAM				75,000	75,000	23,983		51,017
TOTAL FUND - 0348	47,132,800				47,132,800	34,624,372	3,440,376	9,068,052

State of Idaho
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MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MILITARY MANAGEMENT								
OPERATING EXPENSES	115,900				115,900	39,808		76,092
TOTAL PROGRAM	115,900				115,900	39,808		76,092
HAZARDOUS MATERIALS COST RECOVERY								
OPERATING EXPENSES		66,005			66,005	66,005		
TOTAL PROGRAM		66,005			66,005	66,005		
TOTAL FUND - 0349	115,900	66,005			181,905	105,813		76,092
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
BUREAU OF HOMELAND SECURITY - PUBLIC SAFETY								
PERSONNEL COSTS	1,655,100				1,655,100	1,479,446		175,654
OPERATING EXPENSES	849,300			(2,899)	846,401	548,245	217,486	80,670
CAPITAL OUTLAY	417,300			7,556	424,856	27,937	103,768	293,151
TOTAL PROGRAM	2,921,700			4,657	2,926,357	2,055,628	321,254	549,475
TOTAL FUND - 0450	2,921,700			4,657	2,926,357	2,055,628	321,254	549,475
TOTAL AGENCY - 190	$57,639,100	$5,918,573	$686,687	$12,753	$64,257,113	$49,044,768	$4,711,810	$10,500,535

State of Idaho
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WOMEN'S COMMISSION - 192
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO WOMEN'S COMMISSION								
PERSONNEL COSTS	$18,900			($200)	$18,700	$17,372		$1,328
OPERATING EXPENSES	12,400			200	12,600	12,490		110
TOTAL PROGRAM	31,300				31,300	29,862		1,438
TOTAL FUND - 0001	31,300				31,300	29,862		1,438
MISCELLANEOUS REVENUE - 0349								
IDAHO WOMEN'S COMMISSION								
OPERATING EXPENSES	6,800				6,800	6,800		
TOTAL PROGRAM	6,800				6,800	6,800		
TOTAL FUND - 0349	6,800				6,800	6,800		
TOTAL AGENCY - 192	$38,100				$38,100	$36,662		$1,438

State of Idaho
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DIVISION OF HUMAN RESOURCES - 194
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PROFESSIONAL SERVICES - 0475								
DIVISION OF HUMAN RESOURCES								
PERSONNEL COSTS	$1,355,400			($113,000)	$1,242,400	$911,765		$330,635
OPERATING EXPENSES	555,000			100,000	655,000	640,365		14,635
CAPITAL OUTLAY	5,000			13,000	18,000	1,661	$15,735	604
TOTAL PROGRAM	1,915,400				1,915,400	1,553,791	15,735	345,874
TOTAL FUND - 0475	1,915,400				1,915,400	1,553,791	15,735	345,874
TOTAL AGENCY - 194	$1,915,400				$1,915,400	$1,553,791	$15,735	$345,874

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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OFFICE OF SPECIES CONSERVATION - 195
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS	$493,200				$493,200	$439,829		$53,371
OPERATING EXPENSES	83,200				83,200	80,229		2,971
TOTAL PROGRAM	576,400				576,400	520,058		56,342
TOTAL FUND - 0001	576,400				576,400	520,058		56,342
FEDERAL GRANTS - 0348								
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS	99,500				99,500	99,494		6
OPERATING EXPENSES	300,000				300,000	58,508		241,492
TRUSTEE/BENEFIT PAYMENT	7,000,000				7,000,000	6,088,395		911,605
TOTAL PROGRAM	7,399,500				7,399,500	6,246,397		1,153,103
TOTAL FUND - 0348	7,399,500				7,399,500	6,246,397		1,153,103
MISCELLANEOUS REVENUE - 0349								
OFFICE OF SPECIES CONSERVATION								
OPERATING EXPENSES	15,000				15,000			15,000
TOTAL PROGRAM	15,000				15,000			15,000
TOTAL FUND - 0349	15,000				15,000			15,000
TOTAL AGENCY - 195	$7,990,900				$7,990,900	$6,766,455		$1,224,445

State of Idaho
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COMMISSION ON THE ARTS - 196
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON THE ARTS								
PERSONNEL COSTS	$353,700				$353,700	$353,700		
OPERATING EXPENSES	126,825				126,825	125,908		$917
TRUSTEE/BENEFIT PAYMENT	414,275				414,275	404,339		9,936
TOTAL PROGRAM	894,800				894,800	883,947		10,853
TOTAL FUND - 0001	894,800				894,800	883,947		10,853
AMERICAN REINVESTMENT - 0346								
COMMISSION ON THE ARTS								
OPERATING EXPENSES			$10,000		10,000	9,796		204
TOTAL PROGRAM			10,000		10,000	9,796		204
TOTAL FUND - 0346			10,000		10,000	9,796		204
FEDERAL GRANTS - 0348								
COMMISSION ON THE ARTS								
PERSONNEL COSTS	292,200				292,200	284,403		7,797
OPERATING EXPENSES	108,800		123,700		232,500	176,993		55,507
TRUSTEE/BENEFIT PAYMENT	291,700		107,100		398,800	290,620		108,180
TOTAL PROGRAM	692,700		230,800		923,500	752,016		171,484
TOTAL FUND - 0348	692,700		230,800		923,500	752,016		171,484

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COMMISSION ON THE ARTS - 196
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
COMMISSION ON THE ARTS								
OPERATING EXPENSES	85,900				85,900			85,900
TRUSTEE/BENEFIT PAYMENT	16,300				16,300	11,650		4,650
TOTAL PROGRAM	102,200				102,200	11,650		90,550
TOTAL FUND - 0349	102,200				102,200	11,650		90,550
TOTAL AGENCY - 196	$1,689,700		$240,800		$1,930,500	$1,657,409		$273,091

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OFFICE OF DRUG POLICY - 198
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
OFFICE OF DRUG POLICY								
PERSONNEL COSTS	$237,100			($5,000)	$232,100	$221,761		$10,339
OPERATING EXPENSES	232,300				232,300	134,205		98,095
CAPITAL OUTLAY	2,600			5,000	7,600	2,552	$4,638	410
TOTAL PROGRAM	472,000				472,000	358,518	4,638	108,844
TOTAL FUND - 0001	472,000				472,000	358,518	4,638	108,844
TOTAL AGENCY - 198	$472,000				$472,000	$358,518	$4,638	$108,844

State of Idaho
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OFFICE OF ENERGY RESOURCES - 199
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ENERGY RESOURCES								
PERSONNEL COSTS								
OPERATING EXPENSES								
TOTAL PROGRAM								
TOTAL FUND - 0001								
INDIRECT COST RECOVERY - 0125								
ENERGY RESOURCES								
PERSONNEL COSTS	$102,800				$102,800	$52,673		$50,127
OPERATING EXPENSES	130,400				130,400	35,861	$233	94,306
TOTAL PROGRAM	233,200				233,200	88,534	233	144,433
TOTAL FUND - 0125	233,200				233,200	88,534	233	144,433
RENEWABLE ENERGY RESOURCES - 0199								
ENERGY RESOURCES								
PERSONNEL COSTS	47,700				47,700	45,262		2,438
OPERATING EXPENSES	152,000				152,000	89,771	14,800	47,429
CAPITAL OUTLAY	200,000				200,000	105	4,530	195,365
TOTAL PROGRAM	399,700				399,700	135,138	19,330	245,232
TOTAL FUND - 0199	399,700				399,700	135,138	19,330	245,232

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OFFICE OF ENERGY RESOURCES - 199
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
ENERGY RESOURCES								
PERSONNEL COSTS	233,000			$4,400	237,400	225,437		11,963
OPERATING EXPENSES	668,200			(4,400)	663,800	324,283	2,400	337,117
CAPITAL OUTLAY	6,000				6,000			6,000
TOTAL PROGRAM	907,200				907,200	549,720	2,400	355,080
TOTAL FUND - 0348	907,200				907,200	549,720	2,400	355,080
MISCELLANEOUS REVENUE - 0349								
ENERGY RESOURCES								
PERSONNEL COSTS	165,150			100,000	265,150	193,880		71,270
OPERATING EXPENSES	756,550			(100,000)	656,550	93,227		563,323
TOTAL PROGRAM	921,700				921,700	287,107		634,593
TOTAL FUND - 0349	921,700				921,700	287,107		634,593
LOAN AND GRANT - 0403								
ENERGY RESOURCES								
PERSONNEL COSTS				34,500	34,500	33,171		1,329
TRUSTEE/BENEFIT PAYMENT	612,086			(34,500)	577,586	452,565	66,819	58,202
TOTAL PROGRAM	612,086				612,086	485,736	66,819	59,531
TOTAL FUND - 0403	612,086				612,086	485,736	66,819	59,531

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF ENERGY RESOURCES - 199
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PETROLEUM PRICE VIOLATION - 0494								
ENERGY RESOURCES								
PERSONNEL COSTS	767,900			11,400	779,300	776,885		2,415
OPERATING EXPENSES	237,300			(11,400)	225,900	152,436		73,464
CAPITAL OUTLAY	6,000				6,000			6,000
TOTAL PROGRAM	1,011,200				1,011,200	929,321		81,879
TOTAL FUND - 0494	1,011,200				1,011,200	929,321		81,879
TOTAL AGENCY - 199	$4,085,086				$4,085,086	$2,475,556	$88,782	$1,520,748

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIRECTOR'S OFFICE								
PERSONNEL COSTS	$233,000				$233,000	$97,827		$135,173
OPERATING EXPENSES	62,600				62,600	58,538		4,062
CAPITAL OUTLAY	1,300				1,300	1,300		
TOTAL PROGRAM	296,900				296,900	157,665		139,235
OFFICE OF CHIEF INFORMATION OFFICER								
PERSONNEL COSTS	626,200				626,200	610,786		15,414
OPERATING EXPENSES	686,600			($9,129)	677,471	670,816		6,655
CAPITAL OUTLAY	77,700			9,129	86,829	86,828		1
TOTAL PROGRAM	1,390,500				1,390,500	1,368,430		22,070
PUBLIC WORKS								
OPERATING EXPENSES	375,300			(5,070)	370,230	333,489		36,741
CAPITAL OUTLAY				5,070	5,070	4,895		175
TOTAL PROGRAM	375,300				375,300	338,384		36,916
PURCHASING								
PERSONNEL COSTS	879,900				879,900	878,817		1,083
OPERATING EXPENSES	145,200				145,200	144,913		287
CAPITAL OUTLAY	12,900				12,900	12,900		
TOTAL PROGRAM	1,038,000				1,038,000	1,036,630		1,370

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL								
PERSONNEL COSTS	144,100				144,100	141,616		2,484
OPERATING EXPENSES	11,900				11,900	11,010		890
TOTAL PROGRAM	156,000				156,000	152,626		3,374
BOND PAYMENT PROGRAM								
OPERATING EXPENSES	2,714,800			(110,000)	2,604,800	2,566,722		38,078
CAPITAL OUTLAY	2,190,000			110,000	2,300,000	2,300,000		
TOTAL PROGRAM	4,904,800				4,904,800	4,866,722		38,078
TOTAL FUND - 0001	8,161,500				8,161,500	7,920,457		241,043
INDIRECT COST RECOVERY - 0125								
DIRECTOR'S OFFICE								
PERSONNEL COSTS	532,457				532,457	469,396		63,061
OPERATING EXPENSES	267,500				267,500	240,045		27,455
TOTAL PROGRAM	799,957				799,957	709,441		90,516
OFFICE OF CHIEF INFORMATION OFFICER								
PERSONNEL COSTS	452,943				452,943	435,005		17,938
OPERATING EXPENSES	69,900				69,900	64,914		4,986
TOTAL PROGRAM	522,843				522,843	499,919		22,924
TOTAL FUND - 0125	1,322,800				1,322,800	1,209,360		113,440

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL								
OPERATING EXPENSES			$41,740		41,740	40,518		1,222
TOTAL PROGRAM			41,740		41,740	40,518		1,222
TOTAL FUND - 0348			41,740		41,740	40,518		1,222

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365								
PUBLIC WORKS								
PERSONNEL COSTS	1,976,001				1,976,001	1,813,322		162,679
OPERATING EXPENSES	774,269				774,269	684,653		89,616
CAPITAL OUTLAY	17,800			1,445	19,245	17,898		1,347
TOTAL PROGRAM	2,768,070			1,445	2,769,515	2,515,873		253,642
PUBLIC WORKS								
CAPITAL OUTLAY		$106,923,989			106,923,989	106,923,989		
TOTAL PROGRAM		106,923,989			106,923,989	106,923,989		
CAPITOL COMMISSION								
PERSONNEL COSTS	180,663				180,663	144,045		36,618
OPERATING EXPENSES	112,566				112,566	30,864		81,702
TOTAL PROGRAM	293,229				293,229	174,909		118,320
BOND PAYMENT PROGRAM								
OPERATING EXPENSES	10,173,200			(1,175,132)	8,998,068	8,022,543		975,525
CAPITAL OUTLAY	19,646,800			1,175,132	20,821,932	20,821,931		1
TOTAL PROGRAM	29,820,000				29,820,000	28,844,474		975,526
CAPITOL BUILDING - HB 277								
OPERATING EXPENSES	184,548			(18,557)	165,991	55,595		110,396
CAPITAL OUTLAY	41,634			18,557	60,191	60,191		
TOTAL PROGRAM	226,182				226,182	115,786		110,396

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365								
PUBLIC WORKS - HB 831								
CAPITAL OUTLAY	104,025				104,025	932		103,093
TOTAL PROGRAM	104,025				104,025	932		103,093
PUBLIC WORKS - HB 368								
CAPITAL OUTLAY	13,195				13,195			13,195
TOTAL PROGRAM	13,195				13,195			13,195
PUBLIC WORKS - HB 773								
CAPITAL OUTLAY	704,284				704,284	578,417		125,867
TOTAL PROGRAM	704,284				704,284	578,417		125,867
PUBLIC WORKS - HB 373								
CAPITAL OUTLAY	190,375				190,375	7,544		182,831
TOTAL PROGRAM	190,375				190,375	7,544		182,831
PUBLIC WORKS - HB 362								
CAPITAL OUTLAY	3,653,466				3,653,466	1,188,149		2,465,317
TOTAL PROGRAM	3,653,466				3,653,466	1,188,149		2,465,317
PUBLIC WORKS - HB 839								
CAPITAL OUTLAY	23,884,402				23,884,402	16,360,354		7,524,048
TOTAL PROGRAM	23,884,402				23,884,402	16,360,354		7,524,048
PUBLIC WORKS - HB 325								
CAPITAL OUTLAY	121,950,326				121,950,326	64,369,306		57,581,020
TOTAL PROGRAM	121,950,326				121,950,326	64,369,306		57,581,020

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365								
PUBLIC WORKS - SB 1249								
CAPITAL OUTLAY	13,876				13,876			13,876
TOTAL PROGRAM	13,876				13,876			13,876
PUBLIC WORKS - SB 1498								
CAPITAL OUTLAY	52,805,900				52,805,900	13,190,901		39,614,999
TOTAL PROGRAM	52,805,900				52,805,900	13,190,901		39,614,999
PUBLIC WORKS - SB 1558								
CAPITAL OUTLAY	8,541				8,541			8,541
TOTAL PROGRAM	8,541				8,541			8,541
PUBLIC WORKS - SB 1588 6A								
CAPITAL OUTLAY	515				515			515
TOTAL PROGRAM	515				515			515
PUBLIC WORKS - HB 384								
CAPITAL OUTLAY	19,108				19,108			19,108
TOTAL PROGRAM	19,108				19,108			19,108
PUBLIC WORKS - HB 863								
CAPITAL OUTLAY	45,548				45,548	36		45,512
TOTAL PROGRAM	45,548				45,548	36		45,512
PUBLIC WORKS - HB 401								
CAPITAL OUTLAY	41,013				41,013	1,961		39,052
TOTAL PROGRAM	41,013				41,013	1,961		39,052

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365								
PUBLIC WORKS - SB 1513								
CAPITAL OUTLAY	869,569				869,569	1,236		868,333
TOTAL PROGRAM	869,569				869,569	1,236		868,333
PUBLIC WORKS - SB 1189								
CAPITAL OUTLAY	655,751				655,751	125,392		530,359
TOTAL PROGRAM	655,751				655,751	125,392		530,359
PUBLIC WORKS - SB 1408								
CAPITAL OUTLAY	1,219,482				1,219,482	637,545		581,937
TOTAL PROGRAM	1,219,482				1,219,482	637,545		581,937
TOTAL FUND - 0365	239,286,857	106,923,989		1,445	346,212,291	235,036,804		111,175,487
GOVERNOR'S RESIDENCE - 0366								
PUBLIC WORKS								
OPERATING EXPENSES		175,026			175,026	175,026		
TOTAL PROGRAM		175,026			175,026	175,026		
TOTAL FUND - 0366		175,026			175,026	175,026		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
DIRECTOR'S OFFICE								
PERSONNEL COSTS	28,076				28,076	20,733		7,343
TOTAL PROGRAM	28,076				28,076	20,733		7,343
OFFICE OF CHIEF INFORMATION OFFICER								
PERSONNEL COSTS	469,044				469,044	335,162		133,882
OPERATING EXPENSES	569,000				569,000	433,991		135,009
CAPITAL OUTLAY	3,900				3,900	3,900		
TOTAL PROGRAM	1,041,944				1,041,944	773,053		268,891
PUBLIC WORKS								
PERSONNEL COSTS	1,673,940				1,673,940	1,479,596		194,344
OPERATING EXPENSES	6,729,400			(12,058)	6,717,342	5,282,600		1,434,742
CAPITAL OUTLAY	17,500			12,253	29,753	29,558		195
TOTAL PROGRAM	8,420,840			195	8,421,035	6,791,754		1,629,281
PURCHASING								
PERSONNEL COSTS	793,301			(11,600)	781,701	719,824		61,877
OPERATING EXPENSES	1,093,800			(19,000)	1,074,800	1,015,468		59,332
CAPITAL OUTLAY	140,900			30,600	171,500	165,850		5,650
TOTAL PROGRAM	2,028,001				2,028,001	1,901,142		126,859
OFFICE OF CHIEF INFORMATION OFFICER								
OPERATING EXPENSES		2,198,420			2,198,420	2,198,420		
CAPITAL OUTLAY		8,796			8,796	8,796		
TOTAL PROGRAM		2,207,216			2,207,216	2,207,216		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
PURCHASING								
OPERATING EXPENSES		3,097,676			3,097,676	3,097,676		
TOTAL PROGRAM		3,097,676			3,097,676	3,097,676		
INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL								
PERSONNEL COSTS	344,839				344,839	299,603		45,236
OPERATING EXPENSES	328,300				328,300	129,351		198,949
CAPITAL OUTLAY	3,200				3,200	3,200		
TOTAL PROGRAM	676,339				676,339	432,154		244,185
BOND PAYMENT PROGRAM								
OPERATING EXPENSES	422,200			(47,000)	375,200	370,843		4,357
CAPITAL OUTLAY	233,000			47,000	280,000	280,000		
TOTAL PROGRAM	655,200				655,200	650,843		4,357
TOTAL FUND - 0450	12,850,400	5,304,892		195	18,155,487	15,874,571		2,280,916
FEDERAL SURPLUS PROPERTY - 0456								
PURCHASING								
PERSONNEL COSTS	191,000				191,000	134,616		56,384
OPERATING EXPENSES	257,300				257,300	162,437		94,863
CAPITAL OUTLAY	18,400				18,400			18,400
TOTAL PROGRAM	466,700				466,700	297,053		169,647
TOTAL FUND - 0456	466,700				466,700	297,053		169,647

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GROUP INSURANCE - 0461								
INSURANCE MANAGEMENT								
TRUSTEE/BENEFIT PAYMENT		203,548,071			203,548,071	203,548,071		
TOTAL PROGRAM		203,548,071			203,548,071	203,548,071		
OFFICE OF INSURANCE MANAGEMENT								
PERSONNEL COSTS	303,200			(16,000)	287,200	257,571		29,629
OPERATING EXPENSES	451,700			16,000	467,700	448,214		19,486
CAPITAL OUTLAY	3,400				3,400	3,400		
TOTAL PROGRAM	758,300				758,300	709,185		49,115
TOTAL FUND - 0461	758,300	203,548,071			204,306,371	204,257,256		49,115
RETAINED RISK - 0462								
INSURANCE MANAGEMENT								
OPERATING EXPENSES		2,894,655			2,894,655	2,894,655		
TRUSTEE/BENEFIT PAYMENT		3,792,882			3,792,882	3,792,882		
TOTAL PROGRAM		6,687,537			6,687,537	6,687,537		
OFFICE OF INSURANCE MANAGEMENT								
PERSONNEL COSTS	499,300				499,300	429,873		69,427
OPERATING EXPENSES	225,400				225,400	195,267		30,133
CAPITAL OUTLAY	4,600				4,600	4,600		
TOTAL PROGRAM	729,300				729,300	629,740		99,560
TOTAL FUND - 0462	729,300	6,687,537			7,416,837	7,317,277		99,560

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PROFESSIONAL SERVICES - 0475								
ADMINISTRATIVE RULES								
PERSONNEL COSTS	231,500				231,500	193,716		37,784
OPERATING EXPENSES	333,000				333,000	329,698		3,302
CAPITAL OUTLAY	2,400				2,400	2,400		
TOTAL PROGRAM	566,900				566,900	525,814		41,086
TOTAL FUND - 0475	566,900				566,900	525,814		41,086
INCOME EARNINGS - 0481								
CAPITOL COMMISSION								
OPERATING EXPENSES	5,541,400				5,541,400	284,487		5,256,913
TOTAL PROGRAM	5,541,400				5,541,400	284,487		5,256,913
TOTAL FUND - 0481	5,541,400				5,541,400	284,487		5,256,913

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDUSTRIAL SPECIAL INDEMNITY - 0519								
DIRECTOR'S OFFICE								
PERSONNEL COSTS	195,900				195,900	171,374		24,526
OPERATING EXPENSES	110,000				110,000	80,788		29,212
CAPITAL OUTLAY	1,900				1,900	1,900		
TOTAL PROGRAM	307,800				307,800	254,062		53,738
CENTRAL ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENT		3,584,137			3,584,137	3,584,137		
TOTAL PROGRAM		3,584,137			3,584,137	3,584,137		
TOTAL FUND - 0519	307,800	3,584,137			3,891,937	3,838,199		53,738
TOTAL AGENCY - 200	$269,991,957	$326,223,652	$41,740	$1,640	$596,258,989	$476,776,822		$119,482,167

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS	$509,600				$509,600	$509,600		
OPERATING EXPENSES	510,600				510,600	424,347		$86,253
TOTAL PROGRAM	1,020,200				1,020,200	933,947		86,253
ANIMAL INDUSTRIES								
PERSONNEL COSTS	1,462,500				1,462,500	1,462,489		11
OPERATING EXPENSES	244,300				244,300	243,776		524
CAPITAL OUTLAY								
TOTAL PROGRAM	1,706,800				1,706,800	1,706,265		535
AGRICULTURAL RESOURCES								
PERSONNEL COSTS	490,000				490,000	432,204		57,796
OPERATING EXPENSES	419,000				419,000	324,786		94,214
CAPITAL OUTLAY	4,500				4,500	4,500		
TOTAL PROGRAM	913,500				913,500	761,490		152,010
PLANT INDUSTRIES								
PERSONNEL COSTS	1,035,700				1,035,700	991,418		44,282
OPERATING EXPENSES	468,900				468,900	321,860		147,040
CAPITAL OUTLAY	8,400				8,400	8,397		3
TRUSTEE/BENEFIT PAYMENT	6,636,938			$130,718	6,767,656	4,406,715	$1,343,151	1,017,790
TOTAL PROGRAM	8,149,938			130,718	8,280,656	5,728,390	1,343,151	1,209,115

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	631,100				631,100	590,565		40,535
OPERATING EXPENSES	186,300				186,300	171,370		14,930
TOTAL PROGRAM	817,400				817,400	761,935		55,465
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	566,300				566,300	510,693		55,607
OPERATING EXPENSES	374,500				374,500	374,489		11
CAPITAL OUTLAY	1,100				1,100	1,080		20
TOTAL PROGRAM	941,900				941,900	886,262		55,638
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PAYMENT	152,000				152,000	152,000		
TOTAL PROGRAM	152,000				152,000	152,000		
SHEEP COMMISSION								
PERSONNEL COSTS	61,200				61,200	61,200		
OPERATING EXPENSES								
TOTAL PROGRAM	61,200				61,200	61,200		
SOIL CONSERVATION COMMISSION								
PERSONNEL COSTS	1,482,200				1,482,200	1,443,329		38,871
OPERATING EXPENSES	831,400				831,400	830,692		708
CAPITAL OUTLAY	4,300			1,143	5,443	5,418		25
TRUSTEE/BENEFIT PAYMENT	1,885,200				1,885,200	1,884,405		795
TOTAL PROGRAM	4,203,100			1,143	4,204,243	4,163,844		40,399

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
TOTAL FUND - 0001	17,966,038			131,861	18,097,899	15,155,333	1,343,151	1,599,415
ANIMAL DAMAGE CONTROL - 0052								
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PAYMENT	215,700				215,700	100,000		115,700
TOTAL PROGRAM	215,700				215,700	100,000		115,700
TOTAL FUND - 0052	215,700				215,700	100,000		115,700
INDIRECT COST RECOVERY - 0125								
ADMINISTRATION								
PERSONNEL COSTS	817,900				817,900	734,762		83,138
OPERATING EXPENSES	263,900				263,900	67,628		196,272
CAPITAL OUTLAY	53,000				53,000	13,910		39,090
TOTAL PROGRAM	1,134,800				1,134,800	816,300		318,500
TOTAL FUND - 0125	1,134,800				1,134,800	816,300		318,500

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL INSPECTION - 0330								
PLANT INDUSTRIES								
PERSONNEL COSTS	2,141,200			(75,800)	2,065,400	674,531		1,390,869
OPERATING EXPENSES	800,700			78,262	878,962	323,651		555,311
CAPITAL OUTLAY	7,500			800	8,300	8,264		36
TRUSTEE/BENEFIT PAYMENT	111,100				111,100	56,155		54,945
TOTAL PROGRAM	3,060,500			3,262	3,063,762	1,062,601		2,001,161
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	298,400				298,400	156,280		142,120
OPERATING EXPENSES	68,600				68,600	26,401		42,199
TRUSTEE/BENEFIT PAYMENT	3,700				3,700			3,700
TOTAL PROGRAM	370,700				370,700	182,681		188,019
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	24,800			(20,000)	4,800	3,085		1,715
OPERATING EXPENSES	10,300			20,000	30,300	28,688		1,612
TOTAL PROGRAM	35,100				35,100	31,773		3,327
ANIMAL INDUSTRIES								
PERSONNEL COSTS	40,200				40,200	2,784		37,416
OPERATING EXPENSES	9,700				9,700	407		9,293
TOTAL PROGRAM	49,900				49,900	3,191		46,709
TOTAL FUND - 0330	3,516,200			3,262	3,519,462	1,280,246		2,239,216

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PEST CONTROL-DEFICIENCY - 0331								
PLANT INDUSTRIES - DEFICIENCY								
PERSONNEL COSTS						30,070		(30,070)
OPERATING EXPENSES						258,953		(258,953)
CAPITAL OUTLAY						74,125		(74,125)
TRUSTEE/BENEFIT PAYMENT						(73,946)		73,946
TOTAL PROGRAM						289,202		(289,202)
TOTAL FUND - 0331						289,202		(289,202)

State of Idaho
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For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL FEES - 0332								
ANIMAL INDUSTRIES								
PERSONNEL COSTS	1,751,800			(140,000)	1,611,800	1,144,960		466,840
OPERATING EXPENSES	588,500			996	589,496	402,495		187,001
CAPITAL OUTLAY	44,500			140,000	184,500	135,600		48,900
TOTAL PROGRAM	2,384,800			996	2,385,796	1,683,055		702,741
AGRICULTURAL RESOURCES								
PERSONNEL COSTS	1,494,200			(75,000)	1,419,200	1,361,602		57,598
OPERATING EXPENSES	523,800			75,000	598,800	557,681		41,119
CAPITAL OUTLAY	151,700			6,840	158,540	32,705		125,835
TOTAL PROGRAM	2,169,700			6,840	2,176,540	1,951,988		224,552
PLANT INDUSTRIES								
PERSONNEL COSTS	844,800			(50,000)	794,800	671,356		123,444
OPERATING EXPENSES	237,000			50,000	287,000	252,125		34,875
CAPITAL OUTLAY	12,500				12,500	12,500		
TOTAL PROGRAM	1,094,300				1,094,300	935,981		158,319
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	165,900				165,900	83,931		81,969
OPERATING EXPENSES	71,200				71,200	47,388		23,812
TOTAL PROGRAM	237,100				237,100	131,319		105,781

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL FEES - 0332								
ANIMAL DAMAGE CONTROL								
OPERATING EXPENSES	200				200	100		100
TRUSTEE/BENEFIT PAYMENT	167,200				167,200	91,953		75,247
TOTAL PROGRAM	167,400				167,400	92,053		75,347
SHEEP COMMISSION								
PERSONNEL COSTS	66,500				66,500	17,747		48,753
OPERATING EXPENSES	40,100				40,100	33,523		6,577
TOTAL PROGRAM	106,600				106,600	51,270		55,330
AGRICULTURAL INSPECTION AND AQUACULTURE								
OPERATING EXPENSES		$450			450	450		
TOTAL PROGRAM		450			450	450		
ANIMAL INDUSTRIES								
PERSONNEL COSTS	6,000				6,000	4,919		1,081
OPERATING EXPENSES	4,200				4,200	143		4,057
TOTAL PROGRAM	10,200				10,200	5,062		5,138
TOTAL FUND - 0332	6,170,100	450		7,836	6,178,386	4,851,178		1,327,208

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LIVESTOCK DISEASE CONTROL-DEFICIENCY - 0335								
ANIMAL DISEASE - DEFICIENCY								
PERSONNEL COSTS						31,658		(31,658)
OPERATING EXPENSES						14,946		(14,946)
TOTAL PROGRAM						46,604		(46,604)
TOTAL FUND - 0335						46,604		(46,604)

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
AGRICULTURAL RESOURCES								
PERSONNEL COSTS	457,400			(41,600)	415,800	262,058		153,742
OPERATING EXPENSES	173,700				173,700	113,000		60,700
CAPITAL OUTLAY				41,600	41,600	41,600		
TOTAL PROGRAM	631,100				631,100	416,658		214,442
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PAYMENT	45,000		$5,000		50,000	50,000		
TOTAL PROGRAM	45,000		5,000		50,000	50,000		
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	60,100				60,100	45,624		14,476
OPERATING EXPENSES	75,500		31,000		106,500	87,332		19,168
TRUSTEE/BENEFIT PAYMENT	42,500				42,500	12,719		29,781
TOTAL PROGRAM	178,100		31,000		209,100	145,675		63,425
ANIMAL INDUSTRIES								
PERSONNEL COSTS	847,600				847,600	365,167		482,433
OPERATING EXPENSES	534,900				534,900	347,551		187,349
CAPITAL OUTLAY	11,000				11,000			11,000
TRUSTEE/BENEFIT PAYMENT	333,200				333,200	47,598		285,602
TOTAL PROGRAM	1,726,700				1,726,700	760,316		966,384

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
PLANT INDUSTRIES								
PERSONNEL COSTS	781,600			(245,000)	536,600	474,304		62,296
OPERATING EXPENSES	1,710,400			(200,000)	1,510,400	1,022,808		487,592
CAPITAL OUTLAY	17,000			200,000	217,000	148,138		68,862
TRUSTEE/BENEFIT PAYMENT	1,161,700			247,658	1,409,358	1,372,243		37,115
TOTAL PROGRAM	3,670,700			2,658	3,673,358	3,017,493		655,865
SOIL CONSERVATION COMMISSION								
PERSONNEL COSTS	200,600				200,600	183,399		17,201
OPERATING EXPENSES	245,000			(3,000)	242,000	188,026		53,974
CAPITAL OUTLAY				3,000	3,000	1,114		1,886
TRUSTEE/BENEFIT PAYMENT	76,400				76,400	35,862		40,538
TOTAL PROGRAM	522,000				522,000	408,401		113,599
TOTAL FUND - 0348	6,773,600		36,000	2,658	6,812,258	4,798,543		2,013,715
MISCELLANEOUS REVENUE - 0349								
MARKETING AND DEVELOPMENT								
OPERATING EXPENSES	125,000				125,000	42,478		82,522
TOTAL PROGRAM	125,000				125,000	42,478		82,522
TOTAL FUND - 0349	125,000				125,000	42,478		82,522

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SEMINARS AND PUBLICATIONS - 0401								
ANIMAL INDUSTRIES								
OPERATING EXPENSES	98,400				98,400	55,765		42,635
TOTAL PROGRAM	98,400				98,400	55,765		42,635
MARKETING AND DEVELOPMENT								
OPERATING EXPENSES	310,600				310,600	232,217		78,383
TOTAL PROGRAM	310,600				310,600	232,217		78,383
TOTAL FUND - 0401	409,000				409,000	287,982		121,018
LABORATORY SERVICES - 0402								
PLANT INDUSTRIES								
PERSONNEL COSTS	539,300				539,300	466,013		73,287
OPERATING EXPENSES	70,800				70,800	44,035		26,765
CAPITAL OUTLAY	38,500			42,001	80,501	74,112		6,389
TOTAL PROGRAM	648,600			42,001	690,601	584,160		106,441
TOTAL FUND - 0402	648,600			42,001	690,601	584,160		106,441

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOAN AND GRANT - 0403								
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	9,900				9,900	67		9,833
OPERATING EXPENSES	20,000				20,000	2,253		17,747
TRUSTEE/BENEFIT PAYMENT	100,000				100,000			100,000
TOTAL PROGRAM	129,900				129,900	2,320		127,580
TOTAL FUND - 0403	129,900				129,900	2,320		127,580
FRESH FRUIT AND VEGETABLE INSPECTION - 0486								
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	7,752,200			(400,000)	7,352,200	5,197,306		2,154,894
OPERATING EXPENSES	732,000			400,000	1,132,000	1,017,879		114,121
CAPITAL OUTLAY	159,500			358	159,858	2,942		156,916
TRUSTEE/BENEFIT PAYMENT	371,100				371,100	312,399		58,701
TOTAL PROGRAM	9,014,800			358	9,015,158	6,530,526		2,484,632
TOTAL FUND - 0486	9,014,800			358	9,015,158	6,530,526		2,484,632

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DEVELOPMENT LOANS - 0490								
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	13,200				13,200			13,200
OPERATING EXPENSES	15,300				15,300	170		15,130
TRUSTEE/BENEFIT PAYMENT	5,200				5,200			5,200
TOTAL PROGRAM	33,700				33,700	170		33,530
TOTAL FUND - 0490	33,700				33,700	170		33,530
COMMODITY INDEMNITY - 0491								
AGRICULTURAL INSPECTION AND AQUACULTURE								
PERSONNEL COSTS		366,075			366,075	366,075		
OPERATING EXPENSES		132,368			132,368	132,368		
CAPITAL OUTLAY		540			540	540		
TRUSTEE/BENEFIT PAYMENT		55,000			55,000	55,000		
TOTAL PROGRAM		553,983			553,983	553,983		
TOTAL FUND - 0491		553,983			553,983	553,983		
RESOURCE CONSERVATION - 0522								
SOIL CONSERVATION COMMISSION								
OPERATING EXPENSES	101,600				101,600	96,661		4,939
TOTAL PROGRAM	101,600				101,600	96,661		4,939
TOTAL FUND - 0522	101,600				101,600	96,661		4,939

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WASTEWATER FACILITY LOAN - 0529								
SOIL CONSERVATION COMMISSION								
OPERATING EXPENSES	30,000				30,000	503		29,497
TOTAL PROGRAM	30,000				30,000	503		29,497
TOTAL FUND - 0529	30,000				30,000	503		29,497
TOTAL AGENCY - 210	$46,269,038	$554,433	$36,000	$187,976	$47,047,447	$35,436,189	$1,343,151	$10,268,107

State of Idaho
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DEPARTMENT OF COMMERCE - 220
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMERCE								
PERSONNEL COSTS	$2,461,300				$2,461,300	$2,252,084		$209,216
OPERATING EXPENSES	1,280,300			($504)	1,279,796	997,716		282,080
CAPITAL OUTLAY	20,500				20,500	20,463		37
TRUSTEE/BENEFIT PAYMENT	4,950,000			504	4,950,504	2,168,858	$2,781,646	
TOTAL PROGRAM	8,712,100				8,712,100	5,439,121	2,781,646	491,333
TOTAL FUND - 0001	8,712,100				8,712,100	5,439,121	2,781,646	491,333
MISCELLANEOUS GENERAL - 0120								
COMMERCE								
TRUSTEE/BENEFIT PAYMENT	600,000				600,000		600,000	
TOTAL PROGRAM	600,000				600,000		600,000	
TOTAL FUND - 0120	600,000				600,000		600,000	
INDIRECT COST RECOVERY - 0125								
COMMERCE								
PERSONNEL COSTS		$61,730			61,730	61,730		
OPERATING EXPENSES		278			278	278		
TOTAL PROGRAM		62,008			62,008	62,008		
TOTAL FUND - 0125		62,008			62,008	62,008		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF COMMERCE - 220
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO TRAVEL AND CONVENTION - 0212								
COMMERCE								
PERSONNEL COSTS	685,300				685,300	651,735		33,565
OPERATING EXPENSES	3,785,200				3,785,200	3,069,088		716,112
CAPITAL OUTLAY	2,800				2,800	908		1,892
TRUSTEE/BENEFIT PAYMENT	3,655,200				3,655,200	3,515,071		140,129
TOTAL PROGRAM	8,128,500				8,128,500	7,236,802		891,698
TOTAL FUND - 0212	8,128,500				8,128,500	7,236,802		891,698
FEDERAL GRANTS - 0348								
COMMERCE								
PERSONNEL COSTS	508,600				508,600	364,110		144,490
OPERATING EXPENSES	246,500				246,500	76,580		169,920
CAPITAL OUTLAY	2,800				2,800	885		1,915
TRUSTEE/BENEFIT PAYMENT	15,620,800				15,620,800	7,983,851		7,636,949
TOTAL PROGRAM	16,378,700				16,378,700	8,425,426		7,953,274
TOTAL FUND - 0348	16,378,700				16,378,700	8,425,426		7,953,274

State of Idaho
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DEPARTMENT OF COMMERCE - 220
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
COMMERCE								
PERSONNEL COSTS	129,400				129,400	32,797		96,603
OPERATING EXPENSES	157,400				157,400	6,755		150,645
TRUSTEE/BENEFIT PAYMENT	400,000				400,000	351,745	48,255	
TOTAL PROGRAM	686,800				686,800	391,297	48,255	247,248
TOTAL FUND - 0349	686,800				686,800	391,297	48,255	247,248
SEMINARS AND PUBLICATIONS - 0401								
COMMERCE								
OPERATING EXPENSES	378,200				378,200	257,761		120,439
TOTAL PROGRAM	378,200				378,200	257,761		120,439
TOTAL FUND - 0401	378,200				378,200	257,761		120,439
TOTAL AGENCY - 220	$34,884,300	$62,008			$34,946,308	$21,812,415	$3,429,901	$9,703,992

State of Idaho
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MANAGEMENT SERVICES								
PERSONNEL COSTS	$6,147,500			($3,100)	$6,144,400	$6,134,697		$9,703
OPERATING EXPENSES	3,577,600			(171,734)	3,405,866	3,260,936	$48,360	96,570
CAPITAL OUTLAY	455,700			22,565	478,265	355,332	6,401	116,532
TOTAL PROGRAM	10,180,800			(152,269)	10,028,531	9,750,965	54,761	222,805
EDUCATION AND TREATMENT								
PERSONNEL COSTS	1,200,000			(23,600)	1,176,400	1,169,881		6,519
OPERATING EXPENSES	965,800			(66,025)	899,775	680,242	57,349	162,184
CAPITAL OUTLAY	2,000			9,225	11,225	8,277		2,948
TOTAL PROGRAM	2,167,800			(80,400)	2,087,400	1,858,400	57,349	171,651
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	18,826,700			144,800	18,971,500	18,761,174		210,326
OPERATING EXPENSES	3,386,800			498,448	3,885,248	3,321,395	320,408	243,445
CAPITAL OUTLAY	116,000			196,107	312,107	258,984	8,874	44,249
TOTAL PROGRAM	22,329,500			839,355	23,168,855	22,341,553	329,282	498,020
IDAHO CORRECTIONAL INSTITUTION - OROFINO								
PERSONNEL COSTS	6,722,300				6,722,300	6,548,697		173,603
OPERATING EXPENSES	1,611,500			(13,101)	1,598,399	1,542,757	50,609	5,033
CAPITAL OUTLAY	400			14,651	15,051	9,636	1,209	4,206
TOTAL PROGRAM	8,334,200			1,550	8,335,750	8,101,090	51,818	182,842

State of Idaho
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD								
PERSONNEL COSTS	4,174,500			7,000	4,181,500	4,181,015		485
OPERATING EXPENSES	1,211,500			(8,997)	1,202,503	1,023,554	40,482	138,467
CAPITAL OUTLAY	29,400			6,116	35,516	29,380		6,136
TOTAL PROGRAM	5,415,400			4,119	5,419,519	5,233,949	40,482	145,088
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	5,925,100			14,600	5,939,700	5,829,836		109,864
OPERATING EXPENSES	1,716,100			(9,134)	1,706,966	1,370,475	119,415	217,076
CAPITAL OUTLAY	47,200			7,334	54,534	49,292	583	4,659
TOTAL PROGRAM	7,688,400			12,800	7,701,200	7,249,603	119,998	331,599
IDAHO MAXIMUM SECURITY INSTITUTION - BOISE								
PERSONNEL COSTS	8,751,800			(391,500)	8,360,300	8,278,292		82,008
OPERATING EXPENSES	1,936,400			(127,092)	1,809,308	1,455,992	105,302	248,014
CAPITAL OUTLAY	42,900			33,762	76,662	47,217	28,863	582
TOTAL PROGRAM	10,731,100			(484,830)	10,246,270	9,781,501	134,165	330,604
ST. ANTHONY WORK CAMP								
PERSONNEL COSTS	2,076,200				2,076,200	2,040,279		35,921
OPERATING EXPENSES	481,800			(4,280)	477,520	429,811	24,211	23,498
CAPITAL OUTLAY	900			11,309	12,209	11,189		1,020
TOTAL PROGRAM	2,558,900			7,029	2,565,929	2,481,279	24,211	60,439

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
POCATELLO WOMEN'S CORRECTIONAL CENTER								
PERSONNEL COSTS	4,541,400				4,541,400	4,447,859		93,541
OPERATING EXPENSES	1,030,600			(24,269)	1,006,331	836,677	57,297	112,357
CAPITAL OUTLAY	11,100			19,569	30,669	21,280	3,684	5,705
TOTAL PROGRAM	5,583,100			(4,700)	5,578,400	5,305,816	60,981	211,603
COMMUNITY SUPERVISION								
PERSONNEL COSTS	12,248,700			190,400	12,439,100	12,428,152		10,948
OPERATING EXPENSES	2,244,900			113,277	2,358,177	1,862,907	44,889	450,381
CAPITAL OUTLAY				40,639	40,639	21,213		19,426
TOTAL PROGRAM	14,493,600			344,316	14,837,916	14,312,272	44,889	480,755
COMMISSION FOR PARDONS AND PAROLE								
PERSONNEL COSTS	1,867,100				1,867,100	1,795,416		71,684
OPERATING EXPENSES	436,400			(13,697)	422,703	383,286	159	39,258
CAPITAL OUTLAY	2,600			13,697	16,297	15,271		1,026
TOTAL PROGRAM	2,306,100				2,306,100	2,193,973	159	111,968
PRISONS ADMINISTRATION								
PERSONNEL COSTS	1,567,700				1,567,700	1,412,956		154,744
OPERATING EXPENSES	355,000			(923)	354,077	296,305	14,070	43,702
CAPITAL OUTLAY				4,223	4,223	2,681	1,233	309
TOTAL PROGRAM	1,922,700			3,300	1,926,000	1,711,942	15,303	198,755

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
PRIVATELY OPERATED STATE PRISON								
OPERATING EXPENSES	25,238,000			29,700	25,267,700	25,097,075	155,279	15,346
CAPITAL OUTLAY	296,800				296,800		74,502	222,298
TOTAL PROGRAM	25,534,800			29,700	25,564,500	25,097,075	229,781	237,644
COMMUNITY WORKCENTERS								
PERSONNEL COSTS	3,422,900			(47,900)	3,375,000	3,373,179		1,821
OPERATING EXPENSES	179,800			5,209	185,009	150,893	4,994	29,122
CAPITAL OUTLAY				24,235	24,235	24,235		
TOTAL PROGRAM	3,602,700			(18,456)	3,584,244	3,548,307	4,994	30,943
MEDICAL SERVICES CONTRACT								
OPERATING EXPENSES	21,242,300			472,389	21,714,689	21,673,783		40,906
CAPITAL OUTLAY				6,511	6,511	113		6,398
TOTAL PROGRAM	21,242,300			478,900	21,721,200	21,673,896		47,304
SOUTH BOISE WOMEN'S CORRECTIONAL CENTER								
PERSONNEL COSTS	2,591,800			109,300	2,701,100	2,700,379		721
OPERATING EXPENSES	692,400			27,607	720,007	593,242	25,527	101,238
CAPITAL OUTLAY	6,000			4,193	10,193	6,189	995	3,009
TOTAL PROGRAM	3,290,200			141,100	3,431,300	3,299,810	26,522	104,968
CORRECTIONAL ALTERNATIVE PLACEMENT								
OPERATING EXPENSES	39,900				39,900	39,900		
TOTAL PROGRAM	39,900				39,900	39,900		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COUNTY - OUT OF STATE PLACEMENT								
OPERATING EXPENSES	17,812,500			(957,224)	16,855,276	16,382,303	472,545	428
CAPITAL OUTLAY				15,000	15,000	15,000		
TOTAL PROGRAM	17,812,500			(942,224)	16,870,276	16,397,303	472,545	428
TOTAL FUND - 0001	165,234,000			179,290	165,413,290	160,378,634	1,667,240	3,367,416

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282								
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE								
OPERATING EXPENSES	47,200				47,200	47,200		
TOTAL PROGRAM	47,200				47,200	47,200		
IDAHO CORRECTIONAL INSTITUTION - OROFINO								
PERSONNEL COSTS	911,200			(4,000)	907,200	582,348		324,852
OPERATING EXPENSES	688,700			(21,189)	667,511	291,133	25,899	350,479
CAPITAL OUTLAY	325,900				325,900		11,657	314,243
TOTAL PROGRAM	1,925,800			(25,189)	1,900,611	873,481	37,556	989,574
NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD								
OPERATING EXPENSES	32,600				32,600	32,600		
TOTAL PROGRAM	32,600				32,600	32,600		
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	917,700				917,700	699,843		217,857
OPERATING EXPENSES	456,400			(5,112)	451,288	253,378	22,977	174,933
CAPITAL OUTLAY	706,600			5,112	711,712	9,572		702,140
TOTAL PROGRAM	2,080,700				2,080,700	962,793	22,977	1,094,930
IDAHO MAXIMUM SECURITY INSTITUTION - BOISE								
OPERATING EXPENSES	23,600				23,600			23,600
TOTAL PROGRAM	23,600				23,600			23,600

State of Idaho
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282								
ST. ANTHONY WORK CAMP								
PERSONNEL COSTS	699,500				699,500	438,270		261,230
OPERATING EXPENSES	514,800				514,800	283,510	9,898	221,392
CAPITAL OUTLAY	15,000				15,000	29		14,971
TOTAL PROGRAM	1,229,300				1,229,300	721,809	9,898	497,593
POCATELLO WOMEN'S CORRECTIONAL CENTER								
PERSONNEL COSTS	257,900				257,900	190,636		67,264
OPERATING EXPENSES	75,900			15,510	91,410	87,907	2,640	863
TOTAL PROGRAM	333,800			15,510	349,310	278,543	2,640	68,127
COMMUNITY WORKCENTERS								
PERSONNEL COSTS	462,900				462,900	369,089		93,811
OPERATING EXPENSES	1,368,500			4,541	1,373,041	1,239,122	48,800	85,119
CAPITAL OUTLAY	284,600			14,240	298,840	44,235	184,299	70,306
TOTAL PROGRAM	2,116,000			18,781	2,134,781	1,652,446	233,099	249,236
MANAGEMENT SERVICES								
PERSONNEL COSTS	36,200			4,000	40,200	39,671		529
TOTAL PROGRAM	36,200			4,000	40,200	39,671		529
TOTAL FUND - 0282	7,825,200			13,102	7,838,302	4,608,543	306,170	2,923,589

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PAROLEE SUPERVISION - 0284								
MANAGEMENT SERVICES								
PERSONNEL COSTS	163,900			2,100	166,000	165,921		79
OPERATING EXPENSES	92,300			16,100	108,400	106,429	49	1,922
TOTAL PROGRAM	256,200			18,200	274,400	272,350	49	2,001
COMMUNITY SUPERVISION								
PERSONNEL COSTS	4,317,800			(2,100)	4,315,700	4,035,313		280,387
OPERATING EXPENSES	1,148,200			(28,117)	1,120,083	887,421	37,092	195,570
CAPITAL OUTLAY	571,000			18,556	589,556	58,414	192,945	338,197
TOTAL PROGRAM	6,037,000			(11,661)	6,025,339	4,981,148	230,037	814,154
TOTAL FUND - 0284	6,293,200			6,539	6,299,739	5,253,498	230,086	816,155
DRUG COURT/FAMILY SERVICES - 0340								
COMMUNITY SUPERVISION								
PERSONNEL COSTS	310,900				310,900	269,436		41,464
OPERATING EXPENSES	27,200			(500)	26,700	15,892	969	9,839
CAPITAL OUTLAY				500	500	500		
TOTAL PROGRAM	338,100				338,100	285,828	969	51,303
TOTAL FUND - 0340	338,100				338,100	285,828	969	51,303

State of Idaho
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
MANAGEMENT SERVICES								
PERSONNEL COSTS	66,600			(2,000)	64,600	62,108		2,492
OPERATING EXPENSES	292,900		$447,200	(40,516)	699,584	691,381		8,203
CAPITAL OUTLAY			34,900	50,516	85,416	78,850		6,566
TRUSTEE/BENEFIT PAYMENT	1,750,000				1,750,000	1,127,991		622,009
TOTAL PROGRAM	2,109,500		482,100	8,000	2,599,600	1,960,330		639,270
EDUCATION AND TREATMENT								
PERSONNEL COSTS	340,600				340,600	303,934		36,666
OPERATING EXPENSES	964,900			(325,384)	639,516	525,696	2,287	111,533
CAPITAL OUTLAY				236,334	236,334	22,932	208,863	4,539
TOTAL PROGRAM	1,305,500			(89,050)	1,216,450	852,562	211,150	152,738
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	59,800				59,800	52,751		7,049
TOTAL PROGRAM	59,800				59,800	52,751		7,049
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	58,000				58,000	49,981		8,019
TOTAL PROGRAM	58,000				58,000	49,981		8,019
COMMUNITY SUPERVISION								
PERSONNEL COSTS	18,300			2,000	20,300	19,198		1,102
OPERATING EXPENSES			258,714	26,100	284,814	271,794		13,020
CAPITAL OUTLAY				12,950	12,950			12,950
TOTAL PROGRAM	18,300		258,714	41,050	318,064	290,992		27,072

