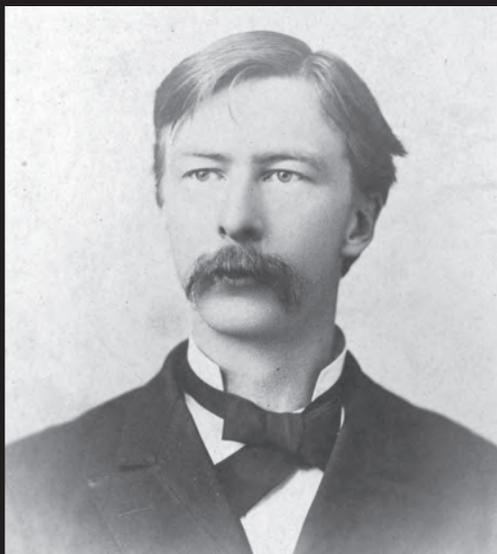
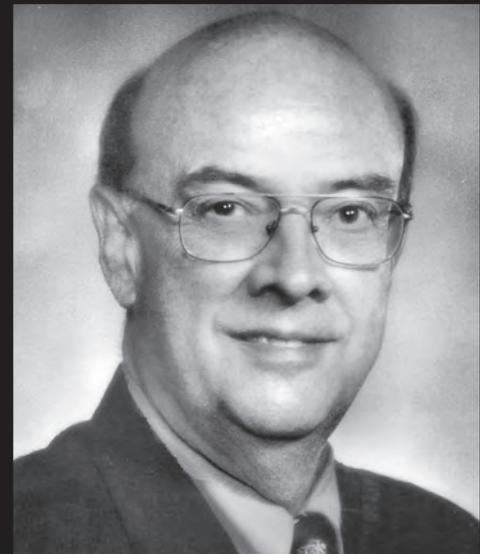
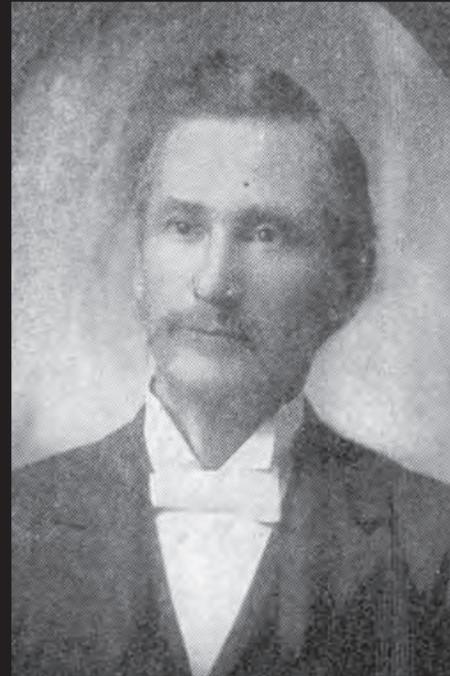


State of Idaho

Legal Basis Financial Report
For the Fiscal Year Ended June 30, 2010

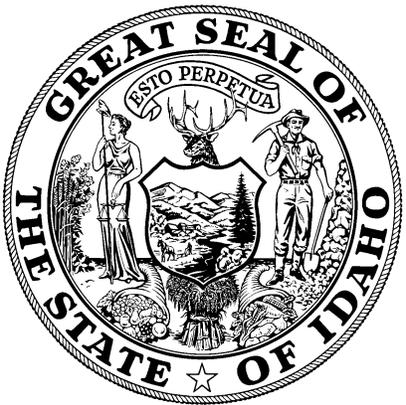


STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR
ENDED JUNE 30, 2010

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



THE READER'S GUIDE
to the
Legal Basis Financial Report
for the
State of Idaho
For the Fiscal Year Ended June 30, 2010

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 vi.

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 18.

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 447-448), 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 451-454) 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 52 and 274 of the Detail Financial Schedules, where "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 451-454). 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, 2010**

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STATE OF IDAHO
OFFICE OF THE STATE CONTROLLER
DONNA M. JONES

December 3, 2010

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 2010 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 2010 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

STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

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
Lawrence E. Denney	Speaker of the House
Daniel T. Eismann	Chief Justice, Supreme Court

OTHER STATE OFFICIALS

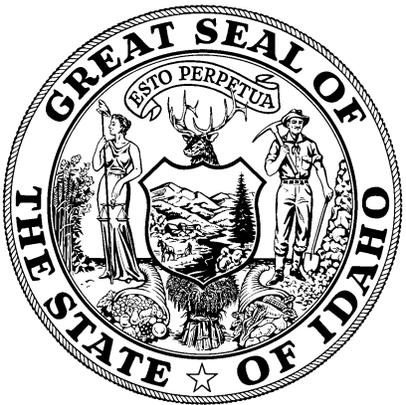
Wayne Hammon	Administrator, Division of Financial Management
Jeff Youtz	Director, Legislative Services Office

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



Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

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, 2010, 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 the 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 materially improves 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

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

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 2010 is as follows:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	TOTAL
I. ADMINISTRATION				
From:				
General Fund	\$ 415,200	\$ 59,700	-	\$ 474,900
II. STATEWIDE ACCOUNTING				
From:				
General Fund	1,532,500	1,564,100	\$ 46,100	3,142,700
Miscellaneous Revenue Fund	-	20,000	-	20,000
III. STATEWIDE PAYROLL				
From:				
General Fund	1,277,900	1,566,600	-	2,844,500
Miscellaneous Revenue Fund	-	20,000	-	20,000
IV. COMPUTER CENTER				
From:				
Data Processing Services Fund	4,032,000	3,999,000	-	8,031,000
GRAND TOTAL	<u>\$ 7,257,600</u>	<u>\$ 7,229,400</u>	<u>\$ 46,100</u>	<u>\$ 14,533,100</u>

The appropriation for the Office of State Controller for fiscal year 2010 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 2009 to be used for nonrecurring expenditures between July 1, 2009, and June 30, 2010.

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

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

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 2009 to fiscal year 2010:

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

**Legislative Reappropriations
Fiscal Year 2010**

<u>Fund Type and Agency</u>	<u>Fund Title</u>	<u>Reappropriation</u>
General Fund Accounts		
Department of Agriculture	General Fund	\$ 1,164,830
Department of Parks and Recreation	General Fund	199,762
State Board of Education	General Fund	83,812
Department of Parks and Recreation	Indirect Cost Recovery	28,168
Legislative Services Office	Permanent Building	2,262,560
Department of Administration	Permanent Building	109,979,718
Historical Society	Permanent Building	372,959
Department of Administration	Income Earnings	583,312
Department of Parks and Recreation	Budget Stabilization	297,093
Total General Fund Accounts		<u>114,972,214</u>
Special Revenue Funds		
<u>Agriculture and Natural Resources</u>		
Department of Parks and Recreation	Parks and Recreation	257,209
Department of Parks and Recreation	Recreational Fuels	1,677,196
Department of Parks and Recreation	Parks and Recreation Registration	1,666,165
Department of Parks and Recreation	Public Recreation	776,032
Department of Parks and Recreation	Expendable Trust	881,002
Total Agriculture and Natural Resources		<u>5,257,604</u>
<u>Federal Grants</u>		
Military Division	American Reinvestment Fund	617,580
Department of Transportation	American Reinvestment Fund	17,471,100
Department of Parks and Recreation	Federal Grants	1,168,938
State Board of Education	Federal Grants	168,019
Division of Professional-Technical Education	Federal Grants	125,871
Total Federal Grant		<u>19,551,508</u>
<u>Health and Welfare</u>		
Office of the Governor	Substance Abuse Treatment	150,000
Department of Health and Welfare	Cooperative Welfare	471,900
Total Health and Welfare		<u>621,900</u>
<u>Miscellaneous Special Revenue</u>		
Legislative Services Office	Miscellaneous Revenue	38,807
Office of the Governor	Drug Court/Family Service	100,000
Department of Parks and Recreation	Miscellaneous Revenue	844,576
Division of Professional-Technical Education	Miscellaneous Revenue	76,882
Division of Professional-Technical Education	Seminars and Publications	78,874
Division of Professional-Technical Education	Loss Recovery	62,500
University of Idaho	Miscellaneous Revenue	146,000
Total Miscellaneous Special Revenue		<u>1,347,639</u>
<u>Transportation</u>		
Department of Transportation	Aeronautics	1,225,932
Department of Transportation	State Highway	326,138,752
Total Transportation		<u>327,364,684</u>
Total Special Revenue Funds		<u>354,143,335</u>

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

Legislative Reappropriations		
Fiscal Year 2010		
<u>Fund Type and Agency</u>	<u>Fund Title</u>	<u>Reappropriation</u>
Internal Service Funds		
Legislative Services Office	Professional Services	155,999
Office of the State Controller	Data Processing Services	2,249,645
Office of the State Treasurer	Professional Services	37,538
Total Internal Service Funds		<u>2,443,182</u>
Enterprise Funds		
Liquor Division	Liquor Control	3,245,400
Lewis-Clark State College	Payroll - Local	2,193,503
Lewis-Clark State College	Unrestricted Current	1,334,697
Boise State University	Unrestricted Current	24,367,142
Idaho State University	Unrestricted Current	6,422,156
Total Enterprise Funds		<u>37,562,898</u>
Total Reappropriations Carried Forward Into FY 2010		<u>\$ 509,121,629</u>

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 2010:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

	Legislative Appropriations Fiscal Year 2010			Total Legislative Appropriation
Summary by Fund Type-All Funds	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	
General Fund Accounts				
Miscellaneous General Accounts	\$ 1,378,476,100	\$ 113,523,810	\$ (32,068,100)	\$ 1,459,931,810
General Account	768,324,000	1,448,404	(55,918,100)	713,854,304
Total General Fund Accounts	<u>2,146,800,100</u>	<u>114,972,214</u>	<u>(87,986,200)</u>	<u>2,173,786,114</u>
Special Revenue Funds				
Agriculture and Natural Resources	114,253,400	5,257,604	3,804,800	123,315,804
Federal	698,336,200	19,551,508	68,161,300	786,049,008
Fish and Game	76,619,000		500,000	77,119,000
Health and Welfare	1,997,531,800	621,900	(5,088,500)	1,993,065,200
Miscellaneous Special Revenue	119,198,700	1,347,639	2,395,800	122,942,139
Regulatory	45,690,800		100,000	45,790,800
Transportation	538,652,200	327,364,684		866,016,884
Total Special Revenue Funds	<u>3,590,282,100</u>	<u>354,143,335</u>	<u>69,873,400</u>	<u>4,014,298,835</u>
Permanent Funds				
Endowment Earnings	26,617,700		63,300	26,681,000
Total Permanent Funds	<u>26,617,700</u>		<u>63,300</u>	<u>26,681,000</u>
Enterprise Funds				
Loan	63,200			63,200
State Liquor	15,648,700	3,245,400		18,894,100
State Lottery	11,108,400			11,108,400
Total Enterprise Funds	<u>26,820,300</u>	<u>3,245,400</u>		<u>30,065,700</u>
Internal Service Funds				
Data Processing	8,114,600	2,249,645		10,364,245
General Services	21,030,300	193,537	105,100	21,328,937
Group Insurance	792,600			792,600
Risk Management	698,300			698,300
Total Internal Service Funds	<u>30,635,800</u>	<u>2,443,182</u>	<u>105,100</u>	<u>33,184,082</u>
Pension Funds	7,295,300			7,295,300
Higher Education Funds	90,881,400	34,317,498		125,198,898
Public Health Fund	10,580,800		(713,400)	9,867,400
TOTAL STATEWIDE	<u>\$ 5,929,913,500</u>	<u>\$ 509,121,629</u>	<u>\$ (18,657,800)</u>	<u>\$ 6,420,377,329</u>

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

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, 2010, the Hazardous Substance Emergency Response, Pest Control, and Fire Suppression Funds had deficiency warrants outstanding in the amounts of \$101,217, \$208,906, and \$5,170,799 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 \$713,854,304 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 an 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 2010 General Account appropriations:

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

Reconciliation of General Account Appropriations
Fiscal Year 2010

Total General Account Legislative Appropriations, Associated With Actual Expenditures and Encumbrances, per Legal Basis Financial Report		\$ 713,854,304
Transfers Required by Idaho Code or Session Laws:		
General Government:		
Legislature	\$ 5,905,100	
Judicial - Guardian Ad Litem	612,300	
Health:		
Co-operative Welfare Fund	143,967,700	
Medical Assistance Services	290,910,300	
Catastrophic Health Care (Medically Indigent)	33,771,700	
Health Districts	8,601,600	
Independent Living Council	103,900	
Public Education:		
School Districts	1,148,615,300	
Not transferred from General Fund	(7,269,000)	
Natural Resources:		
Department of Environmental Quality	14,415,800	
Not transferred from General Fund	(147,030)	
Total Transfers from State General Fund		1,639,487,670
Rounding		(74)
Total Statewide General Account Appropriations, per Legislative Fiscal Report		2,353,341,900
Other Transfers Recorded as Revenue Increases (Decreases) by LSO*:		
General Government:		
State Emergency Response	67,600	
Tax Commission	56,000,000	
Public Education:		
Superintendent Of Public Instruction	85,097,600	
Natural Resources:		
Pest Control	410,000	
Lands Fire Suppression	7,203,100	
Agriculture - Livestock Disease Control	46,700	
Not transferred from General Fund	(158,099)	
Total Other Transfers from State General Fund		148,666,901
Additional Continuous Appropriation:		
Tax Anticipation Note Expense - Net		12,678,432
Military		9,976
Transfers and Other Appropriations less than Recorded by LSO*		(11,479,851)
Rounding		74
Total General Account Appropriations		\$ 2,503,217,432

*LSO--Legislative Services Office

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

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 2010 to the unreserved fund balance at the end of fiscal year 2010. 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 \$13,216,582.

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

Summary of the General Account - Budget to Actual - Budgetary Basis
Fiscal Year 2010

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
Revenues and Transfers In:					
Sales Tax	\$ 953,423,292	\$ 2,485,369	\$ 955,908,661	\$ 953,423,292	-
Individual Income Tax	1,089,870,450	13,880,160	1,103,750,610	1,089,870,450	-
Corporate Income Tax	103,328,229	7,817,412	111,145,641	103,328,229	-
Premium Tax		53,823,079	53,823,079		-
Other Taxes	33,550,837	79,633	33,630,470	33,550,837	-
Licenses, Permits, and Fees	11,668,680	5,660,949	17,329,629	11,668,680	-
Sales of Services, Goods, and Property	202,787	11,394,000	11,596,787	202,787	-
Tax Commission Unclaimed Property		8,224,754	8,224,754		-
Intergovernmental Revenue & Contributions	16,910		16,910	16,910	-
Budget Reserve	11,409,726		11,409,726	11,409,726	-
Interest and Other Investment Income		65,106,684	65,106,684		-
Miscellaneous Revenue	1,820,962	23,602,884	25,423,846	1,820,962	-
Miscellaneous Transfers to General Fund		98,639,283	98,639,283		-
Total Revenues and Transfers	\$ 2,205,291,873	\$ 290,714,207	\$ 2,496,006,080	2,205,291,873	-
Expenditures and Transfers Out:					
General Government	\$ 90,609,655	\$ 62,585,000	\$ 153,194,655	88,821,299	\$ 1,788,356
Public Safety	225,739,987		225,739,987	221,781,201	3,958,786
Health and Human Services		465,776,419	465,776,419		-
Education	368,858,105	1,226,547,800	1,595,405,905	362,448,729	6,409,376
Economic Development	19,689,230	46,700	19,735,930	18,806,169	883,061
Natural Resources	21,863,595	21,718,801	43,582,396	21,686,592	177,003
Total Expenditures and Transfers	\$ 726,760,572	\$ 1,776,674,720	\$ 2,503,435,292	713,543,990	\$ 13,216,582
Excess of Revenues Over (Under) Expenditures				1,491,747,883	
Transfers In				290,714,207	
Transfers Out				(1,776,674,720)	
Net Increase (Decrease) in Accounts Receivable				(5,550)	
Net Increase (Decrease) in Liabilities				(22,212)	
Expenditures Against Prior Year Encumbrances				(19,766,863)	
Prior Period Adjustment				(451)	
Total Reconciling Items				(1,505,755,589)	
Excess Revenues, Transfers In, and Other Reconciling Items Over (Under) Expenditures and Transfers Out				(14,007,706)	
Fund Balance, Beginning of Year				372,464	
Plus Beginning Outstanding Encumbrances				25,422,195	
Less Reserve for Encumbrances				(11,400,444)	
Unreserved Fund Balance, End of Year				\$ 386,509	

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

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 2010 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 accountability 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 governmental funds and major permanent funds can be found on pages 116 to 122 within the Combining Financial Statements of the CAFR.

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

Required Supplementary Information
Budgetary Comparison Schedule
General Fund and Major Special Revenue Funds
For the Fiscal Year Ended June 30, 2010

(dollars in thousands)

	General			
	Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget
REVENUES				
Sales Tax	\$1,119,098	\$1,119,098	\$1,119,098	-
Individual and Corporate Taxes	1,506,892	1,506,892	1,506,892	-
Other Taxes	54,968	54,968	54,968	-
Licenses, Permits, and Fees	18,839	18,839	18,839	-
Sale of Goods and Services	36,519	36,519	36,519	-
Grants and Contributions	2,950	2,950	2,950	-
Investment Income	18,338	18,338	18,338	-
Tobacco Settlement	25,990	25,990	25,990	-
Other Income	11,072	11,072	11,072	-
Total Revenues	\$2,794,666	\$2,794,666	2,794,666	
EXPENDITURES				
General Government	\$860,717	\$858,606	764,622	\$93,984
Public Safety and Correction	241,006	233,113	227,916	5,197
Health and Human Services	39,377	39,377	39,260	117
Education	1,736,160	1,664,336	1,632,524	31,812
Economic Development	37,242	35,132	28,318	6,814
Natural Resources	35,642	34,637	34,709	(72)
Total Expenditures	\$2,950,144	\$2,865,201	2,727,349	\$137,852
Revenues Over (Under) Expenditures			67,317	
OTHER FINANCING SOURCES (USES)				
Capital Lease Acquisitions			22,580	
Sale of Capital Assets			178	
Transfers In			164,485	
Transfers Out			(705,842)	
Total Other Financing Sources (Uses)			(518,599)	
Revenues and Other Financing Sources Over (Under)			(451,282)	
Expenditures and Other Financing Uses				
Reconciling Items				
Changes Affected by Accrued Revenues			(283,359)	
Changes Affected by Accrued Expenditures			606,813	
Fund Balances - Beginning of Year			748,016	
Fund Balances - End of Year			\$620,188	

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

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
\$13,120	\$13,120	\$13,120	-	\$221,228	\$221,228	\$221,228	-
7,090	7,090	7,090	-	116,719	116,719	116,719	-
97,788	97,788	97,788	-	5,062	5,062	5,062	-
1,349,811	1,349,811	1,349,811	-	374,449	374,449	374,449	-
1,144	1,144	1,144	-	2,491	2,491	2,491	-
2,978	2,978	2,978	-	5,410	5,410	5,410	-
<u>\$1,471,931</u>	<u>\$1,471,931</u>	<u>1,471,931</u>		<u>\$725,359</u>	<u>\$725,359</u>	<u>725,359</u>	
\$150	\$150		\$150				
2,016,861	2,054,055	1,924,879	129,176				
				\$1,029,090	\$1,035,909	679,930	\$355,979
<u>\$2,017,011</u>	<u>\$2,054,205</u>	<u>1,924,879</u>	<u>\$129,326</u>	<u>\$1,029,090</u>	<u>\$1,035,909</u>	<u>679,930</u>	<u>\$355,979</u>
		<u>(452,948)</u>				<u>45,429</u>	
		5				12,453	
		427,024					
		<u>(237)</u>				<u>(15,386)</u>	
		<u>426,792</u>				<u>(2,933)</u>	
		<u>(26,156)</u>				<u>42,496</u>	
		340,788				(1,432)	
		<u>(325,198)</u>				<u>(8,225)</u>	
		<u>21,197</u>				<u>156,565</u>	
		<u>\$10,631</u>				<u>\$189,404</u>	

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 Statement No. 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 2010. 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 2010. Appropriation and expenditure information for the Petroleum Storage Tank Fund can be found under the State Insurance Fund agency.

An appendix (beginning on page 447) 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 451-454. 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.

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

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 2010 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.

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 389):

Prior Year Encumbrances—The total of outstanding encumbrances established in any fiscal year prior to fiscal year 2010.