State of Idaho
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For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
SOUTH BOISE WOMEN'S CORRECTIONAL CENTER								
OPERATING EXPENSES				40,000	40,000	35,014		4,986
TOTAL PROGRAM				40,000	40,000	35,014		4,986
COUNTY - OUT OF STATE PLACEMENT								
OPERATING EXPENSES	83,700				83,700			83,700
TOTAL PROGRAM	83,700				83,700			83,700
TOTAL FUND - 0348	3,634,800		740,814		4,375,614	3,241,630	211,150	922,834

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MANAGEMENT SERVICES								
PERSONNEL COSTS	140,600			(25,500)	115,100	114,402		698
OPERATING EXPENSES	93,300			31,500	124,800	124,202	26	572
TOTAL PROGRAM	233,900			6,000	239,900	238,604	26	1,270
EDUCATION AND TREATMENT								
PERSONNEL COSTS	90,400				90,400	82,849		7,551
OPERATING EXPENSES	59,500				59,500	52,264	2,400	4,836
TOTAL PROGRAM	149,900				149,900	135,113	2,400	12,387
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	481,100			(107,700)	373,400	371,734		1,666
OPERATING EXPENSES	145,400			(7,900)	137,500	113,149	7,819	16,532
CAPITAL OUTLAY				400	400			400
TOTAL PROGRAM	626,500			(115,200)	511,300	484,883	7,819	18,598
IDAHO CORRECTIONAL INSTITUTION - OROFINO								
PERSONNEL COSTS	110,200			(56,200)	54,000	46,640		7,360
OPERATING EXPENSES	55,500			(3,000)	52,500	43,159	3,429	5,912
TOTAL PROGRAM	165,700			(59,200)	106,500	89,799	3,429	13,272
NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD								
PERSONNEL COSTS	47,600			(6,000)	41,600	33,857		7,743
OPERATING EXPENSES	140,600			234	140,834	106,413	7,531	26,890
CAPITAL OUTLAY				2,877	2,877	2,519	358	
TOTAL PROGRAM	188,200			(2,889)	185,311	142,789	7,889	34,633

State of Idaho
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	65,700			500	66,200	65,850		350
OPERATING EXPENSES	49,600			(2,500)	47,100	42,419	4,082	599
CAPITAL OUTLAY	400,000				400,000			400,000
TOTAL PROGRAM	515,300			(2,000)	513,300	108,269	4,082	400,949
IDAHO MAXIMUM SECURITY INSTITUTION - BOISE								
PERSONNEL COSTS	106,100				106,100	100,678		5,422
OPERATING EXPENSES	55,300			(5,000)	50,300	45,049	4,617	634
TOTAL PROGRAM	161,400			(5,000)	156,400	145,727	4,617	6,056
ST. ANTHONY WORK CAMP								
OPERATING EXPENSES	16,500			(1,000)	15,500	11,826	618	3,056
TOTAL PROGRAM	16,500			(1,000)	15,500	11,826	618	3,056
POCATELLO WOMEN'S CORRECTIONAL CENTER								
PERSONNEL COSTS	224,200			(500)	223,700	197,876		25,824
OPERATING EXPENSES	21,000			(1,000)	20,000	18,414	611	975
TOTAL PROGRAM	245,200			(1,500)	243,700	216,290	611	26,799
COMMISSION FOR PARDONS AND PAROLE								
OPERATING EXPENSES	20,700				20,700	18,612		2,088
TOTAL PROGRAM	20,700				20,700	18,612		2,088

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
PRISONS ADMINISTRATION								
PERSONNEL COSTS				163,900	163,900	125,919		37,981
OPERATING EXPENSES	36,900			14,265	51,165	20,054	7,360	23,751
CAPITAL OUTLAY				5,735	5,735	5,733		2
TOTAL PROGRAM	36,900			183,900	220,800	151,706	7,360	61,734
COMMUNITY WORKCENTERS								
OPERATING EXPENSES	29,700			(1,700)	28,000	23,131	613	4,256
CAPITAL OUTLAY				1,700	1,700	1,607		93
TOTAL PROGRAM	29,700				29,700	24,738	613	4,349
MEDICAL SERVICES CONTRACT								
OPERATING EXPENSES	81,000				81,000	81,000		
TOTAL PROGRAM	81,000				81,000	81,000		
SOUTH BOISE WOMEN'S CORRECTIONAL CENTER								
OPERATING EXPENSES	5,200				5,200	3,936		1,264
TOTAL PROGRAM	5,200				5,200	3,936		1,264
TOTAL FUND - 0349	2,476,100			3,111	2,479,211	1,853,292	39,464	586,455

State of Idaho
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DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE								
OPERATING EXPENSES	728,500				728,500	715,165	5,592	7,743
CAPITAL OUTLAY	65,500				65,500			65,500
TOTAL PROGRAM	794,000				794,000	715,165	5,592	73,243
TOTAL FUND - 0481	794,000				794,000	715,165	5,592	73,243
TOTAL AGENCY - 230	$186,595,400		$740,814	$202,042	$187,538,256	$176,336,590	$2,460,671	$8,740,995

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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CORRECTIONAL INDUSTRIES - 231
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CORRECTIONAL INDUSTRIES BETTERMENT - 0421								
STATE MANUFACTURED GOODS								
PERSONNEL COSTS		$2,067,209			$2,067,209	$2,067,209		
OPERATING EXPENSES		6,544,889			6,544,889	6,544,889		
TOTAL PROGRAM		8,612,098			8,612,098	8,612,098		
TOTAL FUND - 0421		8,612,098			8,612,098	8,612,098		
TOTAL AGENCY - 231		$8,612,098			$8,612,098	$8,612,098		

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DEPARTMENT OF LABOR - 240
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
WAGE AND HOUR								
PERSONNEL COSTS	$433,428			($10,000)	$423,428	$407,913		$15,515
OPERATING EXPENSES	128,672			10,000	138,672	133,995		4,677
TOTAL PROGRAM	562,100				562,100	541,908		20,192
NURSING WORKFORCE								
PERSONNEL COSTS	42,800				42,800	42,800		
OPERATING EXPENSES	119,300				119,300	119,267		33
TOTAL PROGRAM	162,100				162,100	162,067		33
TOTAL FUND - 0001	724,200				724,200	703,975		20,225
MISCELLANEOUS GENERAL - 0120								
LABOR - SPECIAL PROJECTS II								
TRUSTEE/BENEFIT PAYMENT	133,300				133,300	133,300		
TOTAL PROGRAM	133,300				133,300	133,300		
TOTAL FUND - 0120	133,300				133,300	133,300		

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DEPARTMENT OF LABOR - 240
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
UNEMPLOYMENT PENALTY AND INTEREST - 0302								
EMPLOYMENT SERVICE ADMINISTRATION								
OPERATING EXPENSES		$492,134			492,134	492,134		
CAPITAL OUTLAY		945,781			945,781	945,781		
TRUSTEE/BENEFIT PAYMENT		315			315	315		
TOTAL PROGRAM		1,438,230			1,438,230	1,438,230		
TOTAL FUND - 0302		1,438,230			1,438,230	1,438,230		
EMPLOYEE SECURITY SPECIAL ADMINISTRATION - 0303								
EMPLOYMENT SERVICE ADMINISTRATION								
OPERATING EXPENSES		3,072,723			3,072,723	3,072,723		
CAPITAL OUTLAY		(36,005)			(36,005)	(36,005)		
TOTAL PROGRAM		3,036,718			3,036,718	3,036,718		
TOTAL FUND - 0303		3,036,718			3,036,718	3,036,718		
WORKFORCE DEVELOPMENT TRAINING - 0305								
EMPLOYMENT SERVICE ADMINISTRATION								
OPERATING EXPENSES		541,193			541,193	541,193		
TRUSTEE/BENEFIT PAYMENT		2,199,607			2,199,607	2,199,607		
TOTAL PROGRAM		2,740,800			2,740,800	2,740,800		
TOTAL FUND - 0305		2,740,800			2,740,800	2,740,800		

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DEPARTMENT OF LABOR - 240
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
EMPLOYMENT SERVICE ADMINISTRATION								
PERSONNEL COSTS		37,249,402			37,249,402	37,249,402		
OPERATING EXPENSES	7,517,800	5,312,105			12,829,905	5,312,105		7,517,800
CAPITAL OUTLAY		5,514,999			5,514,999	5,514,999		
TRUSTEE/BENEFIT PAYMENT		12,514,962			12,514,962	12,514,962		
TOTAL PROGRAM	7,517,800	60,591,468			68,109,268	60,591,468		7,517,800
MISCELLANEOUS FUNDS - REED ACT								
OPERATING EXPENSES	2,500,000				2,500,000			2,500,000
TOTAL PROGRAM	2,500,000				2,500,000			2,500,000
TOTAL FUND - 0348	10,017,800	60,591,468			70,609,268	60,591,468		10,017,800

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LABOR - 240
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
EMPLOYMENT SERVICE ADMINISTRATION								
OPERATING EXPENSES		1,878,927			1,878,927	1,878,927		
TOTAL PROGRAM		1,878,927			1,878,927	1,878,927		
WAGE AND HOUR								
PERSONNEL COSTS	17,400				17,400	17,400		
OPERATING EXPENSES	18,200				18,200	5,511		12,689
TOTAL PROGRAM	35,600				35,600	22,911		12,689
EMPLOYMENT SERVICES								
PERSONNEL COSTS	307,900			(19,300)	288,600	288,540		60
OPERATING EXPENSES	134,200			19,300	153,500	151,449		2,051
TOTAL PROGRAM	442,100				442,100	439,989		2,111
TOTAL FUND - 0349	477,700	1,878,927			2,356,627	2,341,827		14,800
UNEMPLOYMENT COMPENSATION - 0514								
EMPLOYMENT SERVICES UNEMPLOYMENT INSURANCE BENEFIT								
TRUSTEE/BENEFIT PAYMENT		339,517,009			339,517,009	339,517,009		
TOTAL PROGRAM		339,517,009			339,517,009	339,517,009		
TOTAL FUND - 0514		339,517,009			339,517,009	339,517,009		
TOTAL AGENCY - 240	$11,353,000	$409,203,152			$420,556,152	$410,503,327		$10,052,825

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
REINVESTMENT PILOT INITIATIVE - 0184								
HAZARDOUS WASTE EMERGENCY								
TRUSTEE/BENEFIT PAYMENT		$106,805			$106,805	$106,805		
TOTAL PROGRAM		106,805			106,805	106,805		
TOTAL FUND - 0184		106,805			106,805	106,805		
HAZARDOUS WASTE EMERGENCY - 0185								
HAZARDOUS WASTE EMERGENCY								
OPERATING EXPENSES		50,171			50,171	50,171		
TOTAL PROGRAM		50,171			50,171	50,171		
TOTAL FUND - 0185		50,171			50,171	50,171		
ENVIRONMENTAL REMEDIATION - 0201								
WASTE MANAGEMENT AND REMEDIATION								
PERSONNEL COSTS	$142,400				142,400	13,271		$129,129
OPERATING EXPENSES	918,100			($184,000)	734,100	73,236		660,864
TRUSTEE/BENEFIT PAYMENT	25,500			100,000	125,500	66,834		58,666
TOTAL PROGRAM	1,086,000			(84,000)	1,002,000	153,341		848,659
COEUR D' ALENE BASIN COMMISSION								
PERSONNEL COSTS	65,300				65,300	36,202		29,098
OPERATING EXPENSES	15,400			84,000	99,400	92,415		6,985
TOTAL PROGRAM	80,700			84,000	164,700	128,617		36,083
TOTAL FUND - 0201	1,166,700				1,166,700	281,958		884,742

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225								
INL OVERSIGHT								
PERSONNEL COSTS	1,084,400			(100,000)	984,400	839,036		145,364
OPERATING EXPENSES	327,000			(140,000)	187,000	163,336		23,664
CAPITAL OUTLAY	22,500				22,500			22,500
TRUSTEE/BENEFIT PAYMENT	596,900			140,000	736,900	727,796		9,104
TOTAL PROGRAM	2,030,800			(100,000)	1,930,800	1,730,168		200,632
ADMINISTRATION AND SUPPORT SERVICES								
PERSONNEL COSTS	4,449,600				4,449,600	4,448,122		1,478
OPERATING EXPENSES	3,525,100			(15,000)	3,510,100	3,337,377		172,723
CAPITAL OUTLAY	32,200			18,985	51,185	40,443		10,742
TOTAL PROGRAM	8,006,900			3,985	8,010,885	7,825,942		184,943
AIR QUALITY								
PERSONNEL COSTS	5,327,400				5,327,400	5,074,450		252,950
OPERATING EXPENSES	1,401,100			185,000	1,586,100	1,356,076		230,024
CAPITAL OUTLAY	686,200			315,000	1,001,200	781,491	$146,649	73,060
TRUSTEE/BENEFIT PAYMENT	81,400				81,400	79,672		1,728
TOTAL PROGRAM	7,496,100			500,000	7,996,100	7,291,689	146,649	557,762
WATER QUALITY								
PERSONNEL COSTS	10,749,600			(200,000)	10,549,600	10,449,840		99,760
OPERATING EXPENSES	3,316,900			90,000	3,406,900	2,990,965		415,935
CAPITAL OUTLAY	43,500			10,000	53,500	49,378		4,122
TRUSTEE/BENEFIT PAYMENT	4,546,700			(750,000)	3,796,700	3,261,646	294,456	240,598
TOTAL PROGRAM	18,656,700			(850,000)	17,806,700	16,751,829	294,456	760,415

State of Idaho
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For the Year Ended June 30, 2009

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225								
WASTE MANAGEMENT AND REMEDIATION								
PERSONNEL COSTS	6,085,800			(400,000)	5,685,800	5,542,808		142,992
OPERATING EXPENSES	16,281,300			697,000	16,978,300	16,968,476		9,824
CAPITAL OUTLAY	15,000			153,000	168,000	148,215		19,785
TRUSTEE/BENEFIT PAYMENT	160,900			150,000	310,900	262,747		48,153
TOTAL PROGRAM	22,543,000			600,000	23,143,000	22,922,246		220,754
COEUR D' ALENE BASIN COMMISSION								
PERSONNEL COSTS	111,900				111,900	90,366		21,534
OPERATING EXPENSES	1,454,600			(150,000)	1,304,600	468,526		836,074
CAPITAL OUTLAY								
TRUSTEE/BENEFIT PAYMENT	250,000				250,000	10,000		240,000
TOTAL PROGRAM	1,816,500			(150,000)	1,666,500	568,892		1,097,608
TOTAL FUND - 0225	60,550,000			3,985	60,553,985	57,090,766	441,105	3,022,114

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346								
ADMINISTRATION AND SUPPORT SERVICES								
PERSONNEL COSTS	5,400				5,400	356		5,044
TOTAL PROGRAM	5,400				5,400	356		5,044
WATER QUALITY								
PERSONNEL COSTS	3,400				3,400	1,236		2,164
OPERATING EXPENSES	500				500			500
TRUSTEE/BENEFIT PAYMENT	8,600				8,600			8,600
TOTAL PROGRAM	12,500				12,500	1,236		11,264
WASTE MANAGEMENT AND REMEDIATION								
PERSONNEL COSTS	15,000				15,000			15,000
OPERATING EXPENSES	1,000,000				1,000,000			1,000,000
TOTAL PROGRAM	1,015,000				1,015,000			1,015,000
TOTAL FUND - 0346	1,032,900				1,032,900	1,592		1,031,308
BUNKER HILL CONSENT DECREE - 0511								
WASTE MANAGEMENT AND REMEDIATION								
OPERATING EXPENSES				95,000	95,000	59,263		35,737
TRUSTEE/BENEFIT PAYMENT	300,000			(95,000)	205,000	100,000		105,000
TOTAL PROGRAM	300,000				300,000	159,263		140,737
TOTAL FUND - 0511	300,000				300,000	159,263		140,737

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 245	$63,049,600	$156,976		$3,985	$63,210,561	$57,690,555	$441,105	$5,078,901

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF FINANCE - 250
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
DEPARTMENT OF FINANCE								
PERSONNEL COSTS	$3,780,200			($22,500)	$3,757,700	$3,561,320		$196,380
OPERATING EXPENSES	1,467,200			22,500	1,489,700	1,488,402		1,298
CAPITAL OUTLAY	202,600				202,600	134,005		68,595
TOTAL PROGRAM	5,450,000				5,450,000	5,183,727		266,273
TOTAL FUND - 0229	5,450,000				5,450,000	5,183,727		266,273
PUBLIC INSTRUCTION - 0325								
DEPARTMENT OF FINANCE								
PERSONNEL COSTS	50,000			(50,000)				
OPERATING EXPENSES				50,000	50,000	41,746		8,254
TOTAL PROGRAM	50,000				50,000	41,746		8,254
TOTAL FUND - 0325	50,000				50,000	41,746		8,254
TOTAL AGENCY - 250	$5,500,000				$5,500,000	$5,225,473		$274,527

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME - 0050								
ADMINISTRATION								
PERSONNEL COSTS	$6,041,100			$242,238	$6,283,338	$5,722,620		$560,718
OPERATING EXPENSES	4,282,700			(525,619)	3,757,081	3,515,887	$3,995	237,199
CAPITAL OUTLAY	2,559,200			45,000	2,604,200	2,298,450	50,468	255,282
TRUSTEE/BENEFIT PAYMENT	50,000			(2,000)	48,000	15,000		33,000
TOTAL PROGRAM	12,933,000			(240,381)	12,692,619	11,551,957	54,463	1,086,199
ENFORCEMENT								
PERSONNEL COSTS	7,608,000			52,327	7,660,327	7,494,708		165,619
OPERATING EXPENSES	2,031,300		$7,300	29,500	2,068,100	2,039,390		28,710
CAPITAL OUTLAY	196,700			(50,000)	146,700	60,010	1,590	85,100
TOTAL PROGRAM	9,836,000		7,300	31,827	9,875,127	9,594,108	1,590	279,429
FISHERIES								
PERSONNEL COSTS	16,390,800			(469,958)	15,920,842	15,120,232		800,610
OPERATING EXPENSES	8,398,800		1,000,419	(254,895)	9,144,324	8,955,306	76,619	112,399
CAPITAL OUTLAY	1,393,600		824,190	130,100	2,347,890	1,354,157	811,776	181,957
TOTAL PROGRAM	26,183,200		1,824,609	(594,753)	27,413,056	25,429,695	888,395	1,094,966
WILDLIFE								
PERSONNEL COSTS	8,118,700			127,164	8,245,864	7,938,517		307,347
OPERATING EXPENSES	6,071,300		605,369	373,600	7,050,269	6,911,865	44,588	93,816
CAPITAL OUTLAY	117,500		25,000	81,900	224,400	128,459	2,353	93,588
TOTAL PROGRAM	14,307,500		630,369	582,664	15,520,533	14,978,841	46,941	494,751

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME - 0050								
COMMUNICATIONS								
PERSONNEL COSTS	2,338,200			60,000	2,398,200	2,287,779		110,421
OPERATING EXPENSES	645,600		205,987	105,000	956,587	880,335	3,500	72,752
CAPITAL OUTLAY	130,800		101,947	(81,500)	151,247	100,656	5,000	45,591
TOTAL PROGRAM	3,114,600		307,934	83,500	3,506,034	3,268,770	8,500	228,764
ENGINEERING								
PERSONNEL COSTS	888,700				888,700	839,724		48,976
OPERATING EXPENSES	72,800				72,800	59,728		13,072
CAPITAL OUTLAY	7,500				7,500	80		7,420
TOTAL PROGRAM	969,000				969,000	899,532		69,468
NATURAL RESOURCE POLICY								
PERSONNEL COSTS	2,586,500			(11,771)	2,574,729	2,435,117		139,612
OPERATING EXPENSES	395,100		378,871	151,000	924,971	806,947	4,200	113,824
CAPITAL OUTLAY	19,500			24,400	43,900	25,961		17,939
TRUSTEE/BENEFIT PAYMENT	243,800			2,000	245,800	245,621		179
TOTAL PROGRAM	3,244,900		378,871	165,629	3,789,400	3,513,646	4,200	271,554
WINTER FEEDING AND HABITAT IMPROVEMENT								
PERSONNEL COSTS	493,600				493,600	461,131		32,469
OPERATING EXPENSES	660,700			5,000	665,700	633,364	20,000	12,336
CAPITAL OUTLAY	5,500				5,500			5,500
TOTAL PROGRAM	1,159,800			5,000	1,164,800	1,094,495	20,000	50,305
TOTAL FUND - 0050	71,748,000		3,149,083	33,486	74,930,569	70,331,044	1,024,089	3,575,436

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME SET-ASIDE - 0051								
ADMINISTRATION								
PERSONNEL COSTS	200				200			200
OPERATING EXPENSES	49,600				49,600	9,091		40,509
TOTAL PROGRAM	49,800				49,800	9,091		40,709
ENFORCEMENT								
OPERATING EXPENSES	20,600				20,600	11,155		9,445
TOTAL PROGRAM	20,600				20,600	11,155		9,445
FISHERIES								
PERSONNEL COSTS	278,400				278,400	170,195		108,205
OPERATING EXPENSES	274,100			(85,000)	189,100	150,042		39,058
CAPITAL OUTLAY				85,000	85,000	40,980	35,000	9,020
TOTAL PROGRAM	552,500				552,500	361,217	35,000	156,283
WILDLIFE								
PERSONNEL COSTS	635,900				635,900	351,001		284,899
OPERATING EXPENSES	332,100				332,100	198,497		133,603
TOTAL PROGRAM	968,000				968,000	549,498		418,502
COMMUNICATIONS								
PERSONNEL COSTS	120,300			(26,300)	94,000	49		93,951
OPERATING EXPENSES	37,200				37,200	4		37,196
TOTAL PROGRAM	157,500			(26,300)	131,200	53		131,147

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME SET-ASIDE - 0051								
NATURAL RESOURCE POLICY								
PERSONNEL COSTS	89,200			26,300	115,500	85,482		30,018
OPERATING EXPENSES	10,100				10,100	7,255		2,845
TOTAL PROGRAM	99,300			26,300	125,600	92,737		32,863
WINTER FEEDING AND HABITAT IMPROVEMENT								
PERSONNEL COSTS	59,700				59,700	21,669		38,031
OPERATING EXPENSES	1,329,800			(564,028)	765,772	484,949		280,823
CAPITAL OUTLAY	4,500			564,028	568,528	568,110		418
TOTAL PROGRAM	1,394,000				1,394,000	1,074,728		319,272
TOTAL FUND - 0051	3,241,700				3,241,700	2,098,479	35,000	1,108,221
DEPREDATION - 0055								
WINTER FEEDING AND HABITAT IMPROVEMENT								
TRUSTEE/BENEFIT PAYMENT	407,600				407,600	268,691		138,909
TOTAL PROGRAM	407,600				407,600	268,691		138,909
ADMINISTRATION								
OPERATING EXPENSES	2,900				2,900	210		2,690
TOTAL PROGRAM	2,900				2,900	210		2,690
TOTAL FUND - 0055	410,500				410,500	268,901		141,599

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME EXPENDABLE TRUST - 0524								
ADMINISTRATION								
OPERATING EXPENSES	7,600				7,600	1,398		6,202
TOTAL PROGRAM	7,600				7,600	1,398		6,202
ENFORCEMENT								
PERSONNEL COSTS				4,526	4,526	4,368		158
OPERATING EXPENSES	21,400			35,000	56,400	52,703		3,697
CAPITAL OUTLAY				3,000	3,000	2,000		1,000
TOTAL PROGRAM	21,400			42,526	63,926	59,071		4,855
FISHERIES								
PERSONNEL COSTS	93,900				93,900	7,975		85,925
OPERATING EXPENSES	61,100			(3,900)	57,200	8,385		48,815
TOTAL PROGRAM	155,000			(3,900)	151,100	16,360		134,740
WILDLIFE								
PERSONNEL COSTS	401,500			(40,175)	361,325	218,930		142,395
OPERATING EXPENSES	300,200			(107,331)	192,869	171,416		21,453
CAPITAL OUTLAY	19,000				19,000	8,615		10,385
TOTAL PROGRAM	720,700			(147,506)	573,194	398,961		174,233
COMMUNICATIONS								
PERSONNEL COSTS	11,400			35,649	47,049	43,836		3,213
OPERATING EXPENSES	6,100			73,800	79,900	77,887		2,013
TOTAL PROGRAM	17,500			109,449	126,949	121,723		5,226

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME EXPENDABLE TRUST - 0524								
TOTAL FUND - 0524	922,200			569	922,769	597,513		325,256
FISH AND GAME NON-EXPENDABLE TRUST - 0530								
ADMINISTRATION								
OPERATING EXPENSES	3,500				3,500	90		3,410
TOTAL PROGRAM	3,500				3,500	90		3,410
FISHERIES								
OPERATING EXPENSES	33,400			(500)	32,900	6,987		25,913
TOTAL PROGRAM	33,400			(500)	32,900	6,987		25,913
WILDLIFE								
PERSONNEL COSTS	11,200				11,200	1,499		9,701
OPERATING EXPENSES	2,300				2,300	568		1,732
TOTAL PROGRAM	13,500				13,500	2,067		11,433
COMMUNICATIONS								
OPERATING EXPENSES				500	500	214		286
TOTAL PROGRAM				500	500	214		286
TOTAL FUND - 0530	50,400				50,400	9,358		41,042
TOTAL AGENCY - 260	$76,372,800		$3,149,083	$34,055	$79,555,938	$73,305,295	$1,059,089	$5,191,554

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO HEALTH INSURANCE ACCESS CARD - 0173								
SELF-RELIANCE PROGRAMS								
PERSONNEL COSTS	$66,900				$66,900	$66,900		
TOTAL PROGRAM	66,900				66,900	66,900		
MEDICAL ADMINISTRATION								
OPERATING EXPENSES	152,000			($85,000)	67,000	67,000		
TRUSTEE/BENEFIT PAYMENT				85,000	85,000	77,467		$7,533
TOTAL PROGRAM	152,000				152,000	144,467		7,533
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PAYMENT	876,900				876,900	425,772		451,128
TOTAL PROGRAM	876,900				876,900	425,772		451,128
LOW INCOME CHILDREN AND WORKING AGE ADULTS								
TRUSTEE/BENEFIT PAYMENT	2,484,600				2,484,600	2,484,600		
TOTAL PROGRAM	2,484,600				2,484,600	2,484,600		
TOTAL FUND - 0173	3,580,400				3,580,400	3,121,739		458,661
PREVENTION OF MINORS' ACCESS TO TOBACCO - 0174								
SUBSTANCE ABUSE SERVICES								
PERSONNEL COSTS	6,200				6,200	4,238		1,962
OPERATING EXPENSES	43,800				43,800	43,800		
TOTAL PROGRAM	50,000				50,000	48,038		1,962
TOTAL FUND - 0174	50,000				50,000	48,038		1,962

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DOMESTIC VIOLENCE PROJECT - 0175								
DOMESTIC VIOLENCE COUNCIL								
PERSONNEL COSTS	182,700				182,700	115,179		67,521
OPERATING EXPENSES	138,200				138,200	136,896		1,304
CAPITAL OUTLAY	3,100				3,100			3,100
TRUSTEE/BENEFIT PAYMENT	171,800				171,800	167,364		4,436
TOTAL PROGRAM	495,800				495,800	419,439		76,361
TOTAL FUND - 0175	495,800				495,800	419,439		76,361
CANCER CONTROL - 0176								
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS	53,100			(200)	52,900	51,270		1,630
OPERATING EXPENSES	228,200			200	228,400	226,391	$2,000	9
TRUSTEE/BENEFIT PAYMENT	123,400				123,400	83,818	4,145	35,437
TOTAL PROGRAM	404,700				404,700	361,479	6,145	37,076
TOTAL FUND - 0176	404,700				404,700	361,479	6,145	37,076

State of Idaho
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EMERGENCY MEDICAL SERVICES - 0178								
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS	1,538,200				1,538,200	1,412,666		125,534
OPERATING EXPENSES	1,001,700			(15,000)	986,700	976,218		10,482
CAPITAL OUTLAY				15,000	15,000	7,617		7,383
TRUSTEE/BENEFIT PAYMENT	372,700				372,700	324,705		47,995
TOTAL PROGRAM	2,912,600				2,912,600	2,721,206		191,394
TOTAL FUND - 0178	2,912,600				2,912,600	2,721,206		191,394
MEDICAL ASSISTANCE - 0179								
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PAYMENT	2,500				2,500			2,500
TOTAL PROGRAM	2,500				2,500			2,500
IDAHO STATE SCHOOL AND HOSPITAL								
OPERATING EXPENSES	3,500				3,500			3,500
TOTAL PROGRAM	3,500				3,500			3,500
TOTAL FUND - 0179	6,000				6,000			6,000
CENTRAL CANCER REGISTRY - 0181								
PUBLIC HEALTH SERVICES								
TRUSTEE/BENEFIT PAYMENT	182,700				182,700	137,500	12,500	32,700
TOTAL PROGRAM	182,700				182,700	137,500	12,500	32,700
TOTAL FUND - 0181	182,700				182,700	137,500	12,500	32,700

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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUBSTANCE ABUSE TREATMENT - 0182								
SUBSTANCE ABUSE SERVICES								
OPERATING EXPENSES	500				500	500		
TRUSTEE/BENEFIT PAYMENT	3,232,400				3,232,400	3,232,400		
TOTAL PROGRAM	3,232,900				3,232,900	3,232,900		
TOTAL FUND - 0182	3,232,900				3,232,900	3,232,900		
HEALTH AND WELFARE - EMS III - 0190								
EMERGENCY MEDICAL SERVICES								
TRUSTEE/BENEFIT PAYMENT	1,400,000				1,400,000	1,258,060		141,940
TOTAL PROGRAM	1,400,000				1,400,000	1,258,060		141,940
TOTAL FUND - 0190	1,400,000				1,400,000	1,258,060		141,940
HOSPITAL ASSESSMENT FUND - 0219								
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PAYMENT	196,000				196,000	195,999		1
TOTAL PROGRAM	196,000				196,000	195,999		1
LOW INCOME CHILDREN AND WORKING AGE ADULTS								
TRUSTEE/BENEFIT PAYMENT	2,617,300		$500,000		3,117,300	3,099,699		17,601
TOTAL PROGRAM	2,617,300		500,000		3,117,300	3,099,699		17,601
TOTAL FUND - 0219	2,813,300		500,000		3,313,300	3,295,698		17,602

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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
INDIRECT SUPPORT SERVICES								
PERSONNEL COSTS	20,705,100			(120,800)	20,584,300	19,149,739		1,434,561
OPERATING EXPENSES	14,957,000			(45,402)	14,911,598	14,302,911	89,308	519,379
CAPITAL OUTLAY	346,900		91,000	204,160	642,060	616,061		25,999
TOTAL PROGRAM	36,009,000		91,000	37,958	36,137,958	34,068,711	89,308	1,979,939
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS	8,339,400				8,339,400	8,303,796		35,604
OPERATING EXPENSES	14,768,000			(911,500)	13,856,500	12,554,049	221,842	1,080,609
CAPITAL OUTLAY	34,100			310,600	344,700	314,000		30,700
TRUSTEE/BENEFIT PAYMENT	53,026,900			600,900	53,627,800	52,960,532	116,494	550,774
TOTAL PROGRAM	76,168,400				76,168,400	74,132,377	338,336	1,697,687
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS	556,600				556,600	409,919		146,681
OPERATING EXPENSES	996,100			(56,800)	939,300	206,947		732,353
CAPITAL OUTLAY	2,600				2,600	2,600		
TRUSTEE/BENEFIT PAYMENT	512,300			56,800	569,100	548,184		20,916
TOTAL PROGRAM	2,067,600				2,067,600	1,167,650		899,950
LABORATORY SERVICES								
PERSONNEL COSTS	2,580,900				2,580,900	2,404,299		176,601
OPERATING EXPENSES	1,763,100			(113,000)	1,650,100	1,148,814		501,286
CAPITAL OUTLAY	43,600			113,000	156,600	143,024		13,576
TOTAL PROGRAM	4,387,600				4,387,600	3,696,137		691,463

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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
SELF-RELIANCE PROGRAMS								
PERSONNEL COSTS	35,714,900				35,714,900	33,628,132		2,086,768
OPERATING EXPENSES	34,149,700		2,628,800	(764,400)	36,014,100	32,328,238	2,015,557	1,670,305
CAPITAL OUTLAY	427,800			664,400	1,092,200	860,495	72,143	159,562
TOTAL PROGRAM	70,292,400		2,628,800	(100,000)	72,821,200	66,816,865	2,087,700	3,916,635
TAFI AND AABD BENEFIT PAYMENTS								
OPERATING EXPENSES								
TRUSTEE/BENEFIT PAYMENT	72,074,700		13,000,000	100,000	85,174,700	85,121,025		53,675
TOTAL PROGRAM	72,074,700		13,000,000	100,000	85,174,700	85,121,025		53,675
COMMUNITY MENTAL HEALTH SERVICES								
PERSONNEL COSTS	16,005,200			(22,200)	15,983,000	15,732,778		250,222
OPERATING EXPENSES	3,801,500				3,801,500	2,826,188	464,765	510,547
CAPITAL OUTLAY	89,000				89,000	8,841		80,159
TRUSTEE/BENEFIT PAYMENT	1,981,100				1,981,100	1,805,386		175,714
TOTAL PROGRAM	21,876,800			(22,200)	21,854,600	20,373,193	464,765	1,016,642
STATE HOSPITAL NORTH								
PERSONNEL COSTS	6,564,800			52,500	6,617,300	6,579,100		38,200
OPERATING EXPENSES	1,113,900				1,113,900	1,111,576	1,250	1,074
CAPITAL OUTLAY	90,000			2,139	92,139	92,139		
TRUSTEE/BENEFIT PAYMENT	19,100				19,100	19,096		4
TOTAL PROGRAM	7,787,800			54,639	7,842,439	7,801,911	1,250	39,278

State of Idaho
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
STATE HOSPITAL SOUTH								
PERSONNEL COSTS	15,424,400			68,300	15,492,700	15,306,604		186,096
OPERATING EXPENSES	3,687,700				3,687,700	3,361,274	204,415	122,011
CAPITAL OUTLAY	198,200			3,416	201,616	108,459		93,157
TRUSTEE/BENEFIT PAYMENT	239,300				239,300	238,685		615
TOTAL PROGRAM	19,549,600			71,716	19,621,316	19,015,022	204,415	401,879
COMMUNITY HOSPITALIZATION								
TRUSTEE/BENEFIT PAYMENT	4,560,400				4,560,400	4,463,975		96,425
TOTAL PROGRAM	4,560,400				4,560,400	4,463,975		96,425
CHILDREN'S MENTAL HEALTH								
PERSONNEL COSTS	5,963,900				5,963,900	5,891,261		72,639
OPERATING EXPENSES	1,910,200			(10,000)	1,900,200	1,854,690	820	44,690
CAPITAL OUTLAY				10,000	10,000	9,999		1
TRUSTEE/BENEFIT PAYMENT	6,251,400				6,251,400	5,327,388	135,470	788,542
TOTAL PROGRAM	14,125,500				14,125,500	13,083,338	136,290	905,872
SUBSTANCE ABUSE SERVICES								
PERSONNEL COSTS	1,036,700			22,200	1,058,900	1,049,540		9,360
OPERATING EXPENSES	4,551,200			(1,300)	4,549,900	4,267,345		282,555
CAPITAL OUTLAY	2,300			1,300	3,600	3,591		9
TRUSTEE/BENEFIT PAYMENT	22,019,800				22,019,800	21,221,040		798,760
TOTAL PROGRAM	27,610,000			22,200	27,632,200	26,541,516		1,090,684

State of Idaho
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
COMMUNITY MENTAL HEALTH GRANT PROGRAMS								
TRUSTEE/BENEFIT PAYMENT	1,907,300				1,907,300	1,502,813	404,487	
TOTAL PROGRAM	1,907,300				1,907,300	1,502,813	404,487	
DOMESTIC VIOLENCE COUNCIL								
PERSONNEL COSTS	92,500				92,500	92,363		137
OPERATING EXPENSES	168,300				168,300	26,278		142,022
TRUSTEE/BENEFIT PAYMENT	3,065,400				3,065,400	2,501,959		563,441
TOTAL PROGRAM	3,326,200				3,326,200	2,620,600		705,600
DEVELOPMENTAL DISABILITIES COUNCIL								
PERSONNEL COSTS	412,600			(15,100)	397,500	385,085		12,415
OPERATING EXPENSES	381,600			(112,400)	269,200	257,705		11,495
TRUSTEE/BENEFIT PAYMENT	31,600			127,500	159,100	158,928		172
TOTAL PROGRAM	825,800				825,800	801,718		24,082
COUNCIL FOR THE DEAF AND HEARING IMPAIRED								
PERSONNEL COSTS	132,200			(100)	132,100	131,078		1,022
OPERATING EXPENSES	30,100			(4,200)	25,900	25,889		11
CAPITAL OUTLAY				1,300	1,300	1,275		25
TRUSTEE/BENEFIT PAYMENT	4,500			3,000	7,500	4,865		2,635
TOTAL PROGRAM	166,800				166,800	163,107		3,693

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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
MEDICAL ADMINISTRATION								
PERSONNEL COSTS	19,196,500				19,196,500	18,172,159		1,024,341
OPERATING EXPENSES	46,489,300			(26,000)	46,463,300	27,953,465	14,205,370	4,304,465
CAPITAL OUTLAY	87,600				87,600	85,527		2,073
TRUSTEE/BENEFIT PAYMENT	889,800			26,000	915,800	841,361		74,439
TOTAL PROGRAM	66,663,200				66,663,200	47,052,512	14,205,370	5,405,318
DUAL ELIGIBLES								
TRUSTEE/BENEFIT PAYMENT	411,561,200				411,561,200	411,561,200		
TOTAL PROGRAM	411,561,200				411,561,200	411,561,200		
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PAYMENT	580,623,000			(5,000,000)	575,623,000	567,644,317		7,978,683
TOTAL PROGRAM	580,623,000			(5,000,000)	575,623,000	567,644,317		7,978,683
LOW INCOME CHILDREN AND WORKING AGE ADULTS								
TRUSTEE/BENEFIT PAYMENT	377,219,300		8,300,000	5,000,000	390,519,300	390,153,594		365,706
TOTAL PROGRAM	377,219,300		8,300,000	5,000,000	390,519,300	390,153,594		365,706
CHILD WELFARE								
PERSONNEL COSTS	23,822,400			(198,400)	23,624,000	22,793,307		830,693
OPERATING EXPENSES	7,926,200			(305,100)	7,621,100	7,328,929	11,000	281,171
CAPITAL OUTLAY	66,700				66,700	9,795		56,905
TRUSTEE/BENEFIT PAYMENT								
TOTAL PROGRAM	31,815,300			(503,500)	31,311,800	30,132,031	11,000	1,168,769

State of Idaho
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
FOSTER AND ASSISTANCE PAYMENTS								
TRUSTEE/BENEFIT PAYMENT	25,767,900			757,600	26,525,500	26,473,149		52,351
TOTAL PROGRAM	25,767,900			757,600	26,525,500	26,473,149		52,351
COMMUNITY DEVELOPMENTAL DISABILITIES								
PERSONNEL COSTS	9,877,800				9,877,800	9,496,810		380,990
OPERATING EXPENSES	2,246,100				2,246,100	2,070,113	57,921	118,066
CAPITAL OUTLAY	28,200				28,200	6,540		21,660
TRUSTEE/BENEFIT PAYMENT	5,104,000				5,104,000	4,306,535		797,465
TOTAL PROGRAM	17,256,100				17,256,100	15,879,998	57,921	1,318,181
IDAHO STATE SCHOOL AND HOSPITAL								
PERSONNEL COSTS	19,819,400				19,819,400	19,206,483		612,917
OPERATING EXPENSES	3,874,500			(252,274)	3,622,226	3,430,114	7,488	184,624
CAPITAL OUTLAY	263,800			3,153	266,953	167,149		99,804
TRUSTEE/BENEFIT PAYMENT	286,000				286,000	275,218		10,782
TOTAL PROGRAM	24,243,700			(249,121)	23,994,579	23,078,964	7,488	908,127
SERVICE INTEGRATION								
PERSONNEL COSTS	1,488,300				1,488,300	1,466,744		21,556
OPERATING EXPENSES	226,900			(2,000)	224,900	213,483		11,417
CAPITAL OUTLAY				2,000	2,000			2,000
TRUSTEE/BENEFIT PAYMENT	765,000				765,000	750,063		14,937
TOTAL PROGRAM	2,480,200				2,480,200	2,430,290		49,910
TOTAL FUND - 0220	1,900,365,800		24,019,800	169,292	1,924,554,892	1,875,776,013	18,008,330	30,770,549

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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMUNITY HEALTH CENTER GRANT - 0233								
PUBLIC HEALTH SERVICES								
TRUSTEE/BENEFIT PAYMENT	1,000,000				1,000,000	896,517	103,483	
TOTAL PROGRAM	1,000,000				1,000,000	896,517	103,483	
TOTAL FUND - 0233	1,000,000				1,000,000	896,517	103,483	
INCOME EARNINGS - 0481								
STATE HOSPITAL NORTH								
PERSONNEL COSTS	231,600			(160,000)	71,600	1,402		70,198
OPERATING EXPENSES	515,700			90,000	605,700	473,811	120,000	11,889
CAPITAL OUTLAY	61,600			36,000	97,600	97,208		392
TRUSTEE/BENEFIT PAYMENT	44,500			34,000	78,500	61,862	14,000	2,638
TOTAL PROGRAM	853,400				853,400	634,283	134,000	85,117
STATE HOSPITAL SOUTH								
PERSONNEL COSTS	1,124,000				1,124,000	1,124,000		
OPERATING EXPENSES	161,100				161,100	161,100		
CAPITAL OUTLAY	70,300				70,300			70,300
TOTAL PROGRAM	1,355,400				1,355,400	1,285,100		70,300
TOTAL FUND - 0481	2,208,800				2,208,800	1,919,383	134,000	155,417

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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CHILDRENS TRUST - 0483								
DEPARTMENT OF HEALTH AND WELFARE -CHILDRENS TRUST								
PERSONNEL COSTS		$64,519			64,519	64,519		
OPERATING EXPENSES		121,818			121,818	121,818		
TOTAL PROGRAM		186,337			186,337	186,337		
TOTAL FUND - 0483		186,337			186,337	186,337		
MILLENNIUM INCOME - 0499								
PUBLIC HEALTH SERVICES								
OPERATING EXPENSES	1,450,000				1,450,000	1,450,000		
TOTAL PROGRAM	1,450,000				1,450,000	1,450,000		
SUBSTANCE ABUSE SERVICES								
OPERATING EXPENSES	31,100			(31,100)				
TRUSTEE/BENEFIT PAYMENT				31,100	31,100	31,100		
TOTAL PROGRAM	31,100				31,100	31,100		
TOTAL FUND - 0499	1,481,100				1,481,100	1,481,100		
TOTAL AGENCY - 270	$1,920,134,100	$186,337	$24,519,800	$169,292	$1,945,009,529	$1,894,855,409	$18,264,458	$31,889,662

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DEPARTMENT OF INSURANCE - 280
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
INSURANCE REGULATION								
PERSONNEL COSTS	$3,891,500				$3,891,500	$3,534,254		$357,246
OPERATING EXPENSES	2,233,000				2,233,000	1,961,357		271,643
CAPITAL OUTLAY	135,900				135,900	60,445		75,455
TOTAL PROGRAM	6,260,400				6,260,400	5,556,056		704,344
STATE FIRE MARSHAL								
PERSONNEL COSTS	712,700				712,700	670,075		42,625
OPERATING EXPENSES	349,500				349,500	259,945		89,555
CAPITAL OUTLAY	13,100				13,100	8,510		4,590
TOTAL PROGRAM	1,075,300				1,075,300	938,530		136,770
INDIVIDUAL HIGH RISK REINSURANCE								
TRUSTEE/BENEFIT PAYMENT		$4,442,129			4,442,129	4,442,129		
TOTAL PROGRAM		4,442,129			4,442,129	4,442,129		
TOTAL FUND - 0229	7,335,700	4,442,129			11,777,829	10,936,715		841,114
FEDERAL GRANTS - 0348								
INSURANCE REGULATION								
PERSONNEL COSTS	147,300		$13,300		160,600	160,599		1
OPERATING EXPENSES	94,200		51,800		146,000	145,964		36
TRUSTEE/BENEFIT PAYMENT	8,000		118,500		126,500	126,498		2
TOTAL PROGRAM	249,500		183,600		433,100	433,061		39
TOTAL FUND - 0348	249,500		183,600		433,100	433,061		39

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF INSURANCE - 280
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
INSURANCE REGULATION								
PERSONNEL COSTS	87,100				87,100	54,689		32,411
OPERATING EXPENSES	15,700				15,700	5,158		10,542
TOTAL PROGRAM	102,800				102,800	59,847		42,953
TOTAL FUND - 0349	102,800				102,800	59,847		42,953
INSURANCE REFUND - 0515								
INSURANCE REFUNDS								
TRUSTEE/BENEFIT PAYMENT		7,577,282			7,577,282	7,577,282		
TOTAL PROGRAM		7,577,282			7,577,282	7,577,282		
TOTAL FUND - 0515		7,577,282			7,577,282	7,577,282		
DEPARTMENT OF INSURANCE LIQUIDATION TRUST - 0520								
LIQUIDATIONS								
OPERATING EXPENSES		3,624,102			3,624,102	3,624,102		
TOTAL PROGRAM		3,624,102			3,624,102	3,624,102		
TOTAL FUND - 0520		3,624,102			3,624,102	3,624,102		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF INSURANCE - 280
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INSURANCE INSOLVENCY - 0523								
INSURANCE INSOLVENCY ADMINISTRATION								
PERSONNEL COSTS	100,000				100,000			100,000
OPERATING EXPENSES	100,000				100,000			100,000
TOTAL PROGRAM	200,000				200,000			200,000
TOTAL FUND - 0523	200,000				200,000			200,000
TOTAL AGENCY - 280	$7,888,000	$15,643,513	$183,600		$23,715,113	$22,631,007		$1,084,106

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS	$2,011,400			$42,300	$2,053,700	$2,049,171		$4,529
OPERATING EXPENSES	838,000			(30,550)	807,450	764,717		42,733
CAPITAL OUTLAY	1,500			19,550	21,050	20,298		752
TRUSTEE/BENEFIT PAYMENT	20,000				20,000	10,686		9,314
TOTAL PROGRAM	2,870,900			31,300	2,902,200	2,844,872		57,328
COMMUNITY OPERATIONS AND PROGRAM SERVICES								
PERSONNEL COSTS	1,279,300			20,100	1,299,400	1,275,043		24,357
OPERATING EXPENSES	183,900			9,669	193,569	169,424		24,145
CAPITAL OUTLAY	300			1,331	1,631	1,313		318
TRUSTEE/BENEFIT PAYMENT	4,392,800				4,392,800	4,378,096		14,704
TOTAL PROGRAM	5,856,300			31,100	5,887,400	5,823,876		63,524
INSTITUTIONS								
PERSONNEL COSTS	17,709,700			(62,400)	17,647,300	17,380,968		266,332
OPERATING EXPENSES	2,287,400			(186,008)	2,101,392	2,081,172		20,220
CAPITAL OUTLAY	38,500			60,908	99,408	92,107		7,301
TRUSTEE/BENEFIT PAYMENT	8,675,200			125,100	8,800,300	8,795,831		4,469
TOTAL PROGRAM	28,710,800			(62,400)	28,648,400	28,350,078		298,322
TOTAL FUND - 0001	37,438,000				37,438,000	37,018,826		419,174

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
JUVENILE CORRECTIONS - 0188								
COMMUNITY OPERATIONS AND PROGRAM SERVICES								
PERSONNEL COSTS	95,500				95,500	92,652		2,848
OPERATING EXPENSES	89,200				89,200	13,386		75,814
TRUSTEE/BENEFIT PAYMENT	4,906,300				4,906,300	4,906,300		
TOTAL PROGRAM	5,091,000				5,091,000	5,012,338		78,662
TOTAL FUND - 0188	5,091,000				5,091,000	5,012,338		78,662
FEDERAL GRANTS - 0348								
COMMUNITY OPERATIONS AND PROGRAM SERVICES								
PERSONNEL COSTS	146,900				146,900	127,233		19,667
OPERATING EXPENSES	244,600			(70,000)	174,600	174,506		94
TRUSTEE/BENEFIT PAYMENT	2,000,000			(88,000)	1,912,000	1,110,981		801,019
TOTAL PROGRAM	2,391,500			(158,000)	2,233,500	1,412,720		820,780
INSTITUTIONS								
PERSONNEL COSTS	178,000				178,000	163,927		14,073
OPERATING EXPENSES	113,700			70,000	183,700	114,075		69,625
TRUSTEE/BENEFIT PAYMENT	1,080,400			88,000	1,168,400	1,168,126		274
TOTAL PROGRAM	1,372,100			158,000	1,530,100	1,446,128		83,972
TOTAL FUND - 0348	3,763,600				3,763,600	2,858,848		904,752

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
ADMINISTRATION								
PERSONNEL COSTS	70,300				70,300	66,275		4,025
OPERATING EXPENSES	18,700			5,000	23,700	20,995		2,705
CAPITAL OUTLAY	51,000			(31,291)	19,709	14,468		5,241
TOTAL PROGRAM	140,000			(26,291)	113,709	101,738		11,971
COMMUNITY OPERATIONS AND PROGRAM SERVICES								
OPERATING EXPENSES	115,100				115,100	76,010		39,090
CAPITAL OUTLAY	2,200				2,200	901		1,299
TRUSTEE/BENEFIT PAYMENT	327,000				327,000	204,163	$122,827	10
TOTAL PROGRAM	444,300				444,300	281,074	122,827	40,399
INSTITUTIONS								
OPERATING EXPENSES	545,600			(5,000)	540,600	483,536		57,064
CAPITAL OUTLAY				36,000	36,000	31,709		4,291
TRUSTEE/BENEFIT PAYMENT	460,000				460,000	21,086		438,914
TOTAL PROGRAM	1,005,600			31,000	1,036,600	536,331		500,269
TOTAL FUND - 0349	1,589,900			4,709	1,594,609	919,143	122,827	552,639
INCOME EARNINGS - 0481								
INSTITUTIONS								
OPERATING EXPENSES	753,600				753,600	705,144		48,456
TOTAL PROGRAM	753,600				753,600	705,144		48,456
TOTAL FUND - 0481	753,600				753,600	705,144		48,456

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 285	$48,636,100			$4,709	$48,640,809	$46,514,299	$122,827	$2,003,683