Expenditures—Amounts actually paid during fiscal year 2010 for prior year encumbrances.

Outstanding Prior Year Encumbrances—Remaining balances of prior year encumbrances as of June 30, 2010.

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.

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2010

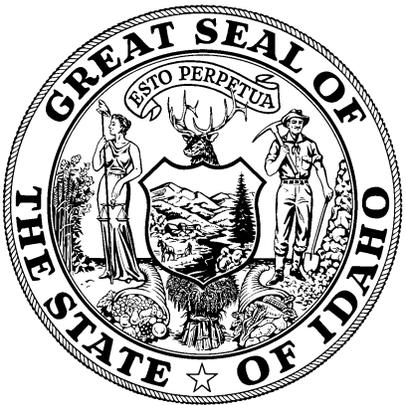
NOTE 6. EXPLANATION OF UNFAVORABLE VARIANCES

During fiscal year 2010, the following transactions occurred that resulted in unfavorable variances at the fund level on the Detail Financial Schedules:

Military Division – An object transfer for \$420 was made from operating expenses to capital outlay for the purchase of a capital asset.

All other unfavorable variances at the fund level were the result of deficiency warrants or rounding. Deficiency warrant funds are described on page 9.

SUMMARY
FINANCIAL SCHEDULES



State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2010**

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	\$1,459,931,810	\$628,472,592	\$2,803,793	\$1	\$2,091,208,196	\$1,973,524,332	\$22,273,855	\$95,410,009
GENERAL ACCOUNT - STATE	713,854,304	12,688,408		217,860	726,760,572	713,543,990	6,754,750	6,461,832
TOTAL	2,173,786,114	641,161,000	2,803,793	217,861	2,817,968,768	2,687,068,322	29,028,605	101,871,841
SPECIAL REVENUE FUNDS								
AGRICULTURE AND NATURAL RESOURCES	123,315,804	24,875,639		272,488	148,463,931	119,765,577	4,129,221	24,569,133
FEDERAL GRANTS	786,049,008	76,896,806	11,628,245	25,509	874,599,568	658,780,038	46,265,313	169,554,217
FISH AND GAME	77,119,000		4,900,020	84,837	82,103,857	73,641,348	1,263,636	7,198,873
HEALTH AND WELFARE	1,993,065,200	143,042	42,248,500	35,658	2,035,492,400	1,906,311,199	18,542,651	110,638,550
IDAHO BUILDING AUTHORITY		62,588,000			62,588,000	62,588,000		
MISCELLANEOUS	122,942,139	14,522,958	7,182,518	134,831	144,782,446	117,865,690	1,375,571	25,541,185
REGULATORY	45,790,800	12,373,843		14,353	58,178,996	50,097,877	258,475	7,822,644
TRANSPORTATION	866,016,884	145,830,569	4,150,934	2,667,658	1,018,666,045	663,355,303	28,646,073	326,664,669
TOTAL	4,014,298,835	337,230,857	70,110,217	3,235,334	4,424,875,243	3,652,405,032	100,480,940	671,989,271
PERMANENT FUNDS								
LAND ENDOWMENTS	26,681,000	4,274,842		1,550	30,957,392	26,671,907	2,435,073	1,850,412
TOTAL	26,681,000	4,274,842		1,550	30,957,392	26,671,907	2,435,073	1,850,412
CAPITAL PROJECT FUNDS								
TRANSPORTATION INFRASTRUCTURE		172,687,503			172,687,503	172,687,503		
TOTAL		172,687,503			172,687,503	172,687,503		

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2010

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		6,569,831			6,569,831	6,569,831		
LOAN	63,200	3,318,751			3,381,951	3,319,035		62,916
STATE LIQUOR	18,894,100	96,725,376			115,619,476	114,158,811	139,933	1,320,732
STATE LOTTERY	11,108,400	20,877,017			31,985,417	30,579,143	136,000	1,270,274
UNEMPLOYMENT		334,618,299			334,618,299	334,618,299		
TOTAL	30,065,700	462,109,274			492,174,974	489,245,119	275,933	2,653,922
INTERNAL SERVICE FUNDS								
DATA PROCESSING SERVICES	10,364,245				10,364,245	7,152,801		3,211,444
GENERAL SERVICES	21,328,937	4,954,743		1,599	26,285,279	22,019,130	352,644	3,913,505
GROUP INSURANCE	792,600	197,422,071			198,214,671	198,115,617		99,054
RISK MANAGEMENT	698,300	6,749,795			7,448,095	7,363,498		84,597
TOTAL	33,184,082	209,126,609		1,599	242,312,290	234,651,046	352,644	7,308,600
TRUST AND AGENCY FUNDS								
INVESTMENT TRUST		4,850			4,850	4,850		
JUDGES RETIREMENT PLAN		4,821,421			4,821,421	4,821,421		
OTHER CUSTODIAL		3,533,683			3,533,683	3,533,683		
PENSION, LEGAL BASIS	7,295,300	144,904,878			152,200,178	151,183,338	112,084	904,756
TOTAL	7,295,300	153,264,832			160,560,132	159,543,292	112,084	904,756
HIGHER EDUCATION FUNDS								
HIGHER EDUCATION, LEGAL BASIS	125,198,898	7,857,399	30,081,507		163,137,804	123,816,790		39,321,014
TOTAL	125,198,898	7,857,399	30,081,507		163,137,804	123,816,790		39,321,014

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2010

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	1,265,800				1,265,800	1,245,263		20,537
PETROLEUM CLEAN WATER TRUST		3,094,830			3,094,830	3,094,830		
PUBLIC HEALTH DISTRICT, LEGAL BASIS	8,601,600		51,657,137		60,258,737	54,888,258		5,370,479
STATE INSURANCE		190,688,031			190,688,031	190,688,031		
TOTAL	9,867,400	193,782,861	51,657,137		255,307,398	249,916,382		5,391,016
TOTAL STATEWIDE	\$6,420,377,329	\$2,181,495,177	\$154,652,654	\$3,456,344	\$8,759,981,504	\$7,796,005,393	\$132,685,279	\$831,290,832

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2010**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
GENERAL ACCOUNT - MISCELLANEOUS	\$21,810,386	\$20,512,722	\$721,587	\$576,077
GENERAL ACCOUNT - STATE	25,422,198	19,766,863	4,645,694	1,009,641
TOTAL	47,232,584	40,279,585	5,367,281	1,585,718
SPECIAL REVENUE FUNDS				
AGRICULTURE AND NATURAL RESOURCES	5,212,912	4,161,437	528,983	522,492
FEDERAL GRANTS	14,892,730	12,746,024	838,033	1,308,673
FISH AND GAME	1,076,802	954,896		121,906
HEALTH AND WELFARE	18,712,144	18,567,549	1,924	142,671
MISCELLANEOUS	1,058,846	998,414		60,432
REGULATORY	58,629	58,629		
TRANSPORTATION	17,242,720	16,574,856	405,975	261,889
TOTAL	58,254,783	54,061,805	1,774,915	2,418,063
PERMANENT FUNDS				
LAND ENDOWMENTS	1,122,192	703,203	418,989	
TOTAL	1,122,192	703,203	418,989	
ENTERPRISE FUNDS				
STATE LIQUOR	963,997	960,220		3,777
STATE LOTTERY	39,000	39,000		
TOTAL	1,002,997	999,220		3,777
INTERNAL SERVICE FUNDS				
GENERAL SERVICES	336,989	326,275		10,714
RISK MANAGEMENT	204,026	119,636	5,000	79,390
TOTAL	541,015	445,911	5,000	90,104

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2010**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUST AND AGENCY FUNDS				
PENSION, LEGAL BASIS	324,100	300,458		23,642
TOTAL	324,100	300,458		23,642
TOTAL STATEWIDE	\$108,477,671	\$96,790,182	\$7,566,185	\$4,121,304

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, 2010

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	\$1,481,742,196	\$628,472,592	\$2,803,793	\$1	\$2,113,018,582	\$1,994,037,054	\$22,995,442	\$95,986,086
GENERAL ACCOUNT - STATE	739,276,502	12,688,408		217,860	752,182,770	733,310,853	11,400,444	7,471,473
TOTAL	2,221,018,698	641,161,000	2,803,793	217,861	2,865,201,352	2,727,347,907	34,395,886	103,457,559
SPECIAL REVENUE FUNDS								
AGRICULTURE AND NATURAL RESOURCES	128,528,716	24,875,639		272,488	153,676,843	123,927,014	4,658,204	25,091,625
FEDERAL GRANTS	800,941,738	76,896,806	11,628,245	25,509	889,492,298	671,526,062	47,103,346	170,862,890
FISH AND GAME	78,195,802		4,900,020	84,837	83,180,659	74,596,244	1,263,636	7,320,779
HEALTH AND WELFARE	2,011,777,344	143,042	42,248,500	35,658	2,054,204,544	1,924,878,748	18,544,575	110,781,221
IDAHO BUILDING AUTHORITY		62,588,000			62,588,000	62,588,000		
MISCELLANEOUS	124,000,985	14,522,958	7,182,518	134,831	145,841,292	118,864,104	1,375,571	25,601,617
REGULATORY	45,849,429	12,373,843		14,353	58,237,625	50,156,506	258,475	7,822,644
TRANSPORTATION	883,259,604	145,830,569	4,150,934	2,667,658	1,035,908,765	679,930,159	29,052,048	326,926,558
TOTAL	4,072,553,618	337,230,857	70,110,217	3,235,334	4,483,130,026	3,706,466,837	102,255,855	674,407,334
PERMANENT FUNDS								
LAND ENDOWMENTS	27,803,192	4,274,842		1,550	32,079,584	27,375,110	2,854,062	1,850,412
TOTAL	27,803,192	4,274,842		1,550	32,079,584	27,375,110	2,854,062	1,850,412
CAPITAL PROJECT FUNDS								
TRANSPORTATION INFRASTRUCTURE		172,687,503			172,687,503	172,687,503		
TOTAL		172,687,503			172,687,503	172,687,503		

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, 2010

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		6,569,831			6,569,831	6,569,831		
LOAN	63,200	3,318,751			3,381,951	3,319,035		62,916
STATE LIQUOR	19,858,097	96,725,376			116,583,473	115,119,031	139,933	1,324,509
STATE LOTTERY	11,147,400	20,877,017			32,024,417	30,618,143	136,000	1,270,274
UNEMPLOYMENT		334,618,299			334,618,299	334,618,299		
TOTAL	31,068,697	462,109,274			493,177,971	490,244,339	275,933	2,657,699
INTERNAL SERVICE FUNDS								
DATA PROCESSING SERVICES	10,364,245				10,364,245	7,152,801		3,211,444
GENERAL SERVICES	21,665,926	4,954,743		1,599	26,622,268	22,345,405	352,644	3,924,219
GROUP INSURANCE	792,600	197,422,071			198,214,671	198,115,617		99,054
RISK MANAGEMENT	902,326	6,749,795			7,652,121	7,483,134	5,000	163,987
TOTAL	33,725,097	209,126,609		1,599	242,853,305	235,096,957	357,644	7,398,704
TRUST AND AGENCY FUNDS								
INVESTMENT TRUST		4,850			4,850	4,850		
JUDGES RETIREMENT PLAN		4,821,421			4,821,421	4,821,421		
OTHER CUSTODIAL		3,533,683			3,533,683	3,533,683		
PENSION, LEGAL BASIS	7,619,400	144,904,878			152,524,278	151,483,796	112,084	928,398
TOTAL	7,619,400	153,264,832			160,884,232	159,843,750	112,084	928,398
HIGHER EDUCATION FUNDS								
HIGHER EDUCATION, LEGAL BASIS	125,198,898	7,857,399	30,081,507		163,137,804	123,816,790		39,321,014
TOTAL	125,198,898	7,857,399	30,081,507		163,137,804	123,816,790		39,321,014

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, 2010

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	1,265,800				1,265,800	1,245,263		20,537
PETROLEUM CLEAN WATER TRUST		3,094,830			3,094,830	3,094,830		
PUBLIC HEALTH DISTRICT, LEGAL BASIS	8,601,600		51,657,137		60,258,737	54,888,258		5,370,479
STATE INSURANCE		190,688,031			190,688,031	190,688,031		
TOTAL	9,867,400	193,782,861	51,657,137		255,307,398	249,916,382		5,391,016
TOTAL STATEWIDE	\$6,528,855,000	\$2,181,495,177	\$154,652,654	\$3,456,344	\$8,868,459,175	\$7,892,795,575	\$140,251,464	\$835,412,136

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2010

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	\$30,000	\$5,790,772			\$5,820,772	\$5,790,772		\$30,000
PERSONNEL COSTS	488,754,697	88,057	\$184,339	(\$1,447,002)	487,580,091	484,568,772		3,011,319
OPERATING EXPENSES	164,196,587	13,216,182	1,752,980	1,753,959	180,919,708	167,592,059	\$1,753,698	11,573,951
CAPITAL OUTLAY	168,753,128	70,394,083	866,474	(472,338)	239,541,347	157,315,488	243,825	81,982,034
TRUSTEE/BENEFIT PYMT	1,352,051,702	551,671,906		383,242	1,904,106,850	1,871,801,231	27,031,082	5,274,537
TOTAL	2,173,786,114	641,161,000	2,803,793	217,861	2,817,968,768	2,687,068,322	29,028,605	101,871,841
SPECIAL REVENUE FUNDS								
PERSONNEL COSTS	548,929,188	41,997,070	3,884,473	(11,734,415)	583,076,316	540,474,430		42,601,886
OPERATING EXPENSES	470,568,864	107,081,027	10,432,352	7,404,657	595,486,900	430,531,428	71,559,589	93,395,883
CAPITAL OUTLAY	627,388,799	1,713,791	7,450,992	29,288,858	665,842,440	349,474,201	15,421,993	300,946,246
TRUSTEE/BENEFIT PYMT	2,367,411,984	159,188,727	48,342,400	(21,723,766)	2,553,219,345	2,304,674,731	13,499,358	235,045,256
DEBT SERVICE		27,250,242			27,250,242	27,250,242		
TOTAL	4,014,298,835	337,230,857	70,110,217	3,235,334	4,424,875,243	3,652,405,032	100,480,940	671,989,271
PERMANENT FUNDS								
PERSONNEL COSTS	12,832,600			(100,000)	12,732,600	12,418,350		314,250
OPERATING EXPENSES	9,921,800	3,892,404		(190,500)	13,623,704	11,918,743	286,646	1,418,315
CAPITAL OUTLAY	3,254,500	382,438		292,050	3,928,988	1,726,014	2,148,427	54,547
TRUSTEE/BENEFIT PYMT	672,100				672,100	608,800		63,300
TOTAL	26,681,000	4,274,842		1,550	30,957,392	26,671,907	2,435,073	1,850,412

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2010

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		12,363,757			12,363,757	12,363,757		
CAPITAL OUTLAY		160,323,746			160,323,746	160,323,746		
TOTAL		172,687,503			172,687,503	172,687,503		
ENTERPRISE FUNDS								
PERSONNEL COSTS	12,828,600	1,797,250			14,625,850	14,191,692		434,158
OPERATING EXPENSES	13,565,800	81,938,076		(334,000)	95,169,876	93,912,926	136,000	1,120,950
CAPITAL OUTLAY	3,666,100	1,675,467		334,000	5,675,567	4,442,020	139,933	1,093,614
TRUSTEE/BENEFIT PYMT	5,200	376,698,481			376,703,681	376,698,481		5,200
TOTAL	30,065,700	462,109,274			492,174,974	489,245,119	275,933	2,653,922
INTERNAL SERVICE FUNDS								
PERSONNEL COSTS	13,346,558			(454,842)	12,891,716	12,054,092		837,624
OPERATING EXPENSES	19,343,098	7,962,977		(1,057,018)	26,249,057	19,719,854	253,608	6,275,595
CAPITAL OUTLAY	494,426			1,513,459	2,007,885	1,713,468	99,036	195,381
TRUSTEE/BENEFIT PYMT		201,163,632			201,163,632	201,163,632		
TOTAL	33,184,082	209,126,609		1,599	242,312,290	234,651,046	352,644	7,308,600
TRUST AND AGENCY FUNDS								
PERSONNEL COSTS	3,979,100				3,979,100	3,845,763		133,337
OPERATING EXPENSES	3,194,100	3,897,760			7,091,860	6,220,047	107,204	764,609
CAPITAL OUTLAY	122,100				122,100	110,410	4,880	6,810
TRUSTEE/BENEFIT PYMT		149,367,072			149,367,072	149,367,072		
TOTAL	7,295,300	153,264,832			160,560,132	159,543,292	112,084	904,756

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2010

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	75,167,294	7,343,164	12,746,052	77,607	95,334,117	76,688,820		18,645,297
OPERATING EXPENSES	44,011,780	489,201	14,335,455	(2,577,607)	56,258,829	37,464,932		18,793,897
CAPITAL OUTLAY	5,919,824	25,034	3,000,000	2,500,000	11,444,858	9,563,038		1,881,820
TRUSTEE/BENEFIT PYMT	100,000				100,000	100,000		
TOTAL	125,198,898	7,857,399	30,081,507		163,137,804	123,816,790		39,321,014
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
PERSONNEL COSTS	7,661,688	16,172,420	32,754,990	(255,000)	56,334,098	54,040,826		2,293,272
OPERATING EXPENSES	1,845,098	35,966,719	13,234,441	(910,889)	50,135,369	47,614,384		2,520,985
CAPITAL OUTLAY	5,500		4,072,714	187,370	4,265,584	3,889,305		376,279
TRUSTEE/BENEFIT PYMT	355,114	141,643,722	1,594,992	978,519	144,572,347	144,371,867		200,480
TOTAL	9,867,400	193,782,861	51,657,137		255,307,398	249,916,382		5,391,016
TOTAL STATEWIDE	\$6,420,377,329	\$2,181,495,177	\$154,652,654	\$3,456,344	\$8,759,981,504	\$7,796,005,393	\$132,685,279	\$831,290,832

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2010**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
OPERATING EXPENSES	\$4,836,270	\$4,590,668	\$16,185	\$229,417
CAPITAL OUTLAY	7,781,363	6,360,193	1,395,918	25,252
TRUSTEE/BENEFIT PYMT	34,614,951	29,328,724	3,955,178	1,331,049
TOTAL	47,232,584	40,279,585	5,367,281	1,585,718
SPECIAL REVENUE FUNDS				
OPERATING EXPENSES	30,171,765	29,239,066	327,027	605,672
CAPITAL OUTLAY	12,166,095	11,669,400	229,304	267,391
TRUSTEE/BENEFIT PYMT	15,916,923	13,153,339	1,218,584	1,545,000
TOTAL	58,254,783	54,061,805	1,774,915	2,418,063
PERMANENT FUNDS				
OPERATING EXPENSES	1,084,916	666,667	418,249	
CAPITAL OUTLAY	37,276	36,536	740	
TOTAL	1,122,192	703,203	418,989	
ENTERPRISE FUNDS				
OPERATING EXPENSES	39,000	39,000		
CAPITAL OUTLAY	963,997	960,220		3,777
TOTAL	1,002,997	999,220		3,777
INTERNAL SERVICE FUNDS				
OPERATING EXPENSES	421,512	331,866	5,000	84,646
CAPITAL OUTLAY	119,503	114,045		5,458
TOTAL	541,015	445,911	5,000	90,104

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2010**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUST AND AGENCY FUNDS				
OPERATING EXPENSES	313,700	290,421		23,279
CAPITAL OUTLAY	10,400	10,037		363
TOTAL	324,100	300,458		23,642
TOTAL STATEWIDE	\$108,477,671	\$96,790,182	\$7,566,185	\$4,121,304

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, 2010

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	\$30,000	\$5,790,772			\$5,820,772	\$5,790,772		\$30,000
PERSONNEL COSTS	488,754,697	88,057	\$184,339	(\$1,447,002)	487,580,091	484,568,772		3,011,319
OPERATING EXPENSES	169,032,857	13,216,182	1,752,980	1,753,959	185,755,978	172,182,727	\$1,769,883	11,803,368
CAPITAL OUTLAY	176,534,491	70,394,083	866,474	(472,338)	247,322,710	163,675,681	1,639,743	82,007,286
TRUSTEE/BENEFIT PYMT	1,386,666,653	551,671,906		383,242	1,938,721,801	1,901,129,955	30,986,260	6,605,586
TOTAL	2,221,018,698	641,161,000	2,803,793	217,861	2,865,201,352	2,727,347,907	34,395,886	103,457,559
SPECIAL REVENUE FUNDS								
PERSONNEL COSTS	548,929,188	41,997,070	3,884,473	(11,734,415)	583,076,316	540,474,430		42,601,886
OPERATING EXPENSES	500,740,629	107,081,027	10,432,352	7,404,657	625,658,665	459,770,494	71,886,616	94,001,555
CAPITAL OUTLAY	639,554,894	1,713,791	7,450,992	29,288,858	678,008,535	361,143,601	15,651,297	301,213,637
TRUSTEE/BENEFIT PYMT	2,383,328,907	159,188,727	48,342,400	(21,723,766)	2,569,136,268	2,317,828,070	14,717,942	236,590,256
DEBT SERVICE		27,250,242			27,250,242	27,250,242		
TOTAL	4,072,553,618	337,230,857	70,110,217	3,235,334	4,483,130,026	3,706,466,837	102,255,855	674,407,334
PERMANENT FUNDS								
PERSONNEL COSTS	12,832,600			(100,000)	12,732,600	12,418,350		314,250
OPERATING EXPENSES	11,006,716	3,892,404		(190,500)	14,708,620	12,585,410	704,895	1,418,315
CAPITAL OUTLAY	3,291,776	382,438		292,050	3,966,264	1,762,550	2,149,167	54,547
TRUSTEE/BENEFIT PYMT	672,100				672,100	608,800		63,300
TOTAL	27,803,192	4,274,842		1,550	32,079,584	27,375,110	2,854,062	1,850,412

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, 2010

Summary by Fund Type - All Funds

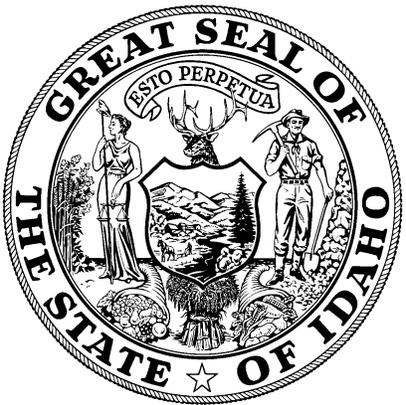
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL PROJECT FUNDS								
OPERATING EXPENSES		12,363,757			12,363,757	12,363,757		
CAPITAL OUTLAY		160,323,746			160,323,746	160,323,746		
TOTAL		172,687,503			172,687,503	172,687,503		
ENTERPRISE FUNDS								
PERSONNEL COSTS	12,828,600	1,797,250			14,625,850	14,191,692		434,158
OPERATING EXPENSES	13,604,800	81,938,076		(334,000)	95,208,876	93,951,926	136,000	1,120,950
CAPITAL OUTLAY	4,630,097	1,675,467		334,000	6,639,564	5,402,240	139,933	1,097,391
TRUSTEE/BENEFIT PYMT	5,200	376,698,481			376,703,681	376,698,481		5,200
TOTAL	31,068,697	462,109,274			493,177,971	490,244,339	275,933	2,657,699
INTERNAL SERVICE FUNDS								
PERSONNEL COSTS	13,346,558			(454,842)	12,891,716	12,054,092		837,624
OPERATING EXPENSES	19,764,610	7,962,977		(1,057,018)	26,670,569	20,051,720	258,608	6,360,241
CAPITAL OUTLAY	613,929			1,513,459	2,127,388	1,827,513	99,036	200,839
TRUSTEE/BENEFIT PYMT		201,163,632			201,163,632	201,163,632		
TOTAL	33,725,097	209,126,609		1,599	242,853,305	235,096,957	357,644	7,398,704
TRUST AND AGENCY FUNDS								
PERSONNEL COSTS	3,979,100				3,979,100	3,845,763		133,337
OPERATING EXPENSES	3,507,800	3,897,760			7,405,560	6,510,468	107,204	787,888
CAPITAL OUTLAY	132,500				132,500	120,447	4,880	7,173
TRUSTEE/BENEFIT PYMT		149,367,072			149,367,072	149,367,072		
TOTAL	7,619,400	153,264,832			160,884,232	159,843,750	112,084	928,398

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, 2010

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	75,167,294	7,343,164	12,746,052	77,607	95,334,117	76,688,820		18,645,297
OPERATING EXPENSES	44,011,780	489,201	14,335,455	(2,577,607)	56,258,829	37,464,932		18,793,897
CAPITAL OUTLAY	5,919,824	25,034	3,000,000	2,500,000	11,444,858	9,563,038		1,881,820
TRUSTEE/BENEFIT PYMT	100,000				100,000	100,000		
TOTAL	125,198,898	7,857,399	30,081,507		163,137,804	123,816,790		39,321,014
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
PERSONNEL COSTS	7,661,688	16,172,420	32,754,990	(255,000)	56,334,098	54,040,826		2,293,272
OPERATING EXPENSES	1,845,098	35,966,719	13,234,441	(910,889)	50,135,369	47,614,384		2,520,985
CAPITAL OUTLAY	5,500		4,072,714	187,370	4,265,584	3,889,305		376,279
TRUSTEE/BENEFIT PYMT	355,114	141,643,722	1,594,992	978,519	144,572,347	144,371,867		200,480
TOTAL	9,867,400	193,782,861	51,657,137		255,307,398	249,916,382		5,391,016
TOTAL STATEWIDE	\$6,528,855,000	\$2,181,495,177	\$154,652,654	\$3,456,344	\$8,868,459,175	\$7,892,795,575	\$140,251,464	\$835,412,136

DETAIL
FINANCIAL SCHEDULES
By Agency, Fund, and Program



State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

SENATE - 100

FUND AND PROGRAM

LEGISLATIVE - 0060

SENATE

NO OBJECT

Total Program

Total Fund - 0060

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$2,249,831			\$2,249,831	\$2,249,831		
		2,249,831			2,249,831	2,249,831		
		2,249,831			2,249,831	2,249,831		

BUDGET STABILIZATION - 0150

SENATE

NO OBJECT

Total Program

Total Fund - 0150

Total Agency - 100

	\$30,000				30,000			\$30,000
	30,000				30,000			30,000
	30,000				30,000			30,000
	\$30,000	\$2,249,831			\$2,279,831	\$2,249,831		\$30,000

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

HOUSE OF REPRESENTATIVES - 101
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEGISLATIVE - 0060								
HOUSE								
NO OBJECT		\$3,490,941			\$3,490,941	\$3,490,941		
Total Program		3,490,941			3,490,941	3,490,941		
Total Fund - 0060		3,490,941			3,490,941	3,490,941		
BUDGET STABILIZATION - 0150								
HOUSE								
NO OBJECT		50,000			50,000	50,000		
Total Program		50,000			50,000	50,000		
Total Fund - 0150		50,000			50,000	50,000		
Total Agency - 101		\$3,540,941			\$3,540,941	\$3,540,941		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

LEGISLATIVE SERVICES - 102
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS	\$3,826,600			(\$10,000)	\$3,816,600	\$3,811,856		\$4,744
OPERATING EXPENSES	156,700			11,366	168,066	137,885		30,181
Total Program	3,983,300			1,366	3,984,666	3,949,741		34,925
OFFICE OF PERFORMANCE EVALTION								
PERSONNEL COSTS	613,800			(18,138)	595,662	595,662		
OPERATING EXPENSES	83,600			18,138	101,738	42,368	\$58,500	870
Total Program	697,400				697,400	638,030	58,500	870
LEGISLATIVE TECHNOLOGY								
OPERATING EXPENSES	128,300			(45,897)	82,403	80,570		1,833
CAPITAL OUTLAY				47,400	47,400	47,360		40
Total Program	128,300			1,503	129,803	127,930		1,873
Total Fund - 0001	4,809,000			2,869	4,811,869	4,715,701	58,500	37,668
BUDGET STABILIZATION - 0150								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS	84,600				84,600			84,600
Total Program	84,600				84,600			84,600
OFFICE OF PERFORMANCE EVALTION								
PERSONNEL COSTS	14,200				14,200	14,196		4
Total Program	14,200				14,200	14,196		4
Total Fund - 0150	98,800				98,800	14,196		84,604

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

LEGISLATIVE SERVICES - 102
FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

LEGISLATIVE SERVICES OFFICE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	15,500			9,300	24,800	24,212		588
OPERATING EXPENSES	108,107			(34,600)	73,507	73,470		37
CAPITAL OUTLAY				25,300	25,300	25,276		24
Total Program	123,607				123,607	122,958		649
Total Fund - 0349	123,607				123,607	122,958		649

PERMANENT BUILDING FUND - 0365

LEGISLATIVE SERVICES OFFICE

PERSONNEL COSTS	173,440				173,440	71,433		102,007
OPERATING EXPENSES	2,599,312			(163,900)	2,435,412	194,698		2,240,714
CAPITAL OUTLAY	2,508			163,900	166,408	166,027		381
Total Program	2,775,260				2,775,260	432,158		2,343,102
Total Fund - 0365	2,775,260				2,775,260	432,158		2,343,102

PROFESSIONAL SERVICES - 0475

LEGISLATIVE SERVICES OFFICE

PERSONNEL COSTS	1,231,273				1,231,273	1,083,974		147,299
OPERATING EXPENSES	149,526				149,526	54,030		95,496
CAPITAL OUTLAY	9,000				9,000			9,000
Total Program	1,389,799				1,389,799	1,138,004		251,795
Total Fund - 0475	1,389,799				1,389,799	1,138,004		251,795
Total Agency - 102	\$9,196,466			\$2,869	\$9,199,335	\$6,423,017	\$58,500	\$2,717,818

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

JUDICIAL BRANCH - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SUPREME COURT								
PERSONNEL COSTS	\$3,764,900			(\$368,515)	\$3,396,385	\$3,396,385		
OPERATING EXPENSES	418,100			(174,838)	243,262	243,239		\$23
TRUSTEE/BENEFIT PYMT	176,600			60,838	237,438	237,438		
Total Program	4,359,600			(482,515)	3,877,085	3,877,062		23
LAW LIBRARY								
PERSONNEL COSTS	173,700			(66,751)	106,949	106,949		
OPERATING EXPENSES	220,400			(93,000)	127,400	127,398		2
Total Program	394,100			(159,751)	234,349	234,347		2
DISTRICT COURTS								
PERSONNEL COSTS	8,089,600			776,259	8,865,859	8,865,859		
OPERATING EXPENSES	573,500			(399,966)	173,534	173,474		60
Total Program	8,663,100			376,293	9,039,393	9,039,333		60
MAGISTRATES DIVISION								
PERSONNEL COSTS	11,670,600			519,764	12,190,364	12,190,364		
OPERATING EXPENSES	346,400			(123,276)	223,124	223,054		70
Total Program	12,017,000			396,488	12,413,488	12,413,418		70
JUDICIAL COUNCIL								
PERSONNEL COSTS	1,800			(671)	1,129	1,129		
OPERATING EXPENSES	105,400			33,947	139,347	139,346		1
Total Program	107,200			33,276	140,476	140,475		1
COURT OF APPEALS								
PERSONNEL COSTS	1,403,300			123,119	1,526,419	1,526,419		
OPERATING EXPENSES	165,600			(131,000)	34,600	34,600		
Total Program	1,568,900			(7,881)	1,561,019	1,561,019		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

JUDICIAL BRANCH - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SNAKE RIVER BASIN ADJUDICATION								
PERSONNEL COSTS	685,800			(84,910)	600,890	600,890		
OPERATING EXPENSES	162,400			(72,600)	89,800	89,800		
CAPITAL OUTLAY				1,600	1,600	1,535		65
Total Program	848,200			(155,910)	692,290	692,225		65
Total Fund - 0001	27,958,100				27,958,100	27,957,879		221
BUDGET STABILIZATION - 0150								
SUPREME COURT								
PERSONNEL COSTS	194,100				194,100	194,100		
Total Program	194,100				194,100	194,100		
Total Fund - 0150	194,100				194,100	194,100		
GUARDIAN AD LITEM - 0239								
GUARDIAN AD LITEM								
PERSONNEL COSTS				19,663	19,663	18,562		1,101
OPERATING EXPENSES				22,137	22,137	7,784		14,353
TRUSTEE/BENEFIT PYMT	627,300			(41,800)	585,500	585,500		
Total Program	627,300				627,300	611,846		15,454
Total Fund - 0239	627,300				627,300	611,846		15,454

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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JUDICIAL BRANCH - 110
FUND AND PROGRAM

ISTARS TECHNOLOGY - 0314

DISTRICT COURTS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	754,700			103,331	858,031	837,561		20,470
OPERATING EXPENSES	2,059,000			(103,331)	1,955,669	1,003,101		952,568
CAPITAL OUTLAY	1,156,200				1,156,200	178,064		978,136
Total Program	3,969,900				3,969,900	2,018,726		1,951,174
Total Fund - 0314	3,969,900				3,969,900	2,018,726		1,951,174

DRUG COURT/FAMILY SERVICES - 0340

DISTRICT COURTS

PERSONNEL COSTS	818,700				818,700	548,466		270,234
OPERATING EXPENSES	2,284,300				2,284,300	1,995,302		288,998
Total Program	3,103,000				3,103,000	2,543,768		559,232

MAGISTRATES DIVISION

PERSONNEL COSTS				240,000	240,000	158,517		81,483
OPERATING EXPENSES	1,557,600			(240,000)	1,317,600	1,092,515		225,085
Total Program	1,557,600				1,557,600	1,251,032		306,568
Total Fund - 0340	4,660,600				4,660,600	3,794,800		865,800

GUARDIANSHIP PILOT PROJECT - 0341

MAGISTRATES DIVISION

PERSONNEL COSTS				83,705	83,705	83,704		1
OPERATING EXPENSES	276,400			(83,705)	192,695	27,936		164,759
Total Program	276,400				276,400	111,640		164,760
Total Fund - 0341	276,400				276,400	111,640		164,760

State of Idaho
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JUDICIAL BRANCH - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SENIOR MAGISTRATE JUDGES - 0347								
MAGISTRATES DIVISION								
OPERATING EXPENSES	510,000				510,000	245,342		264,658
Total Program	510,000				510,000	245,342		264,658
Total Fund - 0347	510,000				510,000	245,342		264,658
FEDERAL GRANTS - 0348								
SUPREME COURT								
PERSONNEL COSTS	54,100			271,000	325,100	287,020		38,080
OPERATING EXPENSES	1,370,700			(322,800)	1,047,900	704,962		342,938
CAPITAL OUTLAY				1,800	1,800	1,760		40
Total Program	1,424,800			(50,000)	1,374,800	993,742		381,058
MAGISTRATES DIVISION								
PERSONNEL COSTS				15,000	15,000	14,925		75
OPERATING EXPENSES	110,000			35,000	145,000	100,738		44,262
Total Program	110,000			50,000	160,000	115,663		44,337
Total Fund - 0348	1,534,800				1,534,800	1,109,405		425,395
MISCELLANEOUS REVENUE - 0349								
SUPREME COURT								
OPERATING EXPENSES	311,500				311,500	140,474		171,026
Total Program	311,500				311,500	140,474		171,026
LAW LIBRARY								
OPERATING EXPENSES	7,000				7,000	2,000		5,000
Total Program	7,000				7,000	2,000		5,000
Total Fund - 0349	318,500				318,500	142,474		176,026

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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JUDICIAL BRANCH - 110
FUND AND PROGRAM

MILLENNIUM INCOME - 0499

MAGISTRATES DIVISION

OPERATING EXPENSES

Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
420,000				420,000	420,000		

Total Program

420,000				420,000	420,000		
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Total Fund - 0499

420,000				420,000	420,000		
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JUDGES RETIREMENT - 0560

JUDGES RETIREMENT

OPERATING EXPENSES

	\$255,437			255,437	255,437		
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TRUSTEE/BENEFIT PYMT

	4,565,984			4,565,984	4,565,984		
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Total Program

	4,821,421			4,821,421	4,821,421		
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Total Fund - 0560

	4,821,421			4,821,421	4,821,421		
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Total Agency - 110

\$40,469,700	\$4,821,421			\$45,291,121	\$41,427,633		\$3,863,488
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State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

LIEUTENANT GOVERNOR - 120
FUND AND PROGRAM

GENERAL FUND - 0001

OFFICE OF LIEUTENANT GOVERNOR

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$125,500			(\$5,000)	\$120,500	\$116,392		\$4,108
OPERATING EXPENSES	14,000			5,000	19,000	16,700		2,300
Total Program	139,500				139,500	133,092		6,408
Total Fund - 0001	139,500				139,500	133,092		6,408
Total Agency - 120	\$139,500				\$139,500	\$133,092		\$6,408

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS	\$1,609,700				\$1,609,700	\$1,568,506		\$41,194
OPERATING EXPENSES	261,100			(\$9,454)	251,646	245,490		6,156
CAPITAL OUTLAY				9,454	9,454	9,454		
Total Program	1,870,800				1,870,800	1,823,450		47,350
Total Fund - 0001	1,870,800				1,870,800	1,823,450		47,350
MISCELLANEOUS GENERAL - 0120								
ADMINISTRATION								
OPERATING EXPENSES	1,500,000				1,500,000	26,129		1,473,871
Total Program	1,500,000				1,500,000	26,129		1,473,871
Total Fund - 0120	1,500,000				1,500,000	26,129		1,473,871
FEDERAL GRANTS - 0348								
DEMOCRACY FUND								
PERSONNEL COSTS		\$71,588			71,588	71,588		
OPERATING EXPENSES		615,539			615,539	615,539		
TRUSTEE/BENEFIT PYMT		510,355			510,355	510,355		
Total Program		1,197,482			1,197,482	1,197,482		
Total Fund - 0348		1,197,482			1,197,482	1,197,482		
MISCELLANEOUS REVENUE - 0349								
HEALTH CARE DIRECTIVE REGISTRY								
OPERATING EXPENSES		2,276			2,276	2,276		
Total Program		2,276			2,276	2,276		
Total Fund - 0349		2,276			2,276	2,276		
Total Agency - 130	\$3,370,800	\$1,199,758			\$4,570,558	\$3,049,337		\$1,521,221

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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COMM ON UNIFORM STATE LAWS - 131

FUND AND PROGRAM

GENERAL FUND - 0001

COMMISSION ON UNIFORM LAWS

OPERATING EXPENSES

Total Program

Total Fund - 0001

Total Agency - 131

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES	\$36,600				\$36,600	\$36,600		
Total Program	36,600				36,600	36,600		
Total Fund - 0001	36,600				36,600	36,600		
Total Agency - 131	\$36,600				\$36,600	\$36,600		

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

MISCELLANEOUS REVENUE - 0349

IDAHO CODE COMMISSION

OPERATING EXPENSES

Total Program

Total Fund - 0349

Total Agency - 133

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$390,317			\$390,317	\$390,317		
		390,317			390,317	390,317		
		390,317			390,317	390,317		
		\$390,317			\$390,317	\$390,317		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

STATE CONTROLLER - 140
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS	\$384,900			(\$51,294)	\$333,606	\$333,606		
OPERATING EXPENSES	59,700			5,109	64,809	64,809		
Total Program	444,600			(46,185)	398,415	398,415		
STATEWIDE ACCOUNTING								
PERSONNEL COSTS	1,532,500			(103,084)	1,429,416	1,429,416		
OPERATING EXPENSES	1,345,800			149,269	1,495,069	1,495,069		
CAPITAL OUTLAY	46,100				46,100	45,261		\$839
Total Program	2,924,400			46,185	2,970,585	2,969,746		839
STATEWIDE PAYROLL								
PERSONNEL COSTS	1,277,900			(30,854)	1,247,046	1,247,046		
OPERATING EXPENSES	1,412,900			30,854	1,443,754	1,438,824		4,930
Total Program	2,690,800				2,690,800	2,685,870		4,930
Total Fund - 0001	6,059,800				6,059,800	6,054,031		5,769
MISCELLANEOUS REVENUE - 0349								
STATEWIDE ACCOUNTING								
OPERATING EXPENSES	20,000				20,000			20,000
Total Program	20,000				20,000			20,000
STATEWIDE PAYROLL								
OPERATING EXPENSES	20,000				20,000			20,000
Total Program	20,000				20,000			20,000
Total Fund - 0349	40,000				40,000			40,000

State of Idaho
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STATE CONTROLLER - 140
 FUND AND PROGRAM

DATA PROCESSING SERVICES - 0480

COMPUTER CENTER

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	4,318,942			(203,342)	4,115,600	3,991,200		124,400
OPERATING EXPENSES	6,024,158			(929,538)	5,094,620	2,166,962		2,927,658
CAPITAL OUTLAY	21,145			1,132,880	1,154,025	994,639		159,386
Total Program	10,364,245				10,364,245	7,152,801		3,211,444
Total Fund - 0480	10,364,245				10,364,245	7,152,801		3,211,444
Total Agency - 140	\$16,464,045				\$16,464,045	\$13,206,832		\$3,257,213