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO TRANSPORTATION DEPARTMENT - 290
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE AERONAUTICS - 0221								
CAPITAL FACILITIES UNIT								
CAPITAL OUTLAY	$50,000				$50,000		$50,000	
TOTAL PROGRAM	50,000				50,000		50,000	
AERONAUTICS DIVISION								
PERSONNEL COSTS	1,009,900				1,009,900	$922,256		$87,644
OPERATING EXPENSES	1,103,800			$261,630	1,365,430	1,038,928	205,970	120,532
CAPITAL OUTLAY	45,200			25,000	70,200	30,602		39,598
TRUSTEE/BENEFIT PAYMENT	2,149,920			(286,630)	1,863,290	637,357		1,225,933
TOTAL PROGRAM	4,308,820				4,308,820	2,629,143	205,970	1,473,707
TOTAL FUND - 0221	4,358,820				4,358,820	2,629,143	255,970	1,473,707
LOCAL HIGHWAY - 0259								
LOCAL ASSISTANCE								
PERSONNEL COSTS		$10,904			10,904	10,904		
OPERATING EXPENSES		2,497			2,497	2,497		
CAPITAL OUTLAY		283,170			283,170	283,170		
TRUSTEE/BENEFIT PAYMENT		39,515			39,515	39,515		
TOTAL PROGRAM		336,086			336,086	336,086		
TRUST REFUND AND DISTRIBUTION								
TRUSTEE/BENEFIT PAYMENT		120,023,412			120,023,412	120,023,412		
TOTAL PROGRAM		120,023,412			120,023,412	120,023,412		
TOTAL FUND - 0259		120,359,498			120,359,498	120,359,498		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO TRANSPORTATION DEPARTMENT - 290
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260								
ADMINISTRATIVE SERVICES DIVISION								
PERSONNEL COSTS	14,226,100			289,100	14,515,200	12,957,955		1,557,245
OPERATING EXPENSES	8,516,300			(114,900)	8,401,400	6,501,726	1,208,240	691,434
CAPITAL OUTLAY	657,300			78,000	735,300	718,735	8,128	8,437
TOTAL PROGRAM	23,399,700			252,200	23,651,900	20,178,416	1,216,368	2,257,116
PLANNING DIVISION								
PERSONNEL COSTS	3,241,300			(112,874)	3,128,426	3,025,698		102,728
OPERATING EXPENSES	2,002,200			55,800	2,058,000	1,317,889	707,428	32,683
CAPITAL OUTLAY	884,800				884,800	862,364		22,436
TRUSTEE/BENEFIT PAYMENT	280,000				280,000	25,208	254,792	
TOTAL PROGRAM	6,408,300			(57,074)	6,351,226	5,231,159	962,220	157,847
MOTOR VEHICLES DIVISION								
PERSONNEL COSTS	12,751,700			(77,100)	12,674,600	12,305,070		369,530
OPERATING EXPENSES	6,391,700		$578,084	(44,100)	6,925,684	6,174,765	722,632	28,287
CAPITAL OUTLAY	329,100			44,100	373,200	324,203	48,073	924
TOTAL PROGRAM	19,472,500		578,084	(77,100)	19,973,484	18,804,038	770,705	398,741
HIGHWAY OPERATIONS DIVISION								
PERSONNEL COSTS	91,996,900			(520,300)	91,476,600	79,087,734		12,388,866
OPERATING EXPENSES	45,840,500		137,127	1,276,509	47,254,136	40,962,706	5,917,833	373,597
CAPITAL OUTLAY	20,221,200		8,000	538,797	20,767,997	16,044,972	4,696,912	26,113
TRUSTEE/BENEFIT PAYMENT	2,462,500			(1,082,200)	1,380,300	1,364,173		16,127
TOTAL PROGRAM	160,521,100		145,127	212,806	160,879,033	137,459,585	10,614,745	12,804,703

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO TRANSPORTATION DEPARTMENT - 290
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260								
CAPITAL FACILITIES UNIT								
CAPITAL OUTLAY	2,800,000				2,800,000	1,675,085	1,124,915	
TOTAL PROGRAM	2,800,000				2,800,000	1,675,085	1,124,915	
CONTRACT CONSTRUCTION AND RIGHT OF WAY ACQUISITION								
OPERATING EXPENSES	30,014,660			(11,775,844)	18,238,816	3,641,563	33,568	14,563,685
CAPITAL OUTLAY	506,989,513			13,207,171	520,196,684	229,946,400	73,003	290,177,281
TRUSTEE/BENEFIT PAYMENT	9,455,271			(500,700)	8,954,571	3,968,595		4,985,976
TOTAL PROGRAM	546,459,444			930,627	547,390,071	237,556,558	106,571	309,726,942
PUBLIC TRANSPORTATION DIVISION								
PERSONNEL COSTS	683,400			15,874	699,274	691,103		8,171
OPERATING EXPENSES	1,482,800			363,883	1,846,683	466,097	58,857	1,321,729
CAPITAL OUTLAY	4,400				4,400	4,312		88
TRUSTEE/BENEFIT PAYMENT	16,189,700			(363,883)	15,825,817	6,418,430	259,116	9,148,271
TOTAL PROGRAM	18,360,300			15,874	18,376,174	7,579,942	317,973	10,478,259
TOTAL FUND - 0260	777,421,344		723,211	1,277,333	779,421,888	428,484,783	15,113,497	335,823,608
PLATE MANUFACTURING - 0262								
PLATE MANUFACTURINGG FUND								
OPERATING EXPENSES		2,419,261			2,419,261	2,419,261		
TOTAL PROGRAM		2,419,261			2,419,261	2,419,261		
TOTAL FUND - 0262		2,419,261			2,419,261	2,419,261		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO TRANSPORTATION DEPARTMENT - 290
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ABANDONED VEHICLE TRUST - 0277								
TRUST REFUND AND DISTRIBUTION								
OPERATING EXPENSES		2,752			2,752	2,752		
TOTAL PROGRAM		2,752			2,752	2,752		
TOTAL FUND - 0277		2,752			2,752	2,752		
AMERICAN REINVESTMENT - 0346								
CONTRACT CONSTRUCTION AND RIGHT OF WAY ACQUISITION								
TRUSTEE/BENEFIT PAYMENT	17,471,100				17,471,100			17,471,100
TOTAL PROGRAM	17,471,100				17,471,100			17,471,100
TOTAL FUND - 0346	17,471,100				17,471,100			17,471,100
GARVEE CAPITAL PROJECT - 0374								
GARVEE PROGRAM								
OPERATING EXPENSES		9,039,916			9,039,916	9,039,916		
CAPITAL OUTLAY		162,260,091			162,260,091	162,260,091		
TOTAL PROGRAM		171,300,007			171,300,007	171,300,007		
TOTAL FUND - 0374		171,300,007			171,300,007	171,300,007		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO TRANSPORTATION DEPARTMENT - 290
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GARVEE DEBT SERVICE FUND - 0375								
GARVEE PROGRAM								
DEBT SERVICE		42,375,683			42,375,683	42,375,683		
TOTAL PROGRAM		42,375,683			42,375,683	42,375,683		
TOTAL FUND - 0375		42,375,683			42,375,683	42,375,683		
TOTAL AGENCY - 290	$799,251,264	$336,457,201	$723,211	$1,277,333	$1,137,709,009	$767,571,127	$15,369,467	$354,768,415

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

INDUSTRIAL COMMISSION - 300
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDUSTRIAL ADMINISTRATION - 0300								
COMPENSATION								
PERSONNEL COSTS	$2,921,800				$2,921,800	$2,852,466		$69,334
OPERATING EXPENSES	1,282,000				1,282,000	1,176,639	$1,812	103,549
CAPITAL OUTLAY	67,600				67,600	25,970	25,478	16,152
TRUSTEE/BENEFIT PAYMENT	1,103,100				1,103,100	788,193		314,907
TOTAL PROGRAM	5,374,500				5,374,500	4,843,268	27,290	503,942
REHABILITATION								
PERSONNEL COSTS	2,974,100				2,974,100	2,763,617		210,483
OPERATING EXPENSES	732,600				732,600	581,852	1,557	149,191
CAPITAL OUTLAY	105,800			$2,600	108,400	55,290	36,410	16,700
TOTAL PROGRAM	3,812,500			2,600	3,815,100	3,400,759	37,967	376,374
ADJUDICATION								
PERSONNEL COSTS	1,651,800				1,651,800	1,547,119		104,681
OPERATING EXPENSES	567,300				567,300	554,474	699	12,127
CAPITAL OUTLAY	24,900				24,900	10,661	9,979	4,260
TOTAL PROGRAM	2,244,000				2,244,000	2,112,254	10,678	121,068
TOTAL FUND - 0300	11,431,000			2,600	11,433,600	10,356,281	75,935	1,001,384

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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INDUSTRIAL COMMISSION - 300
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PEACE/DETENTION OFFICER DISABILITY - 0312								
COMPENSATION								
PERSONNEL COSTS	23,900				23,900	235		23,665
OPERATING EXPENSES	3,800				3,800	369		3,431
CAPITAL OUTLAY	3,900				3,900	765		3,135
TRUSTEE/BENEFIT PAYMENT	160,000				160,000	8,800		151,200
TOTAL PROGRAM	191,600				191,600	10,169		181,431
TOTAL FUND - 0312	191,600				191,600	10,169		181,431
CRIME VICTIM COMPENSATION - 0313								
CRIME VICTIMS COMPENSATION								
PERSONNEL COSTS	709,800				709,800	656,939		52,861
OPERATING EXPENSES	276,700				276,700	246,131	350	30,219
CAPITAL OUTLAY	25,700				25,700	5,389	4,990	15,321
TRUSTEE/BENEFIT PAYMENT	2,882,100				2,882,100	2,577,847		304,253
TOTAL PROGRAM	3,894,300				3,894,300	3,486,306	5,340	402,654
TOTAL FUND - 0313	3,894,300				3,894,300	3,486,306	5,340	402,654

State of Idaho
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INDUSTRIAL COMMISSION - 300
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
COMPENSATION								
PERSONNEL COSTS	2,700				2,700	2,535		165
OPERATING EXPENSES	2,400				2,400	1,540		860
TOTAL PROGRAM	5,100				5,100	4,075		1,025
CRIME VICTIMS COMPENSATION								
TRUSTEE/BENEFIT PAYMENT	929,300				929,300	612,504		316,796
TOTAL PROGRAM	929,300				929,300	612,504		316,796
TOTAL FUND - 0348	934,400				934,400	616,579		317,821
MISCELLANEOUS REVENUE - 0349								
COMPENSATION								
OPERATING EXPENSES	35,500				35,500	29,132		6,368
TOTAL PROGRAM	35,500				35,500	29,132		6,368
TOTAL FUND - 0349	35,500				35,500	29,132		6,368
TOTAL AGENCY - 300	$16,486,800			$2,600	$16,489,400	$14,498,467	$81,275	$1,909,658

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SUPPORT SERVICES								
PERSONNEL COSTS	$461,300				$461,300	$460,499		$801
OPERATING EXPENSES	265,400				265,400	265,389		11
CAPITAL OUTLAY				$2,075	2,075	1,298		777
TOTAL PROGRAM	726,700			2,075	728,775	727,186		1,589
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS	962,500				962,500	930,100		32,400
OPERATING EXPENSES	69,200				69,200	69,200		
CAPITAL OUTLAY	11,000			13,550	24,550	10,988		13,562
TOTAL PROGRAM	1,042,700			13,550	1,056,250	1,010,288		45,962
LAND RANGE AND MINERAL RESOURCE MANAGEMEMT								
PERSONNEL COSTS	879,700				879,700	879,669		31
OPERATING EXPENSES	68,700				68,700	68,699		1
CAPITAL OUTLAY				1,934	1,934	1,548		386
TOTAL PROGRAM	948,400			1,934	950,334	949,916		418
FOREST AND RANGE FIRE PROTECTION								
PERSONNEL COSTS	1,234,000			(8,742)	1,225,258	1,150,558		74,700
OPERATING EXPENSES	69,300			(19,770)	49,530	49,530		
CAPITAL OUTLAY	230,200			32,750	262,950	181,960		80,990
TRUSTEE/BENEFIT PAYMENT	992,100			28,512	1,020,612	1,015,211		5,401
TOTAL PROGRAM	2,525,600			32,750	2,558,350	2,397,259		161,091

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
LAND RANGE AND MINERALS-TRIUMPH MINE								
OPERATING EXPENSES	10,500				10,500	794		9,706
TOTAL PROGRAM	10,500				10,500	794		9,706
TOTAL FUND - 0001	5,253,900			50,309	5,304,209	5,085,443		218,766

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DEPARTMENT OF LANDS - 0075								
SUPPORT SERVICES								
PERSONNEL COSTS	521,200				521,200	459,013		62,187
OPERATING EXPENSES	315,100				315,100	314,851		249
CAPITAL OUTLAY	74,200				74,200	74,172		28
TOTAL PROGRAM	910,500				910,500	848,036		62,464
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS	663,400				663,400	350,617		312,783
OPERATING EXPENSES	343,600				343,600	70,749		272,851
CAPITAL OUTLAY				1,600	1,600			1,600
TOTAL PROGRAM	1,007,000			1,600	1,008,600	421,366		587,234
LAND RANGE AND MINERAL RESOURCE MANAGEMEMT								
PERSONNEL COSTS	18,600				18,600			18,600
OPERATING EXPENSES	493,900			(75,000)	418,900	79,905		338,995
CAPITAL OUTLAY				75,000	75,000	75,000		
TOTAL PROGRAM	512,500				512,500	154,905		357,595
FOREST AND RANGE FIRE PROTECTION								
PERSONNEL COSTS	2,532,500				2,532,500	2,412,200		120,300
OPERATING EXPENSES	1,129,500				1,129,500	1,043,656		85,844
CAPITAL OUTLAY	231,700			60,928	292,628	215,938	$30,660	46,030
TRUSTEE/BENEFIT PAYMENT	399,500				399,500	399,500		
TOTAL PROGRAM	4,293,200			60,928	4,354,128	4,071,294	30,660	252,174

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DEPARTMENT OF LANDS - 0075								
SCALING PRACTICES								
PERSONNEL COSTS	186,400				186,400	181,777		4,623
OPERATING EXPENSES	47,800				47,800	21,393		26,407
CAPITAL OUTLAY	22,000			4,950	26,950			26,950
TOTAL PROGRAM	256,200			4,950	261,150	203,170		57,980
TOTAL FUND - 0075	6,979,400			67,478	7,046,878	5,698,771	30,660	1,317,447
FIRE SUPPRESSION-DEFICIENCY - 0076								
FOREST AND RANGE FIRE PROTECTION - DEFICIENCY								
PERSONNEL COSTS	208,800				208,800	2,050,678		(1,841,878)
OPERATING EXPENSES	22,100				22,100	12,566,529		(12,544,429)
CAPITAL OUTLAY						165,746		(165,746)
TOTAL PROGRAM	230,900				230,900	14,782,953		(14,552,053)
TOTAL FUND - 0076	230,900				230,900	14,782,953		(14,552,053)

State of Idaho
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For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125								
SUPPORT SERVICES								
PERSONNEL COSTS	60,700				60,700	1,870		58,830
OPERATING EXPENSES	128,500				128,500	79,859		48,641
TOTAL PROGRAM	189,200				189,200	81,729		107,471
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS	93,900				93,900	54,186		39,714
OPERATING EXPENSES	320,000				320,000	34,973		285,027
CAPITAL OUTLAY	9,000				9,000			9,000
TOTAL PROGRAM	422,900				422,900	89,159		333,741
TOTAL FUND - 0125	612,100				612,100	170,888		441,212

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346								
FOREST AND RANGE FIRE PROTECTION								
PERSONNEL COSTS	124,600				124,600			124,600
OPERATING EXPENSES	124,600				124,600			124,600
TRUSTEE/BENEFIT PAYMENT	2,111,800				2,111,800			2,111,800
TOTAL PROGRAM	2,361,000				2,361,000			2,361,000
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS	57,500				57,500			57,500
OPERATING EXPENSES	57,500				57,500			57,500
TRUSTEE/BENEFIT PAYMENT	974,200				974,200			974,200
TOTAL PROGRAM	1,089,200				1,089,200			1,089,200
TOTAL FUND - 0346	3,450,200				3,450,200			3,450,200

State of Idaho
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For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS	687,200			(38,000)	649,200	501,818		147,382
OPERATING EXPENSES	962,700			(211,000)	751,700	672,654		79,046
TRUSTEE/BENEFIT PAYMENT	1,306,300			850,000	2,156,300	1,926,467		229,833
TOTAL PROGRAM	2,956,200			601,000	3,557,200	3,100,939		456,261
FOREST AND RANGE FIRE PROTECTION								
PERSONNEL COSTS	867,100			(87,000)	780,100	629,048		151,052
OPERATING EXPENSES	738,500			(214,000)	524,500	432,978		91,522
TRUSTEE/BENEFIT PAYMENT	2,059,100			(300,000)	1,759,100	1,530,753		228,347
TOTAL PROGRAM	3,664,700			(601,000)	3,063,700	2,592,779		470,921
TOTAL FUND - 0348	6,620,900				6,620,900	5,693,718		927,182
LAND AND BUILDING RENTALS - 0425								
LAND RANGE AND MINERAL RESOURCE MANAGEMEMT								
PERSONNEL COSTS	1,000				1,000			1,000
OPERATING EXPENSES	64,000				64,000			64,000
TOTAL PROGRAM	65,000				65,000			65,000
TOTAL FUND - 0425	65,000				65,000			65,000

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DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT EARNINGS RESERVE - 0482								
SUPPORT SERVICES								
PERSONNEL COSTS	2,182,800			(118,400)	2,064,400	2,064,373		27
OPERATING EXPENSES	2,556,600			(25,000)	2,531,600	1,437,064		1,094,536
CAPITAL OUTLAY	296,900				296,900	296,539		361
TOTAL PROGRAM	5,036,300			(143,400)	4,892,900	3,797,976		1,094,924
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS	9,352,800			(134,900)	9,217,900	8,558,791		659,109
OPERATING EXPENSES	4,049,800			423,300	4,473,100	4,345,551		127,549
CAPITAL OUTLAY	510,400			11,900	522,300	309,175	37,276	175,849
TRUSTEE/BENEFIT PAYMENT	598,500				598,500	598,500		
TOTAL PROGRAM	14,511,500			300,300	14,811,800	13,812,017	37,276	962,507
LAND RANGE AND MINERAL RESOURCE MANAGEMEMT								
PERSONNEL COSTS	1,977,600				1,977,600	1,709,309		268,291
OPERATING EXPENSES	1,748,900			(220,000)	1,528,900	1,268,589	244,590	15,721
CAPITAL OUTLAY	8,600			75,516	84,116	44,860		39,256
TRUSTEE/BENEFIT PAYMENT	10,300				10,300	10,300		
TOTAL PROGRAM	3,745,400			(144,484)	3,600,916	3,033,058	244,590	323,268
TOTAL FUND - 0482	23,293,200			12,416	23,305,616	20,643,051	281,866	2,380,699

State of Idaho
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For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMUNITY FORESTRY - 0495								
FOREST RESOURCES MANAGEMENT								
TRUSTEE/BENEFIT PAYMENT	79,700				79,700	9,401		70,299
TOTAL PROGRAM	79,700				79,700	9,401		70,299
TOTAL FUND - 0495	79,700				79,700	9,401		70,299
LAND BANK - 0527								
LAND BANK								
CAPITAL OUTLAY		$353,315			353,315	353,315		
TOTAL PROGRAM		353,315			353,315	353,315		
TOTAL FUND - 0527		353,315			353,315	353,315		
TOTAL AGENCY - 320	$46,585,300	$353,315		$130,203	$47,068,818	$52,437,540	$312,526	($5,681,248)

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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ENDOWMENT FUND INVESTMENT BOARD - 322
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
ENDOWMENT FUND INVESTMENT BOARD								
PERSONNEL COSTS	$97,100				$97,100	$96,012		$1,088
OPERATING EXPENSES	35,500				35,500	23,595		11,905
CAPITAL OUTLAY	1,900				1,900	189		1,711
TOTAL PROGRAM	134,500				134,500	119,796		14,704
TOTAL FUND - 0349	134,500				134,500	119,796		14,704
ENDOWMENT EARNINGS RESERVE - 0482								
ENDOWMENT FUND INVESTMENT BOARD								
PERSONNEL COSTS	312,900				312,900	297,282		15,618
OPERATING EXPENSES	165,800				165,800	133,696		32,104
CAPITAL OUTLAY	6,100				6,100	2,853		3,247
TOTAL PROGRAM	484,800				484,800	433,831		50,969
INVESTMENT MANAGEMENT								
OPERATING EXPENSES		$3,157,042			3,157,042	3,157,042		
TOTAL PROGRAM		3,157,042			3,157,042	3,157,042		
TOTAL FUND - 0482	484,800	3,157,042			3,641,842	3,590,873		50,969
TOTAL AGENCY - 322	$619,300	$3,157,042			$3,776,342	$3,710,669		$65,673

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIRECTOR'S OFFICE								
PERSONNEL COSTS	$1,932,900			($42,685)	$1,890,215	$1,890,214		$1
OPERATING EXPENSES	502,900				502,900	502,529		371
CAPITAL OUTLAY	7,400			(1,042)	6,358	6,358		
TRUSTEE/BENEFIT PAYMENT	25,000				25,000	12,500		12,500
TOTAL PROGRAM	2,468,200			(43,727)	2,424,473	2,411,601		12,872
INVESTIGATIONS								
PERSONNEL COSTS	5,464,300				5,464,300	5,464,297		3
OPERATING EXPENSES	993,700			(43,080)	950,620	947,020	$3,600	
CAPITAL OUTLAY	248,200			67,330	315,530	312,350	3,180	
TOTAL PROGRAM	6,706,200			24,250	6,730,450	6,723,667	6,780	3
PATROL								
PERSONNEL COSTS	2,826,400			40,513	2,866,913	2,866,912		1
OPERATING EXPENSES	987,800			100,100	1,087,900	972,085	115,800	15
CAPITAL OUTLAY	2,346,500			109,489	2,455,989	2,376,682	79,307	
TOTAL PROGRAM	6,160,700			250,102	6,410,802	6,215,679	195,107	16
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS	486,400			3,943	490,343	490,343		
OPERATING EXPENSES	393,400			(69,000)	324,400	322,289	2,100	11
CAPITAL OUTLAY	20,100			(3)	20,097	20,097		
TOTAL PROGRAM	899,900			(65,060)	834,840	832,729	2,100	11

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SUPPORT SERVICES								
PERSONNEL COSTS	1,345,500			71,554	1,417,054	1,417,054		
OPERATING EXPENSES	829,100			(59,900)	769,200	744,861	24,339	
CAPITAL OUTLAY	305,900			94	305,994	305,994		
TOTAL PROGRAM	2,480,500			11,748	2,492,248	2,467,909	24,339	
FORENSIC SERVICES								
PERSONNEL COSTS	2,474,700			(162,605)	2,312,095	2,312,091		4
OPERATING EXPENSES	542,500			76,500	619,000	601,095	17,902	3
CAPITAL OUTLAY	480,900			12,954	493,854	478,047	15,795	12
TOTAL PROGRAM	3,498,100			(73,151)	3,424,949	3,391,233	33,697	19
EXECUTIVE PROTECTION								
PERSONNEL COSTS	284,900			23,280	308,180	308,177		3
OPERATING EXPENSES	94,600			(26,840)	67,760	67,568		192
CAPITAL OUTLAY	3,900			3,875	7,775	3,912	3,862	1
TOTAL PROGRAM	383,400			315	383,715	379,657	3,862	196
TOTAL FUND - 0001	22,597,000			104,477	22,701,477	22,422,475	265,885	13,117

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE POLICE - 0264								
PEACE OFFICER STANDARDS AND TRAINING ACADEMY								
PERSONNEL COSTS	62,600			25,900	88,500	82,804		5,696
OPERATING EXPENSES	2,200				2,200	2,170		30
TOTAL PROGRAM	64,800			25,900	90,700	84,974		5,726
DIRECTOR'S OFFICE								
PERSONNEL COSTS	63,700			77,108	140,808	120,905		19,903
OPERATING EXPENSES	2,300				2,300	2,186		114
TOTAL PROGRAM	66,000			77,108	143,108	123,091		20,017
INVESTIGATIONS								
PERSONNEL COSTS	362,300			35,697	397,997	397,996		1
OPERATING EXPENSES	6,000				6,000	5,955		45
TOTAL PROGRAM	368,300			35,697	403,997	403,951		46
PATROL								
PERSONNEL COSTS	16,988,700			(258,300)	16,730,400	15,900,954		829,446
OPERATING EXPENSES	2,518,000				2,518,000	2,332,467	1,391	184,142
CAPITAL OUTLAY				55,953	55,953	8,351	47,602	
TOTAL PROGRAM	19,506,700			(202,347)	19,304,353	18,241,772	48,993	1,013,588
SUPPORT SERVICES								
PERSONNEL COSTS	178,000			53,300	231,300	209,986		21,314
OPERATING EXPENSES	3,700				3,700	3,700		
CAPITAL OUTLAY				11	11			11
TOTAL PROGRAM	181,700			53,311	235,011	213,686		21,325

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE POLICE - 0264								
FORENSIC SERVICES								
PERSONNEL COSTS	89,200			33,700	122,900	120,205		2,695
OPERATING EXPENSES	2,700				2,700	2,700		
TOTAL PROGRAM	91,900			33,700	125,600	122,905		2,695
EXECUTIVE PROTECTION								
PERSONNEL COSTS	11,100			15,763	26,863	26,862		1
OPERATING EXPENSES	300				300	300		
TOTAL PROGRAM	11,400			15,763	27,163	27,162		1
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS	24,600			16,832	41,432	41,432		
OPERATING EXPENSES	600				600	600		
TOTAL PROGRAM	25,200			16,832	42,032	42,032		
TOTAL FUND - 0264	20,316,000			55,964	20,371,964	19,259,573	48,993	1,063,398
SEARCH AND RESCUE - 0266								
SPECIAL PROGRAMS								
PERSONNEL COSTS		$11			11	11		
OPERATING EXPENSES		7			7	7		
TRUSTEE/BENEFIT PAYMENT		173,875			173,875	173,875		
TOTAL PROGRAM		173,893			173,893	173,893		
TOTAL FUND - 0266		173,893			173,893	173,893		

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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PEACE OFFICERS STANDARDS AND TRAINING - 0272								
PEACE OFFICER STANDARDS AND TRAINING ACADEMY								
PERSONNEL COSTS	1,794,400			(33,320)	1,761,080	1,727,899		33,181
OPERATING EXPENSES	1,871,600			30,000	1,901,600	1,841,894	43,793	15,913
CAPITAL OUTLAY	98,700			11,541	110,241	22,300	3,264	84,677
TRUSTEE/BENEFIT PAYMENT	95,400			3,320	98,720	98,720		
TOTAL PROGRAM	3,860,100			11,541	3,871,641	3,690,813	47,057	133,771
DIRECTOR'S OFFICE								
PERSONNEL COSTS	800				800	709		91
TOTAL PROGRAM	800				800	709		91
TOTAL FUND - 0272	3,860,900			11,541	3,872,441	3,691,522	47,057	133,862
DRUG ENFORCEMENT - 0273								
INVESTIGATIONS								
PERSONNEL COSTS	110,800				110,800	71,534		39,266
OPERATING EXPENSES	275,900				275,900	121,454		154,446
CAPITAL OUTLAY				36,258	36,258	3,848	7,649	24,761
TOTAL PROGRAM	386,700			36,258	422,958	196,836	7,649	218,473
FORENSIC SERVICES								
OPERATING EXPENSES	132,500			(64,010)	68,490	61,962	6,385	143
CAPITAL OUTLAY				64,010	64,010	8,456	55,553	1
TOTAL PROGRAM	132,500				132,500	70,418	61,938	144
TOTAL FUND - 0273	519,200			36,258	555,458	267,254	69,587	218,617

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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274								
PATROL								
PERSONNEL COSTS	149,800				149,800	128,108		21,692
OPERATING EXPENSES	18,100				18,100	13,719		4,381
TRUSTEE/BENEFIT PAYMENT	69,100				69,100	67,800		1,300
TOTAL PROGRAM	237,000				237,000	209,627		27,373
TOTAL FUND - 0274	237,000				237,000	209,627		27,373
(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275								
SUPPORT SERVICES								
PERSONNEL COSTS	377,200				377,200	339,938		37,262
OPERATING EXPENSES	509,800				509,800	446,930		62,870
CAPITAL OUTLAY	800			3	803			803
TOTAL PROGRAM	887,800			3	887,803	786,868		100,935
TOTAL FUND - 0275	887,800			3	887,803	786,868		100,935

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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
PEACE OFFICER STANDARDS AND TRAINING ACADEMY								
PERSONNEL COSTS	79,100				79,100	31,242		47,858
OPERATING EXPENSES	221,200				221,200	107,933		113,267
TRUSTEE/BENEFIT PAYMENT	38,600				38,600	8,100		30,500
TOTAL PROGRAM	338,900				338,900	147,275		191,625
INVESTIGATIONS								
PERSONNEL COSTS	205,100			(111,000)	94,100	39,889		54,211
OPERATING EXPENSES	289,600		$275,000	143,400	708,000	367,093	21,185	319,722
CAPITAL OUTLAY			182,400	3,934	186,334	116,375	66,009	3,950
TRUSTEE/BENEFIT PAYMENT			410,900	243,800	654,700	595,835		58,865
TOTAL PROGRAM	494,700		868,300	280,134	1,643,134	1,119,192	87,194	436,748
PATROL								
PERSONNEL COSTS	2,122,900		316,000	59,900	2,498,800	2,310,907		187,893
OPERATING EXPENSES	1,216,000		59,000	(190,300)	1,084,700	880,036		204,664
CAPITAL OUTLAY	331,600			12,343	343,943	31,510	76,807	235,626
TRUSTEE/BENEFIT PAYMENT	3,805,300			(187,200)	3,618,100	1,710,128		1,907,972
TOTAL PROGRAM	7,475,800		375,000	(305,257)	7,545,543	4,932,581	76,807	2,536,155
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS	38,100			20,000	58,100	54,785		3,315
OPERATING EXPENSES	30,600			(10,000)	20,600	13,382		7,218
TRUSTEE/BENEFIT PAYMENT				10,000	10,000	7,611		2,389
TOTAL PROGRAM	68,700			20,000	88,700	75,778		12,922

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
DIRECTOR'S OFFICE								
PERSONNEL COSTS	166,900			(69,000)	97,900	65,988		31,912
OPERATING EXPENSES	149,300			(6,000)	143,300	2,578		140,722
CAPITAL OUTLAY	6,100				6,100			6,100
TOTAL PROGRAM	322,300			(75,000)	247,300	68,566		178,734
SUPPORT SERVICES								
OPERATING EXPENSES	285,800			(100,000)	185,800	154,186		31,614
TOTAL PROGRAM	285,800			(100,000)	185,800	154,186		31,614
FORENSIC SERVICES								
PERSONNEL COSTS	20,500			(20,500)				
OPERATING EXPENSES	20,200			133,200	153,400	153,336		64
CAPITAL OUTLAY				83,700	83,700	61,883	13,542	8,275
TOTAL PROGRAM	40,700			196,400	237,100	215,219	13,542	8,339
TOTAL FUND - 0348	9,026,900		1,243,300	16,277	10,286,477	6,712,797	177,543	3,396,137

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
PEACE OFFICER STANDARDS AND TRAINING ACADEMY								
OPERATING EXPENSES	209,000				209,000	49,543		159,457
TOTAL PROGRAM	209,000				209,000	49,543		159,457
DIRECTOR'S OFFICE								
PERSONNEL COSTS	41,200				41,200			41,200
OPERATING EXPENSES	56,400				56,400	32,251		24,149
TOTAL PROGRAM	97,600				97,600	32,251		65,349
LAW ENFORCEMENT PROGRAMS								
OPERATING EXPENSES	6,000				6,000	155		5,845
TOTAL PROGRAM	6,000				6,000	155		5,845
SUPPORT SERVICES								
PERSONNEL COSTS	982,300				982,300	912,770		69,530
OPERATING EXPENSES	1,475,000				1,475,000	1,043,755		431,245
CAPITAL OUTLAY	14,600			4,794	19,394	5,134		14,260
TOTAL PROGRAM	2,471,900			4,794	2,476,694	1,961,659		515,035
FORENSIC SERVICES								
PERSONNEL COSTS	73,200				73,200	71,121		2,079
OPERATING EXPENSES	129,900				129,900	122,661	6,582	657
TOTAL PROGRAM	203,100				203,100	193,782	6,582	2,736

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
EXECUTIVE PROTECTION								
PERSONNEL COSTS	79,200				79,200	77,206		1,994
OPERATING EXPENSES	12,700				12,700	4,026		8,674
TOTAL PROGRAM	91,900				91,900	81,232		10,668
TOTAL FUND - 0349	3,079,500			4,794	3,084,294	2,318,622	6,582	759,090
MILLENNIUM INCOME - 0499								
LAW ENFORCEMENT PROGRAMS								
OPERATING EXPENSES	94,000				94,000	94,000		
TOTAL PROGRAM	94,000				94,000	94,000		
TOTAL FUND - 0499	94,000				94,000	94,000		
TOTAL AGENCY - 330	$60,618,300	$173,893	$1,243,300	$229,314	$62,264,807	$55,936,631	$615,647	$5,712,529

State of Idaho
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For the Year Ended June 30, 2009

BRAND INSPECTOR - 331
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BRAND INSPECTION								
PERSONNEL COSTS	$2,276,800			($35,000)	$2,241,800	$1,954,040		$287,760
OPERATING EXPENSES	310,000			35,000	345,000	334,261		10,739
CAPITAL OUTLAY	85,500			5,614	91,114	54,878		36,236
TOTAL PROGRAM	2,672,300			5,614	2,677,914	2,343,179		334,735
TOTAL FUND - 0229	2,672,300			5,614	2,677,914	2,343,179		334,735
TOTAL AGENCY - 331	$2,672,300			$5,614	$2,677,914	$2,343,179		$334,735

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

RACING COMMISSION - 332
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
RACING COMMISSION								
PERSONNEL COSTS	$414,600				$414,600	$282,935		$131,665
OPERATING EXPENSES	320,800				320,800	189,921		130,879
CAPITAL OUTLAY	28,600			$250	28,850	3,568		25,282
TOTAL PROGRAM	764,000			250	764,250	476,424		287,826
TOTAL FUND - 0229	764,000			250	764,250	476,424		287,826
PARI-MUTUEL DISTRIBUTIONS - 0485								
RACING COMMISSION								
TRUSTEE/BENEFIT PAYMENT	85,000				85,000	11,914		73,086
TOTAL PROGRAM	85,000				85,000	11,914		73,086
RACING COMMISSION								
TRUSTEE/BENEFIT PAYMENT		$511,618			511,618	511,618		
TOTAL PROGRAM		511,618			511,618	511,618		
TOTAL FUND - 0485	85,000	511,618			596,618	523,532		73,086
TOTAL AGENCY - 332	$849,000	$511,618		$250	$1,360,868	$999,956		$360,912

State of Idaho
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MANAGEMENT SERVICES								
PERSONNEL COSTS	$1,850,900				$1,850,900	$1,850,900		
OPERATING EXPENSES	349,300				349,300	349,300		
CAPITAL OUTLAY	74,800				74,800	74,724		$76
TOTAL PROGRAM	2,275,000				2,275,000	2,274,924		76
PARK OPERATIONS								
PERSONNEL COSTS	4,773,500				4,773,500	4,723,330		50,170
OPERATING EXPENSES	531,400			$4,097	535,497	535,495		2
CAPITAL OUTLAY	56,400				56,400	54,941		1,459
TOTAL PROGRAM	5,361,300			4,097	5,365,397	5,313,766		51,631
CAPITAL DEVELOPMENT								
OPERATING EXPENSES	75,000				75,000	165		74,835
CAPITAL OUTLAY	8,531,689				8,531,689	3,391,622	$5,015,140	124,927
TOTAL PROGRAM	8,606,689				8,606,689	3,391,787	5,015,140	199,762
TOTAL FUND - 0001	16,242,989			4,097	16,247,086	10,980,477	5,015,140	251,469

State of Idaho
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125								
MANAGEMENT SERVICES								
PERSONNEL COSTS	234,600				234,600	220,899		13,701
OPERATING EXPENSES	37,400				37,400	7,383		30,017
TOTAL PROGRAM	272,000				272,000	228,282		43,718
PARK OPERATIONS								
PERSONNEL COSTS	41,300				41,300	38,963		2,337
OPERATING EXPENSES	2,400				2,400	2,400		
TOTAL PROGRAM	43,700				43,700	41,363		2,337
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	100,000				100,000	71,832		28,168
TOTAL PROGRAM	100,000				100,000	71,832		28,168
TOTAL FUND - 0125	415,700				415,700	341,477		74,223
BUDGET STABILIZATION - 0150								
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	789,068				789,068	410,013	81,962	297,093
TOTAL PROGRAM	789,068				789,068	410,013	81,962	297,093
TOTAL FUND - 0150	789,068				789,068	410,013	81,962	297,093

State of Idaho
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION - 0243								
MANAGEMENT SERVICES								
PERSONNEL COSTS	655,600			31,600	687,200	570,691		116,509
OPERATING EXPENSES	1,138,300			8,300	1,146,600	778,419		368,181
CAPITAL OUTLAY				7,700	7,700	7,661		39
TRUSTEE/BENEFIT PAYMENT	1,620,000				1,620,000	48,833		1,571,167
TOTAL PROGRAM	3,413,900			47,600	3,461,500	1,405,604		2,055,896
PARK OPERATIONS								
PERSONNEL COSTS	1,924,000			(38,600)	1,885,400	1,635,108		250,292
OPERATING EXPENSES	1,766,800			(8,808)	1,757,992	1,596,535	13,030	148,427
CAPITAL OUTLAY				1,952	1,952	1,952		
TOTAL PROGRAM	3,690,800			(45,456)	3,645,344	3,233,595	13,030	398,719
CAPITAL DEVELOPMENT								
OPERATING EXPENSES	15,000				15,000			15,000
CAPITAL OUTLAY	450,411				450,411	119,908	88,294	242,209
TOTAL PROGRAM	465,411				465,411	119,908	88,294	257,209
TOTAL FUND - 0243	7,570,111			2,144	7,572,255	4,759,107	101,324	2,711,824

State of Idaho
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RECREATIONAL FUELS - 0247								
MANAGEMENT SERVICES								
PERSONNEL COSTS	420,600				420,600	367,224		53,376
OPERATING EXPENSES	48,900			1,169	50,069	33,036		17,033
CAPITAL OUTLAY				4,397	4,397	4,019	378	
TRUSTEE/BENEFIT PAYMENT	2,118,700			(196,236)	1,922,464	1,315,309	547,944	59,211
TOTAL PROGRAM	2,588,200			(190,670)	2,397,530	1,719,588	548,322	129,620
PARK OPERATIONS								
PERSONNEL COSTS	302,400				302,400	230,914		71,486
OPERATING EXPENSES	153,300				153,300	116,700		36,600
CAPITAL OUTLAY	1,469,000			41,404	1,510,404	1,075,324	354,099	80,981
TOTAL PROGRAM	1,924,700			41,404	1,966,104	1,422,938	354,099	189,067
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	2,863,822			286,161	3,149,983	1,270,682	202,104	1,677,197
TRUSTEE/BENEFIT PAYMENT								
TOTAL PROGRAM	2,863,822			286,161	3,149,983	1,270,682	202,104	1,677,197
TOTAL FUND - 0247	7,376,722			136,895	7,513,617	4,413,208	1,104,525	1,995,884

State of Idaho
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION REGISTRATION - 0250								
MANAGEMENT SERVICES								
PERSONNEL COSTS	160,700				160,700	126,376		34,324
OPERATING EXPENSES	154,900				154,900	154,812		88
CAPITAL OUTLAY				150,000	150,000	98,458	51,542	
TRUSTEE/BENEFIT PAYMENT	7,905,200			(1,416,584)	6,488,616	3,997,412	1,110,079	1,381,125
TOTAL PROGRAM	8,220,800			(1,266,584)	6,954,216	4,377,058	1,161,621	1,415,537
PARK OPERATIONS								
PERSONNEL COSTS	610,900				610,900	460,885		150,015
OPERATING EXPENSES	1,135,900				1,135,900	606,792	190,055	339,053
CAPITAL OUTLAY	117,900				117,900	48,472	34,332	35,096
TRUSTEE/BENEFIT PAYMENT	215,000				215,000	50,580		164,420
TOTAL PROGRAM	2,079,700				2,079,700	1,166,729	224,387	688,584
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	1,501,223			1,266,584	2,767,807	372,031	729,611	1,666,165
TRUSTEE/BENEFIT PAYMENT								
TOTAL PROGRAM	1,501,223			1,266,584	2,767,807	372,031	729,611	1,666,165
TOTAL FUND - 0250	11,801,723				11,801,723	5,915,818	2,115,619	3,770,286

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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
MANAGEMENT SERVICES								
PERSONNEL COSTS	5,100				5,100	(22,234)		27,334
OPERATING EXPENSES	7,600				7,600	468		7,132
CAPITAL OUTLAY				222,664	222,664	12,906	11,753	198,005
TRUSTEE/BENEFIT PAYMENT	1,553,900			(252,664)	1,301,236	271,736	657,944	371,556
TOTAL PROGRAM	1,566,600			(30,000)	1,536,600	262,876	669,697	604,027
PARK OPERATIONS								
PERSONNEL COSTS	1,022,500				1,022,500	784,352		238,148
OPERATING EXPENSES	568,700				568,700	421,628	37,000	110,072
CAPITAL OUTLAY	345,900			3,510	349,410	273,005	25,342	51,063
TRUSTEE/BENEFIT PAYMENT	875,000				875,000	172,186	676,948	25,866
TOTAL PROGRAM	2,812,100			3,510	2,815,610	1,651,171	739,290	425,149
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	1,261,893			30,000	1,291,893	108,907	14,048	1,168,938
TOTAL PROGRAM	1,261,893			30,000	1,291,893	108,907	14,048	1,168,938
TOTAL FUND - 0348	5,640,593			3,510	5,644,103	2,022,954	1,423,035	2,198,114

State of Idaho
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MANAGEMENT SERVICES								
OPERATING EXPENSES	17,600				17,600	292		17,308
TOTAL PROGRAM	17,600				17,600	292		17,308
PARK OPERATIONS								
PERSONNEL COSTS	7,400				7,400	1,434		5,966
OPERATING EXPENSES	77,500				77,500	2,825		74,675
TOTAL PROGRAM	84,900				84,900	4,259		80,641
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	869,576				869,576	25,000		844,576
TOTAL PROGRAM	869,576				869,576	25,000		844,576
TOTAL FUND - 0349	972,076				972,076	29,551		942,525

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC RECREATION - 0410								
PARK OPERATIONS								
PERSONNEL COSTS	210,700				210,700	136,045		74,655
OPERATING EXPENSES	801,400			(43,900)	757,500	711,913		45,587
CAPITAL OUTLAY				75,572	75,572	73,263		2,309
TOTAL PROGRAM	1,012,100			31,672	1,043,772	921,221		122,551
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	810,183			(31,672)	778,511	2,479		776,032
TOTAL PROGRAM	810,183			(31,672)	778,511	2,479		776,032
TOTAL FUND - 0410	1,822,283				1,822,283	923,700		898,583
PARKS AND RECREATION EXPENDABLE TRUST - 0496								
PARK OPERATIONS								
PERSONNEL COSTS	417,100		$70,000		487,100	334,381		152,719
OPERATING EXPENSES	325,100		50,000	(9,717)	365,383	203,222	2,500	159,661
CAPITAL OUTLAY				10,217	10,217	9,679		538
TOTAL PROGRAM	742,200		120,000	500	862,700	547,282	2,500	312,918
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	1,749,390				1,749,390	837,765	30,623	881,002
TOTAL PROGRAM	1,749,390				1,749,390	837,765	30,623	881,002
TOTAL FUND - 0496	2,491,590		120,000	500	2,612,090	1,385,047	33,123	1,193,920

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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 340	$55,122,855		$120,000	$147,146	$55,390,001	$31,181,352	$9,874,728	$14,333,921

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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LAVA HOT SPRINGS FOUNDATION - 341
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC RECREATION - 0410								
LAVA HOT SPRINGS								
PERSONNEL COSTS	$784,000				$784,000	$760,764		$23,236
OPERATING EXPENSES	637,800				637,800	615,869		21,931
CAPITAL OUTLAY	207,600				207,600	34,958		172,642
TOTAL PROGRAM	1,629,400				1,629,400	1,411,591		217,809
TOTAL FUND - 0410	1,629,400				1,629,400	1,411,591		217,809
TOTAL AGENCY - 341	$1,629,400				$1,629,400	$1,411,591		$217,809

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BOARD OF TAX APPEALS - 351
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
BOARD OF TAX APPEALS								
PERSONNEL COSTS	$466,200				$466,200	$428,984		$37,216
OPERATING EXPENSES	104,500				104,500	104,495		5
TOTAL PROGRAM	570,700				570,700	533,479		37,221
TOTAL FUND - 0001	570,700				570,700	533,479		37,221
TOTAL AGENCY - 351	$570,700				$570,700	$533,479		$37,221

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
GENERAL SERVICES								
PERSONNEL COSTS	$4,121,600			$169,513	$4,291,113	$4,291,113		
OPERATING EXPENSES	3,087,100				3,087,100	3,082,438	$1,686	$2,976
CAPITAL OUTLAY	246,800			3,902	250,702	247,079		3,623
TOTAL PROGRAM	7,455,500			173,415	7,628,915	7,620,630	1,686	6,599
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	9,831,700			(420,405)	9,411,295	9,411,258		37
OPERATING EXPENSES	1,484,400				1,484,400	1,481,854		2,546
TOTAL PROGRAM	11,316,100			(420,405)	10,895,695	10,893,112		2,583
REVENUE OPERATIONS								
PERSONNEL COSTS	2,880,200			33,340	2,913,540	2,913,540		
OPERATING EXPENSES	1,452,300				1,452,300	1,429,863	21,600	837
TOTAL PROGRAM	4,332,500			33,340	4,365,840	4,343,403	21,600	837
COUNTY SUPPORT								
PERSONNEL COSTS	2,644,100			217,551	2,861,651	2,861,651		
OPERATING EXPENSES	686,200				686,200	520,759	36,834	128,607
CAPITAL OUTLAY	5,500				5,500	5,430		70
TOTAL PROGRAM	3,335,800			217,551	3,553,351	3,387,840	36,834	128,677
TOTAL FUND - 0001	26,439,900			3,901	26,443,801	26,244,985	60,120	138,696

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MULTI-STATE TAX COMPACT - 0276								
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	1,334,100				1,334,100	1,334,100		
OPERATING EXPENSES	447,300				447,300	447,300		
TOTAL PROGRAM	1,781,400				1,781,400	1,781,400		
GENERAL SERVICES								
OPERATING EXPENSES	46,100				46,100	46,100		
CAPITAL OUTLAY	16,500				16,500	15,746		754
TOTAL PROGRAM	62,600				62,600	61,846		754
REVENUE OPERATIONS								
OPERATING EXPENSES	500				500	500		
TOTAL PROGRAM	500				500	500		
TOTAL FUND - 0276	1,844,500				1,844,500	1,843,746		754

State of Idaho
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STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338								
GENERAL SERVICES								
PERSONNEL COSTS	464,000				464,000	464,000		
OPERATING EXPENSES	433,900				433,900	414,601		19,299
CAPITAL OUTLAY	73,200				73,200	71,981		1,219
TOTAL PROGRAM	971,100				971,100	950,582		20,518
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	1,644,000				1,644,000	1,644,000		
OPERATING EXPENSES	343,300				343,300	330,637		12,663
TOTAL PROGRAM	1,987,300				1,987,300	1,974,637		12,663
REVENUE OPERATIONS								
PERSONNEL COSTS	651,500				651,500	651,500		
OPERATING EXPENSES	289,100				289,100	285,434		3,666
CAPITAL OUTLAY	2,300				2,300			2,300
TOTAL PROGRAM	942,900				942,900	936,934		5,966
TOTAL FUND - 0338	3,901,300				3,901,300	3,862,153		39,147

State of Idaho
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STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
AUDIT AND COLLECTIONS								
PERSONNEL COSTS			$65,000		65,000	65,000		
OPERATING EXPENSES			5,000		5,000	1,061		3,939
TOTAL PROGRAM			70,000		70,000	66,061		3,939
REVENUE OPERATIONS								
PERSONNEL COSTS			12,000		12,000	12,000		
TOTAL PROGRAM			12,000		12,000	12,000		
TOTAL FUND - 0348			82,000		82,000	78,061		3,939
SEMINARS AND PUBLICATIONS - 0401								
GENERAL SERVICES								
OPERATING EXPENSES	13,100			(8,000)	5,100	4,913		187
TOTAL PROGRAM	13,100			(8,000)	5,100	4,913		187
REVENUE OPERATIONS								
OPERATING EXPENSES	14,100				14,100	14,023		77
TOTAL PROGRAM	14,100				14,100	14,023		77
COUNTY SUPPORT								
OPERATING EXPENSES	94,000			8,000	102,000	101,852		148
CAPITAL OUTLAY	30,000				30,000	28,782		1,218
TOTAL PROGRAM	124,000			8,000	132,000	130,634		1,366
TOTAL FUND - 0401	151,200				151,200	149,570		1,630

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STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SALES TAX - 0502								
REFUNDS SALES AND INHERITANCE TAX								
TRUSTEE/BENEFIT PAYMENT		$166,011,547			166,011,547	166,011,547		
TOTAL PROGRAM		166,011,547			166,011,547	166,011,547		
TOTAL FUND - 0502		166,011,547			166,011,547	166,011,547		
COUNTY INHERITANCE TAX - 0507								
REFUNDS SALES AND INHERITANCE TAX								
TRUSTEE/BENEFIT PAYMENT		1,419			1,419	1,419		
TOTAL PROGRAM		1,419			1,419	1,419		
TOTAL FUND - 0507		1,419			1,419	1,419		
TAX COMMISSION REFUNDS - 0516								
REFUNDS SALES AND INHERITANCE TAX								
TRUSTEE/BENEFIT PAYMENT		343,559,917			343,559,917	343,559,917		
TOTAL PROGRAM		343,559,917			343,559,917	343,559,917		
TOTAL FUND - 0516		343,559,917			343,559,917	343,559,917		

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STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ABANDONED PROPERTY TRUST - 0518								
GENERAL SERVICES								
OPERATING EXPENSES	93,600				93,600	92,589		1,011
CAPITAL OUTLAY	6,000				6,000	4,996		1,004
TOTAL PROGRAM	99,600				99,600	97,585		2,015
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	496,600				496,600	496,600		
OPERATING EXPENSES	191,500				191,500	184,043		7,457
TOTAL PROGRAM	688,100				688,100	680,643		7,457
REVENUE OPERATIONS								
PERSONNEL COSTS	71,300				71,300	71,300		
OPERATING EXPENSES	500				500	500		
TOTAL PROGRAM	71,800				71,800	71,800		
TOTAL FUND - 0518	859,500				859,500	850,028		9,472
TOTAL AGENCY - 352	$33,196,400	$509,572,883	$82,000	$3,901	$542,855,184	$542,601,426	$60,120	$193,638

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF WATER RESOURCES - 360
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MANAGEMENT AND SUPPORT SERVICES								
PERSONNEL COSTS	$994,600			($47,600)	$947,000	$946,876		$124
OPERATING EXPENSES	696,400				696,400	696,390		10
CAPITAL OUTLAY	89,700				89,700	89,692		8
TOTAL PROGRAM	1,780,700			(47,600)	1,733,100	1,732,958		142
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	2,265,100			47,600	2,312,700	2,310,938		1,762
OPERATING EXPENSES	625,800			(100)	625,700	566,179		59,521
CAPITAL OUTLAY				100	100	72		28
TRUSTEE/BENEFIT PAYMENT	871,700				871,700	854,533		17,167
TOTAL PROGRAM	3,762,600			47,600	3,810,200	3,731,722		78,478
WATER MANAGEMENT								
PERSONNEL COSTS	5,344,800				5,344,800	5,343,383		1,417
OPERATING EXPENSES	1,723,300			2,233	1,725,533	1,714,675		10,858
CAPITAL OUTLAY	10,100			3,650	13,750	13,749		1
TOTAL PROGRAM	7,078,200			5,883	7,084,083	7,071,807		12,276
NORTH IDAHO ADJUDICATION - COEUR D' ALENE BASIN								
PERSONNEL COSTS	572,800				572,800	572,360		440
OPERATING EXPENSES	483,700				483,700	187,990	$33,977	261,733
TOTAL PROGRAM	1,056,500				1,056,500	760,350	33,977	262,173
TOTAL FUND - 0001	13,678,000			5,883	13,683,883	13,296,837	33,977	353,069