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS	\$856,200			(\$12,200)	\$844,000	\$843,031		\$969
OPERATING EXPENSES	540,200			(10,000)	530,200	527,349		2,851
CAPITAL OUTLAY				22,200	22,200	20,185		2,015
Total Program	1,396,400				1,396,400	1,390,565		5,835
Total Fund - 0001	1,396,400				1,396,400	1,390,565		5,835
PROFESSIONAL SERVICES - 0475								
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS	618,443			(30,000)	588,443	523,082		65,361
OPERATING EXPENSES	320,614			(43,000)	277,614	270,196		7,418
CAPITAL OUTLAY	29,081			73,000	102,081	95,575		6,506
Total Program	968,138				968,138	888,853		79,285
Total Fund - 0475	968,138				968,138	888,853		79,285
MILLENNIUM INCOME - 0499								
MILLENNIUM FUND T/B PMTS								
TRUSTEE/BENEFIT PYMT	848,100				848,100	848,100		
Total Program	848,100				848,100	848,100		
Total Fund - 0499	848,100				848,100	848,100		
COLLEGE SAVINGS - 0505								
COLLEGE SAVINGS FUND								
OPERATING EXPENSES		\$4,850			4,850	4,850		
Total Program		4,850			4,850	4,850		
Total Fund - 0505		4,850			4,850	4,850		
Total Agency - 150	\$3,212,638	\$4,850			\$3,217,488	\$3,132,368		\$85,120

State of Idaho
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STATE TREASURER CONTROL - 152

FUND AND PROGRAM

GENERAL FUND - 0001

CONTROL AGENCY-TAN

OPERATING EXPENSES

Total Program

Total Fund - 0001

Total Agency - 152

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$12,678,432			\$12,678,432	\$12,678,432		
		12,678,432			12,678,432	12,678,432		
		12,678,432			12,678,432	12,678,432		
		\$12,678,432			\$12,678,432	\$12,678,432		

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SPECIAL LITIGATION								
OPERATING EXPENSES	\$851,600				\$851,600	\$543,076		\$308,524
Total Program	851,600				851,600	543,076		308,524
STATE LEGAL SERVICES								
PERSONNEL COSTS	14,500,700				14,500,700	14,496,955		3,745
OPERATING EXPENSES	724,100			(\$18,843)	705,257	662,755		42,502
CAPITAL OUTLAY	39,600			18,843	58,443	58,443		
Total Program	15,264,400				15,264,400	15,218,153		46,247
Total Fund - 0001	16,116,000				16,116,000	15,761,229		354,771
BUDGET STABILIZATION - 0150								
STATE LEGAL SERVICES								
PERSONNEL COSTS	320,100				320,100	319,748		352
Total Program	320,100				320,100	319,748		352
Total Fund - 0150	320,100				320,100	319,748		352
AMERICAN REINVESTMENT - 0346								
STATE LEGAL SERVICES								
PERSONNEL COSTS	100,000				100,000			100,000
OPERATING EXPENSES	300,000				300,000	66,963		233,037
Total Program	400,000				400,000	66,963		333,037
Total Fund - 0346	400,000				400,000	66,963		333,037

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

ATTORNEY GENERAL - 160
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
STATE LEGAL SERVICES								
PERSONNEL COSTS	613,200				613,200	515,331		97,869
OPERATING EXPENSES	346,600			(33,173)	313,427	194,140		119,287
CAPITAL OUTLAY				33,173	33,173	33,173		
Total Program	959,800				959,800	742,644		217,156
Total Fund - 0348	959,800				959,800	742,644		217,156
MISCELLANEOUS REVENUE - 0349								
STATE LEGAL SERVICES								
PERSONNEL COSTS	307,900				307,900	305,697		2,203
OPERATING EXPENSES	119,900			(988)	118,912	83,752		35,160
CAPITAL OUTLAY				988	988	988		
Total Program	427,800				427,800	390,437		37,363
Total Fund - 0349	427,800				427,800	390,437		37,363
Total Agency - 160	\$18,223,700				\$18,223,700	\$17,281,021		\$942,679

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

SUPT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ST DEPT OF ED/OPER FUND								
PERSONNEL COSTS	\$3,503,500				\$3,503,500	\$3,503,500		
OPERATING EXPENSES	3,170,500			(\$1,998)	3,168,502	3,168,502		
CAPITAL OUTLAY				2,091	2,091	2,091		
TRUSTEE/BENEFIT PYMT								
Total Program	6,674,000			93	6,674,093	6,674,093		
Total Fund - 0001	6,674,000			93	6,674,093	6,674,093		
INDIRECT COST RECOVERY - 0125								
ST DEPT OF ED/OPER FUND								
PERSONNEL COSTS	582,300				582,300	225,245		\$357,055
OPERATING EXPENSES	282,300				282,300	26,066		256,234
Total Program	864,600				864,600	251,311		613,289
Total Fund - 0125	864,600				864,600	251,311		613,289
SCHOOL DISTRICT BUILDING - 0315								
PUB SCH BOND LEVY-COOPERATIVE								
TRUSTEE/BENEFIT PYMT		\$16,605,280			16,605,280	16,605,280		
Total Program		16,605,280			16,605,280	16,605,280		
PUBLIC SCHOOLS OPERATIONS								
TRUSTEE/BENEFIT PYMT	19,025,000				19,025,000	17,270,500		1,754,500
Total Program	19,025,000				19,025,000	17,270,500		1,754,500
Total Fund - 0315	19,025,000	16,605,280			35,630,280	33,875,780		1,754,500

State of Idaho
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SUPT OF PUBLIC INSTRUCTION - 170

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DRIVER TRAINING - 0319								
ST DEPT OF ED/OPER FUND								
PERSONNEL COSTS	160,700				160,700	132,800		27,900
OPERATING EXPENSES	151,400				151,400	42,264		109,136
CAPITAL OUTLAY	3,800				3,800			3,800
TRUSTEE/BENEFIT PYMT	2,113,300				2,113,300	1,274,522		838,778
Total Program	2,429,200				2,429,200	1,449,586		979,614
CONTINUOUS APPROPRIATIONS								
OPERATING EXPENSES		13			13	13		
Total Program		13			13	13		
Total Fund - 0319	2,429,200	13			2,429,213	1,449,599		979,614
PUBLIC INSTRUCTION - 0325								
ST DEPT OF ED/OPER FUND								
PERSONNEL COSTS	630,700				630,700	498,022		132,678
OPERATING EXPENSES	825,800			(30,700)	795,100	486,763		308,337
CAPITAL OUTLAY	4,100				4,100	1,345		2,755
TRUSTEE/BENEFIT PYMT	11,400			30,700	42,100	42,100		
Total Program	1,472,000				1,472,000	1,028,230		443,770
Total Fund - 0325	1,472,000				1,472,000	1,028,230		443,770

State of Idaho
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SUPT OF PUBLIC INSTRUCTION - 170

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346								
PUBLIC SCHOOLS ADMINISTRATION								
TRUSTEE/BENEFIT PYMT	5,234,400				5,234,400	5,234,400		
Total Program	5,234,400				5,234,400	5,234,400		
PUBLIC SCHOOLS OPERATIONS								
TRUSTEE/BENEFIT PYMT	144,057,900				144,057,900	144,057,900		
Total Program	144,057,900				144,057,900	144,057,900		
PUBLIC SCHOOLS TEACHERS								
TRUSTEE/BENEFIT PYMT	29,956,500				29,956,500	29,956,500		
Total Program	29,956,500				29,956,500	29,956,500		
Total Fund - 0346	179,248,800				179,248,800	179,248,800		

State of Idaho
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SUPT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
ST DEPT OF ED/OPER FUND								
PERSONNEL COSTS	3,874,300				3,874,300	3,480,180		394,120
OPERATING EXPENSES	18,092,900			(43,000)	18,049,900	12,630,193		5,419,707
CAPITAL OUTLAY	9,200			43,000	52,200	39,798		12,402
TRUSTEE/BENEFIT PYMT	82,200				82,200			82,200
Total Program	22,058,600				22,058,600	16,150,171		5,908,429
PUB SCH CHILDREN'S PROGRAMS								
TRUSTEE/BENEFIT PYMT	231,383,000				231,383,000	204,583,328		26,799,672
Total Program	231,383,000				231,383,000	204,583,328		26,799,672
PUBLIC SCHOOLS OPERATIONS								
TRUSTEE/BENEFIT PYMT	8,000,000				8,000,000	4,008,717		3,991,283
Total Program	8,000,000				8,000,000	4,008,717		3,991,283
PUBLIC SCHOOLS TEACHERS								
TRUSTEE/BENEFIT PYMT	30,000,000				30,000,000	11,515,952		18,484,048
Total Program	30,000,000				30,000,000	11,515,952		18,484,048
Total Fund - 0348	291,441,600				291,441,600	236,258,168		55,183,432
MISCELLANEOUS REVENUE - 0349								
ST DEPT OF ED/OPER FUND								
PERSONNEL COSTS	262,400				262,400	257,537		4,863
OPERATING EXPENSES	86,200				86,200	51,576		34,624
CAPITAL OUTLAY	9,900				9,900	2,672		7,228
Total Program	358,500				358,500	311,785		46,715
Total Fund - 0349	358,500				358,500	311,785		46,715

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

SUPT OF PUBLIC INSTRUCTION - 170
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
ST DEPT OF ED/OPER FUND								
OPERATING EXPENSES	20,000				20,000	15,272		4,728
Total Program	20,000				20,000	15,272		4,728
PUBLIC SCHOOLS ADMINISTRATION								
TRUSTEE/BENEFIT PYMT	76,256,700			39,102	76,295,802	74,514,653	\$1,781,149	
Total Program	76,256,700			39,102	76,295,802	74,514,653	1,781,149	
PUB SCH CHILDREN'S PROGRAMS								
PERSONNEL COSTS	221,000			50,085	271,085	263,902		7,183
OPERATING EXPENSES	5,021,500			(135,907)	4,885,593	4,029,078	852,219	4,296
CAPITAL OUTLAY				3,098	3,098	3,098		
TRUSTEE/BENEFIT PYMT	32,104,300			1,930,204	34,034,504	30,813,609	1,765,244	1,455,651
Total Program	37,346,800			1,847,480	39,194,280	35,109,687	2,617,463	1,467,130
PUBLIC SCHOOLS OPERATIONS								
PERSONNEL COSTS	104,000			4,795	108,795	108,795		
OPERATING EXPENSES	56,000			(29,611)	26,389	26,389		
TRUSTEE/BENEFIT PYMT	407,483,200			5,898,237	413,381,437	400,819,205	12,562,232	
Total Program	407,643,200			5,873,421	413,516,621	400,954,389	12,562,232	
PUB SCHOOL STABILIZATION FUND								
TRUSTEE/BENEFIT PYMT		4,831,844			4,831,844	4,831,844		
Total Program		4,831,844			4,831,844	4,831,844		
PUBLIC SCHOOLS TEACHERS								
TRUSTEE/BENEFIT PYMT	696,256,000			(7,760,002)	688,495,998	683,800,198	4,695,800	
Total Program	696,256,000			(7,760,002)	688,495,998	683,800,198	4,695,800	
Total Fund - 0481	1,217,522,700	4,831,844		1	1,222,354,545	1,199,226,043	21,656,644	1,471,858
Total Agency - 170	\$1,719,036,400	\$21,437,137		\$94	\$1,740,473,631	\$1,658,323,809	\$21,656,644	\$60,493,178

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DIV - FINANCIAL MANAGEMENT - 180

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIVISION OF FINANCIAL MANAGEMT								
PERSONNEL COSTS	\$1,311,300			(\$50,000)	\$1,261,300	\$1,260,987		\$313
OPERATING EXPENSES	79,000			50,000	129,000	125,665		3,335
Total Program	1,390,300				1,390,300	1,386,652		3,648
Total Fund - 0001	1,390,300				1,390,300	1,386,652		3,648
MISCELLANEOUS REVENUE - 0349								
DIVISION OF FINANCIAL MANAGEMT								
PERSONNEL COSTS	33,100				33,100	32,834		266
OPERATING EXPENSES	7,100			14,400	21,500	21,500		
CAPITAL OUTLAY	14,400			(14,400)				
Total Program	54,600				54,600	54,334		266
Total Fund - 0349	54,600				54,600	54,334		266
Total Agency - 180	\$1,444,900				\$1,444,900	\$1,440,986		\$3,914

State of Idaho
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OFFICE OF THE GOVERNOR - 181
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
GOVERNOR'S OFFICE ADMINISTRATN								
PERSONNEL COSTS	\$1,598,700			(\$50,000)	\$1,548,700	\$1,490,216		\$58,484
OPERATING EXPENSES	188,800			50,000	238,800	211,137		27,663
Total Program	1,787,500				1,787,500	1,701,353		86,147
GOVERNOR'S EXPENSE ALLOWANCE								
OPERATING EXPENSES	5,000				5,000	3,567		1,433
Total Program	5,000				5,000	3,567		1,433
ACTING GOVERNOR PAY								
PERSONNEL COSTS	18,200				18,200	13,037		5,163
Total Program	18,200				18,200	13,037		5,163
Total Fund - 0001	1,810,700				1,810,700	1,717,957		92,743
BUDGET STABILIZATION - 0150								
GOVERNOR'S OFFICE ADMINISTRATN								
PERSONNEL COSTS	450,500				450,500			450,500
Total Program	450,500				450,500			450,500
Total Fund - 0150	450,500				450,500			450,500
SUBSTANCE ABUSE TREATMENT - 0182								
GOVERNOR'S OFFICE ADMINISTRATN								
OPERATING EXPENSES	150,000				150,000		\$41,638	108,362
Total Program	150,000				150,000		41,638	108,362
Total Fund - 0182	150,000				150,000		41,638	108,362

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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OFFICE OF THE GOVERNOR - 181
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DRUG COURT/FAMILY SERVICES - 0340								
GOVERNOR'S OFFICE ADMINISTRATN								
OPERATING EXPENSES	100,000				100,000	68,324	20,893	10,783
Total Program	100,000				100,000	68,324	20,893	10,783
Total Fund - 0340	100,000				100,000	68,324	20,893	10,783
MISCELLANEOUS REVENUE - 0349								
GOVERNOR'S EXPENSE ALLOWANCE								
OPERATING EXPENSES			\$1,500		1,500	1,500		
Total Program			1,500		1,500	1,500		
Total Fund - 0349			1,500		1,500	1,500		
INL SETTLEMENT - 0497								
INEEL SETTLEMENT								
OPERATING EXPENSES		\$129,379			129,379	129,379		
Total Program		129,379			129,379	129,379		
Total Fund - 0497		129,379			129,379	129,379		
Total Agency - 181	\$2,511,200	\$129,379	\$1,500		\$2,642,079	\$1,917,160	\$62,531	\$662,388

State of Idaho
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PUB EMPLOYEE RETIREMENT SYS - 183

FUND AND PROGRAM

PENSION - 0550

RETIREMENT ADMINISTRATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$3,391,500				\$3,391,500	\$3,261,038		\$130,462
OPERATING EXPENSES	2,938,100				2,938,100	2,172,929	\$107,204	657,967
CAPITAL OUTLAY	102,100				102,100	96,357	4,880	863
Total Program	6,431,700				6,431,700	5,530,324	112,084	789,292

PORTFOLIO INVESTMENT

PERSONNEL COSTS	587,600				587,600	584,725		2,875
OPERATING EXPENSES	256,000				256,000	149,358		106,642
CAPITAL OUTLAY	20,000				20,000	14,053		5,947
Total Program	863,600				863,600	748,136		115,464

DISTRIBUTION RETIREMENT CONTR

TRUSTEE/BENEFIT PYMT		\$130,560,951			130,560,951	130,560,951		
Total Program		130,560,951			130,560,951	130,560,951		

RETIREMENT MEDICAL INSURANCE

OPERATING EXPENSES		103,790			103,790	103,790		
TRUSTEE/BENEFIT PYMT		14,240,137			14,240,137	14,240,137		
Total Program		14,343,927			14,343,927	14,343,927		

Total Fund - 0550	7,295,300	144,904,878			152,200,178	151,183,338	112,084	904,756
Total Agency - 183	\$7,295,300	\$144,904,878			\$152,200,178	\$151,183,338	\$112,084	\$904,756

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LIQUOR CONTROL - 0418								
LIQUOR DIVISION OPERATIONS								
PERSONNEL COSTS	\$10,074,200				\$10,074,200	\$9,956,341		\$117,859
OPERATING EXPENSES	5,254,700			(\$334,000)	4,920,700	4,807,668		113,032
CAPITAL OUTLAY	3,565,200			334,000	3,899,200	2,669,426	\$139,933	1,089,841
Total Program	18,894,100				18,894,100	17,433,435	139,933	1,320,732
LIQUOR ACQ & PROFIT DIST								
OPERATING EXPENSES		\$72,299,376			72,299,376	72,299,376		
TRUSTEE/BENEFIT PYMT		24,426,000			24,426,000	24,426,000		
Total Program		96,725,376			96,725,376	96,725,376		
Total Fund - 0418	18,894,100	96,725,376			115,619,476	114,158,811	139,933	1,320,732
Total Agency - 185	\$18,894,100	\$96,725,376			\$115,619,476	\$114,158,811	\$139,933	\$1,320,732

State of Idaho
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STATE INSURANCE FUND - 186
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PETROLEUM CLEAN WATER TRUST - 0130								
PSTF-PETROLEUM STORAGE TANKS								
PERSONNEL COSTS		\$844,593			\$844,593	\$844,593		
OPERATING EXPENSES		2,250,237			2,250,237	2,250,237		
Total Program		3,094,830			3,094,830	3,094,830		
Total Fund - 0130		3,094,830			3,094,830	3,094,830		
WORKER'S COMPENSATION - 0424								
WORKER'S COMPENSATION								
PERSONNEL COSTS		15,327,827			15,327,827	15,327,827		
OPERATING EXPENSES		26,097,896			26,097,896	26,097,896		
Total Program		41,425,723			41,425,723	41,425,723		
WORKER'S COMPENSATION								
OPERATING EXPENSES		7,618,586			7,618,586	7,618,586		
TRUSTEE/BENEFIT PYMT		141,643,722			141,643,722	141,643,722		
Total Program		149,262,308			149,262,308	149,262,308		
Total Fund - 0424		190,688,031			190,688,031	190,688,031		
Total Agency - 186		\$193,782,861			\$193,782,861	\$193,782,861		

State of Idaho
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COMMISSION ON AGING - 187
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON AGING								
PERSONNEL COSTS	\$489,400				\$489,400	\$489,376		\$24
OPERATING EXPENSES	45,000			(\$2,846)	42,154	39,912		2,242
CAPITAL OUTLAY				2,846	2,846	2,846		
TRUSTEE/BENEFIT PYMT	4,099,300				4,099,300	3,445,774		653,526
Total Program	4,633,700				4,633,700	3,977,908		655,792
Total Fund - 0001	4,633,700				4,633,700	3,977,908		655,792
AMERICAN REINVESTMENT - 0346								
COMMISSION ON AGING								
PERSONNEL COSTS	28,300			(28,266)	34	34		
OPERATING EXPENSES				3,134	3,134	3,134		
TRUSTEE/BENEFIT PYMT	583,000			25,131	608,131	574,175		33,956
Total Program	611,300			(1)	611,299	577,343		33,956
Total Fund - 0346	611,300			(1)	611,299	577,343		33,956
FEDERAL GRANTS - 0348								
COMMISSION ON AGING								
PERSONNEL COSTS	472,200				472,200	404,916		67,284
OPERATING EXPENSES	513,500		\$49,900	(8,000)	555,400	268,362		287,038
CAPITAL OUTLAY	8,000			8,000	16,000	10,676		5,324
TRUSTEE/BENEFIT PYMT	7,051,400		117,600		7,169,000	6,907,197	\$210,000	51,803
Total Program	8,045,100		167,500		8,212,600	7,591,151	210,000	411,449
Total Fund - 0348	8,045,100		167,500		8,212,600	7,591,151	210,000	411,449

State of Idaho
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COMMISSION ON AGING - 187
 FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

COMMISSION ON AGING

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	48,000				48,000			48,000
OPERATING EXPENSES	85,000				85,000	711		84,289
Total Program	133,000				133,000	711		132,289
Total Fund - 0349	133,000				133,000	711		132,289
Total Agency - 187	\$13,423,100		\$167,500	(\$1)	\$13,590,599	\$12,147,113	\$210,000	\$1,233,486

State of Idaho
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COMMISSION ON HUMAN RIGHTS - 188

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS	\$499,800				\$499,800	\$499,508		\$292
OPERATING EXPENSES	41,900				41,900	41,900		
Total Program	541,700				541,700	541,408		292
Total Fund - 0001	541,700				541,700	541,408		292
FEDERAL GRANTS - 0348								
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS	130,100				130,100	127,708		2,392
OPERATING EXPENSES	142,200				142,200	136,492		5,708
CAPITAL OUTLAY	10,700				10,700	3,422		7,278
Total Program	283,000				283,000	267,622		15,378
Total Fund - 0348	283,000				283,000	267,622		15,378
MISCELLANEOUS REVENUE - 0349								
HUMAN RIGHTS COMMISSION								
OPERATING EXPENSES	10,100				10,100	6,184		3,916
Total Program	10,100				10,100	6,184		3,916
Total Fund - 0349	10,100				10,100	6,184		3,916
Total Agency - 188	\$834,800				\$834,800	\$815,214		\$19,586

State of Idaho
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COMM-BLIND & VISUAL IMPAIR - 189

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION FOR THE BLIND								
PERSONNEL COSTS	\$611,900				\$611,900	\$611,649		\$251
OPERATING EXPENSES	48,500				48,500	47,250		1,250
TRUSTEE/BENEFIT PYMT	627,400				627,400	625,795		1,605
Total Program	1,287,800				1,287,800	1,284,694		3,106
Total Fund - 0001	1,287,800				1,287,800	1,284,694		3,106

BUSINESS ENTERPRISE PROGRAMS - 0210

COMMISSION FOR THE BLIND

OPERATING EXPENSES	7,300			\$40,000	47,300	25,118		22,182
TRUSTEE/BENEFIT PYMT	120,100			(40,000)	80,100	47,584		32,516
Total Program	127,400				127,400	72,702		54,698
Total Fund - 0210	127,400				127,400	72,702		54,698

REHABILITATION REVENUE AND REFUNDS - 0288

COMMISSION FOR THE BLIND

OPERATING EXPENSES	34,300		\$31,462		65,762	65,762		
CAPITAL OUTLAY			5,000		5,000	5,000		
TRUSTEE/BENEFIT PYMT	13,000		10,000		23,000	23,000		
Total Program	47,300		46,462		93,762	93,762		
Total Fund - 0288	47,300		46,462		93,762	93,762		

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COMM-BLIND & VISUAL IMPAIR - 189

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346								
COMMISSION FOR THE BLIND								
OPERATING EXPENSES	403,500				403,500	152,460		251,040
CAPITAL OUTLAY	191,300				191,300	74,165		117,135
Total Program	594,800				594,800	226,625		368,175
Total Fund - 0346	594,800				594,800	226,625		368,175
FEDERAL GRANTS - 0348								
COMMISSION FOR THE BLIND								
PERSONNEL COSTS	1,705,500				1,705,500	1,646,894		58,606
OPERATING EXPENSES	484,100				484,100	417,319		66,781
CAPITAL OUTLAY				855	855	855		
TRUSTEE/BENEFIT PYMT	241,500				241,500	158,458	\$59,705	23,337
Total Program	2,431,100			855	2,431,955	2,223,526	59,705	148,724
Total Fund - 0348	2,431,100			855	2,431,955	2,223,526	59,705	148,724
MISCELLANEOUS REVENUE - 0349								
COMMISSION FOR THE BLIND								
OPERATING EXPENSES	17,400				17,400	3,195		14,205
TRUSTEE/BENEFIT PYMT	16,300				16,300	1,439	3,533	11,328
Total Program	33,700				33,700	4,634	3,533	25,533
Total Fund - 0349	33,700				33,700	4,634	3,533	25,533

State of Idaho
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COMM-BLIND & VISUAL IMPAIR - 189

FUND AND PROGRAM

ADAPTIVE AIDS AND APPLIANCES - 0426

COMMISSION FOR THE BLIND

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	15,100				15,100	14,959		141
OPERATING EXPENSES	47,600				47,600	43,196		4,404
Total Program	62,700				62,700	58,155		4,545
Total Fund - 0426	62,700				62,700	58,155		4,545
Total Agency - 189	\$4,584,800		\$46,462	\$855	\$4,632,117	\$3,964,098	\$63,238	\$604,781

State of Idaho
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MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MILITARY MANAGEMENT								
PERSONNEL COSTS	\$1,600,600			(\$39,400)	\$1,561,200	\$1,560,492		\$708
OPERATING EXPENSES	372,900			(1,330)	371,570	360,151		11,419
CAPITAL OUTLAY				1,330	1,330	1,330		
TRUSTEE/BENEFIT PYMT								
Total Program	1,973,500			(39,400)	1,934,100	1,921,973		12,127
FEDERAL AND STATE CONTRACTS								
PERSONNEL COSTS	674,400				674,400	672,056		2,344
OPERATING EXPENSES	837,600				837,600	761,950		75,650
Total Program	1,512,000				1,512,000	1,434,006		77,994
N.G. INSURANCE PAYMENTS								
OPERATING EXPENSES		\$9,976			9,976	9,976		
Total Program		9,976			9,976	9,976		
BUREAU OF HOMELAND SECURITY								
PERSONNEL COSTS	1,273,300			39,400	1,312,700	1,312,700		
OPERATING EXPENSES	204,200				204,200	192,364		11,836
Total Program	1,477,500			39,400	1,516,900	1,505,064		11,836
Total Fund - 0001	4,963,000	9,976			4,972,976	4,871,019		101,957
HAZARDOUS SUBSTANCE EMERGENCY RESPONSE-DEFICIENCY - 0100								
HAZARDOUS MATERIALS-DEFICIENCY								
OPERATING EXPENSES						101,217		(101,217)
Total Program						101,217		(101,217)
Total Fund - 0100						101,217		(101,217)

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MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125								
MILITARY MANAGEMENT								
PERSONNEL COSTS	117,900				117,900	79,741		38,159
OPERATING EXPENSES	220,700			(22,779)	197,921	5,746	\$1,694	190,481
CAPITAL OUTLAY				8,859	8,859	8,859		
TRUSTEE/BENEFIT PYMT				13,920	13,920	13,920		
Total Program	338,600				338,600	108,266	1,694	228,640
Total Fund - 0125	338,600				338,600	108,266	1,694	228,640
DISASTER EMERGENCY - 0231								
MILITARY'S EMERGENCY								
TRUSTEE/BENEFIT PYMT		1,013,511			1,013,511	1,013,511		
Total Program		1,013,511			1,013,511	1,013,511		
Total Fund - 0231		1,013,511			1,013,511	1,013,511		
SUBGRANT DISASTER EMERGENCY - 0232								
DISASTER SUBGRANT								
PERSONNEL COSTS			\$184,339		184,339	180,481		3,858
OPERATING EXPENSES			32,875		32,875	9,813	22,994	68
Total Program			217,214		217,214	190,294	22,994	3,926
Total Fund - 0232			217,214		217,214	190,294	22,994	3,926

State of Idaho
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MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275								
EMERGENCY COMMUNICATIONS COMM								
PERSONNEL COSTS		91,241			91,241	91,241		
OPERATING EXPENSES		45,248		(420)	44,828	45,248		(420)
CAPITAL OUTLAY		2,801		420	3,221	2,801		420
TRUSTEE/BENEFIT PYMT		466,830			466,830	466,830		
Total Program		606,120			606,120	606,120		
Total Fund - 0275		606,120			606,120	606,120		
AMERICAN REINVESTMENT - 0346								
FEDERAL AND STATE CONTRACTS								
OPERATING EXPENSES	1,517,580		1,000		1,518,580	1,517,539		1,041
Total Program	1,517,580		1,000		1,518,580	1,517,539		1,041
Total Fund - 0346	1,517,580		1,000		1,518,580	1,517,539		1,041

State of Idaho
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MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj 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	11,007,300			(92,400)	10,914,900	10,063,878		851,022
OPERATING EXPENSES	14,387,700			(320,399)	14,067,301	10,545,481	2,727,700	794,120
CAPITAL OUTLAY				320,399	320,399	318,543	1,764	92
Total Program	25,395,000			(92,400)	25,302,600	20,927,902	2,729,464	1,645,234
BUREAU OF HOMELAND SECURITY								
PERSONNEL COSTS	1,873,300			(110,600)	1,762,700	1,564,509		198,191
OPERATING EXPENSES	6,208,800			(664,563)	5,544,237	1,046,488	453,436	4,044,313
CAPITAL OUTLAY				664,563	664,563	100,996	206,483	357,084
TRUSTEE/BENEFIT PYMT	14,937,900				14,937,900	6,554,756	979,934	7,403,210
Total Program	23,020,000			(110,600)	22,909,400	9,266,749	1,639,853	12,002,798
BHS (PSIC)								
PERSONNEL COSTS				203,000	203,000	201,626		1,374
Total Program				203,000	203,000	201,626		1,374
Total Fund - 0348	48,582,200				48,582,200	30,396,277	4,369,317	13,816,606

State of Idaho
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MILITARY DIVISION - 190
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MILITARY MANAGEMENT								
OPERATING EXPENSES	115,900			(13,610)	102,290	25,857		76,433
CAPITAL OUTLAY				13,610	13,610	11,557		2,053
Total Program	115,900				115,900	37,414		78,486
HAZARDOUS MATERIALS-COST RECOV								
OPERATING EXPENSES		23,625			23,625	23,625		
Total Program		23,625			23,625	23,625		
Total Fund - 0349	115,900	23,625			139,525	61,039		78,486
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
BHS (PUBLIC SAFETY)								
PERSONNEL COSTS	1,610,200			(121,500)	1,488,700	1,488,613		87
OPERATING EXPENSES	1,118,300			(69,019)	1,049,281	765,802	253,608	29,871
CAPITAL OUTLAY	28,800			192,018	220,818	121,558	99,036	224
Total Program	2,757,300			1,499	2,758,799	2,375,973	352,644	30,182
Total Fund - 0450	2,757,300			1,499	2,758,799	2,375,973	352,644	30,182
Total Agency - 190	\$58,274,580	\$1,653,232	\$218,214	\$1,499	\$60,147,525	\$41,241,255	\$4,746,649	\$14,159,621

State of Idaho
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DIVISION OF HUMAN RESOURCES - 194

FUND AND PROGRAM

PROFESSIONAL SERVICES - 0475

DIVISION OF HUMAN RESOURCES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$1,059,300			(\$100,000)	\$959,300	\$747,676		\$211,624
OPERATING EXPENSES	1,026,100			100,100	1,126,200	1,096,370		29,830
CAPITAL OUTLAY	2,400				2,400			2,400
Total Program	2,087,800			100	2,087,900	1,844,046		243,854
Total Fund - 0475	2,087,800			100	2,087,900	1,844,046		243,854
Total Agency - 194	\$2,087,800			\$100	\$2,087,900	\$1,844,046		\$243,854

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OFFICE OF SPECIES CONSERVATION - 195
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS	\$406,900			(\$8,000)	\$398,900	\$396,705		\$2,195
OPERATING EXPENSES	77,600			8,000	85,600	66,431		19,169
Total Program	484,500				484,500	463,136		21,364
Total Fund - 0001	484,500				484,500	463,136		21,364
FEDERAL GRANTS - 0348								
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS	169,200		\$24,900		194,100	192,178		1,922
OPERATING EXPENSES	300,000		3,800		303,800	265,903		37,897
TRUSTEE/BENEFIT PYMT	22,000,000		373,700		22,373,700	6,699,639		15,674,061
Total Program	22,469,200		402,400		22,871,600	7,157,720		15,713,880
Total Fund - 0348	22,469,200		402,400		22,871,600	7,157,720		15,713,880
MISCELLANEOUS REVENUE - 0349								
OFFICE OF SPECIES CONSERVATION								
OPERATING EXPENSES	15,000		60,000		75,000	37,283	\$32,717	5,000
Total Program	15,000		60,000		75,000	37,283	32,717	5,000
Total Fund - 0349	15,000		60,000		75,000	37,283	32,717	5,000
Total Agency - 195	\$22,968,700		\$462,400		\$23,431,100	\$7,658,139	\$32,717	\$15,740,244

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON THE ARTS								
PERSONNEL COSTS	\$319,200				\$319,200	\$319,200		
OPERATING EXPENSES	137,700				137,700	133,044		\$4,656
TRUSTEE/BENEFIT PYMT	264,900				264,900	263,977		923
Total Program	721,800				721,800	716,221		5,579
Total Fund - 0001	721,800				721,800	716,221		5,579
AMERICAN REINVESTMENT - 0346								
COMMISSION ON THE ARTS								
OPERATING EXPENSES	40,000			(\$1,200)	38,800	31,748		7,052
TRUSTEE/BENEFIT PYMT	253,000			1,200	254,200	254,200		
Total Program	293,000				293,000	285,948		7,052
Total Fund - 0346	293,000				293,000	285,948		7,052
FEDERAL GRANTS - 0348								
COMMISSION ON THE ARTS								
PERSONNEL COSTS	284,400				284,400	273,512		10,888
OPERATING EXPENSES	208,800				208,800	139,790		69,010
TRUSTEE/BENEFIT PYMT	450,200				450,200	402,333		47,867
Total Program	943,400				943,400	815,635		127,765
Total Fund - 0348	943,400				943,400	815,635		127,765

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

MISCELLANEOUS REVENUE - 0349

COMMISSION ON THE ARTS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES	85,900				85,900	463		85,437
TRUSTEE/BENEFIT PYMT	16,300				16,300	9,862		6,438
Total Program	102,200				102,200	10,325		91,875
Total Fund - 0349	102,200				102,200	10,325		91,875
Total Agency - 196	\$2,060,400				\$2,060,400	\$1,828,129		\$232,271

State of Idaho
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OFFICE OF DRUG POLICY - 198
FUND AND PROGRAM

MILLENNIUM INCOME - 0499

OFFICE OF DRUG POLICY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$225,700				\$225,700	\$215,466		\$10,234
OPERATING EXPENSES	214,600				214,600	110,474		104,126
Total Program	440,300				440,300	325,940		114,360
Total Fund - 0499	440,300				440,300	325,940		114,360
Total Agency - 198	\$440,300				\$440,300	\$325,940		\$114,360

State of Idaho
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OFFICE OF ENERGY RESOURCES - 199

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125								
ENERGY RESOURCES								
PERSONNEL COSTS	\$666,800				\$666,800	\$243,646		\$423,154
OPERATING EXPENSES	386,500				386,500	52,844		333,656
Total Program	1,053,300				1,053,300	296,490		756,810
Total Fund - 0125	1,053,300				1,053,300	296,490		756,810
RENEWABLE ENERGY RESOURCES - 0199								
ENERGY RESOURCES								
PERSONNEL COSTS	288,800			(\$75,000)	213,800	41,575		172,225
OPERATING EXPENSES	74,300			75,000	149,300	82,972		66,328
Total Program	363,100				363,100	124,547		238,553
Total Fund - 0199	363,100				363,100	124,547		238,553
AMERICAN REINVESTMENT - 0346								
ENERGY RESOURCES								
PERSONNEL COSTS	1,601,900				1,601,900	881,229		720,671
OPERATING EXPENSES	12,606,400			20,764,022	33,370,422	3,091,299	\$29,162,766	1,116,357
CAPITAL OUTLAY	4,000			3,700	7,700	297		7,403
TRUSTEE/BENEFIT PYMT	26,105,100			(20,767,722)	5,337,378	5,000,000	160,000	177,378
Total Program	40,317,400				40,317,400	8,972,825	29,322,766	2,021,809
Total Fund - 0346	40,317,400				40,317,400	8,972,825	29,322,766	2,021,809

State of Idaho
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OFFICE OF ENERGY RESOURCES - 199

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
ENERGY RESOURCES								
PERSONNEL COSTS	478,700				478,700	98,877		379,823
OPERATING EXPENSES	719,800				719,800	121,487	46,554	551,759
CAPITAL OUTLAY	2,500				2,500			2,500
Total Program	1,201,000				1,201,000	220,364	46,554	934,082
Total Fund - 0348	1,201,000				1,201,000	220,364	46,554	934,082
MISCELLANEOUS REVENUE - 0349								
ENERGY RESOURCES								
PERSONNEL COSTS	88,400				88,400	28,270		60,130
OPERATING EXPENSES	781,400				781,400	29,819		751,581
Total Program	869,800				869,800	58,089		811,711
Total Fund - 0349	869,800				869,800	58,089		811,711
PETROLEUM PRICE VIOLATION - 0494								
ENERGY RESOURCES								
PERSONNEL COSTS	138,500			(67,000)	71,500	69,326		2,174
OPERATING EXPENSES	33,400			67,000	100,400	94,961		5,439
Total Program	171,900				171,900	164,287		7,613
Total Fund - 0494	171,900				171,900	164,287		7,613
Total Agency - 199	\$43,976,500				\$43,976,500	\$9,836,602	\$29,369,320	\$4,770,578

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIRECTORS OFFICE								
PERSONNEL COSTS	\$144,200				\$144,200	\$101,598		\$42,602
OPERATING EXPENSES	57,400				57,400	56,459		941
Total Program	201,600				201,600	158,057		43,543
OFFICE OF CHIEF INFO OFFICER								
PERSONNEL COSTS	573,600				573,600	562,337		11,263
OPERATING EXPENSES	416,600				416,600	382,908		33,692
Total Program	990,200				990,200	945,245		44,955
PUBLIC WORKS								
OPERATING EXPENSES	356,100			(\$9,921)	346,179	345,700		479
CAPITAL OUTLAY				9,921	9,921	9,921		
Total Program	356,100				356,100	355,621		479
PURCHASING								
PERSONNEL COSTS	717,600				717,600	709,152		8,448
OPERATING EXPENSES								
Total Program	717,600				717,600	709,152		8,448
INFO TECHNOLOGY RES MGMT CNCL								
PERSONNEL COSTS	71,300				71,300	61,213		10,087
OPERATING EXPENSES	9,500				9,500	8,356		1,144
Total Program	80,800				80,800	69,569		11,231
BOND PAYMENT PROGRAM								
OPERATING EXPENSES	2,691,800			(194,900)	2,496,900	2,441,056		55,844
CAPITAL OUTLAY	1,955,100			194,900	2,150,000	2,150,000		
Total Program	4,646,900				4,646,900	4,591,056		55,844
Total Fund - 0001	6,993,200				6,993,200	6,828,700		164,500

State of Idaho
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For the Year Ended June 30, 2010

DEPT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS GENERAL - 0120								
EMERGENCY COMMUNICATION COMM								
OPERATING EXPENSES			\$1,720,105		1,720,105	162,556		1,557,549
CAPITAL OUTLAY			866,474		866,474	334,080		532,394
Total Program			2,586,579		2,586,579	496,636		2,089,943
Total Fund - 0120			2,586,579		2,586,579	496,636		2,089,943
INDIRECT COST RECOVERY - 0125								
DIRECTORS OFFICE								
PERSONNEL COSTS	518,300				518,300	488,229		30,071
OPERATING EXPENSES	263,600				263,600	240,122		23,478
Total Program	781,900				781,900	728,351		53,549
OFFICE OF CHIEF INFO OFFICER								
PERSONNEL COSTS	441,200				441,200	417,564		23,636
OPERATING EXPENSES	79,900				79,900	55,008		24,892
Total Program	521,100				521,100	472,572		48,528
Total Fund - 0125	1,303,000				1,303,000	1,200,923		102,077
AMERICAN REINVESTMENT - 0346								
EMERGENCY COMMUNICATION COMM								
PERSONNEL COSTS	199,500			(2,740)	196,760	196,760		
OPERATING EXPENSES	2,800,000			(914,822)	1,885,178	601,372	\$1,283,541	265
CAPITAL OUTLAY				917,562	917,562	535,936	381,626	
Total Program	2,999,500				2,999,500	1,334,068	1,665,167	265
Total Fund - 0346	2,999,500				2,999,500	1,334,068	1,665,167	265

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF ADMINISTRATION - 200
 FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
OFFICE OF CHIEF INFO OFFICER								
OPERATING EXPENSES			65,250		65,250	65,203		47
CAPITAL OUTLAY			23,000		23,000	23,000		
Total Program			88,250		88,250	88,203		47
INFO TECHNOLOGY RES MGMT CNCL								
OPERATING EXPENSES			25,000	(7,000)	18,000	3,046	14,900	54
CAPITAL OUTLAY				7,000	7,000		7,000	
Total Program			25,000		25,000	3,046	21,900	54
Total Fund - 0348			113,250		113,250	91,249	21,900	101