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF WATER RESOURCES - 360
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125								
MANAGEMENT AND SUPPORT SERVICES								
PERSONNEL COSTS	315,200				315,200	315,200		
OPERATING EXPENSES	139,400				139,400	14,816		124,584
TOTAL PROGRAM	454,600				454,600	330,016		124,584
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	70,900				70,900	61,489		9,411
OPERATING EXPENSES	16,300				16,300	8,686		7,614
TOTAL PROGRAM	87,200				87,200	70,175		17,025
WATER MANAGEMENT								
PERSONNEL COSTS	54,100				54,100	25,463		28,637
OPERATING EXPENSES	6,700				6,700	4,343		2,357
TOTAL PROGRAM	60,800				60,800	29,806		30,994
TOTAL FUND - 0125	602,600				602,600	429,997		172,603

State of Idaho
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DEPARTMENT OF WATER RESOURCES - 360
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AQUIFER PLANNING AND MANAGEMENT - 0129								
MANAGEMENT AND SUPPORT SERVICES								
OPERATING EXPENSES	2,485,100			(92,303)	2,392,797	307,161		2,085,636
CAPITAL OUTLAY				92,303	92,303	76,759		15,544
TOTAL PROGRAM	2,485,100				2,485,100	383,920		2,101,180
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	196,100				196,100	178,675		17,425
OPERATING EXPENSES	77,300			(398)	76,902	2,385		74,517
CAPITAL OUTLAY				398	398	398		
TOTAL PROGRAM	273,400				273,400	181,458		91,942
TOTAL FUND - 0129	2,758,500				2,758,500	565,378		2,193,122

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF WATER RESOURCES - 360
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
MANAGEMENT AND SUPPORT SERVICES								
PERSONNEL COSTS	46,300				46,300	35,751		10,549
OPERATING EXPENSES	21,900			(475)	21,425	16,041		5,384
CAPITAL OUTLAY				475	475	177		298
TOTAL PROGRAM	68,200				68,200	51,969		16,231
WATER MANAGEMENT								
PERSONNEL COSTS	1,170,200				1,170,200	616,513		553,687
OPERATING EXPENSES	991,800			(5,413)	986,387	143,787		842,600
CAPITAL OUTLAY				5,413	5,413	5,413		
TOTAL PROGRAM	2,162,000				2,162,000	765,713		1,396,287
WATER MANAGEMENT								
PERSONNEL COSTS		$867			867	867		
OPERATING EXPENSES		13,405			13,405	13,405		
TOTAL PROGRAM		14,272			14,272	14,272		
TOTAL FUND - 0229	2,230,200	14,272			2,244,472	831,954		1,412,518
WATER CLAIMS ADJUDICATION - 0337								
WATER MANAGEMENT								
OPERATING EXPENSES	197,000				197,000	197,000		
TOTAL PROGRAM	197,000				197,000	197,000		
TOTAL FUND - 0337	197,000				197,000	197,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF WATER RESOURCES - 360
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	398,400		$59,320		457,720	353,099		104,621
OPERATING EXPENSES	2,088,400		633,680	(1,212,293)	1,509,787	500,147		1,009,640
CAPITAL OUTLAY				1,212,293	1,212,293	1,209,568	2,500	225
TOTAL PROGRAM	2,486,800		693,000		3,179,800	2,062,814	2,500	1,114,486
WATER MANAGEMENT								
PERSONNEL COSTS	275,600				275,600	198,134		77,466
OPERATING EXPENSES	195,100			(4,070)	191,030	191,024		6
CAPITAL OUTLAY				4,070	4,070	2,030		2,040
TOTAL PROGRAM	470,700				470,700	391,188		79,512
TOTAL FUND - 0348	2,957,500		693,000		3,650,500	2,454,002	2,500	1,193,998
MISCELLANEOUS REVENUE - 0349								
PLANNING AND TECHNICAL SERVICES								
OPERATING EXPENSES	381,600				381,600	1,568		380,032
TOTAL PROGRAM	381,600				381,600	1,568		380,032
WATER MANAGEMENT								
PERSONNEL COSTS	695,000				695,000	574,020		120,980
OPERATING EXPENSES	246,800				246,800	227,445		19,355
TOTAL PROGRAM	941,800				941,800	801,465		140,335
TOTAL FUND - 0349	1,323,400				1,323,400	803,033		520,367

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF WATER RESOURCES - 360
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DEVELOPMENT LOANS - 0490								
MANAGEMENT AND SUPPORT SERVICES								
OPERATING EXPENSES		1,109,284			1,109,284	1,109,284		
CAPITAL OUTLAY		5,151,456			5,151,456	5,151,456		
TRUSTEE/BENEFIT PAYMENT		7,000			7,000	7,000		
TOTAL PROGRAM		6,267,740			6,267,740	6,267,740		
TOTAL FUND - 0490		6,267,740			6,267,740	6,267,740		
TOTAL AGENCY - 360	$23,747,200	$6,282,012	$693,000	$5,883	$30,728,095	$24,845,941	$36,477	$5,845,677

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BOARD OF PHARMACY - 421
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF PHARMACY								
PERSONNEL COSTS	$735,100				$735,100	$693,023		$42,077
OPERATING EXPENSES	355,200				355,200	294,107	$58,629	2,464
CAPITAL OUTLAY	8,500			$4,740	13,240	9,319		3,921
TOTAL PROGRAM	1,098,800			4,740	1,103,540	996,449	58,629	48,462
TOTAL FUND - 0229	1,098,800			4,740	1,103,540	996,449	58,629	48,462
FEDERAL GRANTS - 0348								
BOARD OF PHARMACY								
PERSONNEL COSTS	19,000			(2,568)	16,432	16,128		304
OPERATING EXPENSES	9,300				9,300	8,495		805
CAPITAL OUTLAY				2,568	2,568	2,568		
TOTAL PROGRAM	28,300				28,300	27,191		1,109
TOTAL FUND - 0348	28,300				28,300	27,191		1,109
TOTAL AGENCY - 421	$1,127,100			$4,740	$1,131,840	$1,023,640	$58,629	$49,571

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BOARD OF ACCOUNTANCY - 422
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF ACCOUNTANCY								
PERSONNEL COSTS	$250,800				$250,800	$250,686		$114
OPERATING EXPENSES	266,500			($6,127)	260,373	183,608		76,765
CAPITAL OUTLAY				6,390	6,390	6,389		1
TOTAL PROGRAM	517,300			263	517,563	440,683		76,880
TOTAL FUND - 0229	517,300			263	517,563	440,683		76,880
TOTAL AGENCY - 422	$517,300			$263	$517,563	$440,683		$76,880

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BOARD OF DENTISTRY - 423
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF DENTISTRY								
PERSONNEL COSTS	$221,500				$221,500	$189,297		$32,203
OPERATING EXPENSES	152,600				152,600	147,757		4,843
CAPITAL OUTLAY	6,000				6,000	5,365		635
TOTAL PROGRAM	380,100				380,100	342,419		37,681
TOTAL FUND - 0229	380,100				380,100	342,419		37,681
TOTAL AGENCY - 423	$380,100				$380,100	$342,419		$37,681

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS - 424
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS								
PERSONNEL COSTS	$328,000			($8,500)	$319,500	$318,930		$570
OPERATING EXPENSES	248,300			8,500	256,800	256,705		95
CAPITAL OUTLAY	4,800				4,800	4,742		58
TOTAL PROGRAM	581,100				581,100	580,377		723
TOTAL FUND - 0229	581,100				581,100	580,377		723
TOTAL AGENCY - 424	$581,100				$581,100	$580,377		$723

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BOARD OF MEDICINE - 425
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF MEDICINE								
PERSONNEL COSTS	$802,300				$802,300	$774,339		$27,961
OPERATING EXPENSES	701,900				701,900	483,137		218,763
CAPITAL OUTLAY	1,200				1,200	1,168		32
TOTAL PROGRAM	1,505,400				1,505,400	1,258,644		246,756
TOTAL FUND - 0229	1,505,400				1,505,400	1,258,644		246,756
TOTAL AGENCY - 425	$1,505,400				$1,505,400	$1,258,644		$246,756

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BOARD OF NURSING - 426
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF NURSING								
PERSONNEL COSTS	$528,300				$528,300	$488,495		$39,805
OPERATING EXPENSES	410,700				410,700	397,164		13,536
CAPITAL OUTLAY	3,100				3,100			3,100
TOTAL PROGRAM	942,100				942,100	885,659		56,441
TOTAL FUND - 0229	942,100				942,100	885,659		56,441
TOTAL AGENCY - 426	$942,100				$942,100	$885,659		$56,441

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BUREAU OF OCCUPATIONAL LICENSES - 427
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BUREAU OF OCCUPATIONAL LICENSES								
PERSONNEL COSTS	$1,713,800				$1,713,800	$1,599,911		$113,889
OPERATING EXPENSES	1,321,800			($18,945)	1,302,855	1,193,331		109,524
CAPITAL OUTLAY				18,945	18,945	18,945		
TRUSTEE/BENEFIT PAYMENT	52,500				52,500	43,556		8,944
TOTAL PROGRAM	3,088,100				3,088,100	2,855,743		232,357
TOTAL FUND - 0229	3,088,100				3,088,100	2,855,743		232,357
TOTAL AGENCY - 427	$3,088,100				$3,088,100	$2,855,743		$232,357

State of Idaho
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REAL ESTATE COMMISSION - 429
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
IDAHO REAL ESTATE COMMISSION								
PERSONNEL COSTS	$906,500				$906,500	$844,050		$62,450
OPERATING EXPENSES	587,600			($3,000)	584,600	466,782		117,818
CAPITAL OUTLAY	1,300			3,000	4,300	3,946		354
TOTAL PROGRAM	1,495,400				1,495,400	1,314,778		180,622
TOTAL FUND - 0229	1,495,400				1,495,400	1,314,778		180,622
TOTAL AGENCY - 429	$1,495,400				$1,495,400	$1,314,778		$180,622

State of Idaho
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OUTFITTERS AND GUIDES - 434
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
OUTFITTERS AND GUIDES BOARD								
PERSONNEL COSTS	$359,500				$359,500	$330,661		$28,839
OPERATING EXPENSES	218,400				218,400	181,858		36,542
TOTAL PROGRAM	577,900				577,900	512,519		65,381
TOTAL FUND - 0229	577,900				577,900	512,519		65,381
TOTAL AGENCY - 434	$577,900				$577,900	$512,519		$65,381

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BOARD OF VETERINARY MEDICINE - 435
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF VETERINARY MEDICINE								
PERSONNEL COSTS	$111,600				$111,600	$96,491		$15,109
OPERATING EXPENSES	96,800				96,800	78,190		18,610
CAPITAL OUTLAY	3,000				3,000	1,562		1,438
TOTAL PROGRAM	211,400				211,400	176,243		35,157
TOTAL FUND - 0229	211,400				211,400	176,243		35,157
TOTAL AGENCY - 435	$211,400				$211,400	$176,243		$35,157

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE LOTTERY - 440
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOTTERY - 0419								
LOTTERY ADMINISTRATION								
PERSONNEL COSTS	$2,819,000				$2,819,000	$2,473,821		$345,179
OPERATING EXPENSES	8,260,900				8,260,900	6,364,516	$39,000	1,857,384
CAPITAL OUTLAY	111,900				111,900	84,479		27,421
TOTAL PROGRAM	11,191,800				11,191,800	8,922,816	39,000	2,229,984
LOTTERY								
OPERATING EXPENSES		$2,967,027			2,967,027	2,967,027		
TRUSTEE/BENEFIT PAYMENT		17,667,738			17,667,738	17,667,738		
TOTAL PROGRAM		20,634,765			20,634,765	20,634,765		
TOTAL FUND - 0419	11,191,800	20,634,765			31,826,565	29,557,581	39,000	2,229,984
TOTAL AGENCY - 440	$11,191,800	$20,634,765			$31,826,565	$29,557,581	$39,000	$2,229,984

State of Idaho
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HISPANIC COMMISSION - 441
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS	$100,300				$100,300	$98,462		$1,838
OPERATING EXPENSES	12,700				12,700	12,700		
TOTAL PROGRAM	113,000				113,000	111,162		1,838
TOTAL FUND - 0001	113,000				113,000	111,162		1,838
FEDERAL GRANTS - 0348								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS	54,200				54,200	30,180		24,020
OPERATING EXPENSES	83,700				83,700	43,619		40,081
TRUSTEE/BENEFIT PAYMENT	19,200				19,200	5,563		13,637
TOTAL PROGRAM	157,100				157,100	79,362		77,738
TOTAL FUND - 0348	157,100				157,100	79,362		77,738
MISCELLANEOUS REVENUE - 0349								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS	47,300				47,300	46,682		618
OPERATING EXPENSES	40,900				40,900	39,834		1,066
TOTAL PROGRAM	88,200				88,200	86,516		1,684
TOTAL FUND - 0349	88,200				88,200	86,516		1,684

State of Idaho
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HISPANIC COMMISSION - 441
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 441	$358,300				$358,300	$277,040		$81,260

State of Idaho
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BOARD OF EXAMINERS - 442
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
BOARD OF EXAMINERS								
TRUSTEE/BENEFIT PAYMENT	$15,300				$15,300	$15,265		$35
TOTAL PROGRAM	15,300				15,300	15,265		35
TOTAL FUND - 0001	15,300				15,300	15,265		35
TOTAL AGENCY - 442	$15,300				$15,300	$15,265		$35

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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STATE APPELLATE PUBLIC DEFENDER - 443
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
STATE APPELLATE PUBLIC DEFENDER								
PERSONNEL COSTS	$1,601,600				$1,601,600	$1,479,132		$122,468
OPERATING EXPENSES	576,400				576,400	540,576		35,824
TOTAL PROGRAM	2,178,000				2,178,000	2,019,708		158,292
TOTAL FUND - 0001	2,178,000				2,178,000	2,019,708		158,292
TOTAL AGENCY - 443	$2,178,000				$2,178,000	$2,019,708		$158,292

State of Idaho
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DIVISION OF VETERANS SERVICES - 444
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	$1,564,800				$1,564,800	$1,416,718		$148,082
OPERATING EXPENSES	65,600				65,600	65,600		
TRUSTEE/BENEFIT PAYMENT	50,900				50,900	43,070		7,830
TOTAL PROGRAM	1,681,300				1,681,300	1,525,388		155,912
TOTAL FUND - 0001	1,681,300				1,681,300	1,525,388		155,912
VETERANS CEMETERY MAINTENANCE - 0211								
DIVISION OF VETERANS SERVICES - LICENSE PLATE FEES								
OPERATING EXPENSES		$1,453			1,453	1,453		
CAPITAL OUTLAY		2,952			2,952	2,952		
TOTAL PROGRAM		4,405			4,405	4,405		
TOTAL FUND - 0211		4,405			4,405	4,405		
VETERANS SUPPORT - 0213								
DIVISION OF VETERANS SERVICES - SUPPORT								
OPERATING EXPENSES		2,844			2,844	2,844		
TOTAL PROGRAM		2,844			2,844	2,844		
TOTAL FUND - 0213		2,844			2,844	2,844		

State of Idaho
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DIVISION OF VETERANS SERVICES - 444
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	5,073,900				5,073,900	4,497,369		576,531
OPERATING EXPENSES	13,286,200				13,286,200	2,448,290		10,837,910
CAPITAL OUTLAY	215,500			$3,851	219,351	74,600		144,751
TOTAL PROGRAM	18,575,600			3,851	18,579,451	7,020,259		11,559,192
TOTAL FUND - 0348	18,575,600			3,851	18,579,451	7,020,259		11,559,192
MISCELLANEOUS REVENUE - 0349								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	10,495,600				10,495,600	9,671,306		824,294
OPERATING EXPENSES	3,674,700			6,734	3,681,434	3,636,776		44,658
CAPITAL OUTLAY	355,000				355,000	113,080		241,920
TOTAL PROGRAM	14,525,300			6,734	14,532,034	13,421,162		1,110,872
TOTAL FUND - 0349	14,525,300			6,734	14,532,034	13,421,162		1,110,872
INCOME EARNINGS - 0481								
DIVISION OF VETERANS SERVICES								
OPERATING EXPENSES	442,500				442,500	408,377		34,123
CAPITAL OUTLAY	14,500				14,500	14,500		
TOTAL PROGRAM	457,000				457,000	422,877		34,123
TOTAL FUND - 0481	457,000				457,000	422,877		34,123

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DIVISION OF VETERANS SERVICES - 444
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 444	$35,239,200	$7,249		$10,585	$35,257,034	$22,396,935		$12,860,099

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DIVISION OF BUILDING SAFETY - 450
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BUILDING SAFETY-SELF GOVERNING								
PERSONNEL COSTS	$9,118,800				$9,118,800	$8,185,667		$933,133
OPERATING EXPENSES	3,899,020				3,899,020	1,518,517		2,380,503
CAPITAL OUTLAY	826,300				826,300	184,613		641,687
TOTAL PROGRAM	13,844,120				13,844,120	9,888,797		3,955,323
TOTAL FUND - 0229	13,844,120				13,844,120	9,888,797		3,955,323
FEDERAL GRANTS - 0348								
BUILDING SAFETY								
PERSONNEL COSTS	38,300				38,300	38,239		61
OPERATING EXPENSES	20,800				20,800	7,024		13,776
CAPITAL OUTLAY	2,900				2,900	660		2,240
TOTAL PROGRAM	62,000				62,000	45,923		16,077
TOTAL FUND - 0348	62,000				62,000	45,923		16,077
MISCELLANEOUS REVENUE - 0349								
BUILDING SAFETY								
PERSONNEL COSTS	698,700				698,700	641,511		57,189
OPERATING EXPENSES	310,800				310,800	147,949		162,851
CAPITAL OUTLAY	75,000				75,000	41,721		33,279
TOTAL PROGRAM	1,084,500				1,084,500	831,181		253,319
TOTAL FUND - 0349	1,084,500				1,084,500	831,181		253,319

State of Idaho
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DIVISION OF BUILDING SAFETY - 450
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 450	$14,990,620				$14,990,620	$10,765,901		$4,224,719

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BOARD OF EDUCATION - 501
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	$1,364,500				$1,364,500	$1,234,884		$129,616
OPERATING EXPENSES	3,360,600				3,360,600	3,180,891	$19,379	160,330
TRUSTEE/BENEFIT PAYMENT	84,800				84,800	79,217		5,583
TOTAL PROGRAM	4,809,900				4,809,900	4,494,992	19,379	295,529
COLLEGE OF SOUTHERN IDAHO								
TRUSTEE/BENEFIT PAYMENT	12,302,900				12,302,900	12,302,900		
TOTAL PROGRAM	12,302,900				12,302,900	12,302,900		
NORTH IDAHO COLLEGE								
TRUSTEE/BENEFIT PAYMENT	10,743,100				10,743,100	10,743,100		
TOTAL PROGRAM	10,743,100				10,743,100	10,743,100		
COLLEGE OF WESTERN IDAHO								
TRUSTEE/BENEFIT PAYMENT	4,684,600				4,684,600	4,684,600		
TOTAL PROGRAM	4,684,600				4,684,600	4,684,600		
SYSTEMWIDE NEEDS AND RESEARCH								
OPERATING EXPENSES	104,100				104,100	89,295	14,642	163
TRUSTEE/BENEFIT PAYMENT	2,200				2,200			2,200
TOTAL PROGRAM	106,300				106,300	89,295	14,642	2,363
UNIVERSITY OF UTAH MEDICAL EDUCATION								
TRUSTEE/BENEFIT PAYMENT	1,225,816				1,225,816	1,107,878		117,938
TOTAL PROGRAM	1,225,816				1,225,816	1,107,878		117,938

State of Idaho
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BOARD OF EDUCATION - 501
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
FAMILY PRACTICE RESIDENCY								
TRUSTEE/BENEFIT PAYMENT	888,400				888,400	888,400		
TOTAL PROGRAM	888,400				888,400	888,400		
WICHE-OPTOMETRY PROGRAM								
TRUSTEE/BENEFIT PAYMENT	242,166				242,166	236,800		5,366
TOTAL PROGRAM	242,166				242,166	236,800		5,366
PSYCHIATRY RESIDENCY								
TRUSTEE/BENEFIT PAYMENT	81,900				81,900	81,900		
TOTAL PROGRAM	81,900				81,900	81,900		
SCHOLARSHIPS AND GRANTS								
TRUSTEE/BENEFIT PAYMENT	9,694,268				9,694,268	9,610,456		83,812
TOTAL PROGRAM	9,694,268				9,694,268	9,610,456		83,812
TOTAL FUND - 0001	44,779,350				44,779,350	44,240,321	34,021	505,008
INDIRECT COST RECOVERY - 0125								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	20,100				20,100			20,100
OPERATING EXPENSES			$33,900		33,900			33,900
TOTAL PROGRAM	20,100		33,900		54,000			54,000
TOTAL FUND - 0125	20,100		33,900		54,000			54,000

State of Idaho
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BOARD OF EDUCATION - 501
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	623,200		19,800		643,000	578,627		64,373
OPERATING EXPENSES	6,197,700		246,300		6,444,000	5,042,245		1,401,755
CAPITAL OUTLAY			1,500		1,500			1,500
TRUSTEE/BENEFIT PAYMENT	1,864,400		37,900		1,902,300	330,500		1,571,800
TOTAL PROGRAM	8,685,300		305,500		8,990,800	5,951,372		3,039,428
SCHOLARSHIPS AND GRANTS								
TRUSTEE/BENEFIT PAYMENT	527,205				527,205	359,186		168,019
TOTAL PROGRAM	527,205				527,205	359,186		168,019
TOTAL FUND - 0348	9,212,505		305,500		9,518,005	6,310,558		3,207,447
MISCELLANEOUS REVENUE - 0349								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	7,500				7,500	2,988		4,512
OPERATING EXPENSES	123,200		35,000		158,200	38,804		119,396
TRUSTEE/BENEFIT PAYMENT	10,200				10,200	9,900		300
TOTAL PROGRAM	140,900		35,000		175,900	51,692		124,208
TOTAL FUND - 0349	140,900		35,000		175,900	51,692		124,208

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BOARD OF EDUCATION - 501 FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOAN AND GRANT - 0403								
OPPORTUNITY SCHOLARSHIP								
PERSONNEL COSTS		$9,581			9,581	9,581		
OPERATING EXPENSES		10,420			10,420	7,830	2,590	
TOTAL PROGRAM		20,001			20,001	17,411	2,590	
TOTAL FUND - 0403		20,001			20,001	17,411	2,590	
COMMUNITY COLLEGE - 0506								
COLLEGE OF SOUTHERN IDAHO								
TRUSTEE/BENEFIT PAYMENT	198,800		37,500		236,300	236,300		
TOTAL PROGRAM	198,800		37,500		236,300	236,300		
NORTH IDAHO COLLEGE								
TRUSTEE/BENEFIT PAYMENT	198,200		37,500		235,700	235,700		
TOTAL PROGRAM	198,200		37,500		235,700	235,700		
COLLEGE OF WESTERN IDAHO								
TRUSTEE/BENEFIT PAYMENT	199,300				199,300	199,300		
TOTAL PROGRAM	199,300				199,300	199,300		
TOTAL FUND - 0506	596,300		75,000		671,300	671,300		
TOTAL AGENCY - 501	$54,749,155	$20,001	$449,400		$55,218,556	$51,291,282	$36,611	$3,890,663

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SCHOOL FOR THE DEAF AND BLIND - 502
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO SCHOOL FOR THE DEAF AND THE BLIND								
PERSONNEL COSTS	$4,346,800			($38,452)	$4,308,348	$4,308,348		
OPERATING EXPENSES	548,200			28,452	576,652	576,651		$1
CAPITAL OUTLAY	29,200			10,000	39,200	37,276	$1,849	75
TOTAL PROGRAM	4,924,200				4,924,200	4,922,275	1,849	76
IDAHO SCHOOL FOR THE DEAF AND BLIND OUTREACH SVCS								
PERSONNEL COSTS	2,738,900			(39,320)	2,699,580	2,699,580		
OPERATING EXPENSES	234,900			39,934	274,834	272,993	1,723	118
CAPITAL OUTLAY	46,900				46,900	46,895		5
TOTAL PROGRAM	3,020,700			614	3,021,314	3,019,468	1,723	123
TOTAL FUND - 0001	7,944,900			614	7,945,514	7,941,743	3,572	199
SCHOOL DISTRICT BUILDING - 0315								
GENERAL FUND CONTINGENCY RESERVE								
PERSONNEL COSTS		$78,195			78,195	78,195		
OPERATING EXPENSES		5,486			5,486	5,486		
TOTAL PROGRAM		83,681			83,681	83,681		
TOTAL FUND - 0315		83,681			83,681	83,681		

State of Idaho
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SCHOOL FOR THE DEAF AND BLIND - 502
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
IDAHO SCHOOL FOR THE DEAF AND THE BLIND								
PERSONNEL COSTS	38,900				38,900	16,336		22,564
OPERATING EXPENSES	168,800				168,800	106,316		62,484
TOTAL PROGRAM	207,700				207,700	122,652		85,048
TOTAL FUND - 0348	207,700				207,700	122,652		85,048
MISCELLANEOUS REVENUE - 0349								
IDAHO SCHOOL FOR THE DEAF AND THE BLIND								
PERSONNEL COSTS	4,100				4,100	340		3,760
OPERATING EXPENSES	146,800			(13,600)	133,200	99,541		33,659
CAPITAL OUTLAY				14,250	14,250		14,238	12
TOTAL PROGRAM	150,900			650	151,550	99,881	14,238	37,431
TOTAL FUND - 0349	150,900			650	151,550	99,881	14,238	37,431
INCOME EARNINGS - 0481								
IDAHO SCHOOL FOR THE DEAF AND THE BLIND								
OPERATING EXPENSES	149,200				149,200	138,177	110	10,913
TOTAL PROGRAM	149,200				149,200	138,177	110	10,913
TOTAL FUND - 0481	149,200				149,200	138,177	110	10,913
TOTAL AGENCY - 502	$8,452,700	$83,681		$1,264	$8,537,645	$8,386,134	$17,920	$133,591

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
STATE LEADERSHIP AND TECHNICAL ASSISTANCE								
PERSONNEL COSTS	$1,722,399			($189,991)	$1,532,408	$1,532,408		
OPERATING EXPENSES	352,684			(66,127)	286,557	286,557		
CAPITAL OUTLAY	46,908			(4,446)	42,462	42,462		
TOTAL PROGRAM	2,121,991			(260,564)	1,861,427	1,861,427		
GENERAL PROGRAMS								
PERSONNEL COSTS	256,467			(20,311)	236,156	236,156		
OPERATING EXPENSES	48,754			(25,923)	22,831	22,830		$1
CAPITAL OUTLAY	9,300				9,300	9,300		
TRUSTEE/BENEFIT PAYMENT	11,336,100			306,798	11,642,898	7,855,925	$3,786,973	
TOTAL PROGRAM	11,650,621			260,564	11,911,185	8,124,211	3,786,973	1
POST SECONDARY PROGRAMS								
TRUSTEE/BENEFIT PAYMENT	37,418,400				37,418,400	34,727,008	2,691,392	
TOTAL PROGRAM	37,418,400				37,418,400	34,727,008	2,691,392	
UNDERPREPARED ADULT AND DISPLACED HOMEMAKER								
TRUSTEE/BENEFIT PAYMENT	239,100				239,100	81,170	157,930	
TOTAL PROGRAM	239,100				239,100	81,170	157,930	
RELATED SERVICES								
PERSONNEL COSTS	116,500				116,500	108,340		8,160
OPERATING EXPENSES	20,700				20,700	853		19,847
TRUSTEE/BENEFIT PAYMENT	961,100				961,100	675,428	285,672	
TOTAL PROGRAM	1,098,300				1,098,300	784,621	285,672	28,007

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
TOTAL FUND - 0001	52,528,412				52,528,412	45,578,437	6,921,967	28,008
DISPLACED HOMEMAKER - 0218								
UNDERPREPARED ADULT AND DISPLACED HOMEMAKER								
TRUSTEE/BENEFIT PAYMENT	170,000				170,000	170,000		
TOTAL PROGRAM	170,000				170,000	170,000		
TOTAL FUND - 0218	170,000				170,000	170,000		
HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274								
GENERAL PROGRAMS - HAZARD MATERIAL TRAINING								
TRUSTEE/BENEFIT PAYMENT	67,800				67,800	25,206	42,594	
TOTAL PROGRAM	67,800				67,800	25,206	42,594	
TOTAL FUND - 0274	67,800				67,800	25,206	42,594	

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DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
STATE LEADERSHIP AND TECHNICAL ASSISTANCE								
PERSONNEL COSTS	391,894			(48,494)	343,400	302,929		40,471
OPERATING EXPENSES	43,574			48,494	92,068	48,918		43,150
TOTAL PROGRAM	435,468				435,468	351,847		83,621
GENERAL PROGRAMS								
PERSONNEL COSTS	221,031			(48,731)	172,300	156,630		15,670
OPERATING EXPENSES	9,617				9,617	9,107		510
TRUSTEE/BENEFIT PAYMENT	4,849,900			48,731	4,898,631	711,873	4,002,082	184,676
TOTAL PROGRAM	5,080,548				5,080,548	877,610	4,002,082	200,856
UNDERPREPARED ADULT AND DISPLACED HOMEMAKER								
TRUSTEE/BENEFIT PAYMENT	2,080,300				2,080,300	1,294,672	698,150	87,478
TOTAL PROGRAM	2,080,300				2,080,300	1,294,672	698,150	87,478
SPECIAL GRANTS								
TRUSTEE/BENEFIT PAYMENT			$45,600		45,600	11,738		33,862
TOTAL PROGRAM			45,600		45,600	11,738		33,862
RELATED SERVICES								
PERSONNEL COSTS	230,100		19,310		249,410	217,245		32,165
OPERATING EXPENSES	32,500				32,500	24,229		8,271
TRUSTEE/BENEFIT PAYMENT	2,086,700		315,706		2,402,406	1,384,773	1,017,633	
TOTAL PROGRAM	2,349,300		335,016		2,684,316	1,626,247	1,017,633	40,436
TOTAL FUND - 0348	9,945,616		380,616		10,326,232	4,162,114	5,717,865	446,253

State of Idaho
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DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
RELATED SERVICES								
PERSONNEL COSTS	204,300			(48,000)	156,300	128,641		27,659
OPERATING EXPENSES	44,500			48,000	92,500	43,277		49,223
TOTAL PROGRAM	248,800				248,800	171,918		76,882
TOTAL FUND - 0349	248,800				248,800	171,918		76,882
SEMINARS AND PUBLICATIONS - 0401								
RELATED SERVICES								
OPERATING EXPENSES	140,000				140,000	61,126		78,874
TOTAL PROGRAM	140,000				140,000	61,126		78,874
TOTAL FUND - 0401	140,000				140,000	61,126		78,874
LOSS RECOVERY - 0492								
RELATED SERVICES								
OPERATING EXPENSES	7,500				7,500			7,500
TRUSTEE/BENEFIT PAYMENT	55,000				55,000			55,000
TOTAL PROGRAM	62,500				62,500			62,500
TOTAL FUND - 0492	62,500				62,500			62,500
TOTAL AGENCY - 503	$63,163,128		$380,616		$63,543,744	$50,168,801	$12,682,426	$692,517

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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EASTERN IDAHO TECHNICAL COLLEGE - 504
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION - 0650								
EASTERN IDAHO TECHNICAL COLLEGE								
PERSONNEL COSTS		$4,664,219			$4,664,219	$4,664,219		
OPERATING EXPENSES		1,445,378			1,445,378	1,445,378		
CAPITAL OUTLAY		4,692			4,692	4,692		
TOTAL PROGRAM		6,114,289			6,114,289	6,114,289		
TOTAL FUND - 0650		6,114,289			6,114,289	6,114,289		
HIGHER EDUCATION - 0660								
EASTERN IDAHO TECHNICAL COLLEGE								
PERSONNEL COSTS		2,517,689			2,517,689	2,517,689		
OPERATING EXPENSES		122,540			122,540	122,540		
CAPITAL OUTLAY		1,518			1,518	1,518		
TOTAL PROGRAM		2,641,747			2,641,747	2,641,747		
TOTAL FUND - 0660		2,641,747			2,641,747	2,641,747		
TOTAL AGENCY - 504		$8,756,036			$8,756,036	$8,756,036		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

LEWIS-CLARK STATE COLLEGE - 511
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS	$12,391,100				$12,391,100	$12,391,100		
OPERATING EXPENSES	1,776,300				1,776,300	1,776,300		
CAPITAL OUTLAY	1,197,300				1,197,300	1,197,300		
TOTAL PROGRAM	15,364,700				15,364,700	15,364,700		
TOTAL FUND - 0001	15,364,700				15,364,700	15,364,700		
INCOME EARNINGS - 0481								
LEWIS-CLARK STATE COLLEGE								
OPERATING EXPENSES	1,294,525				1,294,525	1,294,525		
TOTAL PROGRAM	1,294,525				1,294,525	1,294,525		
TOTAL FUND - 0481	1,294,525				1,294,525	1,294,525		
HIGHER EDUCATION - 0650								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS	7,291,214			($849,322)	6,441,892	6,441,891		$1
OPERATING EXPENSES	1,429,200		$283,500	849,322	2,562,022	1,705,500		856,522
CAPITAL OUTLAY	1,168,360				1,168,360	690,185		478,175
TOTAL PROGRAM	9,888,774		283,500		10,172,274	8,837,576		1,334,698
TOTAL FUND - 0650	9,888,774		283,500		10,172,274	8,837,576		1,334,698

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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LEWIS-CLARK STATE COLLEGE - 511
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION - 0651								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS	1,318,672		11,700,000		13,018,672	10,825,169		2,193,503
TOTAL PROGRAM	1,318,672		11,700,000		13,018,672	10,825,169		2,193,503
TOTAL FUND - 0651	1,318,672		11,700,000		13,018,672	10,825,169		2,193,503
TOTAL AGENCY - 511	$27,866,671		$11,983,500		$39,850,171	$36,321,970		$3,528,201

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

BOISE STATE UNIVERSITY - 512
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
BOISE STATE UNIVERSITY								
PERSONNEL COSTS	$76,605,800			$2,165,411	$78,771,211	$78,771,211		
OPERATING EXPENSES	5,084,300			(2,097,400)	2,986,900	2,986,900		
CAPITAL OUTLAY	2,134,300			(65,411)	2,068,889	2,068,889		
TRUSTEE/BENEFIT PAYMENT	2,600			(2,600)				
TOTAL PROGRAM	83,827,000				83,827,000	83,827,000		
SMALL BUSINESS DEVELOPMENT CENTER								
PERSONNEL COSTS	301,300			(212,769)	88,531	88,531		
OPERATING EXPENSES				212,769	212,769	114,519	$98,250	
TOTAL PROGRAM	301,300				301,300	203,050	98,250	
IDAHO COUNCIL ON ECONOMIC EDUCATION								
OPERATING EXPENSES	51,400				51,400	51,400		
TOTAL PROGRAM	51,400				51,400	51,400		
TECHNICAL HELP								
PERSONNEL COSTS	174,300			(101,166)	73,134	73,134		
OPERATING EXPENSES				101,166	101,166	80,907	20,259	
TOTAL PROGRAM	174,300				174,300	154,041	20,259	
TOTAL FUND - 0001	84,354,000				84,354,000	84,235,491	118,509	

State of Idaho
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BOISE STATE UNIVERSITY - 512
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION - 0650								
BOISE STATE UNIVERSITY								
PERSONNEL COSTS	28,883,693			5,549,903	34,433,596	27,746,459		$6,687,137
OPERATING EXPENSES	34,467,076		$8,745,154	(5,549,903)	37,662,327	21,262,457		16,399,870
CAPITAL OUTLAY	5,275,836				5,275,836	3,995,701		1,280,135
TOTAL PROGRAM	68,626,605		8,745,154		77,371,759	53,004,617		24,367,142
TOTAL FUND - 0650	68,626,605		8,745,154		77,371,759	53,004,617		24,367,142
TOTAL AGENCY - 512	$152,980,605		$8,745,154		$161,725,759	$137,240,108	$118,509	$24,367,142

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE UNIVERSITY - 513
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	$62,340,293				$62,340,293	$62,340,293		
OPERATING EXPENSES	7,915,243				7,915,243	7,915,243		
CAPITAL OUTLAY	2,717,864				2,717,864	2,717,864		
TOTAL PROGRAM	72,973,400				72,973,400	72,973,400		
IDAHO DENTAL EDUCATION PROGRAM								
PERSONNEL COSTS	246,200				246,200	246,200		
OPERATING EXPENSES	15,000				15,000	15,000		
CAPITAL OUTLAY	5,900				5,900	5,900		
TRUSTEE/BENEFIT PAYMENT	970,634				970,634	908,852		$61,782
TOTAL PROGRAM	1,237,734				1,237,734	1,175,952		61,782
IDAHO STATE UNIVERSITY FAMILY PRACTICE								
PERSONNEL COSTS	472,700				472,700	472,700		
OPERATING EXPENSES	272,800			($2,430)	270,370	270,370		
CAPITAL OUTLAY				2,430	2,430	2,430		
TOTAL PROGRAM	745,500				745,500	745,500		
MUSEUM OF NATURAL HISTORY								
PERSONNEL COSTS	546,100				546,100	546,100		
OPERATING EXPENSES	13,800				13,800	13,800		
CAPITAL OUTLAY	300				300	300		
TOTAL PROGRAM	560,200				560,200	560,200		
TOTAL FUND - 0001	75,516,834				75,516,834	75,455,052		61,782

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE UNIVERSITY - 513
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	2,020,700				2,020,700	2,020,700		
TOTAL PROGRAM	2,020,700				2,020,700	2,020,700		
TOTAL FUND - 0481	2,020,700				2,020,700	2,020,700		
MILLENNIUM INCOME - 0499								
IDAHO STATE UNIVERSITY FAMILY PRACTICE								
OPERATING EXPENSES	2,779				2,779			2,779
TOTAL PROGRAM	2,779				2,779			2,779
TOTAL FUND - 0499	2,779				2,779			2,779

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE UNIVERSITY - 513
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION - 0650								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	23,961,046		$1,231,500		25,192,546	21,370,487		3,822,059
OPERATING EXPENSES	11,442,760				11,442,760	9,289,169		2,153,591
CAPITAL OUTLAY	1,342,987				1,342,987	1,074,866		268,121
TOTAL PROGRAM	36,746,793		1,231,500		37,978,293	31,734,522		6,243,771
IDAHO DENTAL EDUCATION PROGRAM								
PERSONNEL COSTS	228,265		19,820	(5,500)	242,585	92,158		150,427
OPERATING EXPENSES	20,000		5,194		25,194	765		24,429
CAPITAL OUTLAY				5,500	5,500	1,971		3,529
TOTAL PROGRAM	248,265		25,014		273,279	94,894		178,385
TOTAL FUND - 0650	36,995,058		1,256,514		38,251,572	31,829,416		6,422,156
TOTAL AGENCY - 513	$114,535,371		$1,256,514		$115,791,885	$109,305,168		$6,486,717

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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UNIVERSITY OF IDAHO - 514
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
UNIVERSITY OF IDAHO								
PERSONNEL COSTS	$83,270,351			$6,062	$83,276,413	$83,276,413		
OPERATING EXPENSES	8,341,249			(1,019,115)	7,322,134	7,322,134		
CAPITAL OUTLAY	2,552,500			1,014,653	3,567,153	3,567,153		
TRUSTEE/BENEFIT PAYMENT	1,600			(1,600)				
TOTAL PROGRAM	94,165,700				94,165,700	94,165,700		
AGRICULTURAL RESEARCH								
PERSONNEL COSTS	26,834,850			(2,500,000)	24,334,850	23,363,138		$971,712
OPERATING EXPENSES	3,007,210			2,000,000	5,007,210	2,918,633		2,088,577
CAPITAL OUTLAY	1,471,963			500,000	1,971,963	720,318		1,251,645
TOTAL PROGRAM	31,314,023				31,314,023	27,002,089		4,311,934
WOI VETERINARY EDUCATION								
PERSONNEL COSTS	555,400				555,400	555,400		
OPERATING EXPENSES	1,215,300				1,215,300	1,215,300		
TOTAL PROGRAM	1,770,700				1,770,700	1,770,700		
WWAMI MEDICAL EDUCATION								
PERSONNEL COSTS	728,600				728,600	728,600		
OPERATING EXPENSES	82,100				82,100	82,100		
TRUSTEE/BENEFIT PAYMENT	2,564,400				2,564,400	2,564,400		
TOTAL PROGRAM	3,375,100				3,375,100	3,375,100		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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UNIVERSITY OF IDAHO - 514
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
FOREST UTILIZATION RESEARCH								
PERSONNEL COSTS	549,600			(8,500)	541,100	541,100		
OPERATING EXPENSES	56,300			8,500	64,800	64,800		
TOTAL PROGRAM	605,900				605,900	605,900		
IDAHO GEOLOGICAL SURVEY								
PERSONNEL COSTS	826,800				826,800	826,800		
OPERATING EXPENSES	18,100			(94)	18,006	18,006		
CAPITAL OUTLAY	3,200			94	3,294	3,294		
TOTAL PROGRAM	848,100				848,100	848,100		
TOTAL FUND - 0001	132,079,523				132,079,523	127,767,589		4,311,934
MISCELLANEOUS REVENUE - 0349								
UNIVERSITY OF IDAHO								
PERSONNEL COSTS	146,000				146,000			146,000
TOTAL PROGRAM	146,000				146,000			146,000
TOTAL FUND - 0349	146,000				146,000			146,000
INCOME EARNINGS - 0481								
UNIVERSITY OF IDAHO								
TRUSTEE/BENEFIT PAYMENT	5,307,300				5,307,300	5,307,300		
TOTAL PROGRAM	5,307,300				5,307,300	5,307,300		
TOTAL FUND - 0481	5,307,300				5,307,300	5,307,300		

State of Idaho
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UNIVERSITY OF IDAHO - 514
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION - 0660								
AGRICULTURAL RESEARCH								
OPERATING EXPENSES	74,217				74,217	18,596		55,621
TOTAL PROGRAM	74,217				74,217	18,596		55,621
WOI VETERINARY EDUCATION								
TRUSTEE/BENEFIT PAYMENT	100,000				100,000	100,000		
TOTAL PROGRAM	100,000				100,000	100,000		
TOTAL FUND - 0660	174,217				174,217	118,596		55,621
TOTAL AGENCY - 514	$137,707,040				$137,707,040	$133,193,485		$4,513,555

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO PUBLIC TELEVISION - 520
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
EDUCATIONAL TELEVISION - PUBLIC BROADCASTING								
PERSONNEL COSTS	$995,300				$995,300	$995,300		
OPERATING EXPENSES	721,600				721,600	721,600		
CAPITAL OUTLAY	1,530,700				1,530,700	470,801	$1,057,136	$2,763
TOTAL PROGRAM	3,247,600				3,247,600	2,187,701	1,057,136	2,763
TOTAL FUND - 0001	3,247,600				3,247,600	2,187,701	1,057,136	2,763
FEDERAL GRANTS - 0348								
EDUCATIONAL TELEVISION - PUBLIC BROADCASTING								
CAPITAL OUTLAY			$770,690		770,690	308,993		461,697
TOTAL PROGRAM			770,690		770,690	308,993		461,697
TOTAL FUND - 0348			770,690		770,690	308,993		461,697
MISCELLANEOUS REVENUE - 0349								
EDUCATIONAL TELEVISION - PUBLIC BROADCASTING								
PERSONNEL COSTS	1,249,598		2,077,385		3,326,983	2,773,631		553,352
OPERATING EXPENSES	20,000		2,472,980		2,492,980	2,258,154		234,826
CAPITAL OUTLAY			489,532	$7,404	496,936	208,546		288,390
TOTAL PROGRAM	1,269,598		5,039,897	7,404	6,316,899	5,240,331		1,076,568
TOTAL FUND - 0349	1,269,598		5,039,897	7,404	6,316,899	5,240,331		1,076,568

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO PUBLIC TELEVISION - 520
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 520	$4,517,198		$5,810,587	$7,404	$10,335,189	$7,737,025	$1,057,136	$1,541,028

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IDAHO COMMISSION FOR LIBRARIES - 521
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO COMMISSION FOR LIBRARIES								
PERSONNEL COSTS	$2,129,800			($48,000)	$2,081,800	$2,024,091		$57,709
OPERATING EXPENSES	1,639,800			48,000	1,687,800	1,680,881		6,919
CAPITAL OUTLAY	40,800			5,472	46,272	43,510		2,762
TRUSTEE/BENEFIT PAYMENT	150,000				150,000	150,000		
TOTAL PROGRAM	3,960,400			5,472	3,965,872	3,898,482		67,390
TOTAL FUND - 0001	3,960,400			5,472	3,965,872	3,898,482		67,390
LIBRARY SERVICES IMPROVEMENT - 0304								
LIBRARY SERVICES IMPROVEMENT								
OPERATING EXPENSES		$23,705			23,705	23,705		
CAPITAL OUTLAY		58,039			58,039	58,039		
TRUSTEE/BENEFIT PAYMENT		98,000			98,000	98,000		
TOTAL PROGRAM		179,744			179,744	179,744		
TOTAL FUND - 0304		179,744			179,744	179,744		

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IDAHO COMMISSION FOR LIBRARIES - 521
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
IDAHO COMMISSION FOR LIBRARIES								
PERSONNEL COSTS	253,200			(45,000)	208,200	205,005		3,195
OPERATING EXPENSES	634,500			175,000	809,500	772,699		36,801
CAPITAL OUTLAY	25,000				25,000	797		24,203
TRUSTEE/BENEFIT PAYMENT	607,000			(130,000)	477,000	310,824		166,176
TOTAL PROGRAM	1,519,700				1,519,700	1,289,325		230,375
TOTAL FUND - 0348	1,519,700				1,519,700	1,289,325		230,375
MISCELLANEOUS REVENUE - 0349								
IDAHO COMMISSION FOR LIBRARIES								
OPERATING EXPENSES	24,300			25,000	49,300	19,838		29,462
CAPITAL OUTLAY	25,000				25,000	17,791		7,209
TRUSTEE/BENEFIT PAYMENT	26,000			(25,000)	1,000			1,000
TOTAL PROGRAM	75,300				75,300	37,629		37,671
TOTAL FUND - 0349	75,300				75,300	37,629		37,671
TOTAL AGENCY - 521	$5,555,400	$179,744		$5,472	$5,740,616	$5,405,180		$335,436

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HISTORICAL SOCIETY - 522
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
HISTORICAL SOCIETY								
PERSONNEL COSTS	$1,736,600				$1,736,600	$1,736,600		
OPERATING EXPENSES	880,200			($2,882)	877,318	877,318		
CAPITAL OUTLAY	466,200			2,415	468,615	38,615	$430,000	
TRUSTEE/BENEFIT PAYMENT	69,500			2,157	71,657	66,857	4,800	
TOTAL PROGRAM	3,152,500			1,690	3,154,190	2,719,390	434,800	
TOTAL FUND - 0001	3,152,500			1,690	3,154,190	2,719,390	434,800	
FEDERAL GRANTS - 0348								
HISTORICAL SOCIETY								
PERSONNEL COSTS	793,900			(8,935)	784,965	654,731		$130,234
OPERATING EXPENSES	223,400			(5,924)	217,476	135,482		81,994
CAPITAL OUTLAY	70,000			14,859	84,859	73,003		11,856
TRUSTEE/BENEFIT PAYMENT	100,000				100,000	69,635		30,365
TOTAL PROGRAM	1,187,300				1,187,300	932,851		254,449
TOTAL FUND - 0348	1,187,300				1,187,300	932,851		254,449

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HISTORICAL SOCIETY - 522
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
HISTORICAL SOCIETY								
PERSONNEL COSTS	321,900				321,900	164,550		157,350
OPERATING EXPENSES	468,200			(88,948)	379,252	131,885		247,367
CAPITAL OUTLAY				86,942	86,942	84,997		1,945
TRUSTEE/BENEFIT PAYMENT				7,000	7,000	7,000		
TOTAL PROGRAM	790,100			4,994	795,094	388,432		406,662
TOTAL FUND - 0349	790,100			4,994	795,094	388,432		406,662
PERMANENT BUILDING FUND - 0365								
HISTORICAL SOCIETY								
PERSONNEL COSTS	274,198				274,198	227,531		46,667
OPERATING EXPENSES	687,600			(2,674)	684,926	179,159	179,474	326,293
CAPITAL OUTLAY	14,436			2,674	17,110	17,110		
TOTAL PROGRAM	976,234				976,234	423,800	179,474	372,960
TOTAL FUND - 0365	976,234				976,234	423,800	179,474	372,960
TOTAL AGENCY - 522	$6,106,134			$6,684	$6,112,818	$4,464,473	$614,274	$1,034,071

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DIVISION OF VOCATIONAL REHABILITATION - 523
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
RENAL DISEASE								
PERSONNEL COSTS	$74,500				$74,500	$73,917		$583
OPERATING EXPENSES	54,600				54,600	54,599		1
TRUSTEE/BENEFIT PAYMENT	492,403				492,403	324,311	$88,600	79,492
TOTAL PROGRAM	621,503				621,503	452,827	88,600	80,076
VOCATIONAL REHABILITATION								
PERSONNEL COSTS	1,597,600				1,597,600	1,597,600		
OPERATING EXPENSES	267,400				267,400	267,400		
CAPITAL OUTLAY	2,700				2,700	2,645		55
TRUSTEE/BENEFIT PAYMENT	1,365,900			$2,500	1,368,400	1,368,400		
TOTAL PROGRAM	3,233,600			2,500	3,236,100	3,236,045		55
EPILEPSY SERVICES								
TRUSTEE/BENEFIT PAYMENT	69,597			(2,500)	67,097	67,097		
TOTAL PROGRAM	69,597			(2,500)	67,097	67,097		
CASE WORK SERVICES								
PERSONNEL COSTS	123,800			(24,200)	99,600	98,856		744
OPERATING EXPENSES	26,000				26,000	24,421		1,579
TRUSTEE/BENEFIT PAYMENT	3,911,100			24,200	3,935,300	3,935,244		56
TOTAL PROGRAM	4,060,900				4,060,900	4,058,521		2,379
TOTAL FUND - 0001	7,985,600				7,985,600	7,814,490	88,600	82,510

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DIVISION OF VOCATIONAL REHABILITATION - 523
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
REHABILITATION REVENUE AND REFUNDS - 0288								
VOCATIONAL REHABILITATION								
TRUSTEE/BENEFIT PAYMENT	634,100				634,100	330,771		303,329
TOTAL PROGRAM	634,100				634,100	330,771		303,329
TOTAL FUND - 0288	634,100				634,100	330,771		303,329
FEDERAL GRANTS - 0348								
VOCATIONAL REHABILITATION								
PERSONNEL COSTS	6,997,300			(100,000)	6,897,300	6,645,335		251,965
OPERATING EXPENSES	1,172,200			100,000	1,272,200	1,192,447		79,753
CAPITAL OUTLAY	193,900				193,900	134,473	13,300	46,127
TRUSTEE/BENEFIT PAYMENT	6,797,200				6,797,200	5,424,813	1,103,300	269,087
TOTAL PROGRAM	15,160,600				15,160,600	13,397,068	1,116,600	646,932
TOTAL FUND - 0348	15,160,600				15,160,600	13,397,068	1,116,600	646,932
MISCELLANEOUS REVENUE - 0349								
VOCATIONAL REHABILITATION								
TRUSTEE/BENEFIT PAYMENT	918,900				918,900	601,518		317,382
TOTAL PROGRAM	918,900				918,900	601,518		317,382
TOTAL FUND - 0349	918,900				918,900	601,518		317,382
TOTAL AGENCY - 523	$24,699,200				$24,699,200	$22,143,847	$1,205,200	$1,350,153