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DEPT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365								
PUBLIC WORKS								
PERSONNEL COSTS	1,961,900			(51,500)	1,910,400	1,784,104		126,296
OPERATING EXPENSES	1,179,700			51,500	1,231,200	899,937		331,263
CAPITAL OUTLAY	51,000				51,000	15,544		35,456
Total Program	3,192,600				3,192,600	2,699,585		493,015
PUBLIC WORKS								
CAPITAL OUTLAY		\$70,394,083			70,394,083	70,394,083		
Total Program		70,394,083			70,394,083	70,394,083		
CAPITOL COMMISSION								
PERSONNEL COSTS	159,119				159,119	131,501		27,618
OPERATING EXPENSES	112,200				112,200	111,860		340
Total Program	271,319				271,319	243,361		27,958
BOND PAYMENT PROGRAM								
OPERATING EXPENSES	10,173,200			(214,739)	9,958,461	7,393,107		2,565,354
CAPITAL OUTLAY	19,646,800			214,739	19,861,539	19,861,539		
Total Program	29,820,000				29,820,000	27,254,646		2,565,354
CAPITOL BUILDING - HB 277								
OPERATING EXPENSES	110,396				110,396	110,396		
Total Program	110,396				110,396	110,396		
PUBLIC WORKS - HB 831								
CAPITAL OUTLAY	103,093				103,093			103,093
Total Program	103,093				103,093			103,093
PUBLIC WORKS - HB 368								
CAPITAL OUTLAY	13,195				13,195			13,195
Total Program	13,195				13,195			13,195

State of Idaho
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DEPT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365								
PUBLIC WORKS - HB 773								
CAPITAL OUTLAY	125,867				125,867	124,413		1,454
Total Program	125,867				125,867	124,413		1,454
PUBLIC WORKS - HB 373								
CAPITAL OUTLAY	182,831				182,831	132,143		50,688
Total Program	182,831				182,831	132,143		50,688
PUBLIC WORKS - HB 362								
CAPITAL OUTLAY	2,465,317				2,465,317	1,100,696		1,364,621
Total Program	2,465,317				2,465,317	1,100,696		1,364,621
PUBLIC WORKS - HB 839								
CAPITAL OUTLAY	7,524,048				7,524,048	1,830,563		5,693,485
Total Program	7,524,048				7,524,048	1,830,563		5,693,485
PUBLIC WORKS - HB 325								
CAPITAL OUTLAY	57,581,021				57,581,021	25,945,268		31,635,753
Total Program	57,581,021				57,581,021	25,945,268		31,635,753
PUBLIC WORKS - SB 1180								
CAPITAL OUTLAY	27,438,600				27,438,600	10,990,847		16,447,753
Total Program	27,438,600				27,438,600	10,990,847		16,447,753
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	39,614,999				39,614,999	15,126,271		24,488,728
Total Program	39,614,999				39,614,999	15,126,271		24,488,728

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DEPT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING FUND - 0365								
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	45,513				45,513	45,513		
Total Program	45,513				45,513	45,513		
PUBLIC WORKS - HB 401								
CAPITAL OUTLAY	39,051				39,051	2,230		36,821
Total Program	39,051				39,051	2,230		36,821
PUBLIC WORKS - SB 1513								
CAPITAL OUTLAY	868,333				868,333	136,739		731,594
Total Program	868,333				868,333	136,739		731,594
PUBLIC WORKS - SB 1189								
CAPITAL OUTLAY	530,358				530,358	418,906		111,452
Total Program	530,358				530,358	418,906		111,452
PUBLIC WORKS - SB 1408								
CAPITAL OUTLAY	581,937				581,937	251,638		330,299
Total Program	581,937				581,937	251,638		330,299
Total Fund - 0365	170,550,518	70,394,083			240,944,601	156,807,298		84,137,303

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DEPT OF ADMINISTRATION - 200
 FUND AND PROGRAM

GOVERNOR'S RESIDENCE - 0366

PUBLIC WORKS

OPERATING EXPENSES

Total Program

Total Fund - 0366

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		140,466			140,466	140,466		
		140,466			140,466	140,466		
		140,466			140,466	140,466		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
DIRECTORS OFFICE								
PERSONNEL COSTS	27,200				27,200	25,156		2,044
Total Program	27,200				27,200	25,156		2,044
OFFICE OF CHIEF INFO OFFICER								
PERSONNEL COSTS	455,900				455,900	396,561		59,339
OPERATING EXPENSES	587,900			(21,374)	566,526	347,298		219,228
CAPITAL OUTLAY				21,374	21,374	19,595		1,779
Total Program	1,043,800				1,043,800	763,454		280,346
PUBLIC WORKS								
PERSONNEL COSTS	1,564,300				1,564,300	1,496,528		67,772
OPERATING EXPENSES	6,726,700			(4,187)	6,722,513	4,338,734		2,383,779
CAPITAL OUTLAY	20,000			4,187	24,187	23,037		1,150
Total Program	8,311,000				8,311,000	5,858,299		2,452,701
PURCHASING								
PERSONNEL COSTS	875,700				875,700	860,008		15,692
OPERATING EXPENSES	1,339,100			(33,000)	1,306,100	1,161,483		144,617
CAPITAL OUTLAY	151,000			33,000	184,000	169,064		14,936
Total Program	2,365,800				2,365,800	2,190,555		175,245
OFFICE OF CHIEF INFO OFFICER								
OPERATING EXPENSES		2,216,195			2,216,195	2,216,195		
Total Program		2,216,195			2,216,195	2,216,195		
PURCHASING								
OPERATING EXPENSES		2,738,548			2,738,548	2,738,548		
Total Program		2,738,548			2,738,548	2,738,548		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
INFO TECHNOLOGY RES MGMT CNCL								
PERSONNEL COSTS	422,900				422,900	418,554		4,346
OPERATING EXPENSES	327,800				327,800	127,564		200,236
Total Program	750,700				750,700	546,118		204,582
BOND PAYMENT PROGRAM								
OPERATING EXPENSES	422,200			(57,000)	365,200	360,804		4,396
CAPITAL OUTLAY	233,000			57,000	290,000	290,000		
Total Program	655,200				655,200	650,804		4,396
Total Fund - 0450	13,153,700	4,954,743			18,108,443	14,989,129		3,119,314
FEDERAL SURPLUS PROPERTY - 0456								
PURCHASING								
PERSONNEL COSTS	156,500				156,500	109,908		46,592
OPERATING EXPENSES	257,300				257,300	156,876		100,424
Total Program	413,800				413,800	266,784		147,016
Total Fund - 0456	413,800				413,800	266,784		147,016
GROUP INSURANCE - 0461								
INSURANCE MANAGEMENT								
TRUSTEE/BENEFIT PYMT		197,422,071			197,422,071	197,422,071		
Total Program		197,422,071			197,422,071	197,422,071		
OFFICE OF INSURANCE MANAGEMENT								
PERSONNEL COSTS	294,800				294,800	266,301		28,499
OPERATING EXPENSES	497,800				497,800	427,245		70,555
Total Program	792,600				792,600	693,546		99,054
Total Fund - 0461	792,600	197,422,071			198,214,671	198,115,617		99,054

State of Idaho
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DEPT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RETAINED RISK - 0462								
INSURANCE MANAGEMENT								
OPERATING EXPENSES		3,008,234			3,008,234	3,008,234		
TRUSTEE/BENEFIT PYMT		3,741,561			3,741,561	3,741,561		
Total Program		6,749,795			6,749,795	6,749,795		
OFFICE OF INSURANCE MANAGEMENT								
PERSONNEL COSTS	485,800				485,800	438,946		46,854
OPERATING EXPENSES	212,500				212,500	174,757		37,743
Total Program	698,300				698,300	613,703		84,597
Total Fund - 0462	698,300	6,749,795			7,448,095	7,363,498		84,597
PROFESSIONAL SERVICES - 0475								
ADMINISTRATIVE RULES								
PERSONNEL COSTS	225,300				225,300	207,585		17,715
OPERATING EXPENSES	333,100				333,100	308,756		24,344
Total Program	558,400				558,400	516,341		42,059
Total Fund - 0475	558,400				558,400	516,341		42,059
INCOME EARNINGS - 0481								
CAPITOL COMMISSION								
OPERATING EXPENSES	1,310,512			(20,606)	1,289,906	797,811		492,095
CAPITAL OUTLAY				20,606	20,606	20,606		
Total Program	1,310,512				1,310,512	818,417		492,095
Total Fund - 0481	1,310,512				1,310,512	818,417		492,095

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DEPT OF ADMINISTRATION - 200

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDUSTRIAL SPECIAL INDEMNITY - 0519								
DIRECTORS OFFICE								
PERSONNEL COSTS	190,700				190,700	159,951		30,749
OPERATING EXPENSES	109,700				109,700	94,702		14,998
Total Program	300,400				300,400	254,653		45,747
CENTRAL ADMINISTRATION								
TRUSTEE/BENEFIT PYMT		4,145,444			4,145,444	4,145,444		
Total Program		4,145,444			4,145,444	4,145,444		
Total Fund - 0519	300,400	4,145,444			4,445,844	4,400,097		45,747
Total Agency - 200	\$199,073,930	\$283,806,602	\$2,699,829		\$485,580,361	\$393,369,223	\$1,687,067	\$90,524,071

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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS	\$564,800				\$564,800	\$564,800		
OPERATING EXPENSES	488,800				488,800	488,762		\$38
Total Program	1,053,600				1,053,600	1,053,562		38
ANIMAL INDUSTRIES								
PERSONNEL COSTS	1,310,100				1,310,100	1,310,100		
OPERATING EXPENSES	244,300				244,300	244,300		
Total Program	1,554,400				1,554,400	1,554,400		
AGRICULTURAL RESOURCES								
PERSONNEL COSTS	237,000				237,000	237,000		
OPERATING EXPENSES	131,700				131,700	131,700		
Total Program	368,700				368,700	368,700		
PLANT INDUSTRIES								
PERSONNEL COSTS	821,900				821,900	821,900		
OPERATING EXPENSES	408,540			\$22,588	431,128	431,128		
TRUSTEE/BENEFIT PYMT	2,145,790			(22,588)	2,123,202	2,067,098		56,104
Total Program	3,376,230				3,376,230	3,320,126		56,104
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	498,200				498,200	498,200		
OPERATING EXPENSES	157,900				157,900	157,900		
Total Program	656,100				656,100	656,100		
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	383,400				383,400	383,400		
OPERATING EXPENSES	364,500				364,500	364,500		
Total Program	747,900				747,900	747,900		

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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PYMT	148,800				148,800	148,720		80
Total Program	148,800				148,800	148,720		80
SHEEP COMMISSION								
PERSONNEL COSTS	59,400				59,400	59,400		
Total Program	59,400				59,400	59,400		
SOIL CONSERVATION COMMISSION								
PERSONNEL COSTS	1,338,300			(88,000)	1,250,300	1,244,382		5,918
OPERATING EXPENSES	591,900			(181,943)	409,957	369,472		40,485
CAPITAL OUTLAY				30,100	30,100	27,983	\$561	1,556
TRUSTEE/BENEFIT PYMT	1,740,000			239,843	1,979,843	1,979,843		
Total Program	3,670,200				3,670,200	3,621,680	561	47,959
Total Fund - 0001	11,635,330				11,635,330	11,530,588	561	104,181
ANIMAL DAMAGE CONTROL - 0052								
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PYMT	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	822,100				822,100	739,614		82,486
OPERATING EXPENSES	216,600				216,600	79,118		137,482
CAPITAL OUTLAY	239,000				239,000	111,264		127,736
Total Program	1,277,700				1,277,700	929,996		347,704
Total Fund - 0125	1,277,700				1,277,700	929,996		347,704

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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL INSPECTION - 0330								
PLANT INDUSTRIES								
PERSONNEL COSTS	1,240,600				1,240,600	793,783		446,817
OPERATING EXPENSES	1,601,300			(85,000)	1,516,300	1,342,305		173,995
CAPITAL OUTLAY	13,100			85,000	98,100	86,332		11,768
TRUSTEE/BENEFIT PYMT	111,100				111,100	49,432		61,668
Total Program	2,966,100				2,966,100	2,271,852		694,248
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	295,100				295,100	220,251		74,849
OPERATING EXPENSES	68,600				68,600	27,196		41,404
CAPITAL OUTLAY	121,100			2,300	123,400	84,667		38,733
TRUSTEE/BENEFIT PYMT	3,700				3,700			3,700
Total Program	488,500			2,300	490,800	332,114		158,686
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	24,000			(24,000)				
OPERATING EXPENSES	10,300			24,000	34,300	32,046		2,254
Total Program	34,300				34,300	32,046		2,254
ANIMAL INDUSTRIES								
PERSONNEL COSTS	38,800				38,800	3,537		35,263
OPERATING EXPENSES	9,700				9,700	416		9,284
Total Program	48,500				48,500	3,953		44,547
Total Fund - 0330	3,537,400			2,300	3,539,700	2,639,965		899,735

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DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

PEST CONTROL-DEFICIENCY - 0331

PLANT INDUSTRIES - DEFICIENCY

PERSONNEL COSTS

OPERATING EXPENSES

Total Program

Total Fund - 0331

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS						55,338		(55,338)
OPERATING EXPENSES						153,568		(153,568)
Total Program						208,906		(208,906)
Total Fund - 0331						208,906		(208,906)

State of Idaho
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DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL FEES - 0332								
ANIMAL INDUSTRIES								
PERSONNEL COSTS	1,686,000				1,686,000	1,189,424		496,576
OPERATING EXPENSES	588,500			(11,844)	576,656	302,754		273,902
CAPITAL OUTLAY	53,100			15,000	68,100	5,037		63,063
Total Program	2,327,600			3,156	2,330,756	1,497,215		833,541
AGRICULTURAL RESOURCES								
PERSONNEL COSTS	1,494,300				1,494,300	1,163,121		331,179
OPERATING EXPENSES	527,300				527,300	477,896		49,404
CAPITAL OUTLAY	61,100			2,025	63,125	20,538		42,587
Total Program	2,082,700			2,025	2,084,725	1,661,555		423,170
PLANT INDUSTRIES								
PERSONNEL COSTS	849,800				849,800	658,441		191,359
OPERATING EXPENSES	240,400				240,400	200,550		39,850
CAPITAL OUTLAY	42,300				42,300	14,576		27,724
Total Program	1,132,500				1,132,500	873,567		258,933
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	161,400				161,400	147,053		14,347
OPERATING EXPENSES	71,200				71,200	56,309		14,891
Total Program	232,600				232,600	203,362		29,238
ANIMAL DAMAGE CONTROL								
OPERATING EXPENSES	200				200	100		100
TRUSTEE/BENEFIT PYMT	167,200				167,200	140,313		26,887
Total Program	167,400				167,400	140,413		26,987

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL FEES - 0332								
SHEEP COMMISSION								
PERSONNEL COSTS	64,200				64,200	20,601		43,599
OPERATING EXPENSES	40,100				40,100	29,994		10,106
Total Program	104,300				104,300	50,595		53,705
ANIMAL INDUSTRIES								
PERSONNEL COSTS	5,800				5,800	5,800		
OPERATING EXPENSES	4,200				4,200	515		3,685
Total Program	10,000				10,000	6,315		3,685
Total Fund - 0332	6,057,100			5,181	6,062,281	4,433,022		1,629,259

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
AGRICULTURAL RESOURCES								
PERSONNEL COSTS	450,700			(2,100)	448,600	371,271		77,329
OPERATING EXPENSES	173,700			2,100	175,800	175,775		25
Total Program	624,400				624,400	547,046		77,354
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PYMT	45,000		\$5,000		50,000	50,000		
Total Program	45,000		5,000		50,000	50,000		
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	59,600				59,600	44,167		15,433
OPERATING EXPENSES	75,500		329,000		404,500	118,273		286,227
TRUSTEE/BENEFIT PYMT	42,500		1,900,000		1,942,500	1,623,670		318,830
Total Program	177,600		2,229,000		2,406,600	1,786,110		620,490
ANIMAL INDUSTRIES								
PERSONNEL COSTS	797,800				797,800	286,579		511,221
OPERATING EXPENSES	534,900			(25,000)	509,900	125,883		384,017
CAPITAL OUTLAY				25,000	25,000	10,592		14,408
TRUSTEE/BENEFIT PYMT	333,200				333,200	48,568		284,632
Total Program	1,665,900				1,665,900	471,622		1,194,278
PLANT INDUSTRIES								
PERSONNEL COSTS	757,900				757,900	507,796		250,104
OPERATING EXPENSES	1,710,800		233,000	(14,863)	1,928,937	908,204		1,020,733
CAPITAL OUTLAY	58,800			14,863	73,663	71,000		2,663
TRUSTEE/BENEFIT PYMT	1,161,700		2,036,000		3,197,700	1,770,729		1,426,971
Total Program	3,689,200		2,269,000		5,958,200	3,257,729		2,700,471

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
SOIL CONSERVATION COMMISSION								
PERSONNEL COSTS	194,200		140,000		334,200	247,809		86,391
OPERATING EXPENSES	245,000			(17,400)	227,600	79,590		148,010
CAPITAL OUTLAY				5,400	5,400	5,255		145
TRUSTEE/BENEFIT PYMT	76,400			12,000	88,400	78,075		10,325
Total Program	515,600		140,000		655,600	410,729		244,871
Total Fund - 0348	6,717,700		4,643,000		11,360,700	6,523,236		4,837,464
MISCELLANEOUS REVENUE - 0349								
MARKETING AND DEVELOPMENT								
OPERATING EXPENSES	125,000				125,000	50,505		74,495
Total Program	125,000				125,000	50,505		74,495
Total Fund - 0349	125,000				125,000	50,505		74,495
SEMINARS AND PUBLICATIONS - 0401								
ANIMAL INDUSTRIES								
OPERATING EXPENSES	98,400				98,400	41,102		57,298
CAPITAL OUTLAY	6,600				6,600	6,600		
Total Program	105,000				105,000	47,702		57,298
MARKETING AND DEVELOPMENT								
OPERATING EXPENSES	310,600				310,600	165,012		145,588
Total Program	310,600				310,600	165,012		145,588
Total Fund - 0401	415,600				415,600	212,714		202,886

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LABORATORY SERVICES - 0402								
PLANT INDUSTRIES								
PERSONNEL COSTS	523,500				523,500	211,051		312,449
OPERATING EXPENSES	72,300				72,300	56,466		15,834
CAPITAL OUTLAY	16,200				16,200	6,785		9,415
Total Program	612,000				612,000	274,302		337,698
Total Fund - 0402	612,000				612,000	274,302		337,698
LOAN AND GRANT - 0403								
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	9,500				9,500	1,350		8,150
OPERATING EXPENSES	20,000				20,000	4,516		15,484
TRUSTEE/BENEFIT PYMT	100,000				100,000			100,000
Total Program	129,500				129,500	5,866		123,634
Total Fund - 0403	129,500				129,500	5,866		123,634
FRESH FRUIT AND VEGETABLE INSPECTION - 0486								
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	7,507,200			(1,000,000)	6,507,200	5,313,227		1,193,973
OPERATING EXPENSES	732,000			1,000,000	1,732,000	1,167,809		564,191
CAPITAL OUTLAY	94,200				94,200	63,103		31,097
TRUSTEE/BENEFIT PYMT	371,100				371,100	327,324		43,776
Total Program	8,704,500				8,704,500	6,871,463		1,833,037
Total Fund - 0486	8,704,500				8,704,500	6,871,463		1,833,037

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DEVELOPMENT LOANS - 0490								
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	12,700				12,700			12,700
OPERATING EXPENSES	15,300				15,300	284		15,016
TRUSTEE/BENEFIT PYMT	5,200				5,200			5,200
Total Program	33,200				33,200	284		32,916
Total Fund - 0490	33,200				33,200	284		32,916
COMMODITY INDEMNITY - 0491								
AGRICULTURAL INSP & AQUACULTUR								
PERSONNEL COSTS		\$334,656			334,656	334,656		
OPERATING EXPENSES		77,528			77,528	77,528		
CAPITAL OUTLAY		3,954			3,954	3,954		
Total Program		416,138			416,138	416,138		
Total Fund - 0491		416,138			416,138	416,138		
RESOURCE CONSERVATION - 0522								
SOIL CONSERVATION COMMISSION								
PERSONNEL COSTS	85,000				85,000	67,389		17,611
OPERATING EXPENSES	101,600			(5,040)	96,560	96,560		
CAPITAL OUTLAY				5,040	5,040	5,039		1
Total Program	186,600				186,600	168,988		17,612
Total Fund - 0522	186,600				186,600	168,988		17,612