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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PUBLIC UTILITIES COMMISSION - 900
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS	$3,652,100				$3,652,100	$3,450,339		$201,761
OPERATING EXPENSES	1,451,600				1,451,600	1,151,028		300,572
CAPITAL OUTLAY	61,500				61,500	27,409		34,091
TOTAL PROGRAM	5,165,200				5,165,200	4,628,776		536,424
TOTAL FUND - 0229	5,165,200				5,165,200	4,628,776		536,424
FEDERAL GRANTS - 0348								
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS	52,200				52,200	49,727		2,473
OPERATING EXPENSES	19,400				19,400	9,624		9,776
TOTAL PROGRAM	71,600				71,600	59,351		12,249
TOTAL FUND - 0348	71,600				71,600	59,351		12,249
TOTAL AGENCY - 900	$5,236,800				$5,236,800	$4,688,127		$548,673

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CATASTROPHIC HEALTH CARE - 903
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CATASTROPHIC HEALTH CARE - 0301								
CATASTROPHIC HEALTH CARE								
OPERATING EXPENSES		$241,870			$241,870	$241,870		
TRUSTEE/BENEFIT PAYMENT		26,435,296			26,435,296	26,435,296		
TOTAL PROGRAM		26,677,166			26,677,166	26,677,166		
TOTAL FUND - 0301		26,677,166			26,677,166	26,677,166		
TOTAL AGENCY - 903		$26,677,166			$26,677,166	$26,677,166		

State of Idaho
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INDEPENDENT LIVING COUNCIL - 905
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDEPENDENT LIVING COUNCIL - 0291								
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS		$443,530	$24,800		$468,330	$443,530		$24,800
OPERATING EXPENSES		372,061	217,400		589,461	372,061		217,400
CAPITAL OUTLAY		6,481			6,481	6,481		
TRUSTEE/BENEFIT PAYMENT		44,205			44,205	44,205		
TOTAL PROGRAM		866,277	242,200		1,108,477	866,277		242,200
TOTAL FUND - 0291		866,277	242,200		1,108,477	866,277		242,200
TOTAL AGENCY - 905		$866,277	$242,200		$1,108,477	$866,277		$242,200

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PUBLIC HEALTH DISTRICT I - 951
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH FUND - 0290								
HEALTH DISTRICT I								
PERSONNEL COSTS	$1,165,550		$7,401,000		$8,566,550	$7,077,489		$1,489,061
OPERATING EXPENSES	195,250		2,898,950		3,094,200	2,832,928		261,272
CAPITAL OUTLAY			571,900		571,900	505,411		66,489
TOTAL PROGRAM	1,360,800		10,871,850		12,232,650	10,415,828		1,816,822
TOTAL FUND - 0290	1,360,800		10,871,850		12,232,650	10,415,828		1,816,822
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT I								
PERSONNEL COSTS	45,600			($8,720)	36,880	36,879		1
OPERATING EXPENSES	20,600			8,720	29,320	27,740		1,580
TOTAL PROGRAM	66,200				66,200	64,619		1,581
TOTAL FUND - 0499	66,200				66,200	64,619		1,581
TOTAL AGENCY - 951	$1,427,000		$10,871,850		$12,298,850	$10,480,447		$1,818,403

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PUBLIC HEALTH DISTRICT II - 952
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH FUND - 0290								
HEALTH DISTRICT II								
PERSONNEL COSTS	$783,550		$2,564,800		$3,348,350	$2,969,031		$379,319
OPERATING EXPENSES	135,850		972,150		1,108,000	877,851		230,149
CAPITAL OUTLAY			150,000		150,000	60,511		89,489
TRUSTEE/BENEFIT PAYMENT			545,000		545,000	488,048		56,952
TOTAL PROGRAM	919,400		4,231,950		5,151,350	4,395,441		755,909
TOTAL FUND - 0290	919,400		4,231,950		5,151,350	4,395,441		755,909
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT II								
PERSONNEL COSTS	37,600			($14,631)	22,969	22,969		
OPERATING EXPENSES	12,500			14,631	27,131	27,131		
TOTAL PROGRAM	50,100				50,100	50,100		
TOTAL FUND - 0499	50,100				50,100	50,100		
TOTAL AGENCY - 952	$969,500		$4,231,950		$5,201,450	$4,445,541		$755,909

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PUBLIC HEALTH DISTRICT III - 953
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH FUND - 0290								
HEALTH DISTRICT III								
PERSONNEL COSTS	$1,280,450		$4,501,292		$5,781,742	$5,573,140		$208,602
OPERATING EXPENSES	222,450		1,307,315	($40,000)	1,489,765	1,451,108		38,657
CAPITAL OUTLAY			161,126	40,000	201,126	182,378		18,748
TOTAL PROGRAM	1,502,900		5,969,733		7,472,633	7,206,626		266,007
TOTAL FUND - 0290	1,502,900		5,969,733		7,472,633	7,206,626		266,007
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT III								
PERSONNEL COSTS	31,100			(13,160)	17,940	17,940		
OPERATING EXPENSES	47,800			13,160	60,960	60,960		
TOTAL PROGRAM	78,900				78,900	78,900		
TOTAL FUND - 0499	78,900				78,900	78,900		
TOTAL AGENCY - 953	$1,581,800		$5,969,733		$7,551,533	$7,285,526		$266,007

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PUBLIC HEALTH DISTRICT IV - 954
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH FUND - 0290								
HEALTH DISTRICT IV								
PERSONNEL COSTS	$2,003,300		$6,685,400	($625,000)	$8,063,700	$8,014,063		$49,637
OPERATING EXPENSES	348,400		2,778,000	625,000	3,751,400	2,860,098		891,302
CAPITAL OUTLAY			28,000		28,000			28,000
TOTAL PROGRAM	2,351,700		9,491,400		11,843,100	10,874,161		968,939
TOTAL FUND - 0290	2,351,700		9,491,400		11,843,100	10,874,161		968,939
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT IV								
PERSONNEL COSTS	25,300			(3,147)	22,153	22,153		
OPERATING EXPENSES	78,500			3,147	81,647	81,647		
TOTAL PROGRAM	103,800				103,800	103,800		
TOTAL FUND - 0499	103,800				103,800	103,800		
TOTAL AGENCY - 954	$2,455,500		$9,491,400		$11,946,900	$10,977,961		$968,939

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PUBLIC HEALTH DISTRICT V - 955
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH FUND - 0290								
HEALTH DISTRICT V								
PERSONNEL COSTS	$1,129,050		$3,694,583		$4,823,633	$4,721,994		$101,639
OPERATING EXPENSES	195,750		1,409,446		1,605,196	1,374,064		231,132
CAPITAL OUTLAY			337,045		337,045	138,744		198,301
TRUSTEE/BENEFIT PAYMENT			386,915		386,915	385,729		1,186
TOTAL PROGRAM	1,324,800		5,827,989		7,152,789	6,620,531		532,258
TOTAL FUND - 0290	1,324,800		5,827,989		7,152,789	6,620,531		532,258
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT V								
PERSONNEL COSTS	32,500			($6,100)	26,400	24,729		1,671
OPERATING EXPENSES	33,000			6,100	39,100	34,495		4,605
TOTAL PROGRAM	65,500				65,500	59,224		6,276
TOTAL FUND - 0499	65,500				65,500	59,224		6,276
TOTAL AGENCY - 955	$1,390,300		$5,827,989		$7,218,289	$6,679,755		$538,534

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PUBLIC HEALTH DISTRICT VI - 956
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH FUND - 0290								
HEALTH DISTRICT VI								
PERSONNEL COSTS	$1,108,650		$5,317,100		$6,425,750	$4,774,586		$1,651,164
OPERATING EXPENSES	191,950		1,746,650		1,938,600	1,499,274		439,326
CAPITAL OUTLAY			359,200		359,200	142,716		216,484
TOTAL PROGRAM	1,300,600		7,422,950		8,723,550	6,416,576		2,306,974
TOTAL FUND - 0290	1,300,600		7,422,950		8,723,550	6,416,576		2,306,974
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT VI								
PERSONNEL COSTS	22,900			$2,375	25,275	25,275		
OPERATING EXPENSES	41,000			(2,375)	38,625	38,625		
TOTAL PROGRAM	63,900				63,900	63,900		
TOTAL FUND - 0499	63,900				63,900	63,900		
TOTAL AGENCY - 956	$1,364,500		$7,422,950		$8,787,450	$6,480,476		$2,306,974

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PUBLIC HEALTH DISTRICT VII - 957
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH FUND - 0290								
HEALTH DISTRICT VII								
PERSONNEL COSTS	$1,120,250		$3,969,781		$5,090,031	$4,975,719		$114,312
OPERATING EXPENSES	192,950		1,833,427		2,026,377	1,830,957		195,420
CAPITAL OUTLAY			143,000		143,000	88,782		54,218
TOTAL PROGRAM	1,313,200		5,946,208		7,259,408	6,895,458		363,950
TOTAL FUND - 0290	1,313,200		5,946,208		7,259,408	6,895,458		363,950
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT VII								
PERSONNEL COSTS	28,100			$5,967	34,067	34,067		
OPERATING EXPENSES	43,500			(5,967)	37,533	37,534		(1)
TOTAL PROGRAM	71,600				71,600	71,601		(1)
TOTAL FUND - 0499	71,600				71,600	71,601		(1)
TOTAL AGENCY - 957	$1,384,800		$5,946,208		$7,331,008	$6,967,059		$363,949

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE BAR - 960
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE BAR - 1300								
IDAHO STATE BAR								
OPERATING EXPENSES		$2,728,036			$2,728,036	$2,728,036		
TOTAL PROGRAM		2,728,036			2,728,036	2,728,036		
TOTAL FUND - 1300		2,728,036			2,728,036	2,728,036		
TOTAL AGENCY - 960		$2,728,036			$2,728,036	$2,728,036		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

POTATO COMMISSION - 962 FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
POTATO COMMISSION - 1400								
POTATO COMMISSION								
OPERATING EXPENSES		$13,990,950			$13,990,950	$13,990,950		
TOTAL PROGRAM		13,990,950			13,990,950	13,990,950		
TOTAL FUND - 1400		13,990,950			13,990,950	13,990,950		
TOTAL AGENCY - 962		$13,990,950			$13,990,950	$13,990,950		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DAIRY COMMISSION - 964
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DAIRY PRODUCTS COMMISSION - 1401								
DAIRY PRODUCTS COMMISSION								
OPERATING EXPENSES		$11,705,906			$11,705,906	$11,705,906		
TOTAL PROGRAM		11,705,906			11,705,906	11,705,906		
TOTAL FUND - 1401		11,705,906			11,705,906	11,705,906		
TOTAL AGENCY - 964		$11,705,906			$11,705,906	$11,705,906		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

WHEAT COMMISSION - 966
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WHEAT COMMISSION - 1402								
WHEAT COMMISSION								
OPERATING EXPENSES		$1,763,100			$1,763,100	$1,763,100		
TOTAL PROGRAM		1,763,100			1,763,100	1,763,100		
TOTAL FUND - 1402		1,763,100			1,763,100	1,763,100		
TOTAL AGENCY - 966		$1,763,100			$1,763,100	$1,763,100		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

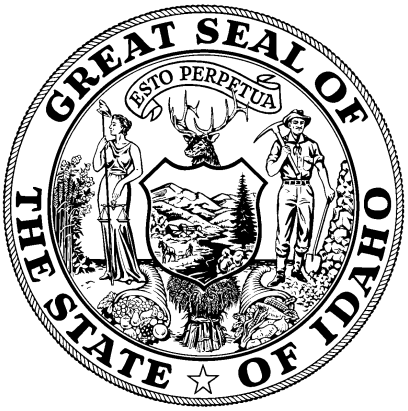
STATE BUILDING AUTHORITY - 968
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO BUILDING AUTHORITY - 1490								
IDAHO STATE BUILDING AUTHORITY								
OPERATING EXPENSES		$95,965,570			$95,965,570	$95,965,570		
TOTAL PROGRAM		95,965,570			95,965,570	95,965,570		
TOTAL FUND - 1490		95,965,570			95,965,570	95,965,570		
TOTAL AGENCY - 968		$95,965,570			$95,965,570	$95,965,570		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	$6,325,014,387	$2,289,422,141	$111,090,086	$2,457,057	$8,727,983,671	$7,921,316,624	$96,349,665	$710,317,382

DETAIL
FINANCIAL SCHEDULES
By Agency and Program


GREAT SEAL OF
THE STATE ☆ OF IDAHO
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State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

SENATE - 100
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SENATE								
NO OBJECT		$2,527,714			$2,527,714	$2,527,714		
TOTAL PROGRAM		2,527,714			2,527,714	2,527,714		
TOTAL AGENCY - 100		$2,527,714			$2,527,714	$2,527,714		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

HOUSE OF REPRESENTATIVES - 101
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HOUSE								
NO OBJECT		$3,935,810			$3,935,810	$3,935,810		
TOTAL PROGRAM		4,076,810			4,076,810	4,076,810		
TOTAL AGENCY - 101		$4,076,810			$4,076,810	$4,076,810		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

LEGISLATIVE SERVICES OFFICE - 102
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS	$1,221,627				$1,221,627	$1,127,754		$93,873
OPERATING EXPENSES	499,728			$61,900	561,628	539,968	$1,500	20,160
CAPITAL OUTLAY	10,926				10,926	585		10,341
TOTAL PROGRAM	9,036,876				9,036,876	6,377,466	1,500	2,657,910
OFFICE OF PERFORMANCE EVALUATION								
PERSONNEL COSTS	799,417			(133,628)	665,789	665,788		1
OPERATING EXPENSES	532,600			128,323	660,923	573,199	87,723	1
CAPITAL OUTLAY	1,800			5,305	7,105	6,663		442
TOTAL PROGRAM	1,333,817				1,333,817	1,245,650	87,723	444
LEGISLATIVE TECHNOLOGY								
PERSONNEL COSTS	14,998			(10,000)	4,998	4,997		1
OPERATING EXPENSES	30,281			(12,000)	18,281	18,213		68
CAPITAL OUTLAY	6,088			22,000	28,088	27,700		388
TOTAL PROGRAM	51,367				51,367	50,910		457
TOTAL AGENCY - 102	$10,422,060				$10,422,060	$7,674,026	$89,223	$2,658,811

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

JUDICIAL DEPARTMENT - 110
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUPREME COURT								
PERSONNEL COSTS	$59,400			$200,000	$259,400	$166,810		$92,590
OPERATING EXPENSES	611,500				611,500	329,072		282,428
CAPITAL OUTLAY	18,400				18,400	18,379		21
TRUSTEE/BENEFIT PAYMENT	171,500			37,695	209,195	209,195		
TOTAL PROGRAM	6,167,860			13,381	6,181,241	5,244,991		936,250
LAW LIBRARY								
PERSONNEL COSTS	254,400			(51,547)	202,853	202,853		
OPERATING EXPENSES	7,000				7,000	1,263		5,737
TOTAL PROGRAM	409,000			(9,547)	399,453	393,692		5,761
DISTRICT COURTS								
PERSONNEL COSTS	165,800			(3,813)	161,987	161,987		
OPERATING EXPENSES	3,743,800			(975,400)	2,768,400	2,473,192		295,208
CAPITAL OUTLAY	1,156,200			(537,331)	618,869	618,868		1
TOTAL PROGRAM	17,110,000			(805,400)	16,304,600	16,004,434		300,166
MAGISTRATES DIVISION								
PERSONNEL COSTS	12,311,900			(112,941)	12,198,959	12,198,959		
OPERATING EXPENSES	652,200			645,400	1,297,600	998,264		299,336
TOTAL PROGRAM	14,140,300			777,021	14,917,321	14,302,777		614,544
JUDICIAL COUNCIL								
PERSONNEL COSTS	2,000				2,000	1,920		80
OPERATING EXPENSES	104,600				104,600	104,547		53
TOTAL PROGRAM	106,600				106,600	106,467		133

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

JUDICIAL DEPARTMENT - 110
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COURT OF APPEALS								
PERSONNEL COSTS	1,253,200			24,544	1,277,744	1,277,744		
OPERATING EXPENSES	138,000			(15,000)	123,000	122,997		3
CAPITAL OUTLAY	6,840			15,000	21,840	21,838		2
TOTAL PROGRAM	1,398,040			24,544	1,422,584	1,422,579		5
GUARDIAN AD LITEM								
PERSONNEL COSTS				5,400	5,400	5,328		72
OPERATING EXPENSES				23,700	23,700	17,714		5,986
TRUSTEE/BENEFIT PAYMENT	640,200			(29,100)	611,100	611,100		
TOTAL PROGRAM	640,200				640,200	634,142		6,058
JUDGES RETIREMENT								
OPERATING EXPENSES		$134,001			134,001	134,001		
TRUSTEE/BENEFIT PAYMENT		4,149,842			4,149,842	4,149,842		
TOTAL PROGRAM		4,283,843			4,283,843	4,283,843		
SNAKE RIVER BASIN ADJUDICATION								
PERSONNEL COSTS	678,700			(4,233)	674,467	674,467		
OPERATING EXPENSES	60,200			4,233	64,433	64,432		1
TOTAL PROGRAM	738,900				738,900	738,899		1
MAGISTRATES DIVISION								
OPERATING EXPENSES	510,000				510,000	220,449		289,551
TOTAL PROGRAM	510,000				510,000	220,449		289,551

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

JUDICIAL DEPARTMENT - 110
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - **110**	$41,220,900	$4,283,843		($1)	$45,504,742	$43,352,273		$2,152,469

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE LIEUTENANT GOVERNOR - 120
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF LIEUTENANT GOVERNOR								
PERSONNEL COSTS	$132,700			($14,000)	$118,700	$90,568		$28,132
OPERATING EXPENSES	18,700				18,700	12,646		6,054
CAPITAL OUTLAY				14,000	14,000		$12,094	1,906
TOTAL PROGRAM	151,400				151,400	103,214	12,094	36,092
TOTAL AGENCY - 120	$151,400				$151,400	$103,214	$12,094	$36,092

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE SECRETARY OF STATE - 130
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	$1,885,700			($105,000)	$1,780,700	$1,683,471		$97,229
OPERATING EXPENSES	277,700			105,000	382,700	376,133		6,567
CAPITAL OUTLAY	12,000				12,000	11,716		284
TRUSTEE/BENEFIT PAYMENT	60,000				60,000	60,000		
TOTAL PROGRAM	2,235,400				2,235,400	2,131,320		104,080
DEMOCRACY FUND								
PERSONNEL COSTS		$71,419			71,419	71,419		
OPERATING EXPENSES		730,199			730,199	730,199		
TRUSTEE/BENEFIT PAYMENT		913,234			913,234	913,234		
TOTAL PROGRAM		1,714,852			1,714,852	1,714,852		
HEALTH CARE DIRECTIVE REGISTRY								
OPERATING EXPENSES		364			364	364		
TOTAL PROGRAM		364			364	364		
TOTAL AGENCY - 130	$2,235,400	$1,715,216			$3,950,616	$3,846,536		$104,080

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

COMMISSION ON UNIFORM LAWS - 131
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON UNIFORM LAWS								
OPERATING EXPENSES	$35,100				$35,100	$35,100		
TOTAL PROGRAM	35,100				35,100	35,100		
TOTAL AGENCY - 131	$35,100				$35,100	$35,100		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO CODE COMMISSION - 133
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO CODE COMMISSION								
PERSONNEL COSTS		$81			$81	$81		
OPERATING EXPENSES		418,271			418,271	418,271		
TOTAL PROGRAM		418,352			418,352	418,352		
TOTAL AGENCY - 133		$418,352			$418,352	$418,352		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE STATE CONTROLLER - 140
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	$405,800			($20,200)	$385,600	$370,101		$15,499
OPERATING EXPENSES	59,400			20,000	79,400	77,274		2,126
CAPITAL OUTLAY	300			100	400	322		78
TOTAL PROGRAM	465,500			(100)	465,400	447,697		17,703
STATEWIDE ACCOUNTING								
PERSONNEL COSTS	1,609,800			(97,700)	1,512,100	1,511,086		1,014
OPERATING EXPENSES	20,000				20,000	11,136		8,864
CAPITAL OUTLAY	8,500			900	9,400	9,388		12
TOTAL PROGRAM	3,448,200				3,448,200	3,438,302		9,898
STATEWIDE PAYROLL								
PERSONNEL COSTS	1,372,842			(97,550)	1,275,292	1,274,244		1,048
OPERATING EXPENSES	2,040,153			97,616	2,137,769	2,137,674		95
CAPITAL OUTLAY	5,466			34	5,500	5,133		367
TOTAL PROGRAM	3,438,461			100	3,438,561	3,437,041		1,520
COMPUTER CENTER								
PERSONNEL COSTS	4,499,187			(301,954)	4,197,233	3,993,891		203,342
OPERATING EXPENSES	4,590,033			230,454	4,820,487	2,795,329		2,025,158
CAPITAL OUTLAY	496,972			71,500	568,472	547,326		21,146
TOTAL PROGRAM	9,586,192				9,586,192	7,336,546		2,249,646
TOTAL AGENCY - 140	$16,938,353				$16,938,353	$14,659,586		$2,278,767

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE STATE TREASURER - 150
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS	$1,012,400			($50,000)	$962,400	$938,349		$24,051
OPERATING EXPENSES	233,278			(15,000)	218,278	210,594		7,684
CAPITAL OUTLAY				40,000	40,000	32,238		7,762
TOTAL PROGRAM	2,311,437				2,311,437	2,234,429		77,008
MILLENNIUM FUND TRUSTEE BENEFIT PAYMENTS								
TRUSTEE/BENEFIT PAYMENT	1,674,800				1,674,800	1,674,800		
TOTAL PROGRAM	1,674,800				1,674,800	1,674,800		
COLLEGE SAVINGS FUND								
OPERATING EXPENSES		$62,825			62,825	62,825		
TOTAL PROGRAM		62,825			62,825	62,825		
TOTAL AGENCY - 150	$3,986,237	$62,825			$4,049,062	$3,972,054		$77,008

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE TREASURER CONTROL - 152
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CONTROL AGENCY								
OPERATING EXPENSES		$18,092,310			$18,092,310	$18,092,310		
TOTAL PROGRAM		18,092,310			18,092,310	18,092,310		
TOTAL AGENCY - 152		$18,092,310			$18,092,310	$18,092,310		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE ATTORNEY GENERAL - 160
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SPECIAL LITIGATION								
OPERATING EXPENSES	$1,259,900			($6,184)	$1,253,716	$553,500		$700,216
CAPITAL OUTLAY				6,184	6,184	6,184		
TOTAL PROGRAM	1,259,900				1,259,900	559,684		700,216
STATE LEGAL SERVICES								
PERSONNEL COSTS	107,300				107,300	92,616		14,684
OPERATING EXPENSES	759,600			627	760,227	759,457		770
CAPITAL OUTLAY	290,700			655	291,355	291,355		
TOTAL PROGRAM	18,778,700			1,282	18,779,982	18,453,733		326,249
TOTAL AGENCY - 160	$20,038,600			$1,282	$20,039,882	$19,013,417		$1,026,465

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
PERSONNEL COSTS	$596,200				$596,200	$308,144		$288,056
OPERATING EXPENSES	226,700				226,700	7,291	$13,000	206,409
CAPITAL OUTLAY	7,800				7,800			7,800
TOTAL PROGRAM	1,187,700				1,187,700	641,456	13,000	533,244
STATE DEPARTMENT OF EDUCATION - OPERATING FUND								
PERSONNEL COSTS	3,511,300				3,511,300	2,814,928		696,372
OPERATING EXPENSES	822,600			($19,100)	803,500	630,334		173,166
CAPITAL OUTLAY	24,787			248,450	273,237	273,226		11
TRUSTEE/BENEFIT PAYMENT	11,400				11,400	620		10,780
TOTAL PROGRAM	24,226,200			668	24,226,868	18,084,153	1,491,400	4,651,315
CONTINUOUS APPROPRIATIONS								
OPERATING EXPENSES		$670			670	670		
TOTAL PROGRAM		670			670	670		
PUBLIC SCHOOLS ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENT	85,391,500			(83,278)	85,308,222	83,877,027	1,431,195	
TOTAL PROGRAM	87,541,800			(2,233,578)	85,308,222	83,877,027	1,431,195	
PUBLIC SCHOOLS CHILDREN'S PROGRAMS								
PERSONNEL COSTS	156,000			96,800	252,800	242,943		9,857
OPERATING EXPENSES	4,616,500			525,300	5,141,800	4,521,728	609,300	10,772
TRUSTEE/BENEFIT PAYMENT	134,923,100			52,150,300	187,073,400	178,187,798		8,885,602
TOTAL PROGRAM	170,449,400			53,408,399	223,857,799	212,565,411	2,335,466	8,956,922

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC SCHOOLS FACILITIES								
OPERATING EXPENSES	100,000				100,000	99,910		90
TRUSTEE/BENEFIT PAYMENT	18,450,000				18,450,000	18,353,517		96,483
TOTAL PROGRAM	20,350,000				20,350,000	20,253,427		96,573
PUBLIC SCHOOL BOND LEVY - COOPERATIVE								
TRUSTEE/BENEFIT PAYMENT		16,500,000			16,500,000	16,500,000		
TOTAL PROGRAM		16,500,000			16,500,000	16,500,000		
PUBLIC SCHOOLS OPERATIONS								
PERSONNEL COSTS	100,004			(480)	99,524	99,415		109
OPERATING EXPENSES	162,211			(26,238)	135,973	47,954	88,000	19
CAPITAL OUTLAY				26,718	26,718	26,718		
TRUSTEE/BENEFIT PAYMENT	7,232,800				7,232,800	4,334,865		2,897,935
TOTAL PROGRAM	584,084,915			2,121,624	586,206,539	575,140,814	8,167,662	2,898,063
PUBLIC SCHOOL STABILIZATION FUND								
TRUSTEE/BENEFIT PAYMENT		1,043,645			1,043,645	1,043,645		
TOTAL PROGRAM		1,043,645			1,043,645	1,043,645		
PUBLIC SCHOOLS TEACHERS								
PERSONNEL COSTS				10,000	10,000	10,000		
OPERATING EXPENSES	50,000			(10,000)	40,000	38,544		1,456
TRUSTEE/BENEFIT PAYMENT	70,693,800			(50,000,000)	20,693,800	13,259,371		7,434,429
TOTAL PROGRAM	817,074,500			(53,296,445)	763,778,055	748,878,459	7,463,711	7,435,885

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - **170**	$1,704,914,515	$17,544,315		$668	$1,722,459,498	$1,676,985,062	$20,902,434	$24,572,002

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DIVISION OF FINANCIAL MANAGEMENT - 180
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF FINANCIAL MANAGEMENT								
PERSONNEL COSTS	$1,551,400			($125,000)	$1,426,400	$1,389,900		$36,500
OPERATING EXPENSES	7,100				7,100	4,476		2,624
CAPITAL OUTLAY	12,500			40,000	52,500	5,017	$42,383	5,100
TOTAL PROGRAM	1,741,500				1,741,500	1,618,485	42,383	80,632
TOTAL AGENCY - 180	$1,741,500				$1,741,500	$1,618,485	$42,383	$80,632

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE GOVERNOR - 181
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GOVERNOR'S OFFICE ADMINISTRATION								
PERSONNEL COSTS	$1,843,400			($162,700)	$1,680,700	$1,677,369		$3,331
OPERATING EXPENSES	184,100			136,200	320,300	308,452	$9,940	1,908
CAPITAL OUTLAY				26,000	26,000		19,886	6,114
TOTAL PROGRAM	2,277,500			(500)	2,277,000	1,985,821	29,826	261,353
GOVERNOR'S EXPENSE ALLOWANCE								
OPERATING EXPENSES	5,000			500	5,500	5,169		331
TOTAL PROGRAM	5,000			500	5,500	5,169		331
SOCIAL SERVICES								
PERSONNEL COSTS	194,900				194,900	188,186		6,714
TOTAL PROGRAM	194,900				194,900	188,186		6,714
INL SETTLEMENT								
OPERATING EXPENSES		$378,740			378,740	378,740		
TOTAL PROGRAM		378,740			378,740	378,740		
ACTING GOVERNOR PAY								
PERSONNEL COSTS	19,200				19,200	7,680		11,520
TOTAL PROGRAM	19,200				19,200	7,680		11,520
TOTAL AGENCY - 181	$2,496,600	$378,740			$2,875,340	$2,565,596	$29,826	$279,918

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

PUBLIC EMPLOYEE RETIREMENT SYSTEM - 183

PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RETIREMENT ADMINISTRATION								
PERSONNEL COSTS	$3,485,500				$3,485,500	$3,285,943		$199,557
OPERATING EXPENSES	2,461,800				2,461,800	2,000,429	$313,700	147,671
CAPITAL OUTLAY	201,500				201,500	133,034	6,100	62,366
TOTAL PROGRAM	6,148,800				6,148,800	5,419,406	319,800	409,594
PORTFOLIO INVESTMENT								
PERSONNEL COSTS	605,100				605,100	526,286		78,814
OPERATING EXPENSES	270,200				270,200	153,539		116,661
CAPITAL OUTLAY	20,000				20,000	4,767	4,300	10,933
TOTAL PROGRAM	895,300				895,300	684,592	4,300	206,408
DISTRIBUTION RETIREMENT CONTROL								
OPERATING EXPENSES		$8			8	8		
TRUSTEE/BENEFIT PAYMENT		122,590,495			122,590,495	122,590,495		
TOTAL PROGRAM		122,590,503			122,590,503	122,590,503		
RETIREMENT MEDICAL INSURANCE								
OPERATING EXPENSES		94,594			94,594	94,594		
TRUSTEE/BENEFIT PAYMENT		14,405,710			14,405,710	14,405,710		
TOTAL PROGRAM		14,500,304			14,500,304	14,500,304		
TOTAL AGENCY - 183	$7,044,100	$137,090,807			$144,134,907	$143,194,805	$324,100	$616,002

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE LIQUOR DISPENSARY - 185
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LIQUOR DISPENSARY OPERATIONS								
PERSONNEL COSTS	$10,173,600				$10,173,600	$10,096,647		$76,953
OPERATING EXPENSES	4,613,900				4,613,900	4,595,154		18,746
CAPITAL OUTLAY	4,054,100				4,054,100	534,948	$128,742	3,390,410
TOTAL PROGRAM	18,841,600				18,841,600	15,226,749	128,742	3,486,109
LIQUOR ACQUISITIONS AND PROFIT DISTRIBUTION								
OPERATING EXPENSES		$75,567,137			75,567,137	75,567,137		
TRUSTEE/BENEFIT PAYMENT		26,896,000			26,896,000	26,896,000		
TOTAL PROGRAM		102,463,137			102,463,137	102,463,137		
TOTAL AGENCY - 185	$18,841,600	$102,463,137			$121,304,737	$117,689,886	$128,742	$3,486,109

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE INSURANCE FUND - 186

PROGRAM	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WORKER'S COMPENSATION								
PERSONNEL COSTS		$15,163,969			$15,163,969	$15,163,969		
OPERATING EXPENSES		26,415,503			26,415,503	26,415,503		
TOTAL PROGRAM		41,579,472			41,579,472	41,579,472		
PETROLEUM STORAGE TANK FUND								
PERSONNEL COSTS		977,417			977,417	977,417		
OPERATING EXPENSES		1,157,541			1,157,541	1,157,541		
TRUSTEE/BENEFIT PAYMENT		351,346			351,346	351,346		
TOTAL PROGRAM		2,486,304			2,486,304	2,486,304		
WORKER'S COMPENSATION								
OPERATING EXPENSES		9,091,729			9,091,729	9,091,729		
TRUSTEE/BENEFIT PAYMENT		141,163,380			141,163,380	141,163,380		
TOTAL PROGRAM		150,255,109			150,255,109	150,255,109		
TOTAL AGENCY - 186		$194,320,885			$194,320,885	$194,320,885		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

COMMISSION ON AGING - 187
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON AGING								
PERSONNEL COSTS	$485,500				$485,500	$420,066		$65,434
OPERATING EXPENSES	85,000				85,000	663		84,337
CAPITAL OUTLAY				$12,000	12,000	11,959		41
TRUSTEE/BENEFIT PAYMENT	30,000				30,000			30,000
TOTAL PROGRAM	13,367,200				13,367,200	12,091,930	610,778	664,492
TOTAL AGENCY - 187	$13,367,200				$13,367,200	$12,091,930	$610,778	$664,492

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

COMMISSION ON HUMAN RIGHTS - 188
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS	$126,400			($8,000)	$118,400	$117,416		$984
OPERATING EXPENSES	118,700			8,000	126,700	124,018		2,682
TOTAL PROGRAM	911,100				911,100	902,272		8,828
TOTAL AGENCY - 188	$911,100				$911,100	$902,272		$8,828

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED - 189
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION FOR THE BLIND								
PERSONNEL COSTS	$701,800				$701,800	$701,800		
OPERATING EXPENSES	7,300			$26,000	33,300	30,017		$3,283
CAPITAL OUTLAY	87,500				87,500	87,500		
TRUSTEE/BENEFIT PAYMENT	732,800				732,800	720,167	$12,633	
TOTAL PROGRAM	4,227,100				4,227,100	3,954,593	87,973	184,534
COMMISSION FOR THE BLIND								
OPERATING EXPENSES	34,300				34,300	6,181		28,119
TRUSTEE/BENEFIT PAYMENT	13,000				13,000	13,000		
TOTAL PROGRAM	47,300				47,300	19,181		28,119
TOTAL AGENCY - 189	$4,274,400				$4,274,400	$3,973,774	$87,973	$212,653

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

MILITARY DIVISION - 190
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MILITARY MANAGEMENT								
PERSONNEL COSTS	$1,674,300			($87,500)	$1,586,800	$1,586,800		
OPERATING EXPENSES	167,200				167,200			$167,200
CAPITAL OUTLAY				84,164	84,164	1,764	$82,400	
TRUSTEE/BENEFIT PAYMENT	227,400				227,400	227,400		
TOTAL PROGRAM	2,927,900			(87,500)	2,840,400	2,364,738	128,320	347,342
FEDERAL AND STATE CONTRACTS								
PERSONNEL COSTS	794,100			(76,000)	718,100	718,100		
OPERATING EXPENSES	1,360,000				1,360,000	19,571	722,848	617,581
CAPITAL OUTLAY	31,300			11,896	43,196	41,560	1,636	
TOTAL PROGRAM	27,098,200			(41,904)	27,056,296	23,442,537	2,453,828	1,159,931
BUREAU OF HOMELAND SECURITY - PUBLIC SAFETY								
PERSONNEL COSTS	1,655,100				1,655,100	1,479,446		175,654
OPERATING EXPENSES	849,300			(2,899)	846,401	548,245	217,486	80,670
CAPITAL OUTLAY	417,300			7,556	424,856	27,937	103,768	293,151
TOTAL PROGRAM	2,921,700			4,657	2,926,357	2,055,628	321,254	549,475
NATIONAL GUARD INSURANCE PAYMENTS								
OPERATING EXPENSES		$14,737			14,737	14,737		
TOTAL PROGRAM		14,737			14,737	14,737		
MILITARY'S EMERGENCY								
TRUSTEE/BENEFIT PAYMENT		5,686,108			5,686,108	5,686,108		
TOTAL PROGRAM		5,686,108			5,686,108	5,686,108		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

MILITARY DIVISION - 190
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUREAU OF HOMELAND SECURITY								
PERSONNEL COSTS	1,847,100			(75,000)	1,772,100	1,422,968		349,132
OPERATING EXPENSES	211,000			(45,430)	165,570	164,587	983	
CAPITAL OUTLAY				2,048,040	2,048,040	1,674,706	315,384	57,950
TRUSTEE/BENEFIT PAYMENT	14,937,900			(48,565)	14,889,335	8,615,661	1,004,965	5,268,709
TOTAL PROGRAM	24,691,300			62,500	24,753,800	14,692,201	1,754,115	8,307,484
BUREAU OF HOMELAND SECURITY - PUBLIC SAFETY								
PERSONNEL COSTS				75,000	75,000	23,983		51,017
TOTAL PROGRAM				75,000	75,000	23,983		51,017
EMERGENCY COMMUNICATIONS COMMISSION								
PERSONNEL COSTS		91,467			91,467	91,467		
OPERATING EXPENSES		42,081			42,081	42,081		
CAPITAL OUTLAY		18,175			18,175	18,175		
TOTAL PROGRAM		151,723			151,723	151,723		
HAZARDOUS MATERIALS-DEFICIENCY								
OPERATING EXPENSES						85,620		(85,620)
TOTAL PROGRAM						85,620		(85,620)
HAZARDOUS MATERIALS COST RECOVERY								
OPERATING EXPENSES		66,005			66,005	66,005		
TOTAL PROGRAM		66,005			66,005	66,005		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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MILITARY DIVISION - 190
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DISASTER SUBGRANT								
PERSONNEL COSTS			$318,631		318,631	260,853		57,778
OPERATING EXPENSES			368,056	(2,658)	365,398	197,978	54,293	113,127
CAPITAL OUTLAY				2,658	2,658	2,657		1
TOTAL PROGRAM			686,687		686,687	461,488	54,293	170,906
TOTAL AGENCY - 190	$57,639,100	$5,918,573	$686,687	$12,753	$64,257,113	$49,044,768	$4,711,810	$10,500,535

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

WOMEN'S COMMISSION - 192
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO WOMEN'S COMMISSION								
PERSONNEL COSTS	$18,900			($200)	$18,700	$17,372		$1,328
OPERATING EXPENSES	6,800				6,800	6,800		
TOTAL PROGRAM	38,100				38,100	36,662		1,438
TOTAL AGENCY - 192	$38,100				$38,100	$36,662		$1,438

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DIVISION OF HUMAN RESOURCES - 194
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF HUMAN RESOURCES								
PERSONNEL COSTS	$1,355,400			($113,000)	$1,242,400	$911,765		$330,635
OPERATING EXPENSES	555,000			100,000	655,000	640,365		14,635
CAPITAL OUTLAY	5,000			13,000	18,000	1,661	$15,735	604
TOTAL PROGRAM	1,915,400				1,915,400	1,553,791	15,735	345,874
TOTAL AGENCY - 194	$1,915,400				$1,915,400	$1,553,791	$15,735	$345,874

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF SPECIES CONSERVATION - 195
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS	$99,500				$99,500	$99,494		$6
OPERATING EXPENSES	15,000				15,000			15,000
TRUSTEE/BENEFIT PAYMENT	7,000,000				7,000,000	6,088,395		911,605
TOTAL PROGRAM	7,990,900				7,990,900	6,766,455		1,224,445
TOTAL AGENCY - 195	$7,990,900				$7,990,900	$6,766,455		$1,224,445

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

COMMISSION ON THE ARTS - 196
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON THE ARTS								
PERSONNEL COSTS	$292,200				$292,200	$284,403		$7,797
OPERATING EXPENSES	85,900				85,900			85,900
TRUSTEE/BENEFIT PAYMENT	16,300				16,300	11,650		4,650
TOTAL PROGRAM	1,689,700		240,800		1,930,500	1,657,409		273,091
TOTAL AGENCY - 196	$1,689,700		$240,800		$1,930,500	$1,657,409		$273,091

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF DRUG POLICY - 198
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF DRUG POLICY								
PERSONNEL COSTS	$237,100			($5,000)	$232,100	$221,761		$10,339
OPERATING EXPENSES	232,300				232,300	134,205		98,095
CAPITAL OUTLAY	2,600			5,000	7,600	2,552	$4,638	410
TOTAL PROGRAM	472,000				472,000	358,518	4,638	108,844
TOTAL AGENCY - 198	$472,000				$472,000	$358,518	$4,638	$108,844

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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OFFICE OF ENERGY RESOURCES - 199
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENERGY RESOURCES								
PERSONNEL COSTS	$233,000			$4,400	$237,400	$225,437		$11,963
OPERATING EXPENSES	756,550			(100,000)	656,550	93,227		563,323
CAPITAL OUTLAY	6,000				6,000			6,000
TOTAL PROGRAM	3,073,300				3,073,300	1,854,682	2,633	1,215,985
ENERGY RESOURCES								
PERSONNEL COSTS				34,500	34,500	33,171		1,329
OPERATING EXPENSES	152,000				152,000	89,771	$14,800	47,429
CAPITAL OUTLAY	200,000				200,000	105	4,530	195,365
TRUSTEE/BENEFIT PAYMENT	612,086			(34,500)	577,586	452,565	66,819	58,202
TOTAL PROGRAM	1,011,786				1,011,786	620,874	86,149	304,763
TOTAL AGENCY - 199	$4,085,086				$4,085,086	$2,475,556	$88,782	$1,520,748

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIRECTOR'S OFFICE								
PERSONNEL COSTS	$28,076				$28,076	$20,733		$7,343
OPERATING EXPENSES	62,600				62,600	58,538		4,062
CAPITAL OUTLAY	1,900				1,900	1,900		
TOTAL PROGRAM	1,432,733				1,432,733	1,141,901		290,832
OFFICE OF CHIEF INFORMATION OFFICER								
PERSONNEL COSTS	626,200				626,200	610,786		15,414
OPERATING EXPENSES	569,000				569,000	433,991		135,009
CAPITAL OUTLAY	77,700			$9,129	86,829	86,828		1
TOTAL PROGRAM	2,955,287				2,955,287	2,641,402		313,885
PUBLIC WORKS								
PERSONNEL COSTS	1,673,940				1,673,940	1,479,596		194,344
OPERATING EXPENSES	774,269				774,269	684,653		89,616
CAPITAL OUTLAY	17,800			1,445	19,245	17,898		1,347
TOTAL PROGRAM	11,564,210			1,640	11,565,850	9,646,011		1,919,839
PURCHASING								
PERSONNEL COSTS	879,900				879,900	878,817		1,083
OPERATING EXPENSES	257,300				257,300	162,437		94,863
CAPITAL OUTLAY	12,900				12,900	12,900		
TOTAL PROGRAM	3,532,701				3,532,701	3,234,825		297,876
CENTRAL ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENT		$3,584,137			3,584,137	3,584,137		
TOTAL PROGRAM		3,584,137			3,584,137	3,584,137		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF CHIEF INFORMATION OFFICER								
OPERATING EXPENSES		2,198,420			2,198,420	2,198,420		
CAPITAL OUTLAY		8,796			8,796	8,796		
TOTAL PROGRAM		2,207,216			2,207,216	2,207,216		
PURCHASING								
OPERATING EXPENSES		3,097,676			3,097,676	3,097,676		
TOTAL PROGRAM		3,097,676			3,097,676	3,097,676		
INSURANCE MANAGEMENT								
OPERATING EXPENSES		2,894,655			2,894,655	2,894,655		
TRUSTEE/BENEFIT PAYMENT		203,548,071			203,548,071	203,548,071		
TOTAL PROGRAM		210,235,608			210,235,608	210,235,608		
PUBLIC WORKS								
OPERATING EXPENSES		175,026			175,026	175,026		
CAPITAL OUTLAY		106,923,989			106,923,989	106,923,989		
TOTAL PROGRAM		107,099,015			107,099,015	107,099,015		
OFFICE OF INSURANCE MANAGEMENT								
PERSONNEL COSTS	499,300				499,300	429,873		69,427
OPERATING EXPENSES	451,700			16,000	467,700	448,214		19,486
CAPITAL OUTLAY	4,600				4,600	4,600		
TOTAL PROGRAM	1,487,600				1,487,600	1,338,925		148,675

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATIVE RULES								
PERSONNEL COSTS	231,500				231,500	193,716		37,784
OPERATING EXPENSES	333,000				333,000	329,698		3,302
CAPITAL OUTLAY	2,400				2,400	2,400		
TOTAL PROGRAM	566,900				566,900	525,814		41,086
INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL								
PERSONNEL COSTS	344,839				344,839	299,603		45,236
OPERATING EXPENSES	11,900				11,900	11,010		890
CAPITAL OUTLAY	3,200				3,200	3,200		
TOTAL PROGRAM	832,339		41,740		874,079	625,298		248,781
CAPITOL COMMISSION								
PERSONNEL COSTS	180,663				180,663	144,045		36,618
OPERATING EXPENSES	112,566				112,566	30,864		81,702
TOTAL PROGRAM	5,834,629				5,834,629	459,396		5,375,233
BOND PAYMENT PROGRAM								
OPERATING EXPENSES	10,173,200			(1,175,132)	8,998,068	8,022,543		975,525
CAPITAL OUTLAY	233,000			47,000	280,000	280,000		
TOTAL PROGRAM	35,380,000				35,380,000	34,362,039		1,017,961
CAPITOL BUILDING - HB 277								
OPERATING EXPENSES	184,548			(18,557)	165,991	55,595		110,396
CAPITAL OUTLAY	41,634			18,557	60,191	60,191		
TOTAL PROGRAM	226,182				226,182	115,786		110,396

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC WORKS - HB 831								
CAPITAL OUTLAY	104,025				104,025	932		103,093
TOTAL PROGRAM	104,025				104,025	932		103,093
PUBLIC WORKS - HB 368								
CAPITAL OUTLAY	13,195				13,195			13,195
TOTAL PROGRAM	13,195				13,195			13,195
PUBLIC WORKS - HB 773								
CAPITAL OUTLAY	704,284				704,284	578,417		125,867
TOTAL PROGRAM	704,284				704,284	578,417		125,867
PUBLIC WORKS - HB 373								
CAPITAL OUTLAY	190,375				190,375	7,544		182,831
TOTAL PROGRAM	190,375				190,375	7,544		182,831
PUBLIC WORKS - HB 362								
CAPITAL OUTLAY	3,653,466				3,653,466	1,188,149		2,465,317
TOTAL PROGRAM	3,653,466				3,653,466	1,188,149		2,465,317
PUBLIC WORKS - HB 839								
CAPITAL OUTLAY	23,884,402				23,884,402	16,360,354		7,524,048
TOTAL PROGRAM	23,884,402				23,884,402	16,360,354		7,524,048
PUBLIC WORKS - HB 325								
CAPITAL OUTLAY	121,950,326				121,950,326	64,369,306		57,581,020
TOTAL PROGRAM	121,950,326				121,950,326	64,369,306		57,581,020

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC WORKS - SB 1249								
CAPITAL OUTLAY	13,876				13,876			13,876
TOTAL PROGRAM	13,876				13,876			13,876
PUBLIC WORKS - SB 1498								
CAPITAL OUTLAY	52,805,900				52,805,900	13,190,901		39,614,999
TOTAL PROGRAM	52,805,900				52,805,900	13,190,901		39,614,999
PUBLIC WORKS - SB 1558								
CAPITAL OUTLAY	8,541				8,541			8,541
TOTAL PROGRAM	8,541				8,541			8,541
PUBLIC WORKS - SB 1588 6A								
CAPITAL OUTLAY	515				515			515
TOTAL PROGRAM	515				515			515
PUBLIC WORKS - HB 384								
CAPITAL OUTLAY	19,108				19,108			19,108
TOTAL PROGRAM	19,108				19,108			19,108
PUBLIC WORKS - HB 863								
CAPITAL OUTLAY	45,548				45,548	36		45,512
TOTAL PROGRAM	45,548				45,548	36		45,512
PUBLIC WORKS - HB 401								
CAPITAL OUTLAY	41,013				41,013	1,961		39,052
TOTAL PROGRAM	41,013				41,013	1,961		39,052

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC WORKS - SB 1513								
CAPITAL OUTLAY	869,569				869,569	1,236		868,333
TOTAL PROGRAM	869,569				869,569	1,236		868,333
PUBLIC WORKS - SB 1189								
CAPITAL OUTLAY	655,751				655,751	125,392		530,359
TOTAL PROGRAM	655,751				655,751	125,392		530,359
PUBLIC WORKS - SB 1408								
CAPITAL OUTLAY	1,219,482				1,219,482	637,545		581,937
TOTAL PROGRAM	1,219,482				1,219,482	637,545		581,937
TOTAL AGENCY - 200	$269,991,957	$326,223,652	$41,740	$1,640	$596,258,989	$476,776,822		$119,482,167

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	$817,900				$817,900	$734,762		$83,138
OPERATING EXPENSES	510,600				510,600	424,347		86,253
CAPITAL OUTLAY	53,000				53,000	13,910		39,090
TOTAL PROGRAM	2,155,000				2,155,000	1,750,247		404,753
ANIMAL INDUSTRIES								
PERSONNEL COSTS	1,751,800			($140,000)	1,611,800	1,144,960		466,840
OPERATING EXPENSES	98,400				98,400	55,765		42,635
CAPITAL OUTLAY	44,500			140,000	184,500	135,600		48,900
TOTAL PROGRAM	4,190,000			996	4,190,996	3,445,085		745,911
AGRICULTURAL RESOURCES								
PERSONNEL COSTS	490,000				490,000	432,204		57,796
OPERATING EXPENSES	523,800			75,000	598,800	557,681		41,119
CAPITAL OUTLAY				41,600	41,600	41,600		
TOTAL PROGRAM	3,714,300			6,840	3,721,140	3,130,136		591,004
PLANT INDUSTRIES								
PERSONNEL COSTS	844,800			(50,000)	794,800	671,356		123,444
OPERATING EXPENSES	468,900				468,900	321,860		147,040
CAPITAL OUTLAY	12,500				12,500	12,500		
TRUSTEE/BENEFIT PAYMENT	6,636,938			130,718	6,767,656	4,406,715	$1,343,151	1,017,790
TOTAL PROGRAM	12,304,738			133,980	12,438,718	7,726,972	1,343,151	3,368,595

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	631,100				631,100	590,565		40,535
OPERATING EXPENSES	71,200				71,200	47,388		23,812
TRUSTEE/BENEFIT PAYMENT	3,700				3,700			3,700
TOTAL PROGRAM	1,425,200				1,425,200	1,075,935		349,265
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	566,300				566,300	510,693		55,607
OPERATING EXPENSES	15,300				15,300	170		15,130
CAPITAL OUTLAY	1,100				1,100	1,080		20
TRUSTEE/BENEFIT PAYMENT	5,200				5,200			5,200
TOTAL PROGRAM	1,321,300				1,321,300	1,150,422		170,878
ANIMAL DAMAGE CONTROL								
OPERATING EXPENSES	200				200	100		100
TRUSTEE/BENEFIT PAYMENT	152,000				152,000	152,000		
TOTAL PROGRAM	580,100		5,000		585,100	394,053		191,047
SHEEP COMMISSION								
PERSONNEL COSTS	61,200				61,200	61,200		
OPERATING EXPENSES	40,100				40,100	33,523		6,577
TOTAL PROGRAM	167,800				167,800	112,470		55,330