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

WASTEWATER FACILITY LOAN - 0529

SOIL CONSERVATION COMMISSION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES	30,000				30,000			30,000
Total Program	30,000				30,000			30,000
Total Fund - 0529	30,000				30,000			30,000
Total Agency - 210	\$39,677,330	\$416,138	\$4,643,000	\$7,481	\$44,743,949	\$34,365,973	\$561	\$10,377,415

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF COMMERCE - 220

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMERCE								
PERSONNEL COSTS	\$2,214,900				\$2,214,900	\$2,201,329		\$13,571
OPERATING EXPENSES	1,012,000			(\$6,889)	1,005,111	974,244		30,867
CAPITAL OUTLAY				6,889	6,889	6,889		
TRUSTEE/BENEFIT PYMT	1,050,000				1,050,000	489,500	\$560,000	500
Total Program	4,276,900				4,276,900	3,671,962	560,000	44,938
Total Fund - 0001	4,276,900				4,276,900	3,671,962	560,000	44,938
MISCELLANEOUS GENERAL - 0120								
COMMERCE								
TRUSTEE/BENEFIT PYMT	320,000				320,000	34,039	200,000	85,961
Total Program	320,000				320,000	34,039	200,000	85,961
Total Fund - 0120	320,000				320,000	34,039	200,000	85,961
INDIRECT COST RECOVERY - 0125								
COMMERCE								
PERSONNEL COSTS		\$70,910			70,910	70,910		
OPERATING EXPENSES		609			609	609		
Total Program		71,519			71,519	71,519		
Total Fund - 0125		71,519			71,519	71,519		

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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IDAHO TRAVEL AND CONVENTION - 0212

COMMERCE

PERSONNEL COSTS	666,500				666,500	632,421		34,079
OPERATING EXPENSES	3,911,900				3,911,900	2,918,237		993,663
CAPITAL OUTLAY	2,800				2,800	2,800		
TRUSTEE/BENEFIT PYMT	3,764,900				3,764,900	3,046,934		717,966
Total Program	8,346,100				8,346,100	6,600,392		1,745,708
Total Fund - 0212	8,346,100				8,346,100	6,600,392		1,745,708

FEDERAL GRANTS - 0348

COMMERCE

PERSONNEL COSTS	494,800				494,800	333,765		161,035
OPERATING EXPENSES	252,300				252,300	103,081		149,219
CAPITAL OUTLAY	2,800				2,800			2,800
TRUSTEE/BENEFIT PYMT	15,620,800				15,620,800	8,728,401		6,892,399
Total Program	16,370,700				16,370,700	9,165,247		7,205,453
Total Fund - 0348	16,370,700				16,370,700	9,165,247		7,205,453

MISCELLANEOUS REVENUE - 0349

COMMERCE

PERSONNEL COSTS	125,700				125,700	55,690		70,010
OPERATING EXPENSES	157,500				157,500	5,743		151,757
Total Program	283,200				283,200	61,433		221,767
Total Fund - 0349	283,200				283,200	61,433		221,767

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF COMMERCE - 220

FUND AND PROGRAM

SEMINARS AND PUBLICATIONS - 0401

COMMERCE

OPERATING EXPENSES

Total Program

Total Fund - 0401

Total Agency - 220

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES	378,400				378,400	203,361		175,039
Total Program	378,400				378,400	203,361		175,039
Total Fund - 0401	378,400				378,400	203,361		175,039
Total Agency - 220	\$29,975,300	\$71,519			\$30,046,819	\$19,807,953	\$760,000	\$9,478,866

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MANAGEMENT SERVICES								
PERSONNEL COSTS	\$6,256,900			\$100,800	\$6,357,700	\$6,356,771		\$929
OPERATING EXPENSES	3,031,100			(526,652)	2,504,448	2,397,275	\$52,119	55,054
CAPITAL OUTLAY	57,000			48,608	105,608	75,231	22,658	7,719
Total Program	9,345,000			(377,244)	8,967,756	8,829,277	74,777	63,702
EDUCATION AND TREATMENT								
PERSONNEL COSTS	1,104,000			177,200	1,281,200	1,280,738		462
OPERATING EXPENSES	866,800			(152,319)	714,481	559,734	4,928	149,819
CAPITAL OUTLAY				2,250	2,250	1,726		524
Total Program	1,970,800			27,131	1,997,931	1,842,198	4,928	150,805
ISCI - BOISE								
PERSONNEL COSTS	17,378,500			(497,300)	16,881,200	16,881,131		69
OPERATING EXPENSES	2,897,300			77,175	2,974,475	2,550,361	146,249	277,865
CAPITAL OUTLAY	23,300			9,539	32,839	23,732	8,885	222
Total Program	20,299,100			(410,586)	19,888,514	19,455,224	155,134	278,156
ICI - OROFINO								
PERSONNEL COSTS	6,254,900			(158,800)	6,096,100	6,036,779		59,321
OPERATING EXPENSES	1,222,000			384,354	1,606,354	1,439,701	68,535	98,118
CAPITAL OUTLAY				37,700	37,700		37,355	345
Total Program	7,476,900			263,254	7,740,154	7,476,480	105,890	157,784
NICI - COTTONWOOD								
PERSONNEL COSTS	3,991,500			(269,300)	3,722,200	3,721,428		772
OPERATING EXPENSES	968,100			142,884	1,110,984	953,592	52,325	105,067
CAPITAL OUTLAY				2,116	2,116	1,190	926	
Total Program	4,959,600			(124,300)	4,835,300	4,676,210	53,251	105,839

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SICI - BOISE								
PERSONNEL COSTS	5,381,500			(93,700)	5,287,800	5,287,155		645
OPERATING EXPENSES	1,371,300			171,846	1,543,146	1,245,813	62,861	234,472
CAPITAL OUTLAY				3,154	3,154	1,724	1,371	59
Total Program	6,752,800			81,300	6,834,100	6,534,692	64,232	235,176
IMSI - BOISE								
PERSONNEL COSTS	7,624,400			(180,700)	7,443,700	7,412,454		31,246
OPERATING EXPENSES	1,596,700			235,572	1,832,272	1,333,715	85,444	413,113
CAPITAL OUTLAY				36,728	36,728	20,075	16,460	193
Total Program	9,221,100			91,600	9,312,700	8,766,244	101,904	444,552
SAWC - ST ANTHONY								
PERSONNEL COSTS	1,870,300			(80,000)	1,790,300	1,789,559		741
OPERATING EXPENSES	365,800			71,225	437,025	389,047	22,107	25,871
CAPITAL OUTLAY				8,775	8,775	8,775		
Total Program	2,236,100				2,236,100	2,187,381	22,107	26,612
PWCC - POCATELLO								
PERSONNEL COSTS	4,185,300			(100)	4,185,200	4,185,134		66
OPERATING EXPENSES	783,600			41,533	825,133	789,431	28,208	7,494
CAPITAL OUTLAY				23,467	23,467	23,147		320
Total Program	4,968,900			64,900	5,033,800	4,997,712	28,208	7,880
COMMUNITY SUPERVISION								
PERSONNEL COSTS	10,885,900			(257,000)	10,628,900	10,628,860		40
OPERATING EXPENSES	1,387,800			169,242	1,557,042	1,552,563		4,479
CAPITAL OUTLAY				5,289	5,289	3,571	1,190	528
Total Program	12,273,700			(82,469)	12,191,231	12,184,994	1,190	5,047

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION FOR PARDONS/PAROLE								
PERSONNEL COSTS	1,673,700			41,000	1,714,700	1,713,925		775
OPERATING EXPENSES	385,300			(1,149)	384,151	372,187		11,964
CAPITAL OUTLAY				1,149	1,149	1,149		
Total Program	2,059,000			41,000	2,100,000	2,087,261		12,739
PRISONS ADMINISTRATION								
PERSONNEL COSTS	682,300				682,300	634,827		47,473
OPERATING EXPENSES	104,600			(38,500)	66,100	50,358	7,757	7,985
CAPITAL OUTLAY				4,000	4,000	2,484		1,516
Total Program	786,900			(34,500)	752,400	687,669	7,757	56,974
PRIVATELY OPERATED STATE PRISN								
OPERATING EXPENSES	27,151,100			(97,337)	27,053,763	27,053,106		657
Total Program	27,151,100			(97,337)	27,053,763	27,053,106		657
COMMUNITY WORKCENTERS								
PERSONNEL COSTS	3,145,300			(61,000)	3,084,300	2,975,181		109,119
OPERATING EXPENSES								
Total Program	3,145,300			(61,000)	3,084,300	2,975,181		109,119
MEDICAL SERVICES CONTRACT								
OPERATING EXPENSES	22,865,200			(371,300)	22,493,900	22,493,750		150
CAPITAL OUTLAY				1,300	1,300	1		1,299
Total Program	22,865,200			(370,000)	22,495,200	22,493,751		1,449
SBWCC								
PERSONNEL COSTS	2,525,200			43,100	2,568,300	2,567,661		639
OPERATING EXPENSES	624,200			100,289	724,489	543,453	23,139	157,897
CAPITAL OUTLAY				431	431	431		
Total Program	3,149,400			143,820	3,293,220	3,111,545	23,139	158,536

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 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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
CAPP: CORR ALTERNAT PLACEMENT								
OPERATING EXPENSES	1,865,000			(173,800)	1,691,200	1,691,161		39
CAPITAL OUTLAY	647,600				647,600	647,586		14
Total Program	2,512,600			(173,800)	2,338,800	2,338,747		53
COUNTY/OUT OF STATE PLACEMENT								
OPERATING EXPENSES	6,447,700			1,086,000	7,533,700	7,489,324	26,515	17,861
Total Program	6,447,700			1,086,000	7,533,700	7,489,324	26,515	17,861
Total Fund - 0001	147,621,200			67,769	147,688,969	145,186,996	669,032	1,832,941

State of Idaho
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DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

BUDGET STABILIZATION - 0150

EDUCATION AND TREATMENT

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	54,200				54,200	15,200		39,000
Total Program	54,200				54,200	15,200		39,000

ICI - OROFINO

PERSONNEL COSTS	123,200				123,200			123,200
Total Program	123,200				123,200			123,200

NICI - COTTONWOOD

PERSONNEL COSTS	116,400				116,400	51,400		65,000
Total Program	116,400				116,400	51,400		65,000

SICI - BOISE

PERSONNEL COSTS	134,200				134,200	118,200		16,000
Total Program	134,200				134,200	118,200		16,000

IMSI - BOISE

PERSONNEL COSTS	155,600				155,600			155,600
Total Program	155,600				155,600			155,600

SAWC - ST ANTHONY

PERSONNEL COSTS	38,200				38,200	21,200		17,000
Total Program	38,200				38,200	21,200		17,000

PWCC - POCATELLO

PERSONNEL COSTS	105,200				105,200	22,200		83,000
Total Program	105,200				105,200	22,200		83,000

PRISONS ADMINISTRATION

PERSONNEL COSTS	26,000				26,000			26,000
Total Program	26,000				26,000			26,000

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

BUDGET STABILIZATION - 0150

COMMUNITY WORKCENTERS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	73,200				73,200	200		73,000
Total Program	73,200				73,200	200		73,000

SBWCC

PERSONNEL COSTS	67,800				67,800	44,800		23,000
Total Program	67,800				67,800	44,800		23,000

MANAGEMENT SERVICES

PERSONNEL COSTS	276,600				276,600	115,600		161,000
Total Program	276,600				276,600	115,600		161,000

ISCI - BOISE

PERSONNEL COSTS	367,200				367,200	211,200		156,000
Total Program	367,200				367,200	211,200		156,000

COMMUNITY SUPERVISION

PERSONNEL COSTS	462,200				462,200	388,100		74,100
Total Program	462,200				462,200	388,100		74,100

Total Fund - 0150	2,000,000				2,000,000	988,100		1,011,900
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State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282								
MANAGEMENT SERVICES								
PERSONNEL COSTS	35,300				35,300	32,076		3,224
Total Program	35,300				35,300	32,076		3,224
EDUCATION AND TREATMENT								
OPERATING EXPENSES	91,300				91,300	41,950		49,350
CAPITAL OUTLAY	89,500				89,500	18,558		70,942
Total Program	180,800				180,800	60,508		120,292
ISCI - BOISE								
OPERATING EXPENSES	47,200				47,200	47,200		
Total Program	47,200				47,200	47,200		
ICI - OROFINO								
PERSONNEL COSTS	887,300				887,300	542,155		345,145
OPERATING EXPENSES	688,700			(19,500)	669,200	247,086	5,890	416,224
Total Program	1,576,000			(19,500)	1,556,500	789,241	5,890	761,369
NICI - COTTONWOOD								
OPERATING EXPENSES	32,600				32,600	32,600		
Total Program	32,600				32,600	32,600		
SICI - BOISE								
PERSONNEL COSTS	894,100				894,100	751,396		142,704
OPERATING EXPENSES	456,400			(26,957)	429,443	233,029	28,113	168,301
CAPITAL OUTLAY				35,632	35,632	1,140	34,392	100
Total Program	1,350,500			8,675	1,359,175	985,565	62,505	311,105
IMSI - 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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282								
SAWC - ST ANTHONY								
PERSONNEL COSTS	780,700				780,700	552,795		227,905
OPERATING EXPENSES	514,800				514,800	261,689	13,375	239,736
Total Program	1,295,500				1,295,500	814,484	13,375	467,641
PWCC - POCATELLO								
PERSONNEL COSTS	251,200				251,200	197,496		53,704
OPERATING EXPENSES	75,900			19,500	95,400	91,695		3,705
Total Program	327,100			19,500	346,600	289,191		57,409
COMMUNITY WORKCENTERS								
PERSONNEL COSTS	585,200				585,200	568,166		17,034
OPERATING EXPENSES	1,555,800			(6,865)	1,548,935	1,323,011	18,449	207,475
CAPITAL OUTLAY	45,000			11,225	56,225	25,084		31,141
Total Program	2,186,000			4,360	2,190,360	1,916,261	18,449	255,650
Total Fund - 0282	7,054,600			13,035	7,067,635	4,990,726	100,219	1,976,690
PAROLEE SUPERVISION - 0284								
MANAGEMENT SERVICES								
PERSONNEL COSTS	160,500				160,500	153,930		6,570
OPERATING EXPENSES	92,300			20,000	112,300	112,093	160	47
Total Program	252,800			20,000	272,800	266,023	160	6,617
COMMUNITY SUPERVISION								
PERSONNEL COSTS	5,177,000				5,177,000	4,974,718		202,282
OPERATING EXPENSES	1,156,800			(47,288)	1,109,512	899,718	39,891	169,903
CAPITAL OUTLAY	25,600			32,993	58,593	32,610		25,983
Total Program	6,359,400			(14,295)	6,345,105	5,907,046	39,891	398,168
Total Fund - 0284	6,612,200			5,705	6,617,905	6,173,069	40,051	404,785

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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DRUG COURT/FAMILY SERVICES - 0340

COMMUNITY SUPERVISION

PERSONNEL COSTS	646,900				646,900	637,779		9,121
OPERATING EXPENSES	27,200				27,200	19,577		7,623
Total Program	674,100				674,100	657,356		16,744
Total Fund - 0340	674,100				674,100	657,356		16,744

State of Idaho
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DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
MANAGEMENT SERVICES								
PERSONNEL COSTS	64,800			(64,800)				
OPERATING EXPENSES	609,500				609,500	506,505	70,889	32,106
Total Program	674,300			(64,800)	609,500	506,505	70,889	32,106
EDUCATION AND TREATMENT								
PERSONNEL COSTS	481,500				481,500	354,524		126,976
OPERATING EXPENSES	1,064,300			(304,356)	759,944	578,970	53,887	127,087
CAPITAL OUTLAY				276,802	276,802	216,321	22,443	38,038
Total Program	1,545,800			(27,554)	1,518,246	1,149,815	76,330	292,101
ISCI - BOISE								
PERSONNEL COSTS	58,200			82,800	141,000	105,140		35,860
Total Program	58,200			82,800	141,000	105,140		35,860
SICI - BOISE								
PERSONNEL COSTS	56,600				56,600	54,281		2,319
Total Program	56,600				56,600	54,281		2,319
COMMUNITY SUPERVISION								
PERSONNEL COSTS	18,000			(18,000)				
OPERATING EXPENSES	129,500			17,818	147,318	12,694	4,014	130,610
CAPITAL OUTLAY				1,625	1,625	1,494		131
Total Program	147,500			1,443	148,943	14,188	4,014	130,741
PRISONS ADMINISTRATION								
CAPITAL OUTLAY	72,300				72,300		71,916	384
Total Program	72,300				72,300		71,916	384
SBWCC								
OPERATING EXPENSES				8,112	8,112	7,792		320
Total Program				8,112	8,112	7,792		320

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

FEDERAL GRANTS - 0348

COUNTY/OUT OF STATE PLACEMENT

OPERATING EXPENSES

Total Program

Total Fund - 0348

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES	483,700				483,700	483,700		
Total Program	483,700				483,700	483,700		
Total Fund - 0348	3,038,400			1	3,038,401	2,321,421	223,149	493,831

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MANAGEMENT SERVICES								
PERSONNEL COSTS	136,800				136,800	118,766		18,034
OPERATING EXPENSES	178,400			(20,724)	157,676	65,529	24,823	67,324
CAPITAL OUTLAY	45,200			24,724	69,924		45,526	24,398
Total Program	360,400			4,000	364,400	184,295	70,349	109,756
EDUCATION AND TREATMENT								
PERSONNEL COSTS	88,000				88,000	80,423		7,577
OPERATING EXPENSES	59,500				59,500	16,008		43,492
Total Program	147,500				147,500	96,431		51,069
ISCI - BOISE								
PERSONNEL COSTS	711,100			21,000	732,100	715,456		16,644
OPERATING EXPENSES	718,500			(35,500)	683,000	672,607	1,383	9,010
CAPITAL OUTLAY				1,350	1,350	1,350		
Total Program	1,429,600			(13,150)	1,416,450	1,389,413	1,383	25,654
ICI - OROFINO								
PERSONNEL COSTS	52,300				52,300	45,483		6,817
OPERATING EXPENSES	52,500			500	53,000	50,523	350	2,127
Total Program	104,800			500	105,300	96,006	350	8,944
NICI - COTTONWOOD								
PERSONNEL COSTS	246,400				246,400	232,703		13,697
OPERATING EXPENSES	140,600			(11,500)	129,100	91,003	2,564	35,533
Total Program	387,000			(11,500)	375,500	323,706	2,564	49,230
SICI - BOISE								
PERSONNEL COSTS	64,000			25,200	89,200	88,409		791
OPERATING EXPENSES	47,100			36,500	83,600	76,877	539	6,184
Total Program	111,100			61,700	172,800	165,286	539	6,975

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
IMSI - BOISE								
PERSONNEL COSTS	103,400			(46,200)	57,200	55,010		2,190
OPERATING EXPENSES	50,300				50,300	49,667		633
Total Program	153,700			(46,200)	107,500	104,677		2,823
SAWC - ST ANTHONY								
OPERATING EXPENSES	15,500			500	16,000	14,036	100	1,864
Total Program	15,500			500	16,000	14,036	100	1,864
PWCC - POCATELLO								
PERSONNEL COSTS	219,600				219,600	207,346		12,254
OPERATING EXPENSES	20,000			500	20,500	20,223		277
Total Program	239,600			500	240,100	227,569		12,531
COMMISSION FOR PARDONS/PAROLE								
OPERATING EXPENSES	20,700			8,000	28,700	28,551		149
Total Program	20,700			8,000	28,700	28,551		149
PRISONS ADMINISTRATION								
PERSONNEL COSTS	162,700				162,700	154,490		8,210
OPERATING EXPENSES	56,900			(4,769)	52,131	31,971	9,242	10,918
CAPITAL OUTLAY				1,769	1,769	1,718		51
Total Program	219,600			(3,000)	216,600	188,179	9,242	19,179
COMMUNITY WORKCENTERS								
OPERATING EXPENSES	29,700			(600)	29,100	22,302	53	6,745
CAPITAL OUTLAY				600	600	457		143
Total Program	29,700				29,700	22,759	53	6,888
MEDICAL SERVICES CONTRACT								
OPERATING EXPENSES	171,000				171,000	135,000		36,000
Total Program	171,000				171,000	135,000		36,000