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PLANT INDUSTRIES - DEFICIENCY								
PERSONNEL COSTS						30,070		(30,070)
OPERATING EXPENSES						258,953		(258,953)
CAPITAL OUTLAY						74,125		(74,125)
TRUSTEE/BENEFIT PAYMENT						(73,946)		73,946
TOTAL PROGRAM						289,202		(289,202)
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	7,752,200			(400,000)	7,352,200	5,197,306		2,154,894
OPERATING EXPENSES	732,000			400,000	1,132,000	1,017,879		114,121
CAPITAL OUTLAY	159,500			358	159,858	2,942		156,916
TRUSTEE/BENEFIT PAYMENT	371,100				371,100	312,399		58,701
TOTAL PROGRAM	9,014,800			358	9,015,158	6,530,526		2,484,632
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	60,100				60,100	45,624		14,476
OPERATING EXPENSES	125,000				125,000	42,478		82,522
TRUSTEE/BENEFIT PAYMENT	100,000				100,000			100,000
TOTAL PROGRAM	433,000		31,000		464,000	190,473		273,527
AGRICULTURAL INSPECTION AND AQUACULTURE								
PERSONNEL COSTS		$366,075			366,075	366,075		
OPERATING EXPENSES		450			450	450		
CAPITAL OUTLAY		540			540	540		
TRUSTEE/BENEFIT PAYMENT		55,000			55,000	55,000		
TOTAL PROGRAM		554,433			554,433	554,433		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ANIMAL INDUSTRIES								
PERSONNEL COSTS	847,600				847,600	365,167		482,433
OPERATING EXPENSES	4,200				4,200	143		4,057
CAPITAL OUTLAY	11,000				11,000			11,000
TRUSTEE/BENEFIT PAYMENT	333,200				333,200	47,598		285,602
TOTAL PROGRAM	1,786,800				1,786,800	768,569		1,018,231
PLANT INDUSTRIES								
PERSONNEL COSTS	539,300				539,300	466,013		73,287
OPERATING EXPENSES	1,710,400			(200,000)	1,510,400	1,022,808		487,592
CAPITAL OUTLAY	38,500			42,001	80,501	74,112		6,389
TRUSTEE/BENEFIT PAYMENT	1,161,700			247,658	1,409,358	1,372,243		37,115
TOTAL PROGRAM	4,319,300			44,659	4,363,959	3,601,653		762,306
ANIMAL DISEASE - DEFICIENCY								
PERSONNEL COSTS						31,658		(31,658)
OPERATING EXPENSES						14,946		(14,946)
TOTAL PROGRAM						46,604		(46,604)
SOIL CONSERVATION COMMISSION								
PERSONNEL COSTS	200,600				200,600	183,399		17,201
OPERATING EXPENSES	30,000				30,000	503		29,497
CAPITAL OUTLAY				3,000	3,000	1,114		1,886
TRUSTEE/BENEFIT PAYMENT	1,885,200				1,885,200	1,884,405		795
TOTAL PROGRAM	4,856,700			1,143	4,857,843	4,669,409		188,434

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DEPARTMENT OF AGRICULTURE - 210

PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - **210**	$46,269,038	$554,433	$36,000	$187,976	$47,047,447	$35,436,189	$1,343,151	$10,268,107

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF COMMERCE - 220
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMERCE								
PERSONNEL COSTS	$685,300				$685,300	$651,735		$33,565
OPERATING EXPENSES	246,500				246,500	76,580		169,920
CAPITAL OUTLAY	2,800				2,800	908		1,892
TRUSTEE/BENEFIT PAYMENT	15,620,800				15,620,800	7,983,851		7,636,949
TOTAL PROGRAM	34,284,300				34,284,300	21,750,407	2,829,901	9,703,992
COMMERCE								
PERSONNEL COSTS		$61,730			61,730	61,730		
OPERATING EXPENSES		278			278	278		
TOTAL PROGRAM		62,008			62,008	62,008		
COMMERCE								
TRUSTEE/BENEFIT PAYMENT	600,000				600,000		$600,000	
TOTAL PROGRAM	600,000				600,000		600,000	
TOTAL AGENCY - 220	$34,884,300	$62,008			$34,946,308	$21,812,415	$3,429,901	$9,703,992

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MANAGEMENT SERVICES								
PERSONNEL COSTS	$6,147,500			($3,100)	$6,144,400	$6,134,697		$9,703
OPERATING EXPENSES	92,300			16,100	108,400	106,429	$49	1,922
CAPITAL OUTLAY	455,700			22,565	478,265	355,332	6,401	116,532
TRUSTEE/BENEFIT PAYMENT	1,750,000				1,750,000	1,127,991		622,009
TOTAL PROGRAM	12,780,400		482,100	(120,069)	13,142,431	12,222,249	54,836	865,346
EDUCATION AND TREATMENT								
PERSONNEL COSTS	340,600				340,600	303,934		36,666
OPERATING EXPENSES	59,500				59,500	52,264	2,400	4,836
CAPITAL OUTLAY	2,000			9,225	11,225	8,277		2,948
TOTAL PROGRAM	3,623,200			(169,450)	3,453,750	2,846,075	270,899	336,776
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	481,100			(107,700)	373,400	371,734		1,666
OPERATING EXPENSES	3,386,800			498,448	3,885,248	3,321,395	320,408	243,445
CAPITAL OUTLAY				400	400			400
TOTAL PROGRAM	23,857,000			724,155	24,581,155	23,641,552	342,693	596,910
IDAHO CORRECTIONAL INSTITUTION - OROFINO								
PERSONNEL COSTS	6,722,300				6,722,300	6,548,697		173,603
OPERATING EXPENSES	55,500			(3,000)	52,500	43,159	3,429	5,912
CAPITAL OUTLAY	400			14,651	15,051	9,636	1,209	4,206
TOTAL PROGRAM	10,425,700			(82,839)	10,342,861	9,064,370	92,803	1,185,688

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD								
PERSONNEL COSTS	47,600			(6,000)	41,600	33,857		7,743
OPERATING EXPENSES	1,211,500			(8,997)	1,202,503	1,023,554	40,482	138,467
CAPITAL OUTLAY				2,877	2,877	2,519	358	
TOTAL PROGRAM	5,636,200			1,230	5,637,430	5,409,338	48,371	179,721
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE								
PERSONNEL COSTS	58,000				58,000	49,981		8,019
OPERATING EXPENSES	49,600			(2,500)	47,100	42,419	4,082	599
CAPITAL OUTLAY	47,200			7,334	54,534	49,292	583	4,659
TOTAL PROGRAM	10,342,400			10,800	10,353,200	8,370,646	147,057	1,835,497
IDAHO MAXIMUM SECURITY INSTITUTION - BOISE								
PERSONNEL COSTS	8,751,800			(391,500)	8,360,300	8,278,292		82,008
OPERATING EXPENSES	55,300			(5,000)	50,300	45,049	4,617	634
CAPITAL OUTLAY	42,900			33,762	76,662	47,217	28,863	582
TOTAL PROGRAM	10,916,100			(489,830)	10,426,270	9,927,228	138,782	360,260
ST. ANTHONY WORK CAMP								
PERSONNEL COSTS	699,500				699,500	438,270		261,230
OPERATING EXPENSES	481,800			(4,280)	477,520	429,811	24,211	23,498
CAPITAL OUTLAY	15,000				15,000	29		14,971
TOTAL PROGRAM	3,804,700			6,029	3,810,729	3,214,914	34,727	561,088

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
POCATELLO WOMEN'S CORRECTIONAL CENTER								
PERSONNEL COSTS	4,541,400				4,541,400	4,447,859		93,541
OPERATING EXPENSES	21,000			(1,000)	20,000	18,414	611	975
CAPITAL OUTLAY	11,100			19,569	30,669	21,280	3,684	5,705
TOTAL PROGRAM	6,162,100			9,310	6,171,410	5,800,649	64,232	306,529
COMMUNITY SUPERVISION								
PERSONNEL COSTS	4,317,800			(2,100)	4,315,700	4,035,313		280,387
OPERATING EXPENSES	2,244,900			113,277	2,358,177	1,862,907	44,889	450,381
CAPITAL OUTLAY	571,000			18,556	589,556	58,414	192,945	338,197
TOTAL PROGRAM	20,887,000		258,714	373,705	21,519,419	19,870,240	275,895	1,373,284
COMMISSION FOR PARDONS AND PAROLE								
PERSONNEL COSTS	1,867,100				1,867,100	1,795,416		71,684
OPERATING EXPENSES	20,700				20,700	18,612		2,088
CAPITAL OUTLAY	2,600			13,697	16,297	15,271		1,026
TOTAL PROGRAM	2,326,800				2,326,800	2,212,585	159	114,056
PRISONS ADMINISTRATION								
PERSONNEL COSTS	1,567,700				1,567,700	1,412,956		154,744
OPERATING EXPENSES	355,000			(923)	354,077	296,305	14,070	43,702
CAPITAL OUTLAY				5,735	5,735	5,733		2
TOTAL PROGRAM	1,959,600			187,200	2,146,800	1,863,648	22,663	260,489

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PRIVATELY OPERATED STATE PRISON								
OPERATING EXPENSES	25,238,000			29,700	25,267,700	25,097,075	155,279	15,346
CAPITAL OUTLAY	296,800				296,800		74,502	222,298
TOTAL PROGRAM	25,534,800			29,700	25,564,500	25,097,075	229,781	237,644
COMMUNITY WORKCENTERS								
PERSONNEL COSTS	462,900				462,900	369,089		93,811
OPERATING EXPENSES	179,800			5,209	185,009	150,893	4,994	29,122
CAPITAL OUTLAY				1,700	1,700	1,607		93
TOTAL PROGRAM	5,748,400			325	5,748,725	5,225,491	238,706	284,528
MEDICAL SERVICES CONTRACT								
OPERATING EXPENSES	81,000				81,000	81,000		
CAPITAL OUTLAY				6,511	6,511	113		6,398
TOTAL PROGRAM	21,323,300			478,900	21,802,200	21,754,896		47,304
SOUTH BOISE WOMEN'S CORRECTIONAL CENTER								
PERSONNEL COSTS	2,591,800			109,300	2,701,100	2,700,379		721
OPERATING EXPENSES				40,000	40,000	35,014		4,986
CAPITAL OUTLAY	6,000			4,193	10,193	6,189	995	3,009
TOTAL PROGRAM	3,295,400			181,100	3,476,500	3,338,760	26,522	111,218
CORRECTIONAL ALTERNATIVE PLACEMENT								
OPERATING EXPENSES	39,900				39,900	39,900		
TOTAL PROGRAM	39,900				39,900	39,900		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COUNTY - OUT OF STATE PLACEMENT								
OPERATING EXPENSES	83,700				83,700			83,700
CAPITAL OUTLAY				15,000	15,000	15,000		
TOTAL PROGRAM	17,896,200			(942,224)	16,953,976	16,397,303	472,545	84,128
MANAGEMENT SERVICES								
PERSONNEL COSTS	36,200			4,000	40,200	39,671		529
TOTAL PROGRAM	36,200			4,000	40,200	39,671		529
TOTAL AGENCY - 230	$186,595,400		$740,814	$202,042	$187,538,256	$176,336,590	$2,460,671	$8,740,995

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

CORRECTIONAL INDUSTRIES - 231
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE MANUFACTURED GOODS								
PERSONNEL COSTS		$2,067,209			$2,067,209	$2,067,209		
OPERATING EXPENSES		6,544,889			6,544,889	6,544,889		
TOTAL PROGRAM		8,612,098			8,612,098	8,612,098		
TOTAL AGENCY - 231		$8,612,098			$8,612,098	$8,612,098		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LABOR - 240
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EMPLOYMENT SERVICE ADMINISTRATION								
PERSONNEL COSTS		$37,249,402			$37,249,402	$37,249,402		
OPERATING EXPENSES		3,072,723			3,072,723	3,072,723		
CAPITAL OUTLAY		945,781			945,781	945,781		
TRUSTEE/BENEFIT PAYMENT		315			315	315		
TOTAL PROGRAM	7,517,800	69,686,143			77,203,943	69,686,143		7,517,800
EMPLOYMENT SERVICES UNEMPLOYMENT INSURANCE BENEFIT								
TRUSTEE/BENEFIT PAYMENT		339,517,009			339,517,009	339,517,009		
TOTAL PROGRAM		339,517,009			339,517,009	339,517,009		
MISCELLANEOUS FUNDS - REED ACT								
OPERATING EXPENSES	$2,500,000				2,500,000			$2,500,000
TOTAL PROGRAM	2,500,000				2,500,000			2,500,000
WAGE AND HOUR								
PERSONNEL COSTS	433,428			($10,000)	423,428	407,913		15,515
OPERATING EXPENSES	18,200				18,200	5,511		12,689
TOTAL PROGRAM	597,700				597,700	564,819		32,881
LABOR - SPECIAL PROJECTS II								
TRUSTEE/BENEFIT PAYMENT	133,300				133,300	133,300		
TOTAL PROGRAM	133,300				133,300	133,300		
NURSING WORKFORCE								
PERSONNEL COSTS	42,800				42,800	42,800		
OPERATING EXPENSES	119,300				119,300	119,267		33
TOTAL PROGRAM	162,100				162,100	162,067		33

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LABOR - 240

PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EMPLOYMENT SERVICES								
PERSONNEL COSTS	307,900			(19,300)	288,600	288,540		60
OPERATING EXPENSES	134,200			19,300	153,500	151,449		2,051
TOTAL PROGRAM	442,100				442,100	439,989		2,111
TOTAL AGENCY - 240	$11,353,000	$409,203,152			$420,556,152	$410,503,327		$10,052,825

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INL OVERSIGHT								
PERSONNEL COSTS	$1,084,400			($100,000)	$984,400	$839,036		$145,364
OPERATING EXPENSES	327,000			(140,000)	187,000	163,336		23,664
CAPITAL OUTLAY	22,500				22,500			22,500
TRUSTEE/BENEFIT PAYMENT	596,900			140,000	736,900	727,796		9,104
TOTAL PROGRAM	2,030,800			(100,000)	1,930,800	1,730,168		200,632
ADMINISTRATION AND SUPPORT SERVICES								
PERSONNEL COSTS	5,400				5,400	356		5,044
OPERATING EXPENSES	3,525,100			(15,000)	3,510,100	3,337,377		172,723
CAPITAL OUTLAY	32,200			18,985	51,185	40,443		10,742
TOTAL PROGRAM	8,012,300			3,985	8,016,285	7,826,298		189,987
AIR QUALITY								
PERSONNEL COSTS	5,327,400				5,327,400	5,074,450		252,950
OPERATING EXPENSES	1,401,100			185,000	1,586,100	1,356,076		230,024
CAPITAL OUTLAY	686,200			315,000	1,001,200	781,491	$146,649	73,060
TRUSTEE/BENEFIT PAYMENT	81,400				81,400	79,672		1,728
TOTAL PROGRAM	7,496,100			500,000	7,996,100	7,291,689	146,649	557,762
WATER QUALITY								
PERSONNEL COSTS	10,749,600			(200,000)	10,549,600	10,449,840		99,760
OPERATING EXPENSES	500				500			500
CAPITAL OUTLAY	43,500			10,000	53,500	49,378		4,122
TRUSTEE/BENEFIT PAYMENT	8,600				8,600			8,600
TOTAL PROGRAM	18,669,200			(850,000)	17,819,200	16,753,065	294,456	771,679

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WASTE MANAGEMENT AND REMEDIATION								
PERSONNEL COSTS	142,400				142,400	13,271		129,129
OPERATING EXPENSES				95,000	95,000	59,263		35,737
CAPITAL OUTLAY	15,000			153,000	168,000	148,215		19,785
TRUSTEE/BENEFIT PAYMENT	300,000			(95,000)	205,000	100,000		105,000
TOTAL PROGRAM	24,944,000			516,000	25,460,000	23,234,850		2,225,150
HAZARDOUS WASTE EMERGENCY								
OPERATING EXPENSES		$50,171			50,171	50,171		
TRUSTEE/BENEFIT PAYMENT		106,805			106,805	106,805		
TOTAL PROGRAM		156,976			156,976	156,976		
COEUR D' ALENE BASIN COMMISSION								
PERSONNEL COSTS	111,900				111,900	90,366		21,534
OPERATING EXPENSES	15,400			84,000	99,400	92,415		6,985
CAPITAL OUTLAY								
TRUSTEE/BENEFIT PAYMENT	250,000				250,000	10,000		240,000
TOTAL PROGRAM	1,897,200			(66,000)	1,831,200	697,509		1,133,691
TOTAL AGENCY - 245	$63,049,600	$156,976		$3,985	$63,210,561	$57,690,555	$441,105	$5,078,901

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FINANCE - 250
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DEPARTMENT OF FINANCE								
PERSONNEL COSTS	$50,000			($50,000)				
OPERATING EXPENSES				50,000	$50,000	$41,746		$8,254
CAPITAL OUTLAY	202,600				202,600	134,005		68,595
TOTAL PROGRAM	5,500,000				5,500,000	5,225,473		274,527
TOTAL AGENCY - 250	$5,500,000				$5,500,000	$5,225,473		$274,527

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FISH AND GAME - 260
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	$6,041,100			$242,238	$6,283,338	$5,722,620		$560,718
OPERATING EXPENSES	49,600				49,600	9,091		40,509
CAPITAL OUTLAY	2,559,200			45,000	2,604,200	2,298,450	$50,468	255,282
TRUSTEE/BENEFIT PAYMENT	50,000			(2,000)	48,000	15,000		33,000
TOTAL PROGRAM	12,993,900			(240,381)	12,753,519	11,562,536	54,463	1,136,520
ENFORCEMENT								
PERSONNEL COSTS				4,526	4,526	4,368		158
OPERATING EXPENSES	2,031,300		$7,300	29,500	2,068,100	2,039,390		28,710
CAPITAL OUTLAY				3,000	3,000	2,000		1,000
TOTAL PROGRAM	9,878,000		7,300	74,353	9,959,653	9,664,334	1,590	293,729
FISHERIES								
PERSONNEL COSTS	278,400				278,400	170,195		108,205
OPERATING EXPENSES	8,398,800		1,000,419	(254,895)	9,144,324	8,955,306	76,619	112,399
CAPITAL OUTLAY				85,000	85,000	40,980	35,000	9,020
TOTAL PROGRAM	26,924,100		1,824,609	(599,153)	28,149,556	25,814,259	923,395	1,411,902
WILDLIFE								
PERSONNEL COSTS	8,118,700			127,164	8,245,864	7,938,517		307,347
OPERATING EXPENSES	332,100				332,100	198,497		133,603
CAPITAL OUTLAY	117,500		25,000	81,900	224,400	128,459	2,353	93,588
TOTAL PROGRAM	16,009,700		630,369	435,158	17,075,227	15,929,367	46,941	1,098,919

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FISH AND GAME - 260
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMUNICATIONS								
PERSONNEL COSTS	2,338,200			60,000	2,398,200	2,287,779		110,421
OPERATING EXPENSES	37,200				37,200	4		37,196
CAPITAL OUTLAY	130,800		101,947	(81,500)	151,247	100,656	5,000	45,591
TOTAL PROGRAM	3,289,600		307,934	167,149	3,764,683	3,390,760	8,500	365,423
ENGINEERING								
PERSONNEL COSTS	888,700				888,700	839,724		48,976
OPERATING EXPENSES	72,800				72,800	59,728		13,072
CAPITAL OUTLAY	7,500				7,500	80		7,420
TOTAL PROGRAM	969,000				969,000	899,532		69,468
NATURAL RESOURCE POLICY								
PERSONNEL COSTS	2,586,500			(11,771)	2,574,729	2,435,117		139,612
OPERATING EXPENSES	10,100				10,100	7,255		2,845
CAPITAL OUTLAY	19,500			24,400	43,900	25,961		17,939
TRUSTEE/BENEFIT PAYMENT	243,800			2,000	245,800	245,621		179
TOTAL PROGRAM	3,344,200		378,871	191,929	3,915,000	3,606,383	4,200	304,417
WINTER FEEDING AND HABITAT IMPROVEMENT								
PERSONNEL COSTS	59,700				59,700	21,669		38,031
OPERATING EXPENSES	660,700			5,000	665,700	633,364	20,000	12,336
CAPITAL OUTLAY	4,500			564,028	568,528	568,110		418
TRUSTEE/BENEFIT PAYMENT	407,600				407,600	268,691		138,909
TOTAL PROGRAM	2,961,400			5,000	2,966,400	2,437,914	20,000	508,486

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FISH AND GAME - 260

PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
OPERATING EXPENSES	2,900				2,900	210		2,690
TOTAL PROGRAM	2,900				2,900	210		2,690
TOTAL AGENCY - 260	$76,372,800		$3,149,083	$34,055	$79,555,938	$73,305,295	$1,059,089	$5,191,554

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF HEALTH AND WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT SUPPORT SERVICES								
PERSONNEL COSTS	$20,705,100			($120,800)	$20,584,300	$19,149,739		$1,434,561
OPERATING EXPENSES	14,957,000			(45,402)	14,911,598	14,302,911	$89,308	519,379
CAPITAL OUTLAY	346,900		$91,000	204,160	642,060	616,061		25,999
TOTAL PROGRAM	36,009,000		91,000	37,958	36,137,958	34,068,711	89,308	1,979,939
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS	53,100			(200)	52,900	51,270		1,630
OPERATING EXPENSES	228,200			200	228,400	226,391	2,000	9
CAPITAL OUTLAY	34,100			310,600	344,700	314,000		30,700
TRUSTEE/BENEFIT PAYMENT	182,700				182,700	137,500	12,500	32,700
TOTAL PROGRAM	76,755,800				76,755,800	74,631,356	356,981	1,767,463
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS	1,538,200				1,538,200	1,412,666		125,534
OPERATING EXPENSES	1,001,700			(15,000)	986,700	976,218		10,482
CAPITAL OUTLAY				15,000	15,000	7,617		7,383
TRUSTEE/BENEFIT PAYMENT	512,300			56,800	569,100	548,184		20,916
TOTAL PROGRAM	6,380,200				6,380,200	5,146,916		1,233,284
LABORATORY SERVICES								
PERSONNEL COSTS	2,580,900				2,580,900	2,404,299		176,601
OPERATING EXPENSES	1,763,100			(113,000)	1,650,100	1,148,814		501,286
CAPITAL OUTLAY	43,600			113,000	156,600	143,024		13,576
TOTAL PROGRAM	4,387,600				4,387,600	3,696,137		691,463

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF HEALTH AND WELFARE - 270

PROGRAM	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH SERVICES								
OPERATING EXPENSES	1,450,000				1,450,000	1,450,000		
TRUSTEE/BENEFIT PAYMENT	1,000,000				1,000,000	896,517	103,483	
TOTAL PROGRAM	2,450,000				2,450,000	2,346,517	103,483	
SELF-RELIANCE PROGRAMS								
PERSONNEL COSTS	35,714,900				35,714,900	33,628,132		2,086,768
OPERATING EXPENSES	34,149,700		2,628,800	(764,400)	36,014,100	32,328,238	2,015,557	1,670,305
CAPITAL OUTLAY	427,800			664,400	1,092,200	860,495	72,143	159,562
TOTAL PROGRAM	70,359,300		2,628,800	(100,000)	72,888,100	66,883,765	2,087,700	3,916,635
TAFI AND AABD BENEFIT PAYMENTS								
OPERATING EXPENSES								
TRUSTEE/BENEFIT PAYMENT	72,074,700		13,000,000	100,000	85,174,700	85,121,025		53,675
TOTAL PROGRAM	72,074,700		13,000,000	100,000	85,174,700	85,121,025		53,675
COMMUNITY MENTAL HEALTH SERVICES								
PERSONNEL COSTS	16,005,200			(22,200)	15,983,000	15,732,778		250,222
OPERATING EXPENSES	3,801,500				3,801,500	2,826,188	464,765	510,547
CAPITAL OUTLAY	89,000				89,000	8,841		80,159
TRUSTEE/BENEFIT PAYMENT	1,981,100				1,981,100	1,805,386		175,714
TOTAL PROGRAM	21,876,800			(22,200)	21,854,600	20,373,193	464,765	1,016,642

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF HEALTH AND WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE HOSPITAL NORTH								
PERSONNEL COSTS	231,600			(160,000)	71,600	1,402		70,198
OPERATING EXPENSES	1,113,900				1,113,900	1,111,576	1,250	1,074
CAPITAL OUTLAY	61,600			36,000	97,600	97,208		392
TRUSTEE/BENEFIT PAYMENT	19,100				19,100	19,096		4
TOTAL PROGRAM	8,641,200			54,639	8,695,839	8,436,194	135,250	124,395
STATE HOSPITAL SOUTH								
PERSONNEL COSTS	1,124,000				1,124,000	1,124,000		
OPERATING EXPENSES	3,687,700				3,687,700	3,361,274	204,415	122,011
CAPITAL OUTLAY	70,300				70,300			70,300
TRUSTEE/BENEFIT PAYMENT	239,300				239,300	238,685		615
TOTAL PROGRAM	20,905,000			71,716	20,976,716	20,300,122	204,415	472,179
COMMUNITY HOSPITALIZATION								
TRUSTEE/BENEFIT PAYMENT	4,560,400				4,560,400	4,463,975		96,425
TOTAL PROGRAM	4,560,400				4,560,400	4,463,975		96,425
CHILDREN'S MENTAL HEALTH								
PERSONNEL COSTS	5,963,900				5,963,900	5,891,261		72,639
OPERATING EXPENSES	1,910,200			(10,000)	1,900,200	1,854,690	820	44,690
CAPITAL OUTLAY				10,000	10,000	9,999		1
TRUSTEE/BENEFIT PAYMENT	6,251,400				6,251,400	5,327,388	135,470	788,542
TOTAL PROGRAM	14,125,500				14,125,500	13,083,338	136,290	905,872

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF HEALTH AND WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUBSTANCE ABUSE SERVICES								
PERSONNEL COSTS	1,036,700			22,200	1,058,900	1,049,540		9,360
OPERATING EXPENSES	500				500	500		
CAPITAL OUTLAY	2,300			1,300	3,600	3,591		9
TRUSTEE/BENEFIT PAYMENT	3,232,400				3,232,400	3,232,400		
TOTAL PROGRAM	30,924,000			22,200	30,946,200	29,853,554		1,092,646
COMMUNITY MENTAL HEALTH GRANT PROGRAMS								
TRUSTEE/BENEFIT PAYMENT	1,907,300				1,907,300	1,502,813	404,487	
TOTAL PROGRAM	1,907,300				1,907,300	1,502,813	404,487	
DOMESTIC VIOLENCE COUNCIL								
PERSONNEL COSTS	182,700				182,700	115,179		67,521
OPERATING EXPENSES	168,300				168,300	26,278		142,022
CAPITAL OUTLAY	3,100				3,100			3,100
TRUSTEE/BENEFIT PAYMENT	3,065,400				3,065,400	2,501,959		563,441
TOTAL PROGRAM	3,822,000				3,822,000	3,040,039		781,961
DEVELOPMENTAL DISABILITIES COUNCIL								
PERSONNEL COSTS	412,600			(15,100)	397,500	385,085		12,415
OPERATING EXPENSES	381,600			(112,400)	269,200	257,705		11,495
TRUSTEE/BENEFIT PAYMENT	31,600			127,500	159,100	158,928		172
TOTAL PROGRAM	825,800				825,800	801,718		24,082

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF HEALTH AND WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COUNCIL FOR THE DEAF AND HEARING IMPAIRED								
PERSONNEL COSTS	132,200			(100)	132,100	131,078		1,022
OPERATING EXPENSES	30,100			(4,200)	25,900	25,889		11
CAPITAL OUTLAY				1,300	1,300	1,275		25
TRUSTEE/BENEFIT PAYMENT	4,500			3,000	7,500	4,865		2,635
TOTAL PROGRAM	166,800				166,800	163,107		3,693
MEDICAL ADMINISTRATION								
PERSONNEL COSTS	19,196,500				19,196,500	18,172,159		1,024,341
OPERATING EXPENSES	152,000			(85,000)	67,000	67,000		
CAPITAL OUTLAY	87,600				87,600	85,527		2,073
TRUSTEE/BENEFIT PAYMENT	889,800			26,000	915,800	841,361		74,439
TOTAL PROGRAM	66,815,200				66,815,200	47,196,979	14,205,370	5,412,851
DUAL ELIGIBLES								
TRUSTEE/BENEFIT PAYMENT	411,561,200				411,561,200	411,561,200		
TOTAL PROGRAM	411,561,200				411,561,200	411,561,200		
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PAYMENT	2,500				2,500			2,500
TOTAL PROGRAM	581,698,400			(5,000,000)	576,698,400	568,266,088		8,432,312
LOW INCOME CHILDREN AND WORKING AGE ADULTS								
TRUSTEE/BENEFIT PAYMENT	377,219,300		8,300,000	5,000,000	390,519,300	390,153,594		365,706
TOTAL PROGRAM	382,321,200		8,800,000	5,000,000	396,121,200	395,737,893		383,307

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF HEALTH AND WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CHILD WELFARE								
PERSONNEL COSTS	23,822,400			(198,400)	23,624,000	22,793,307		830,693
OPERATING EXPENSES	7,926,200			(305,100)	7,621,100	7,328,929	11,000	281,171
CAPITAL OUTLAY	66,700				66,700	9,795		56,905
TRUSTEE/BENEFIT PAYMENT								
TOTAL PROGRAM	31,815,300			(503,500)	31,311,800	30,132,031	11,000	1,168,769
FOSTER AND ASSISTANCE PAYMENTS								
TRUSTEE/BENEFIT PAYMENT	25,767,900			757,600	26,525,500	26,473,149		52,351
TOTAL PROGRAM	25,767,900			757,600	26,525,500	26,473,149		52,351
COMMUNITY DEVELOPMENTAL DISABILITIES								
PERSONNEL COSTS	9,877,800				9,877,800	9,496,810		380,990
OPERATING EXPENSES	2,246,100				2,246,100	2,070,113	57,921	118,066
CAPITAL OUTLAY	28,200				28,200	6,540		21,660
TRUSTEE/BENEFIT PAYMENT	5,104,000				5,104,000	4,306,535		797,465
TOTAL PROGRAM	17,256,100				17,256,100	15,879,998	57,921	1,318,181
IDAHO STATE SCHOOL AND HOSPITAL								
PERSONNEL COSTS	19,819,400				19,819,400	19,206,483		612,917
OPERATING EXPENSES	3,500				3,500			3,500
CAPITAL OUTLAY	263,800			3,153	266,953	167,149		99,804
TRUSTEE/BENEFIT PAYMENT	286,000				286,000	275,218		10,782
TOTAL PROGRAM	24,247,200			(249,121)	23,998,079	23,078,964	7,488	911,627

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF HEALTH AND WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SERVICE INTEGRATION								
PERSONNEL COSTS	1,488,300				1,488,300	1,466,744		21,556
OPERATING EXPENSES	226,900			(2,000)	224,900	213,483		11,417
CAPITAL OUTLAY				2,000	2,000			2,000
TRUSTEE/BENEFIT PAYMENT	765,000				765,000	750,063		14,937
TOTAL PROGRAM	2,480,200				2,480,200	2,430,290		49,910
DEPARTMENT OF HEALTH AND WELFARE -CHILDRENS TRUST								
PERSONNEL COSTS		$64,519			64,519	64,519		
OPERATING EXPENSES		121,818			121,818	121,818		
TOTAL PROGRAM		186,337			186,337	186,337		
TOTAL AGENCY - 270	$1,920,134,100	$186,337	$24,519,800	$169,292	$1,945,009,529	$1,894,855,409	$18,264,458	$31,889,662

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF INSURANCE - 280
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INSURANCE REGULATION								
PERSONNEL COSTS	$147,300		$13,300		$160,600	$160,599		$1
OPERATING EXPENSES	2,233,000				2,233,000	1,961,357		271,643
CAPITAL OUTLAY	135,900				135,900	60,445		75,455
TRUSTEE/BENEFIT PAYMENT	8,000		118,500		126,500	126,498		2
TOTAL PROGRAM	6,612,700		183,600		6,796,300	6,048,964		747,336
STATE FIRE MARSHAL								
PERSONNEL COSTS	712,700				712,700	670,075		42,625
OPERATING EXPENSES	349,500				349,500	259,945		89,555
CAPITAL OUTLAY	13,100				13,100	8,510		4,590
TOTAL PROGRAM	1,075,300				1,075,300	938,530		136,770
LIQUIDATIONS								
OPERATING EXPENSES		$3,624,102			3,624,102	3,624,102		
TOTAL PROGRAM		3,624,102			3,624,102	3,624,102		
INSURANCE REFUNDS								
TRUSTEE/BENEFIT PAYMENT		7,577,282			7,577,282	7,577,282		
TOTAL PROGRAM		7,577,282			7,577,282	7,577,282		
INSURANCE INSOLVENCY ADMINISTRATION								
PERSONNEL COSTS	100,000				100,000			100,000
OPERATING EXPENSES	100,000				100,000			100,000
TOTAL PROGRAM	200,000				200,000			200,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF INSURANCE - 280

PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIVIDUAL HIGH RISK REINSURANCE								
TRUSTEE/BENEFIT PAYMENT		4,442,129			4,442,129	4,442,129		
TOTAL PROGRAM		4,442,129			4,442,129	4,442,129		
TOTAL AGENCY - 280	$7,888,000	$15,643,513	$183,600		$23,715,113	$22,631,007		$1,084,106

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DEPARTMENT OF JUVENILE CORRECTIONS - 285
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	$70,300				$70,300	$66,275		$4,025
OPERATING EXPENSES	838,000			($30,550)	807,450	764,717		42,733
CAPITAL OUTLAY	51,000			(31,291)	19,709	14,468		5,241
TRUSTEE/BENEFIT PAYMENT	20,000				20,000	10,686		9,314
TOTAL PROGRAM	3,010,900			5,009	3,015,909	2,946,610		69,299
COMMUNITY OPERATIONS AND PROGRAM SERVICES								
PERSONNEL COSTS	1,279,300			20,100	1,299,400	1,275,043		24,357
OPERATING EXPENSES	244,600			(70,000)	174,600	174,506		94
CAPITAL OUTLAY	2,200				2,200	901		1,299
TRUSTEE/BENEFIT PAYMENT	2,000,000			(88,000)	1,912,000	1,110,981		801,019
TOTAL PROGRAM	13,783,100			(126,900)	13,656,200	12,530,008	122,827	1,003,365
INSTITUTIONS								
PERSONNEL COSTS	17,709,700			(62,400)	17,647,300	17,380,968		266,332
OPERATING EXPENSES	113,700			70,000	183,700	114,075		69,625
CAPITAL OUTLAY	38,500			60,908	99,408	92,107		7,301
TRUSTEE/BENEFIT PAYMENT	1,080,400			88,000	1,168,400	1,168,126		274
TOTAL PROGRAM	31,842,100			126,600	31,968,700	31,037,681		931,019
TOTAL AGENCY - 285	$48,636,100			$4,709	$48,640,809	$46,514,299	$122,827	$2,003,683

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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IDAHO TRANSPORTATION DEPARTMENT - 290
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATIVE SERVICES DIVISION								
PERSONNEL COSTS	$14,226,100			$289,100	$14,515,200	$12,957,955		$1,557,245
OPERATING EXPENSES	8,516,300			(114,900)	8,401,400	6,501,726	$1,208,240	691,434
CAPITAL OUTLAY	657,300			78,000	735,300	718,735	8,128	8,437
TOTAL PROGRAM	23,399,700			252,200	23,651,900	20,178,416	1,216,368	2,257,116
PLANNING DIVISION								
PERSONNEL COSTS	3,241,300			(112,874)	3,128,426	3,025,698		102,728
OPERATING EXPENSES	2,002,200			55,800	2,058,000	1,317,889	707,428	32,683
CAPITAL OUTLAY	884,800				884,800	862,364		22,436
TRUSTEE/BENEFIT PAYMENT	280,000				280,000	25,208	254,792	
TOTAL PROGRAM	6,408,300			(57,074)	6,351,226	5,231,159	962,220	157,847
MOTOR VEHICLES DIVISION								
PERSONNEL COSTS	12,751,700			(77,100)	12,674,600	12,305,070		369,530
OPERATING EXPENSES	6,391,700		$578,084	(44,100)	6,925,684	6,174,765	722,632	28,287
CAPITAL OUTLAY	329,100			44,100	373,200	324,203	48,073	924
TOTAL PROGRAM	19,472,500		578,084	(77,100)	19,973,484	18,804,038	770,705	398,741
HIGHWAY OPERATIONS DIVISION								
PERSONNEL COSTS	91,996,900			(520,300)	91,476,600	79,087,734		12,388,866
OPERATING EXPENSES	45,840,500		137,127	1,276,509	47,254,136	40,962,706	5,917,833	373,597
CAPITAL OUTLAY	20,221,200		8,000	538,797	20,767,997	16,044,972	4,696,912	26,113
TRUSTEE/BENEFIT PAYMENT	2,462,500			(1,082,200)	1,380,300	1,364,173		16,127
TOTAL PROGRAM	160,521,100		145,127	212,806	160,879,033	137,459,585	10,614,745	12,804,703

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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IDAHO TRANSPORTATION DEPARTMENT - 290
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL FACILITIES UNIT								
CAPITAL OUTLAY	50,000				50,000		50,000	
TOTAL PROGRAM	2,850,000				2,850,000	1,675,085	1,174,915	
CONTRACT CONSTRUCTION AND RIGHT OF WAY ACQUISITION								
OPERATING EXPENSES	30,014,660			(11,775,844)	18,238,816	3,641,563	33,568	14,563,685
CAPITAL OUTLAY	506,989,513			13,207,171	520,196,684	229,946,400	73,003	290,177,281
TRUSTEE/BENEFIT PAYMENT	17,471,100				17,471,100			17,471,100
TOTAL PROGRAM	563,930,544			930,627	564,861,171	237,556,558	106,571	327,198,042
AERONAUTICS DIVISION								
PERSONNEL COSTS	1,009,900				1,009,900	922,256		87,644
OPERATING EXPENSES	1,103,800			261,630	1,365,430	1,038,928	205,970	120,532
CAPITAL OUTLAY	45,200			25,000	70,200	30,602		39,598
TRUSTEE/BENEFIT PAYMENT	2,149,920			(286,630)	1,863,290	637,357		1,225,933
TOTAL PROGRAM	4,308,820				4,308,820	2,629,143	205,970	1,473,707
PUBLIC TRANSPORTATION DIVISION								
PERSONNEL COSTS	683,400			15,874	699,274	691,103		8,171
OPERATING EXPENSES	1,482,800			363,883	1,846,683	466,097	58,857	1,321,729
CAPITAL OUTLAY	4,400				4,400	4,312		88
TRUSTEE/BENEFIT PAYMENT	16,189,700			(363,883)	15,825,817	6,418,430	259,116	9,148,271
TOTAL PROGRAM	18,360,300			15,874	18,376,174	7,579,942	317,973	10,478,259

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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IDAHO TRANSPORTATION DEPARTMENT - 290
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GARVEE PROGRAM								
OPERATING EXPENSES		$9,039,916			9,039,916	9,039,916		
CAPITAL OUTLAY		162,260,091			162,260,091	162,260,091		
DEBT SERVICE		42,375,683			42,375,683	42,375,683		
TOTAL PROGRAM		213,675,690			213,675,690	213,675,690		
LOCAL ASSISTANCE								
PERSONNEL COSTS		10,904			10,904	10,904		
OPERATING EXPENSES		2,497			2,497	2,497		
CAPITAL OUTLAY		283,170			283,170	283,170		
TRUSTEE/BENEFIT PAYMENT		39,515			39,515	39,515		
TOTAL PROGRAM		336,086			336,086	336,086		
PLATE MANUFACTURINGG FUND								
OPERATING EXPENSES		2,419,261			2,419,261	2,419,261		
TOTAL PROGRAM		2,419,261			2,419,261	2,419,261		
TRUST REFUND AND DISTRIBUTION								
OPERATING EXPENSES		2,752			2,752	2,752		
TRUSTEE/BENEFIT PAYMENT		120,023,412			120,023,412	120,023,412		
TOTAL PROGRAM		120,026,164			120,026,164	120,026,164		
TOTAL AGENCY - 290	$799,251,264	$336,457,201	$723,211	$1,277,333	$1,137,709,009	$767,571,127	$15,369,467	$354,768,415

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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INDUSTRIAL COMMISSION - 300
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMPENSATION								
PERSONNEL COSTS	$23,900				$23,900	$235		$23,665
OPERATING EXPENSES	1,282,000				1,282,000	1,176,639	$1,812	103,549
CAPITAL OUTLAY	3,900				3,900	765		3,135
TRUSTEE/BENEFIT PAYMENT	160,000				160,000	8,800		151,200
TOTAL PROGRAM	5,606,700				5,606,700	4,886,644	27,290	692,766
REHABILITATION								
PERSONNEL COSTS	2,974,100				2,974,100	2,763,617		210,483
OPERATING EXPENSES	732,600				732,600	581,852	1,557	149,191
CAPITAL OUTLAY	105,800			$2,600	108,400	55,290	36,410	16,700
TOTAL PROGRAM	3,812,500			2,600	3,815,100	3,400,759	37,967	376,374
CRIME VICTIMS COMPENSATION								
PERSONNEL COSTS	709,800				709,800	656,939		52,861
OPERATING EXPENSES	276,700				276,700	246,131	350	30,219
CAPITAL OUTLAY	25,700				25,700	5,389	4,990	15,321
TRUSTEE/BENEFIT PAYMENT	929,300				929,300	612,504		316,796
TOTAL PROGRAM	4,823,600				4,823,600	4,098,810	5,340	719,450
ADJUDICATION								
PERSONNEL COSTS	1,651,800				1,651,800	1,547,119		104,681
OPERATING EXPENSES	567,300				567,300	554,474	699	12,127
CAPITAL OUTLAY	24,900				24,900	10,661	9,979	4,260
TOTAL PROGRAM	2,244,000				2,244,000	2,112,254	10,678	121,068

State of Idaho
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INDUSTRIAL COMMISSION - 300
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 300	$16,486,800			$2,600	$16,489,400	$14,498,467	$81,275	$1,909,658

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUPPORT SERVICES								
PERSONNEL COSTS	$461,300				$461,300	$460,499		$801
OPERATING EXPENSES	315,100				315,100	314,851		249
CAPITAL OUTLAY				$2,075	2,075	1,298		777
TOTAL PROGRAM	6,862,700			(141,325)	6,721,375	5,454,927		1,266,448
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS	663,400				663,400	350,617		312,783
OPERATING EXPENSES	69,200				69,200	69,200		
CAPITAL OUTLAY				1,600	1,600			1,600
TRUSTEE/BENEFIT PAYMENT	1,306,300			850,000	2,156,300	1,926,467		229,833
TOTAL PROGRAM	19,517,400			916,450	20,433,850	18,344,610	37,276	2,051,964
LAND RANGE AND MINERAL RESOURCE MANAGEMEMT								
PERSONNEL COSTS	18,600				18,600			18,600
OPERATING EXPENSES	64,000				64,000			64,000
CAPITAL OUTLAY				75,000	75,000	75,000		
TRUSTEE/BENEFIT PAYMENT	10,300				10,300	10,300		
TOTAL PROGRAM	5,271,300			(142,550)	5,128,750	4,137,879	244,590	746,281
FOREST AND RANGE FIRE PROTECTION								
PERSONNEL COSTS	2,532,500				2,532,500	2,412,200		120,300
OPERATING EXPENSES	738,500			(214,000)	524,500	432,978		91,522
CAPITAL OUTLAY	231,700			60,928	292,628	215,938	$30,660	46,030
TRUSTEE/BENEFIT PAYMENT	2,059,100			(300,000)	1,759,100	1,530,753		228,347
TOTAL PROGRAM	12,844,500			(507,322)	12,337,178	9,061,332	30,660	3,245,186

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DEPARTMENT OF LANDS - 320
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SCALING PRACTICES								
PERSONNEL COSTS	186,400				186,400	181,777		4,623
OPERATING EXPENSES	47,800				47,800	21,393		26,407
CAPITAL OUTLAY	22,000			4,950	26,950			26,950
TOTAL PROGRAM	256,200			4,950	261,150	203,170		57,980
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS	93,900				93,900	54,186		39,714
OPERATING EXPENSES	57,500				57,500			57,500
CAPITAL OUTLAY	9,000				9,000			9,000
TRUSTEE/BENEFIT PAYMENT	79,700				79,700	9,401		70,299
TOTAL PROGRAM	1,591,800				1,591,800	98,560		1,493,240
FOREST AND RANGE FIRE PROTECTION - DEFICIENCY								
PERSONNEL COSTS	208,800				208,800	2,050,678		(1,841,878)
OPERATING EXPENSES	22,100				22,100	12,566,529		(12,544,429)
CAPITAL OUTLAY						165,746		(165,746)
TOTAL PROGRAM	230,900				230,900	14,782,953		(14,552,053)
LAND RANGE AND MINERALS-TRIUMPH MINE								
OPERATING EXPENSES	10,500				10,500	794		9,706
TOTAL PROGRAM	10,500				10,500	794		9,706
LAND BANK								
CAPITAL OUTLAY		$353,315			353,315	353,315		
TOTAL PROGRAM		353,315			353,315	353,315		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LANDS - 320
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - **320**	$46,585,300	$353,315		$130,203	$47,068,818	$52,437,540	$312,526	($5,681,248)

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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ENDOWMENT FUND INVESTMENT BOARD - 322
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT FUND INVESTMENT BOARD								
PERSONNEL COSTS	$97,100				$97,100	$96,012		$1,088
OPERATING EXPENSES	165,800				165,800	133,696		32,104
CAPITAL OUTLAY	1,900				1,900	189		1,711
TOTAL PROGRAM	619,300				619,300	553,627		65,673
INVESTMENT MANAGEMENT								
OPERATING EXPENSES		$3,157,042			3,157,042	3,157,042		
TOTAL PROGRAM		3,157,042			3,157,042	3,157,042		
TOTAL AGENCY - 322	$619,300	$3,157,042			$3,776,342	$3,710,669		$65,673

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE POLICE - 330
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PEACE OFFICER STANDARDS AND TRAINING ACADEMY								
PERSONNEL COSTS	$62,600			$25,900	$88,500	$82,804		$5,696
OPERATING EXPENSES	221,200				221,200	107,933		113,267
CAPITAL OUTLAY	98,700			11,541	110,241	22,300	$3,264	84,677
TRUSTEE/BENEFIT PAYMENT	38,600				38,600	8,100		30,500
TOTAL PROGRAM	4,472,800			37,441	4,510,241	3,972,605	47,057	490,579
SPECIAL PROGRAMS								
PERSONNEL COSTS		$11			11	11		
OPERATING EXPENSES		7			7	7		
TRUSTEE/BENEFIT PAYMENT		173,875			173,875	173,875		
TOTAL PROGRAM		173,893			173,893	173,893		
DIRECTOR'S OFFICE								
PERSONNEL COSTS	1,932,900			(42,685)	1,890,215	1,890,214		1
OPERATING EXPENSES	2,300				2,300	2,186		114
CAPITAL OUTLAY	7,400			(1,042)	6,358	6,358		
TRUSTEE/BENEFIT PAYMENT	25,000				25,000	12,500		12,500
TOTAL PROGRAM	2,632,600			33,381	2,665,981	2,567,652		98,329
INVESTIGATIONS								
PERSONNEL COSTS	205,100			(111,000)	94,100	39,889		54,211
OPERATING EXPENSES	6,000				6,000	5,955		45
CAPITAL OUTLAY				36,258	36,258	3,848	7,649	24,761
TRUSTEE/BENEFIT PAYMENT			$410,900	243,800	654,700	595,835		58,865
TOTAL PROGRAM	7,955,900		868,300	376,339	9,200,539	8,443,646	101,623	655,270

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE POLICE - 330
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PATROL								
PERSONNEL COSTS	16,988,700			(258,300)	16,730,400	15,900,954		829,446
OPERATING EXPENSES	1,216,000		59,000	(190,300)	1,084,700	880,036		204,664
CAPITAL OUTLAY				55,953	55,953	8,351	47,602	
TRUSTEE/BENEFIT PAYMENT	3,805,300			(187,200)	3,618,100	1,710,128		1,907,972
TOTAL PROGRAM	33,380,200		375,000	(257,502)	33,497,698	29,599,659	320,907	3,577,132
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS	486,400			3,943	490,343	490,343		
OPERATING EXPENSES	30,600			(10,000)	20,600	13,382		7,218
CAPITAL OUTLAY	20,100			(3)	20,097	20,097		
TRUSTEE/BENEFIT PAYMENT				10,000	10,000	7,611		2,389
TOTAL PROGRAM	1,068,600			(45,060)	1,023,540	1,002,662	2,100	18,778
DIRECTOR'S OFFICE								
PERSONNEL COSTS	166,900			(69,000)	97,900	65,988		31,912
OPERATING EXPENSES	149,300			(6,000)	143,300	2,578		140,722
CAPITAL OUTLAY	6,100				6,100			6,100
TOTAL PROGRAM	322,300			(75,000)	247,300	68,566		178,734
SUPPORT SERVICES								
PERSONNEL COSTS	178,000			53,300	231,300	209,986		21,314
OPERATING EXPENSES	285,800			(100,000)	185,800	154,186		31,614
CAPITAL OUTLAY	14,600			4,794	19,394	5,134		14,260
TOTAL PROGRAM	6,307,700			(30,144)	6,277,556	5,584,308	24,339	668,909

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE POLICE - 330
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FORENSIC SERVICES								
PERSONNEL COSTS	20,500			(20,500)				
OPERATING EXPENSES	129,900				129,900	122,661	6,582	657
CAPITAL OUTLAY				64,010	64,010	8,456	55,553	1
TOTAL PROGRAM	3,966,300			156,949	4,123,249	3,993,557	115,759	13,933
EXECUTIVE PROTECTION								
PERSONNEL COSTS	284,900			23,280	308,180	308,177		3
OPERATING EXPENSES	12,700				12,700	4,026		8,674
CAPITAL OUTLAY	3,900			3,875	7,775	3,912	3,862	1
TOTAL PROGRAM	486,700			16,078	502,778	488,051	3,862	10,865
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS	24,600			16,832	41,432	41,432		
OPERATING EXPENSES	600				600	600		
TOTAL PROGRAM	25,200			16,832	42,032	42,032		
TOTAL AGENCY - 330	$60,618,300	$173,893	$1,243,300	$229,314	$62,264,807	$55,936,631	$615,647	$5,712,529

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

BRAND INSPECTOR - 331
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BRAND INSPECTION								
PERSONNEL COSTS	$2,276,800			($35,000)	$2,241,800	$1,954,040		$287,760
OPERATING EXPENSES	310,000			35,000	345,000	334,261		10,739
CAPITAL OUTLAY	85,500			5,614	91,114	54,878		36,236
TOTAL PROGRAM	2,672,300			5,614	2,677,914	2,343,179		334,735
TOTAL AGENCY - 331	$2,672,300			$5,614	$2,677,914	$2,343,179		$334,735

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

RACING COMMISSION - 332
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RACING COMMISSION								
PERSONNEL COSTS	$414,600				$414,600	$282,935		$131,665
OPERATING EXPENSES	320,800				320,800	189,921		130,879
CAPITAL OUTLAY	28,600			$250	28,850	3,568		25,282
TRUSTEE/BENEFIT PAYMENT	85,000				85,000	11,914		73,086
TOTAL PROGRAM	849,000			250	849,250	488,338		360,912
RACING COMMISSION								
TRUSTEE/BENEFIT PAYMENT		$511,618			511,618	511,618		
TOTAL PROGRAM		511,618			511,618	511,618		
TOTAL AGENCY - 332	$849,000	$511,618		$250	$1,360,868	$999,956		$360,912

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF PARKS AND RECREATION - 340
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MANAGEMENT SERVICES								
PERSONNEL COSTS	$420,600				$420,600	$367,224		$53,376
OPERATING EXPENSES	1,138,300			$8,300	1,146,600	778,419		368,181
CAPITAL OUTLAY				4,397	4,397	4,019	$378	
TRUSTEE/BENEFIT PAYMENT	1,620,000				1,620,000	48,833		1,571,167
TOTAL PROGRAM	8,549,100			(143,070)	8,406,030	5,628,398	548,322	2,229,310
MANAGEMENT SERVICES								
PERSONNEL COSTS	5,100				5,100	(22,234)		27,334
OPERATING EXPENSES	154,900				154,900	154,812		88
CAPITAL OUTLAY				222,664	222,664	12,906	11,753	198,005
TRUSTEE/BENEFIT PAYMENT	7,905,200			(1,416,584)	6,488,616	3,997,412	1,110,079	1,381,125
TOTAL PROGRAM	9,805,000			(1,296,584)	8,508,416	4,640,226	1,831,318	2,036,872
PARK OPERATIONS								
PERSONNEL COSTS	4,773,500				4,773,500	4,723,330		50,170
OPERATING EXPENSES	153,300				153,300	116,700		36,600
CAPITAL OUTLAY	56,400				56,400	54,941		1,459
TOTAL PROGRAM	11,803,900		120,000	545	11,924,445	10,521,840	369,629	1,032,976
PARK OPERATIONS								
PERSONNEL COSTS	610,900				610,900	460,885		150,015
OPERATING EXPENSES	2,400				2,400	2,400		
CAPITAL OUTLAY	117,900				117,900	48,472	34,332	35,096
TRUSTEE/BENEFIT PAYMENT	875,000				875,000	172,186	676,948	25,866
TOTAL PROGRAM	4,935,500			3,510	4,939,010	2,859,263	963,677	1,116,070

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DEPARTMENT OF PARKS AND RECREATION - 340
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PARK OPERATIONS								
PERSONNEL COSTS	210,700				210,700	136,045		74,655
OPERATING EXPENSES	801,400			(43,900)	757,500	711,913		45,587
CAPITAL OUTLAY				75,572	75,572	73,263		2,309
TOTAL PROGRAM	1,012,100			31,672	1,043,772	921,221		122,551
CAPITAL DEVELOPMENT								
OPERATING EXPENSES	15,000				15,000			15,000
CAPITAL OUTLAY	8,531,689				8,531,689	3,391,622	5,015,140	124,927
TRUSTEE/BENEFIT PAYMENT								
TOTAL PROGRAM	15,186,535			1,552,745	16,739,280	5,992,173	6,065,772	4,681,335
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	789,068				789,068	410,013	81,962	297,093
TOTAL PROGRAM	3,830,720			(1,672)	3,829,048	618,231	96,010	3,114,807
TOTAL AGENCY - 340	$55,122,855		$120,000	$147,146	$55,390,001	$31,181,352	$9,874,728	$14,333,921

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

LAVA HOT SPRINGS FOUNDATION - 341
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LAVA HOT SPRINGS								
PERSONNEL COSTS	$784,000				$784,000	$760,764		$23,236
OPERATING EXPENSES	637,800				637,800	615,869		21,931
CAPITAL OUTLAY	207,600				207,600	34,958		172,642
TOTAL PROGRAM	1,629,400				1,629,400	1,411,591		217,809
TOTAL AGENCY - 341	$1,629,400				$1,629,400	$1,411,591		$217,809

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

BOARD OF TAX APPEALS - 351
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF TAX APPEALS								
PERSONNEL COSTS	$466,200				$466,200	$428,984		$37,216
OPERATING EXPENSES	104,500				104,500	104,495		5
TOTAL PROGRAM	570,700				570,700	533,479		37,221
TOTAL AGENCY - 351	$570,700				$570,700	$533,479		$37,221

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE TAX COMMISSION - 352
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL SERVICES								
PERSONNEL COSTS	$464,000				$464,000	$464,000		
OPERATING EXPENSES	13,100			($8,000)	5,100	4,913		$187
CAPITAL OUTLAY	73,200				73,200	71,981		1,219
TOTAL PROGRAM	8,539,300			165,415	8,704,715	8,673,710	1,686	29,319
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	1,644,000				1,644,000	1,644,000		
OPERATING EXPENSES	191,500				191,500	184,043		7,457
TOTAL PROGRAM	13,991,500			(420,405)	13,571,095	13,548,392		22,703
REVENUE OPERATIONS								
PERSONNEL COSTS	651,500				651,500	651,500		
OPERATING EXPENSES	289,100				289,100	285,434		3,666
CAPITAL OUTLAY	2,300				2,300			2,300
TOTAL PROGRAM	5,361,300			33,340	5,394,640	5,366,160	21,600	6,880
COUNTY SUPPORT								
PERSONNEL COSTS	2,644,100			217,551	2,861,651	2,861,651		
OPERATING EXPENSES	686,200				686,200	520,759	$36,834	128,607
CAPITAL OUTLAY	30,000				30,000	28,782		1,218
TOTAL PROGRAM	3,459,800			225,551	3,685,351	3,518,474	36,834	130,043
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	1,334,100				1,334,100	1,334,100		
OPERATING EXPENSES	447,300				447,300	447,300		
TOTAL PROGRAM	1,781,400		70,000		1,851,400	1,847,461		3,939

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE TAX COMMISSION - 352

PROGRAM	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
REFUNDS SALES AND INHERITANCE TAX								
TRUSTEE/BENEFIT PAYMENT		$343,559,917			343,559,917	343,559,917		
TOTAL PROGRAM		509,572,883			509,572,883	509,572,883		
GENERAL SERVICES								
OPERATING EXPENSES	46,100				46,100	46,100		
CAPITAL OUTLAY	16,500				16,500	15,746		754
TOTAL PROGRAM	62,600				62,600	61,846		754
REVENUE OPERATIONS								
PERSONNEL COSTS			$12,000		12,000	12,000		
OPERATING EXPENSES	500				500	500		
TOTAL PROGRAM	500		12,000		12,500	12,500		
TOTAL AGENCY - 352	$33,196,400	$509,572,883	$82,000	$3,901	$542,855,184	$542,601,426	$60,120	$193,638

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DEPARTMENT OF WATER RESOURCES - 360
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MANAGEMENT AND SUPPORT SERVICES								
PERSONNEL COSTS	$46,300				$46,300	$35,751		$10,549
OPERATING EXPENSES	2,485,100			($92,303)	2,392,797	307,161		2,085,636
CAPITAL OUTLAY				475	475	177		298
TOTAL PROGRAM	4,788,600			(47,600)	4,741,000	2,498,863		2,242,137
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	196,100				196,100	178,675		17,425
OPERATING EXPENSES	16,300				16,300	8,686		7,614
CAPITAL OUTLAY				398	398	398		
TRUSTEE/BENEFIT PAYMENT	871,700				871,700	854,533		17,167
TOTAL PROGRAM	6,991,600		693,000	47,600	7,732,200	6,047,737	2,500	1,681,963
WATER MANAGEMENT								
PERSONNEL COSTS	54,100				54,100	25,463		28,637
OPERATING EXPENSES	195,100			(4,070)	191,030	191,024		6
CAPITAL OUTLAY				5,413	5,413	5,413		
TOTAL PROGRAM	10,713,500			5,883	10,719,383	9,059,979		1,659,404
MANAGEMENT AND SUPPORT SERVICES								
OPERATING EXPENSES		$1,109,284			1,109,284	1,109,284		
CAPITAL OUTLAY		5,151,456			5,151,456	5,151,456		
TRUSTEE/BENEFIT PAYMENT		7,000			7,000	7,000		
TOTAL PROGRAM		6,267,740			6,267,740	6,267,740		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF WATER RESOURCES - 360
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WATER MANAGEMENT								
PERSONNEL COSTS		867			867	867		
OPERATING EXPENSES		13,405			13,405	13,405		
TOTAL PROGRAM		14,272			14,272	14,272		
NORTH IDAHO ADJUDICATION - COEUR D' ALENE BASIN								
PERSONNEL COSTS	572,800				572,800	572,360		440
OPERATING EXPENSES	483,700				483,700	187,990	$33,977	261,733
TOTAL PROGRAM	1,056,500				1,056,500	760,350	33,977	262,173
WATER MANAGEMENT								
OPERATING EXPENSES	197,000				197,000	197,000		
TOTAL PROGRAM	197,000				197,000	197,000		
TOTAL AGENCY - 360	$23,747,200	$6,282,012	$693,000	$5,883	$30,728,095	$24,845,941	$36,477	$5,845,677

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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BOARD OF PHARMACY - 421
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF PHARMACY								
PERSONNEL COSTS	$19,000			($2,568)	$16,432	$16,128		$304
OPERATING EXPENSES	355,200				355,200	294,107	$58,629	2,464
CAPITAL OUTLAY	8,500			4,740	13,240	9,319		3,921
TOTAL PROGRAM	1,127,100			4,740	1,131,840	1,023,640	58,629	49,571
TOTAL AGENCY - 421	$1,127,100			$4,740	$1,131,840	$1,023,640	$58,629	$49,571

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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BOARD OF ACCOUNTANCY - 422
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF ACCOUNTANCY								
PERSONNEL COSTS	$250,800				$250,800	$250,686		$114
OPERATING EXPENSES	266,500			($6,127)	260,373	183,608		76,765
CAPITAL OUTLAY				6,390	6,390	6,389		1
TOTAL PROGRAM	517,300			263	517,563	440,683		76,880
TOTAL AGENCY - 422	$517,300			$263	$517,563	$440,683		$76,880

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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BOARD OF DENTISTRY - 423
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF DENTISTRY								
PERSONNEL COSTS	$221,500				$221,500	$189,297		$32,203
OPERATING EXPENSES	152,600				152,600	147,757		4,843
CAPITAL OUTLAY	6,000				6,000	5,365		635
TOTAL PROGRAM	380,100				380,100	342,419		37,681
TOTAL AGENCY - 423	$380,100				$380,100	$342,419		$37,681

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS - 424
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS								
PERSONNEL COSTS	$328,000			($8,500)	$319,500	$318,930		$570
OPERATING EXPENSES	248,300			8,500	256,800	256,705		95
CAPITAL OUTLAY	4,800				4,800	4,742		58
TOTAL PROGRAM	581,100				581,100	580,377		723
TOTAL AGENCY - 424	$581,100				$581,100	$580,377		$723

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

BOARD OF MEDICINE - 425
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF MEDICINE								
PERSONNEL COSTS	$802,300				$802,300	$774,339		$27,961
OPERATING EXPENSES	701,900				701,900	483,137		218,763
CAPITAL OUTLAY	1,200				1,200	1,168		32
TOTAL PROGRAM	1,505,400				1,505,400	1,258,644		246,756
TOTAL AGENCY - 425	$1,505,400				$1,505,400	$1,258,644		$246,756

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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BOARD OF NURSING - 426
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF NURSING								
PERSONNEL COSTS	$528,300				$528,300	$488,495		$39,805
OPERATING EXPENSES	410,700				410,700	397,164		13,536
CAPITAL OUTLAY	3,100				3,100			3,100
TOTAL PROGRAM	942,100				942,100	885,659		56,441
TOTAL AGENCY - 426	$942,100				$942,100	$885,659		$56,441

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

BUREAU OF OCCUPATIONAL LICENSES - 427
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUREAU OF OCCUPATIONAL LICENSES								
PERSONNEL COSTS	$1,713,800				$1,713,800	$1,599,911		$113,889
OPERATING EXPENSES	1,321,800			($18,945)	1,302,855	1,193,331		109,524
CAPITAL OUTLAY				18,945	18,945	18,945		
TRUSTEE/BENEFIT PAYMENT	52,500				52,500	43,556		8,944
TOTAL PROGRAM	3,088,100				3,088,100	2,855,743		232,357
TOTAL AGENCY - 427	$3,088,100				$3,088,100	$2,855,743		$232,357

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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REAL ESTATE COMMISSION - 429
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO REAL ESTATE COMMISSION								
PERSONNEL COSTS	$906,500				$906,500	$844,050		$62,450
OPERATING EXPENSES	587,600			($3,000)	584,600	466,782		117,818
CAPITAL OUTLAY	1,300			3,000	4,300	3,946		354
TOTAL PROGRAM	1,495,400				1,495,400	1,314,778		180,622
TOTAL AGENCY - 429	$1,495,400				$1,495,400	$1,314,778		$180,622

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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OUTFITTERS AND GUIDES - 434
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OUTFITTERS AND GUIDES BOARD								
PERSONNEL COSTS	$359,500				$359,500	$330,661		$28,839
OPERATING EXPENSES	218,400				218,400	181,858		36,542
TOTAL PROGRAM	577,900				577,900	512,519		65,381
TOTAL AGENCY - 434	$577,900				$577,900	$512,519		$65,381

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

BOARD OF VETERINARY MEDICINE - 435
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF VETERINARY MEDICINE								
PERSONNEL COSTS	$111,600				$111,600	$96,491		$15,109
OPERATING EXPENSES	96,800				96,800	78,190		18,610
CAPITAL OUTLAY	3,000				3,000	1,562		1,438
TOTAL PROGRAM	211,400				211,400	176,243		35,157
TOTAL AGENCY - 435	$211,400				$211,400	$176,243		$35,157

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE LOTTERY - 440

PROGRAM	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOTTERY ADMINISTRATION								
PERSONNEL COSTS	$2,819,000				$2,819,000	$2,473,821		$345,179
OPERATING EXPENSES	8,260,900				8,260,900	6,364,516	$39,000	1,857,384
CAPITAL OUTLAY	111,900				111,900	84,479		27,421
TOTAL PROGRAM	11,191,800				11,191,800	8,922,816	39,000	2,229,984
LOTTERY								
OPERATING EXPENSES		$2,967,027			2,967,027	2,967,027		
TRUSTEE/BENEFIT PAYMENT		17,667,738			17,667,738	17,667,738		
TOTAL PROGRAM		20,634,765			20,634,765	20,634,765		
TOTAL AGENCY - 440	$11,191,800	$20,634,765			$31,826,565	$29,557,581	$39,000	$2,229,984

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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HISPANIC COMMISSION - 441
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS	$54,200				$54,200	$30,180		$24,020
OPERATING EXPENSES	40,900				40,900	39,834		1,066
TRUSTEE/BENEFIT PAYMENT	19,200				19,200	5,563		13,637
TOTAL PROGRAM	358,300				358,300	277,040		81,260
TOTAL AGENCY - 441	$358,300				$358,300	$277,040		$81,260

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

BOARD OF EXAMINERS - 442
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF EXAMINERS								
TRUSTEE/BENEFIT PAYMENT	$15,300				$15,300	$15,265		$35
TOTAL PROGRAM	15,300				15,300	15,265		35
TOTAL AGENCY - 442	$15,300				$15,300	$15,265		$35

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE APPELLATE PUBLIC DEFENDER - 443
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE APPELLATE PUBLIC DEFENDER								
PERSONNEL COSTS	$1,601,600				$1,601,600	$1,479,132		$122,468
OPERATING EXPENSES	576,400				576,400	540,576		35,824
TOTAL PROGRAM	2,178,000				2,178,000	2,019,708		158,292
TOTAL AGENCY - 443	$2,178,000				$2,178,000	$2,019,708		$158,292

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DIVISION OF VETERANS SERVICES - 444
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF VETERANS SERVICES - LICENSE PLATE FEES								
OPERATING EXPENSES		$1,453			$1,453	$1,453		
CAPITAL OUTLAY		2,952			2,952	2,952		
TOTAL PROGRAM		4,405			4,405	4,405		
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	$5,073,900				5,073,900	4,497,369		$576,531
OPERATING EXPENSES	3,674,700			$6,734	3,681,434	3,636,776		44,658
CAPITAL OUTLAY	215,500			3,851	219,351	74,600		144,751
TRUSTEE/BENEFIT PAYMENT	50,900				50,900	43,070		7,830
TOTAL PROGRAM	35,239,200			10,585	35,249,785	22,389,686		12,860,099
DIVISION OF VETERANS SERVICES - SUPPORT								
OPERATING EXPENSES		2,844			2,844	2,844		
TOTAL PROGRAM		2,844			2,844	2,844		
TOTAL AGENCY - 444	$35,239,200	$7,249		$10,585	$35,257,034	$22,396,935		$12,860,099

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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DIVISION OF BUILDING SAFETY - 450
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUILDING SAFETY-SELF GOVERNING								
PERSONNEL COSTS	$9,118,800				$9,118,800	$8,185,667		$933,133
OPERATING EXPENSES	3,899,020				3,899,020	1,518,517		2,380,503
CAPITAL OUTLAY	826,300				826,300	184,613		641,687
TOTAL PROGRAM	13,844,120				13,844,120	9,888,797		3,955,323
BUILDING SAFETY								
PERSONNEL COSTS	698,700				698,700	641,511		57,189
OPERATING EXPENSES	20,800				20,800	7,024		13,776
CAPITAL OUTLAY	75,000				75,000	41,721		33,279
TOTAL PROGRAM	1,146,500				1,146,500	877,104		269,396
TOTAL AGENCY - 450	$14,990,620				$14,990,620	$10,765,901		$4,224,719

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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BOARD OF EDUCATION - 501
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	$20,100				$20,100			$20,100
OPERATING EXPENSES	3,360,600				3,360,600	$3,180,891	$19,379	160,330
CAPITAL OUTLAY			$1,500		1,500			1,500
TRUSTEE/BENEFIT PAYMENT	84,800				84,800	79,217		5,583
TOTAL PROGRAM	13,656,200		374,400		14,030,600	10,498,056	19,379	3,513,165
COLLEGE OF SOUTHERN IDAHO								
TRUSTEE/BENEFIT PAYMENT	198,800		37,500		236,300	236,300		
TOTAL PROGRAM	12,501,700		37,500		12,539,200	12,539,200		
NORTH IDAHO COLLEGE								
TRUSTEE/BENEFIT PAYMENT	10,743,100				10,743,100	10,743,100		
TOTAL PROGRAM	10,941,300		37,500		10,978,800	10,978,800		
COLLEGE OF WESTERN IDAHO								
TRUSTEE/BENEFIT PAYMENT	199,300				199,300	199,300		
TOTAL PROGRAM	4,883,900				4,883,900	4,883,900		
SYSTEMWIDE NEEDS AND RESEARCH								
OPERATING EXPENSES	104,100				104,100	89,295	14,642	163
TRUSTEE/BENEFIT PAYMENT	2,200				2,200			2,200
TOTAL PROGRAM	106,300				106,300	89,295	14,642	2,363
UNIVERSITY OF UTAH MEDICAL EDUCATION								
TRUSTEE/BENEFIT PAYMENT	1,225,816				1,225,816	1,107,878		117,938
TOTAL PROGRAM	1,225,816				1,225,816	1,107,878		117,938

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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BOARD OF EDUCATION - 501
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FAMILY PRACTICE RESIDENCY								
TRUSTEE/BENEFIT PAYMENT	888,400				888,400	888,400		
TOTAL PROGRAM	888,400				888,400	888,400		
WICHE-OPTOMETRY PROGRAM								
TRUSTEE/BENEFIT PAYMENT	242,166				242,166	236,800		5,366
TOTAL PROGRAM	242,166				242,166	236,800		5,366
PSYCHIATRY RESIDENCY								
TRUSTEE/BENEFIT PAYMENT	81,900				81,900	81,900		
TOTAL PROGRAM	81,900				81,900	81,900		
SCHOLARSHIPS AND GRANTS								
TRUSTEE/BENEFIT PAYMENT	527,205				527,205	359,186		168,019
TOTAL PROGRAM	10,221,473				10,221,473	9,969,642		251,831
OPPORTUNITY SCHOLARSHIP								
PERSONNEL COSTS		$9,581			9,581	9,581		
OPERATING EXPENSES		10,420			10,420	7,830	2,590	
TOTAL PROGRAM		20,001			20,001	17,411	2,590	
TOTAL AGENCY - 501	$54,749,155	$20,001	$449,400		$55,218,556	$51,291,282	$36,611	$3,890,663

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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SCHOOL FOR THE DEAF AND BLIND - 502
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO SCHOOL FOR THE DEAF AND THE BLIND								
PERSONNEL COSTS	$4,100				$4,100	$340		$3,760
OPERATING EXPENSES	168,800				168,800	106,316		62,484
CAPITAL OUTLAY				$14,250	14,250		$14,238	12
TOTAL PROGRAM	5,432,000			650	5,432,650	5,282,985	16,197	133,468
GENERAL FUND CONTINGENCY RESERVE								
PERSONNEL COSTS		$78,195			78,195	78,195		
OPERATING EXPENSES		5,486			5,486	5,486		
TOTAL PROGRAM		83,681			83,681	83,681		
IDAHO SCHOOL FOR THE DEAF AND BLIND OUTREACH SVCS								
PERSONNEL COSTS	2,738,900			(39,320)	2,699,580	2,699,580		
OPERATING EXPENSES	234,900			39,934	274,834	272,993	1,723	118
CAPITAL OUTLAY	46,900				46,900	46,895		5
TOTAL PROGRAM	3,020,700			614	3,021,314	3,019,468	1,723	123
TOTAL AGENCY - 502	$8,452,700	$83,681		$1,264	$8,537,645	$8,386,134	$17,920	$133,591

State of Idaho
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DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE LEADERSHIP AND TECHNICAL ASSISTANCE								
PERSONNEL COSTS	$1,722,399			($189,991)	$1,532,408	$1,532,408		
OPERATING EXPENSES	352,684			(66,127)	286,557	286,557		
CAPITAL OUTLAY	46,908			(4,446)	42,462	42,462		
TOTAL PROGRAM	2,557,459			(260,564)	2,296,895	2,213,274		83,621
GENERAL PROGRAMS								
PERSONNEL COSTS	221,031			(48,731)	172,300	156,630		$15,670
OPERATING EXPENSES	9,617				9,617	9,107		510
CAPITAL OUTLAY	9,300				9,300	9,300		
TRUSTEE/BENEFIT PAYMENT	4,849,900			48,731	4,898,631	711,873	$4,002,082	184,676
TOTAL PROGRAM	16,731,169			260,564	16,991,733	9,001,821	7,789,055	200,857
POST SECONDARY PROGRAMS								
TRUSTEE/BENEFIT PAYMENT	37,418,400				37,418,400	34,727,008	2,691,392	
TOTAL PROGRAM	37,418,400				37,418,400	34,727,008	2,691,392	
UNDERPREPARED ADULT AND DISPLACED HOMEMAKER								
TRUSTEE/BENEFIT PAYMENT	170,000				170,000	170,000		
TOTAL PROGRAM	2,489,400				2,489,400	1,545,842	856,080	87,478
SPECIAL GRANTS								
TRUSTEE/BENEFIT PAYMENT			$45,600		45,600	11,738		33,862
TOTAL PROGRAM			45,600		45,600	11,738		33,862
GENERAL PROGRAMS - HAZARD MATERIAL TRAINING								
TRUSTEE/BENEFIT PAYMENT	67,800				67,800	25,206	42,594	
TOTAL PROGRAM	67,800				67,800	25,206	42,594	

State of Idaho
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DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RELATED SERVICES								
PERSONNEL COSTS	230,100		19,310		249,410	217,245		32,165
OPERATING EXPENSES	32,500				32,500	24,229		8,271
TRUSTEE/BENEFIT PAYMENT	2,086,700		315,706		2,402,406	1,384,773	1,017,633	
TOTAL PROGRAM	3,898,900		335,016		4,233,916	2,643,912	1,303,305	286,699
TOTAL AGENCY - 503	$63,163,128		$380,616		$63,543,744	$50,168,801	$12,682,426	$692,517

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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EASTERN IDAHO TECHNICAL COLLEGE - 504
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EASTERN IDAHO TECHNICAL COLLEGE								
PERSONNEL COSTS		$4,664,219			$4,664,219	$4,664,219		
OPERATING EXPENSES		1,445,378			1,445,378	1,445,378		
CAPITAL OUTLAY		1,518			1,518	1,518		
TOTAL PROGRAM		8,756,036			8,756,036	8,756,036		
TOTAL AGENCY - 504		$8,756,036			$8,756,036	$8,756,036		

State of Idaho
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LEWIS-CLARK STATE COLLEGE - 511
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS	$7,291,214			($849,322)	$6,441,892	$6,441,891		$1
OPERATING EXPENSES	1,429,200		$283,500	849,322	2,562,022	1,705,500		856,522
CAPITAL OUTLAY	1,168,360				1,168,360	690,185		478,175
TOTAL PROGRAM	27,866,671		11,983,500		39,850,171	36,321,970		3,528,201
TOTAL AGENCY - 511	$27,866,671		$11,983,500		$39,850,171	$36,321,970		$3,528,201

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Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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BOISE STATE UNIVERSITY - 512
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOISE STATE UNIVERSITY								
PERSONNEL COSTS	$28,883,693			$5,549,903	$34,433,596	$27,746,459		$6,687,137
OPERATING EXPENSES	5,084,300			(2,097,400)	2,986,900	2,986,900		
CAPITAL OUTLAY	5,275,836				5,275,836	3,995,701		1,280,135
TRUSTEE/BENEFIT PAYMENT	2,600			(2,600)				
TOTAL PROGRAM	152,453,605		8,745,154		161,198,759	136,831,617		24,367,142
SMALL BUSINESS DEVELOPMENT CENTER								
PERSONNEL COSTS	301,300			(212,769)	88,531	88,531		
OPERATING EXPENSES				212,769	212,769	114,519	$98,250	
TOTAL PROGRAM	301,300				301,300	203,050	98,250	
IDAHO COUNCIL ON ECONOMIC EDUCATION								
OPERATING EXPENSES	51,400				51,400	51,400		
TOTAL PROGRAM	51,400				51,400	51,400		
TECHNICAL HELP								
PERSONNEL COSTS	174,300			(101,166)	73,134	73,134		
OPERATING EXPENSES				101,166	101,166	80,907	20,259	
TOTAL PROGRAM	174,300				174,300	154,041	20,259	
TOTAL AGENCY - 512	$152,980,605		$8,745,154		$161,725,759	$137,240,108	$118,509	$24,367,142

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Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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IDAHO STATE UNIVERSITY - 513
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	$2,020,700				$2,020,700	$2,020,700		
OPERATING EXPENSES	7,915,243				7,915,243	7,915,243		
CAPITAL OUTLAY	1,342,987				1,342,987	1,074,866		$268,121
TOTAL PROGRAM	111,740,893		1,231,500		112,972,393	106,728,622		6,243,771
IDAHO DENTAL EDUCATION PROGRAM								
PERSONNEL COSTS	246,200				246,200	246,200		
OPERATING EXPENSES	20,000		$5,194		25,194	765		24,429
CAPITAL OUTLAY	5,900				5,900	5,900		
TRUSTEE/BENEFIT PAYMENT	970,634				970,634	908,852		61,782
TOTAL PROGRAM	1,485,999		25,014		1,511,013	1,270,846		240,167
IDAHO STATE UNIVERSITY FAMILY PRACTICE								
PERSONNEL COSTS	472,700				472,700	472,700		
OPERATING EXPENSES	2,779				2,779			2,779
CAPITAL OUTLAY				$2,430	2,430	2,430		
TOTAL PROGRAM	748,279				748,279	745,500		2,779
MUSEUM OF NATURAL HISTORY								
PERSONNEL COSTS	546,100				546,100	546,100		
OPERATING EXPENSES	13,800				13,800	13,800		
CAPITAL OUTLAY	300				300	300		
TOTAL PROGRAM	560,200				560,200	560,200		
TOTAL AGENCY - 513	$114,535,371		$1,256,514		$115,791,885	$109,305,168		$6,486,717

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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UNIVERSITY OF IDAHO - 514
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
UNIVERSITY OF IDAHO								
PERSONNEL COSTS	$83,270,351			$6,062	$83,276,413	$83,276,413		
OPERATING EXPENSES	8,341,249			(1,019,115)	7,322,134	7,322,134		
CAPITAL OUTLAY	2,552,500			1,014,653	3,567,153	3,567,153		
TRUSTEE/BENEFIT PAYMENT	1,600			(1,600)				
TOTAL PROGRAM	99,619,000				99,619,000	99,473,000		146,000
AGRICULTURAL RESEARCH								
PERSONNEL COSTS	26,834,850			(2,500,000)	24,334,850	23,363,138		$971,712
OPERATING EXPENSES	74,217				74,217	18,596		55,621
CAPITAL OUTLAY	1,471,963			500,000	1,971,963	720,318		1,251,645
TOTAL PROGRAM	31,388,240				31,388,240	27,020,685		4,367,555
WOI VETERINARY EDUCATION								
PERSONNEL COSTS	555,400				555,400	555,400		
OPERATING EXPENSES	1,215,300				1,215,300	1,215,300		
TRUSTEE/BENEFIT PAYMENT	100,000				100,000	100,000		
TOTAL PROGRAM	1,870,700				1,870,700	1,870,700		
WWAMI MEDICAL EDUCATION								
PERSONNEL COSTS	728,600				728,600	728,600		
OPERATING EXPENSES	82,100				82,100	82,100		
TRUSTEE/BENEFIT PAYMENT	2,564,400				2,564,400	2,564,400		
TOTAL PROGRAM	3,375,100				3,375,100	3,375,100		

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UNIVERSITY OF IDAHO - 514
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FOREST UTILIZATION RESEARCH								
PERSONNEL COSTS	549,600			(8,500)	541,100	541,100		
OPERATING EXPENSES	56,300			8,500	64,800	64,800		
TOTAL PROGRAM	605,900				605,900	605,900		
IDAHO GEOLOGICAL SURVEY								
PERSONNEL COSTS	826,800				826,800	826,800		
OPERATING EXPENSES	18,100			(94)	18,006	18,006		
CAPITAL OUTLAY	3,200			94	3,294	3,294		
TOTAL PROGRAM	848,100				848,100	848,100		
TOTAL AGENCY - 514	$137,707,040				$137,707,040	$133,193,485		$4,513,555

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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IDAHO PUBLIC TELEVISION - 520
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EDUCATIONAL TELEVISION - PUBLIC BROADCASTING								
PERSONNEL COSTS	$1,249,598		$2,077,385		$3,326,983	$2,773,631		$553,352
OPERATING EXPENSES	20,000		2,472,980		2,492,980	2,258,154		234,826
CAPITAL OUTLAY			489,532	$7,404	496,936	208,546		288,390
TOTAL PROGRAM	4,517,198		5,810,587	7,404	10,335,189	7,737,025	1,057,136	1,541,028
TOTAL AGENCY - 520	$4,517,198		$5,810,587	$7,404	$10,335,189	$7,737,025	$1,057,136	$1,541,028

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO COMMISSION FOR LIBRARIES - 521
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO COMMISSION FOR LIBRARIES								
PERSONNEL COSTS	$253,200			($45,000)	$208,200	$205,005		$3,195
OPERATING EXPENSES	634,500			175,000	809,500	772,699		36,801
CAPITAL OUTLAY	25,000				25,000	17,791		7,209
TRUSTEE/BENEFIT PAYMENT	26,000			(25,000)	1,000			1,000
TOTAL PROGRAM	5,555,400			5,472	5,560,872	5,225,436		335,436
LIBRARY SERVICES IMPROVEMENT								
OPERATING EXPENSES		$23,705			23,705	23,705		
CAPITAL OUTLAY		58,039			58,039	58,039		
TRUSTEE/BENEFIT PAYMENT		98,000			98,000	98,000		
TOTAL PROGRAM		179,744			179,744	179,744		
TOTAL AGENCY - 521	$5,555,400	$179,744		$5,472	$5,740,616	$5,405,180		$335,436

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

HISTORICAL SOCIETY - 522
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HISTORICAL SOCIETY								
PERSONNEL COSTS	$274,198				$274,198	$227,531		$46,667
OPERATING EXPENSES	880,200			($2,882)	877,318	877,318		
CAPITAL OUTLAY	14,436			2,674	17,110	17,110		
TRUSTEE/BENEFIT PAYMENT	69,500			2,157	71,657	66,857	$4,800	
TOTAL PROGRAM	6,106,134			6,684	6,112,818	4,464,473	614,274	1,034,071
TOTAL AGENCY - 522	$6,106,134			$6,684	$6,112,818	$4,464,473	$614,274	$1,034,071

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DIVISION OF VOCATIONAL REHABILITATION - 523
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RENAL DISEASE								
PERSONNEL COSTS	$74,500				$74,500	$73,917		$583
OPERATING EXPENSES	54,600				54,600	54,599		1
TRUSTEE/BENEFIT PAYMENT	492,403				492,403	324,311	$88,600	79,492
TOTAL PROGRAM	621,503				621,503	452,827	88,600	80,076
VOCATIONAL REHABILITATION								
PERSONNEL COSTS	1,597,600				1,597,600	1,597,600		
OPERATING EXPENSES	1,172,200			$100,000	1,272,200	1,192,447		79,753
CAPITAL OUTLAY	2,700				2,700	2,645		55
TRUSTEE/BENEFIT PAYMENT	634,100				634,100	330,771		303,329
TOTAL PROGRAM	19,947,200			2,500	19,949,700	17,565,402	1,116,600	1,267,698
EPILEPSY SERVICES								
TRUSTEE/BENEFIT PAYMENT	69,597			(2,500)	67,097	67,097		
TOTAL PROGRAM	69,597			(2,500)	67,097	67,097		
CASE WORK SERVICES								
PERSONNEL COSTS	123,800			(24,200)	99,600	98,856		744
OPERATING EXPENSES	26,000				26,000	24,421		1,579
TRUSTEE/BENEFIT PAYMENT	3,911,100			24,200	3,935,300	3,935,244		56
TOTAL PROGRAM	4,060,900				4,060,900	4,058,521		2,379
TOTAL AGENCY - 523	$24,699,200				$24,699,200	$22,143,847	$1,205,200	$1,350,153

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

PUBLIC UTILITIES COMMISSION - 900
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS	$52,200				$52,200	$49,727		$2,473
OPERATING EXPENSES	1,451,600				1,451,600	1,151,028		300,572
CAPITAL OUTLAY	61,500				61,500	27,409		34,091
TOTAL PROGRAM	5,236,800				5,236,800	4,688,127		548,673
TOTAL AGENCY - 900	$5,236,800				$5,236,800	$4,688,127		$548,673

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

CATASTROPHIC HEALTH CARE - 903
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CATASTROPHIC HEALTH CARE								
OPERATING EXPENSES		$241,870			$241,870	$241,870		
TRUSTEE/BENEFIT PAYMENT		26,435,296			26,435,296	26,435,296		
TOTAL PROGRAM		26,677,166			26,677,166	26,677,166		
TOTAL AGENCY - 903		$26,677,166			$26,677,166	$26,677,166		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

INDEPENDENT LIVING COUNCIL - 905
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS		$443,530	$24,800		$468,330	$443,530		$24,800
OPERATING EXPENSES		372,061	217,400		589,461	372,061		217,400
CAPITAL OUTLAY		6,481			6,481	6,481		
TRUSTEE/BENEFIT PAYMENT		44,205			44,205	44,205		
TOTAL PROGRAM		866,277	242,200		1,108,477	866,277		242,200
TOTAL AGENCY - 905		$866,277	$242,200		$1,108,477	$866,277		$242,200

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

PUBLIC HEALTH DISTRICT I - 951
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT I								
PERSONNEL COSTS	$45,600			($8,720)	$36,880	$36,879		$1
OPERATING EXPENSES	195,250		$2,898,950		3,094,200	2,832,928		261,272
CAPITAL OUTLAY			571,900		571,900	505,411		66,489
TOTAL PROGRAM	1,427,000		10,871,850		12,298,850	10,480,447		1,818,403
TOTAL AGENCY - 951	$1,427,000		$10,871,850		$12,298,850	$10,480,447		$1,818,403

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

PUBLIC HEALTH DISTRICT II - 952
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT II								
PERSONNEL COSTS	$37,600			($14,631)	$22,969	$22,969		
OPERATING EXPENSES	12,500			14,631	27,131	27,131		
CAPITAL OUTLAY			$150,000		150,000	60,511		$89,489
TRUSTEE/BENEFIT PAYMENT			545,000		545,000	488,048		56,952
TOTAL PROGRAM	969,500		4,231,950		5,201,450	4,445,541		755,909
TOTAL AGENCY - 952	$969,500		$4,231,950		$5,201,450	$4,445,541		$755,909

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

PUBLIC HEALTH DISTRICT III - 953
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT III								
PERSONNEL COSTS	$31,100			($13,160)	$17,940	$17,940		
OPERATING EXPENSES	47,800			13,160	60,960	60,960		
CAPITAL OUTLAY			$161,126	40,000	201,126	182,378		$18,748
TOTAL PROGRAM	1,581,800		5,969,733		7,551,533	7,285,526		266,007
TOTAL AGENCY - 953	$1,581,800		$5,969,733		$7,551,533	$7,285,526		$266,007

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

PUBLIC HEALTH DISTRICT IV - 954
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT IV								
PERSONNEL COSTS	$25,300			($3,147)	$22,153	$22,153		
OPERATING EXPENSES	78,500			3,147	81,647	81,647		
CAPITAL OUTLAY			$28,000		28,000			$28,000
TOTAL PROGRAM	2,455,500		9,491,400		11,946,900	10,977,961		968,939
TOTAL AGENCY - 954	$2,455,500		$9,491,400		$11,946,900	$10,977,961		$968,939

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

PUBLIC HEALTH DISTRICT V - 955
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT V								
PERSONNEL COSTS	$32,500			($6,100)	$26,400	$24,729		$1,671
OPERATING EXPENSES	195,750		$1,409,446		1,605,196	1,374,064		231,132
CAPITAL OUTLAY			337,045		337,045	138,744		198,301
TRUSTEE/BENEFIT PAYMENT			386,915		386,915	385,729		1,186
TOTAL PROGRAM	1,390,300		5,827,989		7,218,289	6,679,755		538,534
TOTAL AGENCY - 955	$1,390,300		$5,827,989		$7,218,289	$6,679,755		$538,534

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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PUBLIC HEALTH DISTRICT VI - 956
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT VI								
PERSONNEL COSTS	$22,900			$2,375	$25,275	$25,275		
OPERATING EXPENSES	41,000			(2,375)	38,625	38,625		
CAPITAL OUTLAY			$359,200		359,200	142,716		$216,484
TOTAL PROGRAM	1,364,500		7,422,950		8,787,450	6,480,476		2,306,974
TOTAL AGENCY - 956	$1,364,500		$7,422,950		$8,787,450	$6,480,476		$2,306,974

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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PUBLIC HEALTH DISTRICT VII - 957
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT VII								
PERSONNEL COSTS	$28,100			$5,967	$34,067	$34,067		
OPERATING EXPENSES	192,950		$1,833,427		2,026,377	1,830,957		$195,420
CAPITAL OUTLAY			143,000		143,000	88,782		54,218
TOTAL PROGRAM	1,384,800		5,946,208		7,331,008	6,967,059		363,949
TOTAL AGENCY - 957	$1,384,800		$5,946,208		$7,331,008	$6,967,059		$363,949

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE BAR - 960
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO STATE BAR								
OPERATING EXPENSES		$2,728,036			$2,728,036	$2,728,036		
TOTAL PROGRAM		2,728,036			2,728,036	2,728,036		
TOTAL AGENCY - 960		$2,728,036			$2,728,036	$2,728,036		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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POTATO COMMISSION - 962
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
POTATO COMMISSION								
OPERATING EXPENSES		$13,990,950			$13,990,950	$13,990,950		
TOTAL PROGRAM		13,990,950			13,990,950	13,990,950		
TOTAL AGENCY - 962		$13,990,950			$13,990,950	$13,990,950		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

DAIRY COMMISSION - 964
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DAIRY PRODUCTS COMMISSION								
OPERATING EXPENSES		$11,705,906			$11,705,906	$11,705,906		
TOTAL PROGRAM		11,705,906			11,705,906	11,705,906		
TOTAL AGENCY - 964		$11,705,906			$11,705,906	$11,705,906		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2009

WHEAT COMMISSION - 966
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WHEAT COMMISSION								
OPERATING EXPENSES		$1,763,100			$1,763,100	$1,763,100		
TOTAL PROGRAM		1,763,100			1,763,100	1,763,100		
TOTAL AGENCY - 966		$1,763,100			$1,763,100	$1,763,100		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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STATE BUILDING AUTHORITY - 968
PROGRAM

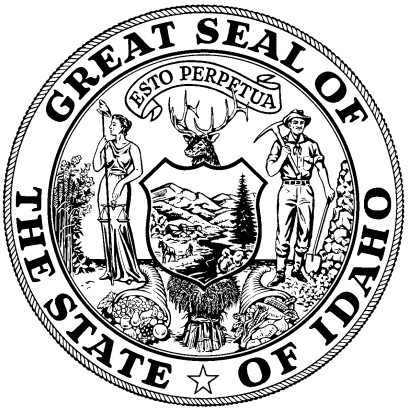
	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO STATE BUILDING AUTHORITY								
OPERATING EXPENSES		$95,965,570			$95,965,570	$95,965,570		
TOTAL PROGRAM		95,965,570			95,965,570	95,965,570		
TOTAL AGENCY - 968		$95,965,570			$95,965,570	$95,965,570		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

	Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	$6,325,014,387	$2,289,422,141	$111,090,086	$2,457,057	$8,727,983,671	$7,921,316,624	$96,349,665	$710,317,382

THE STATE OF IDAHO
GREAT SEAL OF
ESTO PERPETUA

DETAIL
FINANCIAL SCHEDULES
Prior Year Encumbrances


GREAT SEAL OF
THE STATE ☆ OF IDAHO
ESTO PERPETUA

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

JUDICIAL DEPARTMENT - 110
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
DISTRICT COURTS				
OPERATING EXPENSES	$23,950	$23,950		
TOTAL PROGRAM	23,950	23,950		
MAGISTRATES DIVISION				
OPERATING EXPENSES	176,710	175,236	$1,474	
TOTAL PROGRAM	176,710	175,236	1,474	
JUDICIAL COUNCIL				
OPERATING EXPENSES	3,470	3,470		
TOTAL PROGRAM	3,470	3,470		
COURT OF APPEALS				
OPERATING EXPENSES	1,350	1,350		
TOTAL PROGRAM	1,350	1,350		
TOTAL FUND - 0001	205,480	204,006	1,474	
TOTAL AGENCY - 110	$205,480	$204,006	$1,474	

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE ATTORNEY GENERAL - 160
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
STATE LEGAL SERVICES				
OPERATING EXPENSES	$22,766	$22,766		
CAPITAL OUTLAY	152,342	151,838		$504
TOTAL PROGRAM	175,108	174,604		504
TOTAL FUND - 0001	175,108	174,604		504
TOTAL AGENCY - 160	$175,108	$174,604		$504

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
STATE DEPARTMENT OF EDUCATION - OPERATING FUND				
OPERATING EXPENSES	$185,825	$185,825		
TOTAL PROGRAM	185,825	185,825		
TOTAL FUND - 0001	185,825	185,825		
INCOME EARNINGS - 0481				
PUBLIC SCHOOLS ADMINISTRATION				
TRUSTEE/BENEFIT PAYMENT	1,240,945	1,240,945		
TOTAL PROGRAM	1,240,945	1,240,945		
PUBLIC SCHOOLS CHILDREN'S PROGRAMS				
TRUSTEE/BENEFIT PAYMENT	1,931,118	1,931,118		
TOTAL PROGRAM	1,931,118	1,931,118		
PUBLIC SCHOOLS OPERATIONS				
TRUSTEE/BENEFIT PAYMENT	6,335,691	6,335,691		
TOTAL PROGRAM	6,335,691	6,335,691		
PUBLIC SCHOOLS TEACHERS				
TRUSTEE/BENEFIT PAYMENT	10,517,688	10,517,688		
TOTAL PROGRAM	10,517,688	10,517,688		
TOTAL FUND - 0481	20,025,442	20,025,442		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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SUPERINTENDENT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 170	$20,211,267	$20,211,267		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF THE GOVERNOR - 181
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
GOVERNOR'S OFFICE ADMINISTRATION				
OPERATING EXPENSES	$80,362	$29,627		$50,735
TOTAL PROGRAM	80,362	29,627		50,735
TOTAL FUND - 0001	80,362	29,627		50,735
TOTAL AGENCY - 181	$80,362	$29,627		$50,735

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

PUBLIC EMPLOYEE RETIREMENT SYSTEM - 183
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PENSION - 0550				
RETIREMENT ADMINISTRATION				
OPERATING EXPENSES	$195,600	$168,143		$27,457
TOTAL PROGRAM	195,600	168,143		27,457
TOTAL FUND - 0550	195,600	168,143		27,457
TOTAL AGENCY - 183	$195,600	$168,143		$27,457

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE LIQUOR DISPENSARY - 185
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
LIQUOR CONTROL - 0418				
LIQUOR DISPENSARY OPERATIONS				
CAPITAL OUTLAY	$2,323,241	$1,468,674	$835,255	$19,312
TOTAL PROGRAM	2,323,241	1,468,674	835,255	19,312
TOTAL FUND - 0418	2,323,241	1,468,674	835,255	19,312
TOTAL AGENCY - 185	$2,323,241	$1,468,674	$835,255	$19,312

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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COMMISSION ON AGING - 187
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMISSION ON AGING				
TRUSTEE/BENEFIT PAYMENT	$602,134	$596,190		$5,944
TOTAL PROGRAM	602,134	596,190		5,944
TOTAL FUND - 0001	602,134	596,190		5,944
TOTAL AGENCY - 187	$602,134	$596,190		$5,944

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED - 189
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMISSION FOR THE BLIND				
CAPITAL OUTLAY	$338	$338		
TRUSTEE/BENEFIT PAYMENT	3,300	3,300		
TOTAL PROGRAM	3,638	3,638		
TOTAL FUND - 0001	3,638	3,638		
BUSINESS ENTERPRISE PROGRAMS - 0210				
COMMISSION FOR THE BLIND				
TRUSTEE/BENEFIT PAYMENT	26,788	26,788		
TOTAL PROGRAM	26,788	26,788		
TOTAL FUND - 0210	26,788	26,788		
FEDERAL GRANTS - 0348				
COMMISSION FOR THE BLIND				
OPERATING EXPENSES	59,379	59,348		$31
CAPITAL OUTLAY	13,522	13,522		
TRUSTEE/BENEFIT PAYMENT	42,314	42,314		
TOTAL PROGRAM	115,215	115,184		31
TOTAL FUND - 0348	115,215	115,184		31

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED - 189
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
COMMISSION FOR THE BLIND				
TRUSTEE/BENEFIT PAYMENT	4,000	4,000		
TOTAL PROGRAM	4,000	4,000		
TOTAL FUND - 0349	4,000	4,000		
TOTAL AGENCY - 189	$149,641	$149,610		$31

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

MILITARY DIVISION - 190
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
MILITARY MANAGEMENT				
OPERATING EXPENSES	$46,178	$46,173		$5
CAPITAL OUTLAY	3,205	3,205		
TOTAL PROGRAM	49,383	49,378		5
FEDERAL AND STATE CONTRACTS				
OPERATING EXPENSES	140,561	138,116		2,445
CAPITAL OUTLAY	8,051	8,051		
TOTAL PROGRAM	148,612	146,167		2,445
BUREAU OF HOMELAND SECURITY				
OPERATING EXPENSES	5,598	1,375	$3,612	611
CAPITAL OUTLAY	1,662,844	1,662,844		
TOTAL PROGRAM	1,668,442	1,664,219	3,612	611
BUREAU OF HOMELAND SECURITY - PUBLIC SAFETY				
OPERATING EXPENSES	1,043	1,043		
CAPITAL OUTLAY	457,780	457,731		49
TRUSTEE/BENEFIT PAYMENT	1,363,626	92,534	1,271,091	1
TOTAL PROGRAM	1,822,449	551,308	1,271,091	50
TOTAL FUND - 0001	3,688,886	2,411,072	1,274,703	3,111

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

MILITARY DIVISION - 190
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125				
MILITARY MANAGEMENT				
CAPITAL OUTLAY	6,299	6,299		
TOTAL PROGRAM	6,299	6,299		
TOTAL FUND - 0125	6,299	6,299		
SUBGRANT DISASTER EMERGENCY - 0232				
DISASTER SUBGRANT				
OPERATING EXPENSES	226,685	16,657		210,028
TOTAL PROGRAM	226,685	16,657		210,028
TOTAL FUND - 0232	226,685	16,657		210,028

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

MILITARY DIVISION - 190
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
FEDERAL AND STATE CONTRACTS				
OPERATING EXPENSES	2,215,902	1,996,562	22,152	197,188
CAPITAL OUTLAY	3,651	3,641		10
TOTAL PROGRAM	2,219,553	2,000,203	22,152	197,198
BUREAU OF HOMELAND SECURITY				
OPERATING EXPENSES	607,909	559,760	19,175	28,974
CAPITAL OUTLAY	49,816	49,577		239
TRUSTEE/BENEFIT PAYMENT	1,930,231	1,807,117		123,114
TOTAL PROGRAM	2,587,956	2,416,454	19,175	152,327
BUREAU OF HOMELAND SECURITY - PUBLIC SAFETY				
OPERATING EXPENSES	12	12		
TRUSTEE/BENEFIT PAYMENT	5,474,502	3,856,288	1,618,214	
TOTAL PROGRAM	5,474,514	3,856,300	1,618,214	
TOTAL FUND - 0348	10,282,023	8,272,957	1,659,541	349,525
ADMINISTRATION AND ACCOUNTING SERVICES - 0450				
BUREAU OF HOMELAND SECURITY - PUBLIC SAFETY				
OPERATING EXPENSES	133,968	132,561		1,407
CAPITAL OUTLAY	230,501	225,631		4,870
TOTAL PROGRAM	364,469	358,192		6,277
TOTAL FUND - 0450	364,469	358,192		6,277

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

MILITARY DIVISION - 190
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 190	$14,568,362	$11,065,177	$2,934,244	$568,941

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF SPECIES CONSERVATION - 195
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
OFFICE OF SPECIES CONSERVATION				
OPERATING EXPENSES	$37,239	$37,052		$187
TOTAL PROGRAM	37,239	37,052		187
TOTAL FUND - 0001	37,239	37,052		187
TOTAL AGENCY - 195	$37,239	$37,052		$187

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OFFICE OF DRUG POLICY - 198
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
OFFICE OF DRUG POLICY				
OPERATING EXPENSES	$16,000	$14,900		$1,100
TOTAL PROGRAM	16,000	14,900		1,100
TOTAL FUND - 0001	16,000	14,900		1,100
SUBSTANCE ABUSE TREATMENT - 0182				
OFFICE OF DRUG POLICY				
OPERATING EXPENSES	49,500	49,500		
TOTAL PROGRAM	49,500	49,500		
TOTAL FUND - 0182	49,500	49,500		
MISCELLANEOUS REVENUE - 0349				
OFFICE OF DRUG POLICY				
OPERATING EXPENSES	28,095	28,095		
TOTAL PROGRAM	28,095	28,095		
TOTAL FUND - 0349	28,095	28,095		
TOTAL AGENCY - 198	$93,595	$92,495		$1,100

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
DIRECTOR'S OFFICE				
OPERATING EXPENSES	$1,750	$1,750		
TOTAL PROGRAM	1,750	1,750		
OFFICE OF CHIEF INFORMATION OFFICER				
OPERATING EXPENSES	11,460	11,460		
TOTAL PROGRAM	11,460	11,460		
PUBLIC WORKS				
OPERATING EXPENSES	200,000	200,000		
TOTAL PROGRAM	200,000	200,000		
TOTAL FUND - 0001	213,210	213,210		
INDIRECT COST RECOVERY - 0125				
DIRECTOR'S OFFICE				
OPERATING EXPENSES	5,830	5,830		
TOTAL PROGRAM	5,830	5,830		
TOTAL FUND - 0125	5,830	5,830		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365				
PUBLIC WORKS				
OPERATING EXPENSES	318,035	171,496		$146,539
TOTAL PROGRAM	318,035	171,496		146,539
TOTAL FUND - 0365	318,035	171,496		146,539
ADMINISTRATION AND ACCOUNTING SERVICES - 0450				
OFFICE OF CHIEF INFORMATION OFFICER				
OPERATING EXPENSES	3,125	3,125		
TOTAL PROGRAM	3,125	3,125		
PURCHASING				
OPERATING EXPENSES	18,660	18,660		
TOTAL PROGRAM	18,660	18,660		
TOTAL FUND - 0450	21,785	21,785		
GROUP INSURANCE - 0461				
OFFICE OF INSURANCE MANAGEMENT				
OPERATING EXPENSES	16,835	16,826		9
TOTAL PROGRAM	16,835	16,826		9
TOTAL FUND - 0461	16,835	16,826		9

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
RETAINED RISK - 0462				
OFFICE OF INSURANCE MANAGEMENT				
OPERATING EXPENSES	243,000	38,974	$204,026	
TOTAL PROGRAM	243,000	38,974	204,026	
TOTAL FUND - 0462	243,000	38,974	204,026	
PROFESSIONAL SERVICES - 0475				
ADMINISTRATIVE RULES				
OPERATING EXPENSES	1,750	1,750		
TOTAL PROGRAM	1,750	1,750		
TOTAL FUND - 0475	1,750	1,750		
INDUSTRIAL SPECIAL INDEMNITY - 0519				
DIRECTOR'S OFFICE				
OPERATING EXPENSES	1,750	1,750		
TOTAL PROGRAM	1,750	1,750		
TOTAL FUND - 0519	1,750	1,750		
TOTAL AGENCY - 200	$822,195	$471,621	$204,026	$146,548

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
PLANT INDUSTRIES				
CAPITAL OUTLAY	$20,436	$20,436		
TOTAL PROGRAM	20,436	20,436		
TOTAL FUND - 0348	20,436	20,436		
TOTAL AGENCY - 210	$20,436	$20,436		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF COMMERCE - 220
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMERCE				
TRUSTEE/BENEFIT PAYMENT	$4,215,692	$2,452,238	$1,345,249	$418,205
TOTAL PROGRAM	4,215,692	2,452,238	1,345,249	418,205
TOTAL FUND - 0001	4,215,692	2,452,238	1,345,249	418,205
MISCELLANEOUS GENERAL - 0120				
COMMERCE				
TRUSTEE/BENEFIT PAYMENT	1,780,578	830,578	750,000	200,000
TOTAL PROGRAM	1,780,578	830,578	750,000	200,000
TOTAL FUND - 0120	1,780,578	830,578	750,000	200,000
BUDGET STABILIZATION - 0150				
COMMERCE				
TRUSTEE/BENEFIT PAYMENT	13,000			13,000
TOTAL PROGRAM	13,000			13,000
TOTAL FUND - 0150	13,000			13,000
TOTAL AGENCY - 220	$6,009,270	$3,282,816	$2,095,249	$631,205

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
MANAGEMENT SERVICES				
OPERATING EXPENSES	$381,973	$354,723	$10,329	$16,921
CAPITAL OUTLAY	257,605	230,313		27,292
TOTAL PROGRAM	639,578	585,036	10,329	44,213
EDUCATION AND TREATMENT				
OPERATING EXPENSES	139,161	113,200		25,961
CAPITAL OUTLAY	2,750	1,513		1,237
TOTAL PROGRAM	141,911	114,713		27,198
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE				
OPERATING EXPENSES	163,977	146,100		17,877
CAPITAL OUTLAY	263,913	263,827		86
TOTAL PROGRAM	427,890	409,927		17,963
IDAHO CORRECTIONAL INSTITUTION - OROFINO				
OPERATING EXPENSES	113,868	99,595		14,273
CAPITAL OUTLAY	54,083	54,013		70
TOTAL PROGRAM	167,951	153,608		14,343
NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD				
OPERATING EXPENSES	60,115	58,822		1,293
CAPITAL OUTLAY	40,000	39,986	14	
TOTAL PROGRAM	100,115	98,808	14	1,293

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE				
OPERATING EXPENSES	109,920	103,803		6,117
CAPITAL OUTLAY	89,845	89,835		10
TOTAL PROGRAM	199,765	193,638		6,127
IDAHO MAXIMUM SECURITY INSTITUTION - BOISE				
OPERATING EXPENSES	90,924	82,263		8,661
CAPITAL OUTLAY	202,317	199,867		2,450
TOTAL PROGRAM	293,241	282,130		11,111
ST. ANTHONY WORK CAMP				
OPERATING EXPENSES	71,503	65,436		6,067
CAPITAL OUTLAY	19,729	19,729		
TOTAL PROGRAM	91,232	85,165		6,067
POCATELLO WOMEN'S CORRECTIONAL CENTER				
OPERATING EXPENSES	130,591	115,418	3,974	11,199
CAPITAL OUTLAY	17,172	15,402	1,175	595
TOTAL PROGRAM	147,763	130,820	5,149	11,794
COMMUNITY SUPERVISION				
OPERATING EXPENSES	72,171	47,392		24,779
CAPITAL OUTLAY	19,325	19,301		24
TOTAL PROGRAM	91,496	66,693		24,803

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMISSION FOR PARDONS AND PAROLE				
OPERATING EXPENSES	38,597	34,024		4,573
CAPITAL OUTLAY	46,649	45,886		763
TOTAL PROGRAM	85,246	79,910		5,336
PRISONS ADMINISTRATION				
OPERATING EXPENSES	1,751,883	1,734,923	12,465	4,495
CAPITAL OUTLAY	60,307	60,305		2
TOTAL PROGRAM	1,812,190	1,795,228	12,465	4,497
PRIVATELY OPERATED STATE PRISON				
CAPITAL OUTLAY	5,276,202	5,276,202		
TOTAL PROGRAM	5,276,202	5,276,202		
COMMUNITY WORKCENTERS				
OPERATING EXPENSES	355	330		25
TOTAL PROGRAM	355	330		25
SOUTH BOISE WOMEN'S CORRECTIONAL CENTER				
OPERATING EXPENSES	35,600	30,434		5,166
CAPITAL OUTLAY	24,150	24,094		56
TOTAL PROGRAM	59,750	54,528		5,222
TOTAL FUND - 0001	9,534,685	9,326,736	27,957	179,992

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282				
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE				
OPERATING EXPENSES	7,645	7,645		
TOTAL PROGRAM	7,645	7,645		
IDAHO CORRECTIONAL INSTITUTION - OROFINO				
OPERATING EXPENSES	33,493	23,039		10,454
CAPITAL OUTLAY	20,607	20,607		
TOTAL PROGRAM	54,100	43,646		10,454
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE				
OPERATING EXPENSES	43,818	41,336		2,482
TOTAL PROGRAM	43,818	41,336		2,482
ST. ANTHONY WORK CAMP				
OPERATING EXPENSES	35,010	26,574		8,436
CAPITAL OUTLAY	117,063	117,004		59
TOTAL PROGRAM	152,073	143,578		8,495
POCATELLO WOMEN'S CORRECTIONAL CENTER				
OPERATING EXPENSES	6,460	6,460		
TOTAL PROGRAM	6,460	6,460		
COMMUNITY WORKCENTERS				
OPERATING EXPENSES	64,104	57,294		6,810
CAPITAL OUTLAY	23,167	23,167		
TOTAL PROGRAM	87,271	80,461		6,810

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282				
TOTAL FUND - 0282	351,367	323,126		28,241
PAROLEE SUPERVISION - 0284				
MANAGEMENT SERVICES				
OPERATING EXPENSES	957	386		571
TOTAL PROGRAM	957	386		571
COMMUNITY SUPERVISION				
OPERATING EXPENSES	99,671	65,594	749	33,328
CAPITAL OUTLAY	302,135	287,757		14,378
TOTAL PROGRAM	401,806	353,351	749	47,706
TOTAL FUND - 0284	402,763	353,737	749	48,277
DRUG COURT/FAMILY SERVICES - 0340				
COMMUNITY SUPERVISION				
OPERATING EXPENSES	961	840		121
CAPITAL OUTLAY	35,934	35,934		
TOTAL PROGRAM	36,895	36,774		121
TOTAL FUND - 0340	36,895	36,774		121

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
MANAGEMENT SERVICES				
OPERATING EXPENSES	21	17		4
TOTAL PROGRAM	21	17		4
EDUCATION AND TREATMENT				
OPERATING EXPENSES	54,979	42,468		12,511
CAPITAL OUTLAY	46,599	46,017		582
TOTAL PROGRAM	101,578	88,485		13,093
POCATELLO WOMEN'S CORRECTIONAL CENTER				
OPERATING EXPENSES	5,000	3,500	500	1,000
TOTAL PROGRAM	5,000	3,500	500	1,000
TOTAL FUND - 0348	106,599	92,002	500	14,097

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
EDUCATION AND TREATMENT				
OPERATING EXPENSES	28,001	17,556		10,445
TOTAL PROGRAM	28,001	17,556		10,445
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE				
OPERATING EXPENSES	925	711		214
TOTAL PROGRAM	925	711		214
IDAHO CORRECTIONAL INSTITUTION - OROFINO				
OPERATING EXPENSES	7,204	6,213		991
TOTAL PROGRAM	7,204	6,213		991
SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE				
OPERATING EXPENSES	1,684	1,547		137
TOTAL PROGRAM	1,684	1,547		137
IDAHO MAXIMUM SECURITY INSTITUTION - BOISE				
OPERATING EXPENSES	1,221	1,221		
TOTAL PROGRAM	1,221	1,221		
ST. ANTHONY WORK CAMP				
OPERATING EXPENSES	6,760	5,403		1,357
TOTAL PROGRAM	6,760	5,403		1,357
POCATELLO WOMEN'S CORRECTIONAL CENTER				
OPERATING EXPENSES	2,200	1,458		742
TOTAL PROGRAM	2,200	1,458		742

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
PRISONS ADMINISTRATION				
CAPITAL OUTLAY	5,847	5,049		798
TOTAL PROGRAM	5,847	5,049		798
COMMUNITY WORKCENTERS				
OPERATING EXPENSES	507	441		66
TOTAL PROGRAM	507	441		66
TOTAL FUND - 0349	54,349	39,599		14,750
INCOME EARNINGS - 0481				
IDAHO STATE CORRECTIONAL INSTITUTION - BOISE				
OPERATING EXPENSES	8,376	6,674		1,702
TOTAL PROGRAM	8,376	6,674		1,702
TOTAL FUND - 0481	8,376	6,674		1,702
TOTAL AGENCY - 230	$10,495,034	$10,178,648	$29,206	$287,180

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF LABOR - 240
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS GENERAL - 0120				
LABOR - SPECIAL PROJECTS II				
TRUSTEE/BENEFIT PAYMENT	$151,303	$150,371		$932
TOTAL PROGRAM	151,303	150,371		932
TOTAL FUND - 0120	151,303	150,371		932
TOTAL AGENCY - 240	$151,303	$150,371		$932

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225				
ADMINISTRATION AND SUPPORT SERVICES				
CAPITAL OUTLAY	$100,298	$100,298		
TOTAL PROGRAM	100,298	100,298		
WATER QUALITY				
OPERATING EXPENSES	164,434	164,434		
CAPITAL OUTLAY	156,952	156,952		
TRUSTEE/BENEFIT PAYMENT	805,412	578,874	$226,538	
TOTAL PROGRAM	1,126,798	900,260	226,538	
WASTE MANAGEMENT AND REMEDIATION				
OPERATING EXPENSES	308,165	308,165		
TOTAL PROGRAM	308,165	308,165		
COEUR D' ALENE BASIN COMMISSION				
TRUSTEE/BENEFIT PAYMENT	30,000	30,000		
TOTAL PROGRAM	30,000	30,000		
TOTAL FUND - 0225	1,565,261	1,338,723	226,538	
TOTAL AGENCY - 245	$1,565,261	$1,338,723	$226,538	

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME - 0050				
ADMINISTRATION				
OPERATING EXPENSES	$140,287	$114,650	$17,713	$7,924
CAPITAL OUTLAY	816,390	808,031		8,359
TOTAL PROGRAM	956,677	922,681	17,713	16,283
ENFORCEMENT				
OPERATING EXPENSES	33,970	17,461		16,509
CAPITAL OUTLAY	117,901	116,812		1,089
TOTAL PROGRAM	151,871	134,273		17,598
FISHERIES				
OPERATING EXPENSES	318,929	224,673		94,256
CAPITAL OUTLAY	523,933	362,273		161,660
TOTAL PROGRAM	842,862	586,946		255,916
WILDLIFE				
OPERATING EXPENSES	213,405	118,987		94,418
CAPITAL OUTLAY	67,165	61,350		5,815
TOTAL PROGRAM	280,570	180,337		100,233
COMMUNICATIONS				
OPERATING EXPENSES	16,000	16,000		
CAPITAL OUTLAY	13,731	10,140		3,591
TOTAL PROGRAM	29,731	26,140		3,591

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME - 0050				
ENGINEERING				
OPERATING EXPENSES	8,600	5,659		2,941
CAPITAL OUTLAY	7,780	7,780		
TOTAL PROGRAM	16,380	13,439		2,941
WINTER FEEDING AND HABITAT IMPROVEMENT				
OPERATING EXPENSES	15,860	15,860		
TOTAL PROGRAM	15,860	15,860		
TOTAL FUND - 0050	2,293,951	1,879,676	17,713	396,562
FISH AND GAME SET-ASIDE - 0051				
WILDLIFE				
OPERATING EXPENSES	27,600	27,427		173
TOTAL PROGRAM	27,600	27,427		173
WINTER FEEDING AND HABITAT IMPROVEMENT				
OPERATING EXPENSES	175,100	174,245		855
TOTAL PROGRAM	175,100	174,245		855
TOTAL FUND - 0051	202,700	201,672		1,028

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF FISH AND GAME - 260
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME EXPENDABLE TRUST - 0524				
WILDLIFE				
CAPITAL OUTLAY	25,000	24,989		11
TOTAL PROGRAM	25,000	24,989		11
TOTAL FUND - 0524	25,000	24,989		11
FISH AND GAME NON-EXPENDABLE TRUST - 0530				
FISHERIES				
CAPITAL OUTLAY	18,659	18,659		
TOTAL PROGRAM	18,659	18,659		
TOTAL FUND - 0530	18,659	18,659		
TOTAL AGENCY - 260	$2,540,310	$2,124,996	$17,713	$397,601

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
BUDGET STABILIZATION - 0150				
STATE HOSPITAL SOUTH				
OPERATING EXPENSES	$52,575	$50,172		$2,403
TOTAL PROGRAM	52,575	50,172		2,403
MEDICAL ADMINISTRATION				
CAPITAL OUTLAY	235,605	235,605		
TOTAL PROGRAM	235,605	235,605		
TOTAL FUND - 0150	288,180	285,777		2,403
DOMESTIC VIOLENCE PROJECT - 0175				
DOMESTIC VIOLENCE COUNCIL				
CAPITAL OUTLAY	656			656
TOTAL PROGRAM	656			656
TOTAL FUND - 0175	656			656
CANCER CONTROL - 0176				
PUBLIC HEALTH SERVICES				
OPERATING EXPENSES	16,588	16,588		
TRUSTEE/BENEFIT PAYMENT	6,967	6,967		
TOTAL PROGRAM	23,555	23,555		
TOTAL FUND - 0176	23,555	23,555		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
EMERGENCY MEDICAL SERVICES - 0178				
EMERGENCY MEDICAL SERVICES				
OPERATING EXPENSES	15,969	15,969		
CAPITAL OUTLAY	29,406	29,319		87
TOTAL PROGRAM	45,375	45,288		87
TOTAL FUND - 0178	45,375	45,288		87
CENTRAL CANCER REGISTRY - 0181				
PUBLIC HEALTH SERVICES				
TRUSTEE/BENEFIT PAYMENT	12,250	12,250		
TOTAL PROGRAM	12,250	12,250		
TOTAL FUND - 0181	12,250	12,250		

State of Idaho
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220				
INDIRECT SUPPORT SERVICES				
OPERATING EXPENSES	134,945	69,761	$65,183	1
CAPITAL OUTLAY	40,863	40,863		
TOTAL PROGRAM	175,808	110,624	65,183	1
PUBLIC HEALTH SERVICES				
OPERATING EXPENSES	830,104	826,808		3,296
TRUSTEE/BENEFIT PAYMENT	502,316	451,016	37,019	14,281
TOTAL PROGRAM	1,332,420	1,277,824	37,019	17,577
SELF-RELIANCE PROGRAMS				
OPERATING EXPENSES	193,585	193,585		
CAPITAL OUTLAY	74,800	74,650		150
TOTAL PROGRAM	268,385	268,235		150
COMMUNITY MENTAL HEALTH SERVICES				
OPERATING EXPENSES	9,838	9,833		5
TRUSTEE/BENEFIT PAYMENT	3,038,899	2,155,772	543,691	339,436
TOTAL PROGRAM	3,048,737	2,165,605	543,691	339,441
STATE HOSPITAL NORTH				
OPERATING EXPENSES	121,676	87,500	27,225	6,951
CAPITAL OUTLAY	7,578	7,578		
TOTAL PROGRAM	129,254	95,078	27,225	6,951

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220				
STATE HOSPITAL SOUTH				
OPERATING EXPENSES	206,910	206,910		
CAPITAL OUTLAY	6,902	6,902		
TOTAL PROGRAM	213,812	213,812		
CHILDREN'S MENTAL HEALTH				
OPERATING EXPENSES	41,780	37,587		4,193
TRUSTEE/BENEFIT PAYMENT	146,321	132,890		13,431
TOTAL PROGRAM	188,101	170,477		17,624
MEDICAL ADMINISTRATION				
OPERATING EXPENSES	25,650	25,650		
CAPITAL OUTLAY	214,188	214,188		
TOTAL PROGRAM	239,838	239,838		
CHILD WELFARE				
OPERATING EXPENSES	13,358	13,358		
TOTAL PROGRAM	13,358	13,358		
COMMUNITY DEVELOPMENTAL DISABILITIES				
OPERATING EXPENSES	63,750	55,989	7,761	
TOTAL PROGRAM	63,750	55,989	7,761	

State of Idaho
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DEPARTMENT OF HEALTH AND WELFARE - 270
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220				
IDAHO STATE SCHOOL AND HOSPITAL				
OPERATING EXPENSES	28,220	28,220		
CAPITAL OUTLAY	154,630	154,630		
TOTAL PROGRAM	182,850	182,850		
SERVICE INTEGRATION				
OPERATING EXPENSES	4,290		4,290	
TOTAL PROGRAM	4,290		4,290	
TOTAL FUND - 0220	5,860,603	4,793,690	685,169	381,744
INCOME EARNINGS - 0481				
STATE HOSPITAL NORTH				
OPERATING EXPENSES	27,600	27,600		
TOTAL PROGRAM	27,600	27,600		
STATE HOSPITAL SOUTH				
CAPITAL OUTLAY	49,000	49,000		
TOTAL PROGRAM	49,000	49,000		
TOTAL FUND - 0481	76,600	76,600		
TOTAL AGENCY - 270	$6,307,219	$5,237,160	$685,169	$384,890

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
ADMINISTRATION				
OPERATING EXPENSES	$20,714	$18,713		$2,001
CAPITAL OUTLAY	48,430	48,111		319
TOTAL PROGRAM	69,144	66,824		2,320
COMMUNITY OPERATIONS AND PROGRAM SERVICES				
CAPITAL OUTLAY	1,376	1,318		58
TOTAL PROGRAM	1,376	1,318		58
INSTITUTIONS				
OPERATING EXPENSES	94,355	85,573		8,782
CAPITAL OUTLAY	107,617	106,134		1,483
TRUSTEE/BENEFIT PAYMENT	533,592	533,592		
TOTAL PROGRAM	735,564	725,299		10,265
JUVENILE JUSTICE COMMISSION				
TRUSTEE/BENEFIT PAYMENT	562,521	285,639		276,882
TOTAL PROGRAM	562,521	285,639		276,882
TOTAL FUND - 0001	1,368,605	1,079,080		289,525

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
COMMUNITY OPERATIONS AND PROGRAM SERVICES				
OPERATING EXPENSES	411	411		
TOTAL PROGRAM	411	411		
INSTITUTIONS				
CAPITAL OUTLAY	21,000	21,000		
TOTAL PROGRAM	21,000	21,000		
TOTAL FUND - 0348	21,411	21,411		
INCOME EARNINGS - 0481				
INSTITUTIONS				
CAPITAL OUTLAY	3,045	3,045		
TOTAL PROGRAM	3,045	3,045		
TOTAL FUND - 0481	3,045	3,045		
TOTAL AGENCY - 285	$1,393,061	$1,103,536		$289,525

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO TRANSPORTATION DEPARTMENT - 290
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE AERONAUTICS - 0221				
CAPITAL FACILITIES UNIT				
CAPITAL OUTLAY	$4,969	$3,161		$1,808
TOTAL PROGRAM	4,969	3,161		1,808
AERONAUTICS DIVISION				
OPERATING EXPENSES	31,953	31,814		139
CAPITAL OUTLAY	14,334	6,950		7,384
TOTAL PROGRAM	46,287	38,764		7,523
TOTAL FUND - 0221	51,256	41,925		9,331

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO TRANSPORTATION DEPARTMENT - 290
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260				
ADMINISTRATIVE SERVICES DIVISION				
OPERATING EXPENSES	969,647	567,368		402,279
CAPITAL OUTLAY	103,890	99,627		4,263
TOTAL PROGRAM	1,073,537	666,995		406,542
PLANNING DIVISION				
OPERATING EXPENSES	724,059	615,161	$87,191	21,707
CAPITAL OUTLAY	4,018	4,018		
TRUSTEE/BENEFIT PAYMENT	327,752	325,953		1,799
TOTAL PROGRAM	1,055,829	945,132	87,191	23,506
MOTOR VEHICLES DIVISION				
OPERATING EXPENSES	3,118,547	1,134,865		1,983,682
CAPITAL OUTLAY	141,352	118,350		23,002
TOTAL PROGRAM	3,259,899	1,253,215		2,006,684
HIGHWAY OPERATIONS DIVISION				
OPERATING EXPENSES	6,499,521	6,322,485	46,024	131,012
CAPITAL OUTLAY	6,103,045	4,720,580	1,382,314	151
TOTAL PROGRAM	12,602,566	11,043,065	1,428,338	131,163
CAPITAL FACILITIES UNIT				
CAPITAL OUTLAY	815,188	814,615		573
TOTAL PROGRAM	815,188	814,615		573

State of Idaho
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IDAHO TRANSPORTATION DEPARTMENT - 290
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260				
CONTRACT CONSTRUCTION AND RIGHT OF WAY ACQUISITION				
OPERATING EXPENSES	167,012	148,440		18,572
CAPITAL OUTLAY	26,875	11,875		15,000
TOTAL PROGRAM	193,887	160,315		33,572
PUBLIC TRANSPORTATION DIVISION				
OPERATING EXPENSES	405,762	267,484	138,278	
CAPITAL OUTLAY	2,674	2,674		
TRUSTEE/BENEFIT PAYMENT	1,604,005	1,345,218	219,446	39,341
TOTAL PROGRAM	2,012,441	1,615,376	357,724	39,341
TOTAL FUND - 0260	21,013,347	16,498,713	1,873,253	2,641,381
TOTAL AGENCY - 290	$21,064,603	$16,540,638	$1,873,253	$2,650,712

State of Idaho
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INDUSTRIAL COMMISSION - 300
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INDUSTRIAL ADMINISTRATION - 0300				
COMPENSATION				
OPERATING EXPENSES	$28,501	$28,501		
CAPITAL OUTLAY	64,261	63,487		$774
TOTAL PROGRAM	92,762	91,988		774
REHABILITATION				
OPERATING EXPENSES	35,684	34,384		1,300
CAPITAL OUTLAY	18,729	18,550		179
TOTAL PROGRAM	54,413	52,934		1,479
ADJUDICATION				
OPERATING EXPENSES	6,194	6,194		
CAPITAL OUTLAY	31,399	31,367		32
TOTAL PROGRAM	37,593	37,561		32
TOTAL FUND - 0300	184,768	182,483		2,285
CRIME VICTIM COMPENSATION - 0313				
CRIME VICTIMS COMPENSATION				
OPERATING EXPENSES	4,181	4,181		
CAPITAL OUTLAY	10,430	10,410		20
TOTAL PROGRAM	14,611	14,591		20
TOTAL FUND - 0313	14,611	14,591		20

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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INDUSTRIAL COMMISSION - 300
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 300	$199,379	$197,074		$2,305

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
FOREST RESOURCES MANAGEMENT				
OPERATING EXPENSES	$2,000	$2,000		
TOTAL PROGRAM	2,000	2,000		
LAND RANGE AND MINERAL RESOURCE MANAGEMEMT				
OPERATING EXPENSES	19,705	17,280		$2,425
TOTAL PROGRAM	19,705	17,280		2,425
FOREST AND RANGE FIRE PROTECTION				
CAPITAL OUTLAY	114,915	70,725		44,190
TOTAL PROGRAM	114,915	70,725		44,190
TOTAL FUND - 0001	136,620	90,005		46,615
DEPARTMENT OF LANDS - 0075				
FOREST AND RANGE FIRE PROTECTION				
OPERATING EXPENSES	3,500	3,500		
CAPITAL OUTLAY	188,180	185,012	$3,168	
TOTAL PROGRAM	191,680	188,512	3,168	
TOTAL FUND - 0075	191,680	188,512	3,168	

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125				
FOREST RESOURCES MANAGEMENT				
OPERATING EXPENSES	17,432	17,432		
TOTAL PROGRAM	17,432	17,432		
TOTAL FUND - 0125	17,432	17,432		
ENDOWMENT EARNINGS RESERVE - 0482				
FOREST RESOURCES MANAGEMENT				
OPERATING EXPENSES	1,007,665	166,579	840,326	760
CAPITAL OUTLAY	110,877	110,842		35
TOTAL PROGRAM	1,118,542	277,421	840,326	795
LAND RANGE AND MINERAL RESOURCE MANAGEMEMT				
OPERATING EXPENSES	48,721	48,721		
CAPITAL OUTLAY	50,060	50,060		
TOTAL PROGRAM	98,781	98,781		
TOTAL FUND - 0482	1,217,323	376,202	840,326	795
TOTAL AGENCY - 320	$1,563,055	$672,151	$843,494	$47,410

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
DIRECTOR'S OFFICE				
OPERATING EXPENSES	$17,091	$17,053		$38
CAPITAL OUTLAY	29,580	29,580		
TOTAL PROGRAM	46,671	46,633		38
INVESTIGATIONS				
OPERATING EXPENSES	2,654	2,654		
CAPITAL OUTLAY	75,887	75,887		
TOTAL PROGRAM	78,541	78,541		
PATROL				
OPERATING EXPENSES	80,621	78,805		1,816
CAPITAL OUTLAY	368,427	367,624		803
TOTAL PROGRAM	449,048	446,429		2,619
LAW ENFORCEMENT PROGRAMS				
OPERATING EXPENSES	93	93		
CAPITAL OUTLAY	13,899	13,899		
TOTAL PROGRAM	13,992	13,992		
SUPPORT SERVICES				
OPERATING EXPENSES	59,824	59,824		
CAPITAL OUTLAY	272,769	272,739		30
TOTAL PROGRAM	332,593	332,563		30

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
FORENSIC SERVICES				
CAPITAL OUTLAY	62,259	62,259		
TOTAL PROGRAM	62,259	62,259		
EXECUTIVE PROTECTION				
OPERATING EXPENSES	2,484	2,484		
CAPITAL OUTLAY	1,020	1,020		
TOTAL PROGRAM	3,504	3,504		
TOTAL FUND - 0001	986,608	983,921		2,687
STATE POLICE - 0264				
PATROL				
OPERATING EXPENSES	31,939	28,689		3,250
CAPITAL OUTLAY	19,515	19,515		
TOTAL PROGRAM	51,454	48,204		3,250
TOTAL FUND - 0264	51,454	48,204		3,250
PEACE OFFICERS STANDARDS AND TRAINING - 0272				
PEACE OFFICER STANDARDS AND TRAINING ACADEMY				
OPERATING EXPENSES	4,034	3,184		850
CAPITAL OUTLAY	8,053	7,969		84
TOTAL PROGRAM	12,087	11,153		934
TOTAL FUND - 0272	12,087	11,153		934

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
DRUG ENFORCEMENT - 0273				
INVESTIGATIONS				
CAPITAL OUTLAY	3,954	3,954		
TOTAL PROGRAM	3,954	3,954		
TOTAL FUND - 0273	3,954	3,954		
(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275				
SUPPORT SERVICES				
OPERATING EXPENSES	15,359	15,359		
TOTAL PROGRAM	15,359	15,359		
TOTAL FUND - 0275	15,359	15,359		

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
PEACE OFFICER STANDARDS AND TRAINING ACADEMY				
OPERATING EXPENSES	15,860	15,860		
TOTAL PROGRAM	15,860	15,860		
INVESTIGATIONS				
OPERATING EXPENSES	13,639	13,007		632
TOTAL PROGRAM	13,639	13,007		632
PATROL				
CAPITAL OUTLAY	102,031	102,030		1
TOTAL PROGRAM	102,031	102,030		1
DIRECTOR'S OFFICE				
OPERATING EXPENSES	4,046	4,046		
CAPITAL OUTLAY	4,913	4,913		
TOTAL PROGRAM	8,959	8,959		
SUPPORT SERVICES				
OPERATING EXPENSES	14,490	14,490		
TOTAL PROGRAM	14,490	14,490		
TOTAL FUND - 0348	154,979	154,346		633

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
SUPPORT SERVICES				
OPERATING EXPENSES	73,184	73,184		
TOTAL PROGRAM	73,184	73,184		
TOTAL FUND - 0349	73,184	73,184		
TOTAL AGENCY - 330	$1,297,625	$1,290,121		$7,504

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
MANAGEMENT SERVICES				
OPERATING EXPENSES	$7,214	$7,214		
TOTAL PROGRAM	7,214	7,214		
PARK OPERATIONS				
OPERATING EXPENSES	24,396	22,996	$1,400	
CAPITAL OUTLAY	49,793	37,556	12,236	$1
TOTAL PROGRAM	74,189	60,552	13,636	1
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	3,319,968	2,952,026	269,339	98,603
TOTAL PROGRAM	3,319,968	2,952,026	269,339	98,603
TOTAL FUND - 0001	3,401,371	3,019,792	282,975	98,604
BUDGET STABILIZATION - 0150				
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	251,849	232,914	18,935	
TOTAL PROGRAM	251,849	232,914	18,935	
CAPITAL DEVELOPMENT 2 YEAR				
OPERATING EXPENSES	404,685	400,056	4,629	
CAPITAL OUTLAY	3,590,138	3,279,979	310,104	55
TOTAL PROGRAM	3,994,823	3,680,035	314,733	55
TOTAL FUND - 0150	4,246,672	3,912,949	333,668	55

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION - 0243				
MANAGEMENT SERVICES				
OPERATING EXPENSES	20,000	20,000		
TOTAL PROGRAM	20,000	20,000		
PARK OPERATIONS				
OPERATING EXPENSES	52,693	52,439		254
TOTAL PROGRAM	52,693	52,439		254
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	35,096	35,096		
TOTAL PROGRAM	35,096	35,096		
TOTAL FUND - 0243	107,789	107,535		254

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
RECREATIONAL FUELS - 0247				
MANAGEMENT SERVICES				
OPERATING EXPENSES	2,200	2,200		
CAPITAL OUTLAY	14,342	14,342		
TRUSTEE/BENEFIT PAYMENT	672,607	440,182	186,139	46,286
TOTAL PROGRAM	689,149	456,724	186,139	46,286
PARK OPERATIONS				
OPERATING EXPENSES	14,053	14,053		
CAPITAL OUTLAY	347,798	338,572	1,621	7,605
TOTAL PROGRAM	361,851	352,625	1,621	7,605
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	702,194	669,427	30,975	1,792
TOTAL PROGRAM	702,194	669,427	30,975	1,792
TOTAL FUND - 0247	1,753,194	1,478,776	218,735	55,683

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION REGISTRATION - 0250				
MANAGEMENT SERVICES				
TRUSTEE/BENEFIT PAYMENT	862,900	663,531	179,913	19,456
TOTAL PROGRAM	862,900	663,531	179,913	19,456
PARK OPERATIONS				
OPERATING EXPENSES	7,083	7,083		
CAPITAL OUTLAY	119,519	42,148	77,140	231
TOTAL PROGRAM	126,602	49,231	77,140	231
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	2,871,760	2,811,039	20,994	39,727
TOTAL PROGRAM	2,871,760	2,811,039	20,994	39,727
TOTAL FUND - 0250	3,861,262	3,523,801	278,047	59,414

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
MANAGEMENT SERVICES				
TRUSTEE/BENEFIT PAYMENT	1,219,954	889,477	311,724	18,753
TOTAL PROGRAM	1,219,954	889,477	311,724	18,753
PARK OPERATIONS				
OPERATING EXPENSES	29,237	28,021	1,216	
TRUSTEE/BENEFIT PAYMENT	660,540	610,973		49,567
TOTAL PROGRAM	689,777	638,994	1,216	49,567
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	382,849	372,763	10,087	(1)
TOTAL PROGRAM	382,849	372,763	10,087	(1)
TOTAL FUND - 0348	2,292,580	1,901,234	323,027	68,319
PUBLIC RECREATION - 0410				
PARK OPERATIONS				
OPERATING EXPENSES	3,325	3,325		
CAPITAL OUTLAY	13,609	13,609		
TOTAL PROGRAM	16,934	16,934		
TOTAL FUND - 0410	16,934	16,934		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF PARKS AND RECREATION - 340
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION EXPENDABLE TRUST - 0496				
PARK OPERATIONS				
CAPITAL OUTLAY	1,677	1,677		
TOTAL PROGRAM	1,677	1,677		
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	783,364	142,626	640,738	
TOTAL PROGRAM	783,364	142,626	640,738	
TOTAL FUND - 0496	785,041	144,303	640,738	
TOTAL AGENCY - 340	$16,464,843	$14,105,324	$2,077,190	$282,329

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
GENERAL SERVICES				
OPERATING EXPENSES	$81,700	$81,700		
CAPITAL OUTLAY	4,548	4,548		
TOTAL PROGRAM	86,248	86,248		
REVENUE OPERATIONS				
OPERATING EXPENSES	3,750	3,582		$168
TOTAL PROGRAM	3,750	3,582		168
TOTAL FUND - 0001	89,998	89,830		168
BUDGET STABILIZATION - 0150				
GENERAL SERVICES				
OPERATING EXPENSES	16,500	15,583		917
TOTAL PROGRAM	16,500	15,583		917
TOTAL FUND - 0150	16,500	15,583		917
INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338				
GENERAL SERVICES				
OPERATING EXPENSES	1,750	1,750		
CAPITAL OUTLAY	15	15		
TOTAL PROGRAM	1,765	1,765		
TOTAL FUND - 0338	1,765	1,765		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL AGENCY - 352	$108,263	$107,178		$1,085

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF WATER RESOURCES - 360
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
MANAGEMENT AND SUPPORT SERVICES				
CAPITAL OUTLAY	$30,307	$30,307		
TOTAL PROGRAM	30,307	30,307		
PLANNING AND TECHNICAL SERVICES				
OPERATING EXPENSES	50,374	50,374		
CAPITAL OUTLAY	11,247	11,247		
TRUSTEE/BENEFIT PAYMENT	204,407	184,008		$20,399
TOTAL PROGRAM	266,028	245,629		20,399
WATER MANAGEMENT				
OPERATING EXPENSES	224,275	194,625	$29,650	
CAPITAL OUTLAY	169,921	167,610		2,311
TOTAL PROGRAM	394,196	362,235	29,650	2,311
NORTH IDAHO ADJUDICATION - COEUR D' ALENE BASIN				
OPERATING EXPENSES	121,482	69,315	48,243	3,924
CAPITAL OUTLAY	25,889	25,889		
TOTAL PROGRAM	147,371	95,204	48,243	3,924
TOTAL FUND - 0001	837,902	733,375	77,893	26,634

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DEPARTMENT OF WATER RESOURCES - 360
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125				
MANAGEMENT AND SUPPORT SERVICES				
CAPITAL OUTLAY	298	298		
TOTAL PROGRAM	298	298		
TOTAL FUND - 0125	298	298		
FEDERAL GRANTS - 0348				
PLANNING AND TECHNICAL SERVICES				
OPERATING EXPENSES	41,846	25,518		16,328
TOTAL PROGRAM	41,846	25,518		16,328
TOTAL FUND - 0348	41,846	25,518		16,328
TOTAL AGENCY - 360	$880,046	$759,191	$77,893	$42,962

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

OUTFITTERS AND GUIDES - 434
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229				
OUTFITTERS AND GUIDES BOARD				
OPERATING EXPENSES	$34,500	$34,500		
TOTAL PROGRAM	34,500	34,500		
TOTAL FUND - 0229	34,500	34,500		
TOTAL AGENCY - 434	$34,500	$34,500		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE LOTTERY - 440
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
LOTTERY - 0419				
LOTTERY ADMINISTRATION				
OPERATING EXPENSES	$41,250	$41,250		
TOTAL PROGRAM	41,250	41,250		
TOTAL FUND - 0419	41,250	41,250		
TOTAL AGENCY - 440	$41,250	$41,250		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

STATE APPELLATE PUBLIC DEFENDER - 443
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
STATE APPELLATE PUBLIC DEFENDER				
OPERATING EXPENSES	$86,711	$66,012	$17,325	$3,374
TOTAL PROGRAM	86,711	66,012	17,325	3,374
TOTAL FUND - 0001	86,711	66,012	17,325	3,374
TOTAL AGENCY - 443	$86,711	$66,012	$17,325	$3,374

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DIVISION OF VETERANS SERVICES - 444
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
DIVISION OF VETERANS SERVICES				
OPERATING EXPENSES	$217,948	$217,683		$265
CAPITAL OUTLAY	89,520	87,740		1,780
TOTAL PROGRAM	307,468	305,423		2,045
TOTAL FUND - 0348	307,468	305,423		2,045
TOTAL AGENCY - 444	$307,468	$305,423		$2,045

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DIVISION OF BUILDING SAFETY - 450
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229				
BUILDING SAFETY-SELF GOVERNING				
OPERATING EXPENSES	$612,625	$555,125		$57,500
CAPITAL OUTLAY	259,080	52,816		206,264
TOTAL PROGRAM	871,705	607,941		263,764
TOTAL FUND - 0229	871,705	607,941		263,764
TOTAL AGENCY - 450	$871,705	$607,941		$263,764

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

BOARD OF EDUCATION - 501
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
OFFICE OF THE STATE BOARD				
OPERATING EXPENSES	$4,336	$4,335		$1
TOTAL PROGRAM	4,336	4,335		1
SYSTEMWIDE NEEDS AND RESEARCH				
OPERATING EXPENSES	6,469	6,469		
TOTAL PROGRAM	6,469	6,469		
TOTAL FUND - 0001	10,805	10,804		1
TOTAL AGENCY - 501	$10,805	$10,804		$1

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

SCHOOL FOR THE DEAF AND BLIND - 502
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
IDAHO SCHOOL FOR THE DEAF AND THE BLIND				
OPERATING EXPENSES	$12,928	$12,724	$203	$1
CAPITAL OUTLAY	5,807	5,807		
TOTAL PROGRAM	18,735	18,531	203	1
TOTAL FUND - 0001	18,735	18,531	203	1
FEDERAL GRANTS - 0348				
IDAHO SCHOOL FOR THE DEAF AND THE BLIND				
OPERATING EXPENSES	15,250	298	14,952	
TOTAL PROGRAM	15,250	298	14,952	
TOTAL FUND - 0348	15,250	298	14,952	
MISCELLANEOUS REVENUE - 0349				
IDAHO SCHOOL FOR THE DEAF AND THE BLIND				
OPERATING EXPENSES	7,778	7,778		
CAPITAL OUTLAY	12,000	12,000		
TOTAL PROGRAM	19,778	19,778		
TOTAL FUND - 0349	19,778	19,778		
TOTAL AGENCY - 502	$53,763	$38,607	$15,155	$1

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
GENERAL PROGRAMS				
TRUSTEE/BENEFIT PAYMENT	$4,244,731	$4,244,731		
TOTAL PROGRAM	4,244,731	4,244,731		
POST SECONDARY PROGRAMS				
TRUSTEE/BENEFIT PAYMENT	2,705,230	2,705,230		
TOTAL PROGRAM	2,705,230	2,705,230		
UNDERPREPARED ADULT AND DISPLACED HOMEMAKER				
TRUSTEE/BENEFIT PAYMENT	95,746	95,746		
TOTAL PROGRAM	95,746	95,746		
TOTAL FUND - 0001	7,045,707	7,045,707		
DISPLACED HOMEMAKER - 0218				
UNDERPREPARED ADULT AND DISPLACED HOMEMAKER				
TRUSTEE/BENEFIT PAYMENT	52,924	42,532		$10,392
TOTAL PROGRAM	52,924	42,532		10,392
TOTAL FUND - 0218	52,924	42,532		10,392

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274				
GENERAL PROGRAMS - HAZARD MATERIAL TRAINING				
TRUSTEE/BENEFIT PAYMENT	64,827	64,827		
TOTAL PROGRAM	64,827	64,827		
TOTAL FUND - 0274	64,827	64,827		
FEDERAL GRANTS - 0348				
GENERAL PROGRAMS				
TRUSTEE/BENEFIT PAYMENT	3,553,676	3,548,623	$5,053	
TOTAL PROGRAM	3,553,676	3,548,623	5,053	
UNDERPREPARED ADULT AND DISPLACED HOMEMAKER				
TRUSTEE/BENEFIT PAYMENT	714,369	714,369		
TOTAL PROGRAM	714,369	714,369		
TOTAL FUND - 0348	4,268,045	4,262,992	5,053	
TOTAL AGENCY - 503	$11,431,503	$11,416,058	$5,053	$10,392

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

BOISE STATE UNIVERSITY - 512
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
SMALL BUSINESS DEVELOPMENT CENTER				
OPERATING EXPENSES	$137,360	$137,360		
TOTAL PROGRAM	137,360	137,360		
IDAHO COUNCIL ON ECONOMIC EDUCATION				
OPERATING EXPENSES	1,903	1,903		
TOTAL PROGRAM	1,903	1,903		
TECHNICAL HELP				
OPERATING EXPENSES	26,102	26,102		
TOTAL PROGRAM	26,102	26,102		
TOTAL FUND - 0001	165,365	165,365		
TOTAL AGENCY - 512	$165,365	$165,365		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO STATE UNIVERSITY - 513
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
MUSEUM OF NATURAL HISTORY				
CAPITAL OUTLAY	$17,512	$17,512		
TOTAL PROGRAM	17,512	17,512		
TOTAL FUND - 0001	17,512	17,512		
TOTAL AGENCY - 513	$17,512	$17,512		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO PUBLIC TELEVISION - 520
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
EDUCATIONAL TELEVISION - PUBLIC BROADCASTING				
CAPITAL OUTLAY	$761,224	$576,938	$184,285	$1
TOTAL PROGRAM	761,224	576,938	184,285	1
TOTAL FUND - 0001	761,224	576,938	184,285	1
BUDGET STABILIZATION - 0150				
EDUCATIONAL TELEVISION - PUBLIC BROADCASTING				
CAPITAL OUTLAY	752,422	752,422		
TOTAL PROGRAM	752,422	752,422		
TOTAL FUND - 0150	752,422	752,422		
TOTAL AGENCY - 520	$1,513,646	$1,329,360	$184,285	$1

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

IDAHO COMMISSION FOR LIBRARIES - 521
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
IDAHO COMMISSION FOR LIBRARIES				
CAPITAL OUTLAY	$56,090	$56,090		
TOTAL PROGRAM	56,090	56,090		
TOTAL FUND - 0001	56,090	56,090		
TOTAL AGENCY - 521	$56,090	$56,090		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

HISTORICAL SOCIETY - 522
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
HISTORICAL SOCIETY				
CAPITAL OUTLAY	$188,989	$183,505	$5,484	
TOTAL PROGRAM	188,989	183,505	5,484	
HISTORIC SITES MAINT & INTRPRT				
OPERATING EXPENSES	10,800	10,800		
TOTAL PROGRAM	10,800	10,800		
TOTAL FUND - 0001	199,789	194,305	5,484	
MISCELLANEOUS REVENUE - 0349				
HISTORIC SITES MAINT & INTRPRT				
CAPITAL OUTLAY	55,000	55,000		
TOTAL PROGRAM	55,000	55,000		
TOTAL FUND - 0349	55,000	55,000		
TOTAL AGENCY - 522	$254,789	$249,305	$5,484	

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

DIVISION OF VOCATIONAL REHABILITATION - 523
FUND AND PROGRAM

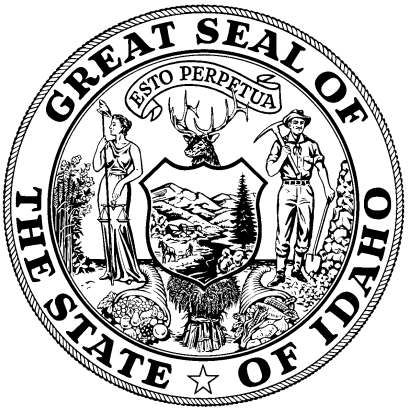
	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
RENAL DISEASE				
TRUSTEE/BENEFIT PAYMENT	$75,000	$29,551		$45,449
TOTAL PROGRAM	75,000	29,551		45,449
TOTAL FUND - 0001	75,000	29,551		45,449
FEDERAL GRANTS - 0348				
VOCATIONAL REHABILITATION				
OPERATING EXPENSES	4,804			4,804
CAPITAL OUTLAY	9,503	6,333		3,170
TRUSTEE/BENEFIT PAYMENT	845,378	522,957		322,421
TOTAL PROGRAM	859,685	529,290		330,395
TOTAL FUND - 0348	859,685	529,290		330,395
TOTAL AGENCY - 523	$934,685	$558,841		$375,844

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2009

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	$125,303,724	$106,673,897	$12,128,006	$6,501,821

THE STATE OF IDAHO
GREAT SEAL OF
ESTO PERPETUA

APPENDIX


GREAT SEAL OF
THE STATE ☆ OF IDAHO
ESTO PERPETUA

APPENDIX
DETAIL OF SUMMARY SCHEDULE FUND TYPES AND FUND NAMES

GENERAL FUND ACCOUNTS

General Account-Miscellaneous

0060 Legislative
0076 Fire Suppression - Deficiency
0100 Hazardous Subst Emergency Response - Deficiency
0120 Miscellaneous General
0125 Indirect Cost Recovery
0129 Aquifer Planning and Management
0150 Budget Stabilization
0151 Constitutional Defense
0184 Reinvestment Pilot Initiative
0231 Disaster Emergency
0232 Subgrant Disaster Emergency
0233 Community Health Center Grant
0239 Guardian Ad Litem
0276 Multi-State Tax Compact
0301 Catastrophic Health Care
0315 School District Building
0331 Pest Control - Deficiency
0335 Livestock Disease Control - Deficiency
0338 Internal Accounting and Administrative Service
0365 Permanent Building
0403 Loan and Grant
0481 Income Earnings
0499 Millennium Income
0502 Sales Tax
0506 Community College
0516 Tax Commission Refunds
0518 Abandoned Property Trust

General Account-State

0001 General Fund

SPECIAL REVENUE FUNDS

Agriculture and Natural Resources

0075 Department of Lands
0185 Hazardous Waste Emergency
0199 Renewable Energy Resources
0201 Environmental Remediation
0225 Cooperative Welfare - DEQ
0243 Parks and Recreation
0247 Recreational Fuels
0250 Parks and Recreation Registration
0330 Agricultural Inspection
0332 Agricultural Fees
0402 Laboratory Services
0410 Public Recreation
0425 Land and Building Rentals
0486 Fresh Fruit and Vegetable Inspection
0494 Petroleum Price Violation
0495 Community Forestry
0496 Parks and Recreation Expendable Trust
0511 Bunker Hill Consent Decree
0522 Resource Conservation

SPECIAL REVENUE FUNDS (continued)

Agriculture and Natural Resources (continued)

1400 Potato Commission
1401 Dairy Products Commission
1402 Wheat Commission

Federal Grants

0348 Federal Grants
0346 American Reinvestment

Fish and Game

0050 Fish and Game
0051 Fish and Game Set-Aside
0052 Animal Damage Control
0055 Depredation
0524 Fish and Game Expendable Trust
0530 Fish and Game Non-Expendable Trust

Health and Welfare

0173 Idaho Health Insurance Access Card
0174 Prevention of Minors' Access to Tobacco
0175 Domestic Violence Project
0176 Cancer Control
0178 Emergency Medical Services
0179 Medical Assistance
0181 Central Cancer Registry
0182 Substance Abuse Treatment
0190 Health and Welfare - EMS III
0219 Hospital Assessment Fund
0220 Cooperative Welfare
0483 Children's Trust

Idaho Building Authority

1490 Idaho Building Authority

Miscellaneous

0188 Juvenile Corrections
0210 Business Enterprise Programs
0211 Veterans Cemetary Maintenance
0212 Idaho Travel and Convention
0213 Veterans Support
0264 State Police
0266 Search and Rescue
0272 Peace Officers Standards and Training
0273 Drug Enforcement
0274 Hazardous Materials/Waste Transport Enforcement
0275 (ILETS) Law Enforcement Telecommunication
0282 Inmate Labor
0284 Parolee Supervision
0288 Rehabilitation Revenue and Refunds
0300 Industrial Administration
0302 Unemployment Penalty and Interest
0303 Employment Security Special Administration
0304 Library Services Improvement
0305 Workforce Development Training
0312 Peace/Detention Officer Disability
0313 Crime Victim Compensation
0314 ISTARS Technology

SPECIAL REVENUE FUNDS (continued)

Miscellaneous (continued)

0319 Driver Training
0325 Public Instruction
0337 Water Claims Adjudication
0340 Drug Court/Family Services
0341 Guardianship Pilot Project
0347 Senior Magistrate Judges
0349 Miscellaneous Revenue
0366 Governor's Residence
0401 Seminars and Publications
0426 Adaptive Aids and Appliances
0485 Pari-Mutuel Distributions
0492 Loss Recovery
0497 INL Settlement
0507 County Inheritance Tax
0505 College Savings
0519 Industrial Special Indemnity

Regulatory

0229 State Regulatory
0491 Commodity Indemnity
0515 Insurance Refund
0523 Insurance Insolvency
1300 State Bar

Transportation

0221 State Aeronautics
0259 Local Highway
0260 State Highway
0262 Plate Manufacturing
0277 Abandoned Vehicle Trust
0375 GARVEE Debt Service

CAPITAL PROJECTS FUND

0374 GARVEE Capital Project

PERMANENT FUNDS

0482 Endowment Earnings Reserve
0527 Land Bank

ENTERPRISE FUNDS

0418 Liquor Control
0419 Lottery
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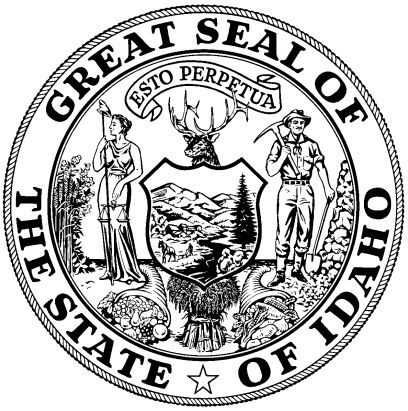
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The Idaho State Capitol is scheduled to re-open in January 2010. For more information, history, or photos of the Capitol, please visit: www.capitolcommission.idaho.gov

Office of the State Controller

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