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

MISCELLANEOUS REVENUE - 0349

SBWCC

OPERATING EXPENSES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	5,200				5,200	5,174		26

Total Program

	5,200				5,200	5,174		26
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Total Fund - 0349

	3,395,400			1,350	3,396,750	2,981,082	84,580	331,088
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INCOME EARNINGS - 0481

ISCI - BOISE

OPERATING EXPENSES

	908,500				908,500	908,337		163
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CAPITAL OUTLAY

	311,900				311,900	211,981	86,309	13,610
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Total Program

	1,220,400				1,220,400	1,120,318	86,309	13,773
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Total Fund - 0481

	1,220,400				1,220,400	1,120,318	86,309	13,773
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Total Agency - 230

	\$171,616,300			\$87,860	\$171,704,160	\$164,419,068	\$1,203,340	\$6,081,752
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State of Idaho
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 For the Year Ended June 30, 2010

CORRECTIONAL INDUSTRIES - 231

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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CORRECTIONAL INDUSTRIES BETTERMENT - 0421

STATE MANUFACTURED GOODS

PERSONNEL COSTS		\$1,797,250			\$1,797,250	\$1,797,250		
OPERATING EXPENSES		4,772,150			4,772,150	4,772,150		
CAPITAL OUTLAY		431			431	431		
Total Program		6,569,831			6,569,831	6,569,831		
Total Fund - 0421		6,569,831			6,569,831	6,569,831		
Total Agency - 231		\$6,569,831			\$6,569,831	\$6,569,831		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF LABOR - 240
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
WAGE AND HOUR								
PERSONNEL COSTS	\$232,200			(\$10,848)	\$221,352	\$221,352		
OPERATING EXPENSES	78,900			10,848	89,748	89,748		
Total Program	311,100				311,100	311,100		
Total Fund - 0001	311,100				311,100	311,100		
UNEMPLOYMENT PENALTY AND INTEREST - 0302								
LABOR-ADM								
OPERATING EXPENSES		\$103,712			103,712	103,712		
CAPITAL OUTLAY		363,763			363,763	363,763		
TRUSTEE/BENEFIT PYMT		2,864			2,864	2,864		
Total Program		470,339			470,339	470,339		
WAGE AND HOUR								
PERSONNEL COSTS	149,200				149,200			\$149,200
OPERATING EXPENSES	50,800				50,800			50,800
Total Program	200,000				200,000			200,000
Total Fund - 0302	200,000	470,339			670,339	470,339		200,000
EMPLOYEE SECURITY SPECIAL ADMINISTRATION - 0303								
LABOR-ADM								
OPERATING EXPENSES		276,091			276,091	276,091		
CAPITAL OUTLAY		361,647			361,647	361,647		
Total Program		637,738			637,738	637,738		
Total Fund - 0303		637,738			637,738	637,738		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF LABOR - 240
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WORKFORCE DEVELOPMENT TRAINING - 0305								
LABOR-ADM								
OPERATING EXPENSES		464,789			464,789	464,789		
TRUSTEE/BENEFIT PYMT		3,601,949			3,601,949	3,601,949		
Total Program		4,066,738			4,066,738	4,066,738		
Total Fund - 0305		4,066,738			4,066,738	4,066,738		
FEDERAL GRANTS - 0348								
LABOR-ADM								
PERSONNEL COSTS		41,348,166			41,348,166	41,348,166		
OPERATING EXPENSES		10,252,437			10,252,437	10,252,437		
CAPITAL OUTLAY		640,609			640,609	640,609		
TRUSTEE/BENEFIT PYMT		23,458,112			23,458,112	23,458,112		
Total Program		75,699,324			75,699,324	75,699,324		
EMPLOYMENT SERVICES - CIS								
PERSONNEL COSTS	199,900				199,900			199,900
OPERATING EXPENSES	292,900				292,900			292,900
TRUSTEE/BENEFIT PYMT	2,536,000				2,536,000			2,536,000
Total Program	3,028,800				3,028,800			3,028,800
Total Fund - 0348	3,028,800	75,699,324			78,728,124	75,699,324		3,028,800

State of Idaho
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DEPARTMENT OF LABOR - 240
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
LABOR-ADM								
OPERATING EXPENSES		2,128,488			2,128,488	2,128,488		
CAPITAL OUTLAY		209,313			209,313	209,313		
Total Program		2,337,801			2,337,801	2,337,801		
WAGE AND HOUR								
OPERATING EXPENSES	10,600				10,600			10,600
Total Program	10,600				10,600			10,600
WAGE AND HOUR								
OPERATING EXPENSES		6,114			6,114	6,114		
Total Program		6,114			6,114	6,114		
EMPLOYMENT SERVICES - CIS								
PERSONNEL COSTS	299,900			(18,000)	281,900	247,127		34,773
OPERATING EXPENSES	178,900			18,000	196,900	169,683		27,217
Total Program	478,800				478,800	416,810		61,990
Total Fund - 0349	489,400	2,343,915			2,833,315	2,760,725		72,590
UNEMPLOYMENT COMPENSATION - 0514								
LABOR-UI BENEFITS								
TRUSTEE/BENEFIT PYMT		334,618,299			334,618,299	334,618,299		
Total Program		334,618,299			334,618,299	334,618,299		
Total Fund - 0514		334,618,299			334,618,299	334,618,299		
Total Agency - 240	\$4,029,300	\$417,836,353			\$421,865,653	\$418,564,263		\$3,301,390

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DEPARTMENT OF ENVIRONMENTAL QUALITY - 245

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HAZARDOUS WASTE EMERGENCY - 0185								
HAZARDOUS WASTE EMERGENCY								
OPERATING EXPENSES		\$171			\$171	\$171		
Total Program		171			171	171		
Total Fund - 0185		171			171	171		
ENVIRONMENTAL REMEDIATION - 0201								
WASTE MANAGEMENT & REMEDIATION								
PERSONNEL COSTS	\$139,100				139,100	8,599		\$130,501
OPERATING EXPENSES	918,100			(\$235,000)	683,100	155,114		527,986
TRUSTEE/BENEFIT PYMT	150,500			220,000	370,500	201,146		169,354
Total Program	1,207,700			(15,000)	1,192,700	364,859		827,841
COEUR D ALENE BASIN COMMISSION								
PERSONNEL COSTS	63,000				63,000	33,507		29,493
OPERATING EXPENSES	15,500			15,000	30,500	21,117		9,383
Total Program	78,500			15,000	93,500	54,624		38,876
Total Fund - 0201	1,286,200				1,286,200	419,483		866,717

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DEPARTMENT OF ENVIRONMENTAL QUALITY - 245

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225								
INEEL OVERSIGHT								
PERSONNEL COSTS	949,500			(120,000)	829,500	812,027		17,473
OPERATING EXPENSES	327,500			144,000	471,500	444,666		26,834
CAPITAL OUTLAY				166,000	166,000	164,922		1,078
TRUSTEE/BENEFIT PYMT	596,900			(10,000)	586,900	509,586		77,314
Total Program	1,873,900			180,000	2,053,900	1,931,201		122,699
ADMINISTRATION AND SUPPORT SVC								
PERSONNEL COSTS	4,149,500				4,149,500	3,886,853		262,647
OPERATING EXPENSES	3,449,600				3,449,600	2,978,289		471,311
CAPITAL OUTLAY	52,400			5,825	58,225	28,139		30,086
Total Program	7,651,500			5,825	7,657,325	6,893,281		764,044
AIR QUALITY								
PERSONNEL COSTS	5,002,200			200,000	5,202,200	4,979,678		222,522
OPERATING EXPENSES	1,788,100			400,000	2,188,100	2,029,688		158,412
CAPITAL OUTLAY	25,000				25,000	2,410		22,590
TRUSTEE/BENEFIT PYMT	81,400				81,400	21,896		59,504
Total Program	6,896,700			600,000	7,496,700	7,033,672		463,028
WATER QUALITY								
PERSONNEL COSTS	10,139,100			(200,000)	9,939,100	9,754,956		184,144
OPERATING EXPENSES	2,472,900			(125,000)	2,347,900	1,900,273	\$32,616	415,011
CAPITAL OUTLAY	11,400			25,000	36,400	30,636		5,764
TRUSTEE/BENEFIT PYMT	3,774,300			(300,000)	3,474,300	2,451,710		1,022,590
Total Program	16,397,700			(600,000)	15,797,700	14,137,575	32,616	1,627,509

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225								
WASTE MANAGEMENT & REMEDIATION								
PERSONNEL COSTS	5,766,000				5,766,000	5,335,832		430,168
OPERATING EXPENSES	22,455,700			(250,000)	22,205,700	20,100,037		2,105,663
CAPITAL OUTLAY				20,000	20,000	14,850		5,150
TRUSTEE/BENEFIT PYMT	201,900			50,000	251,900	244,520		7,380
Total Program	28,423,600			(180,000)	28,243,600	25,695,239		2,548,361
COEUR D ALENE BASIN COMMISSION								
PERSONNEL COSTS	108,600				108,600	96,290		12,310
OPERATING EXPENSES	163,600				163,600	63,615		99,985
TRUSTEE/BENEFIT PYMT	50,000				50,000			50,000
Total Program	322,200				322,200	159,905		162,295
Total Fund - 0225	61,565,600			5,825	61,571,425	55,850,873	32,616	5,687,936

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346								
ADMINISTRATION AND SUPPORT SVC								
PERSONNEL COSTS	24,500				24,500			24,500
OPERATING EXPENSES	149,700				149,700	95,915		53,785
Total Program	174,200				174,200	95,915		78,285
AIR QUALITY								
PERSONNEL COSTS	106,700				106,700	72,275		34,425
OPERATING EXPENSES	1,344,700			(300,000)	1,044,700	542,870		501,830
TRUSTEE/BENEFIT PYMT				300,000	300,000	207,176		92,824
Total Program	1,451,400				1,451,400	822,321		629,079
WATER QUALITY								
PERSONNEL COSTS	30,000			10,000	40,000	31,942		8,058
OPERATING EXPENSES	71,100				71,100	58,580		12,520
TRUSTEE/BENEFIT PYMT	15,069,200			(1,000,000)	14,069,200	30,391		14,038,809
Total Program	15,170,300			(990,000)	14,180,300	120,913		14,059,387
WASTE MANAGEMENT & REMEDIATION								
PERSONNEL COSTS	358,000			(10,000)	348,000	161,498		186,502
OPERATING EXPENSES	14,486,300			1,000,000	15,486,300	13,245,066		2,241,234
TRUSTEE/BENEFIT PYMT								
Total Program	14,844,300			990,000	15,834,300	13,406,564		2,427,736
Total Fund - 0346	31,640,200				31,640,200	14,445,713		17,194,487

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUNKER HILL CONSENT DECREE - 0511								
WASTE MANAGEMENT & REMEDIATION								
OPERATING EXPENSES	50,000				50,000	8,346		41,654
TRUSTEE/BENEFIT PYMT	250,000				250,000	28,500		221,500
Total Program	300,000				300,000	36,846		263,154
Total Fund - 0511	300,000				300,000	36,846		263,154
Total Agency - 245	\$94,792,000	\$171		\$5,825	\$94,797,996	\$70,753,086	\$32,616	\$24,012,294

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF FINANCE - 250
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
DEPARTMENT OF FINANCE								
PERSONNEL COSTS	\$3,908,800				\$3,908,800	\$3,742,390		\$166,410
OPERATING EXPENSES	1,583,800			(\$15,000)	1,568,800	1,411,281		157,519
CAPITAL OUTLAY	53,400			15,000	68,400	67,781		619
Total Program	5,546,000				5,546,000	5,221,452		324,548
Total Fund - 0229	5,546,000				5,546,000	5,221,452		324,548
PUBLIC INSTRUCTION - 0325								
DEPARTMENT OF FINANCE								
PERSONNEL COSTS	48,500			(48,500)				
OPERATING EXPENSES				48,500	48,500	37,865		10,635
Total Program	48,500				48,500	37,865		10,635
Total Fund - 0325	48,500				48,500	37,865		10,635
Total Agency - 250	\$5,594,500				\$5,594,500	\$5,259,317		\$335,183

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

FISH AND GAME - 0050

ADMINISTRATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$7,600,300			(\$701,200)	\$6,899,100	\$6,238,190		\$660,910
OPERATING EXPENSES	4,618,000			396,719	5,014,719	4,339,140	\$21,566	654,013
CAPITAL OUTLAY	1,069,900			15,821	1,085,721	1,035,072		50,649
TRUSTEE/BENEFIT PYMT	50,000				50,000			50,000
Total Program	13,338,200			(288,660)	13,049,540	11,612,402	21,566	1,415,572

ENFORCEMENT

PERSONNEL COSTS	7,410,700		\$6,851	(921,600)	6,495,951	6,409,968		85,983
OPERATING EXPENSES	2,073,700		5,900	921,600	3,001,200	2,851,962		149,238
CAPITAL OUTLAY	163,100				163,100	131,222		31,878
Total Program	9,647,500		12,751		9,660,251	9,393,152		267,099

FISHERIES

PERSONNEL COSTS	15,828,600		357,524	(2,754,000)	13,432,124	12,870,245		561,879
OPERATING EXPENSES	9,543,100		678,834	2,144,277	12,366,211	12,015,703	69,818	280,690
CAPITAL OUTLAY	2,018,200		448,649	627,625	3,094,474	1,350,010	905,297	839,167
Total Program	27,389,900		1,485,007	17,902	28,892,809	26,235,958	975,115	1,681,736

WILDLIFE

PERSONNEL COSTS	7,861,300		566,543	(956,200)	7,471,643	7,004,982		466,661
OPERATING EXPENSES	6,614,900		891,690	1,246,395	8,752,985	8,275,807	138,885	338,293
CAPITAL OUTLAY	664,200		1,307,316	272,000	2,243,516	1,847,827	55,723	339,966
Total Program	15,140,400		2,765,549	562,195	18,468,144	17,128,616	194,608	1,144,920

COMMUNICATIONS

PERSONNEL COSTS	2,326,600		15,002	(375,800)	1,965,802	1,894,677		71,125
OPERATING EXPENSES	786,800		88,050	336,435	1,211,285	1,069,870		141,415
CAPITAL OUTLAY	131,100			119,365	250,465	225,418	18,143	6,904
Total Program	3,244,500		103,052	80,000	3,427,552	3,189,965	18,143	219,444

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

FISH AND GAME - 0050

ENGINEERING

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	862,100			(117,200)	744,900	660,491		84,409
OPERATING EXPENSES	72,800			103,600	176,400	161,895		14,505
CAPITAL OUTLAY	6,800			13,600	20,400	6,800	13,500	100
Total Program	941,700				941,700	829,186	13,500	99,014

WINTER FEEDING & HABITAT IMPRV

PERSONNEL COSTS	1,431,000			(334,200)	1,096,800	963,553		133,247
OPERATING EXPENSES	811,000		403,661	10,700	1,225,361	1,104,876	9,500	110,985
CAPITAL OUTLAY	11,400			34,500	45,900	43,430		2,470
TRUSTEE/BENEFIT PYMT	174,800			2,400	177,200	177,155		45
Total Program	2,428,200		403,661	(286,600)	2,545,261	2,289,014	9,500	246,747
Total Fund - 0050	72,130,400		4,770,020	84,837	76,985,257	70,678,293	1,232,432	5,074,532

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

FISH AND GAME SET-ASIDE - 0051

ADMINISTRATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	17,200				17,200	1,404		15,796
OPERATING EXPENSES	59,100				59,100	10,175		48,925
Total Program	76,300				76,300	11,579		64,721

ENFORCEMENT

OPERATING EXPENSES	20,600				20,600	4,893		15,707
Total Program	20,600				20,600	4,893		15,707

FISHERIES

PERSONNEL COSTS	272,500			(25,300)	247,200	131,964		115,236
OPERATING EXPENSES	277,000			(45,700)	231,300	156,635		74,665
CAPITAL OUTLAY				71,000	71,000	23,096	22,729	25,175
Total Program	549,500				549,500	311,695	22,729	215,076

WILDLIFE

PERSONNEL COSTS	612,100			(84,601)	527,499	325,812		201,687
OPERATING EXPENSES	332,100			8,373	340,473	219,075		121,398
Total Program	944,200			(76,228)	867,972	544,887		323,085

COMMUNICATIONS

PERSONNEL COSTS	117,300			(11,200)	106,100	68,011		38,089
OPERATING EXPENSES	37,200			11,200	48,400	35,629		12,771
Total Program	154,500				154,500	103,640		50,860

WINTER FEEDING & HABITAT IMPRV

PERSONNEL COSTS	128,500			52,701	181,201	121,530		59,671
OPERATING EXPENSES	1,335,200			(451,573)	883,627	537,604	8,475	337,548
CAPITAL OUTLAY	5,000			475,100	480,100	401,047		79,053
Total Program	1,468,700			76,228	1,544,928	1,060,181	8,475	476,272

Total Fund - 0051	3,213,800				3,213,800	2,036,875	31,204	1,145,721
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State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

DEPREDAATION - 0055

WINTER FEEDING & HABITAT IMPRV

TRUSTEE/BENEFIT PYMT

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TRUSTEE/BENEFIT PYMT	600,000				600,000	131,233		468,767
Total Program	600,000				600,000	131,233		468,767

Total Program

ADMINISTRATION

OPERATING EXPENSES

OPERATING EXPENSES	2,900				2,900	249		2,651
Total Program	2,900				2,900	249		2,651

Total Program

Total Fund - 0055

Total Fund - 0055	602,900				602,900	131,482		471,418
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

FISH AND GAME EXPENDABLE TRUST - 0524

ADMINISTRATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES	9,200			(6,000)	3,200	2,423		777
Total Program	9,200			(6,000)	3,200	2,423		777

ENFORCEMENT

OPERATING EXPENSES	26,400			(16,000)	10,400	8,293		2,107
Total Program	26,400			(16,000)	10,400	8,293		2,107

FISHERIES

PERSONNEL COSTS	91,400			(20,400)	71,000	1,935		69,065
OPERATING EXPENSES	61,100		126,200	(2,600)	184,700	179,728		4,972
CAPITAL OUTLAY			3,800	9,000	12,800	12,557		243
Total Program	152,500		130,000	(14,000)	268,500	194,220		74,280

WILDLIFE

PERSONNEL COSTS	390,800			(149,500)	241,300	184,615		56,685
OPERATING EXPENSES	300,200			(24,600)	275,600	226,682		48,918
CAPITAL OUTLAY	6,400			122,100	128,500	4,105		124,395
Total Program	697,400			(52,000)	645,400	415,402		229,998

COMMUNICATIONS

PERSONNEL COSTS	14,500			36,900	51,400	28,034		23,366
OPERATING EXPENSES	6,100			51,100	57,200	40,767		16,433
Total Program	20,600			88,000	108,600	68,801		39,799

Total Fund - 0524	906,100		130,000		1,036,100	689,139		346,961
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State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

FISH AND GAME NON-EXPENDABLE TRUST - 0530

ADMINISTRATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES	3,600				3,600	140		3,460
Total Program	3,600				3,600	140		3,460

FISHERIES

OPERATING EXPENSES	33,400			(200)	33,200	338		32,862
Total Program	33,400			(200)	33,200	338		32,862

WILDLIFE

PERSONNEL COSTS	10,800			(100)	10,700	3,030		7,670
OPERATING EXPENSES	2,300			100	2,400	2,031		369
Total Program	13,100				13,100	5,061		8,039

COMMUNICATIONS

OPERATING EXPENSES				200	200	20		180
Total Program				200	200	20		180

Total Fund - 0530	50,100				50,100	5,559		44,541
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Total Agency - 260	\$76,903,300		\$4,900,020	\$84,837	\$81,888,157	\$73,541,348	\$1,263,636	\$7,083,173
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State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUDGET STABILIZATION - 0150								
INDIRECT SUPPORT SERVICES								
PERSONNEL COSTS	\$1,000,000				\$1,000,000	\$1,000,000		
Total Program	1,000,000				1,000,000	1,000,000		
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS	1,100,000				1,100,000	1,100,000		
Total Program	1,100,000				1,100,000	1,100,000		
STATE HOSPITAL NORTH								
PERSONNEL COSTS	62,200				62,200	62,200		
Total Program	62,200				62,200	62,200		
STATE HOSPITAL SOUTH								
PERSONNEL COSTS	163,000				163,000	163,000		
Total Program	163,000				163,000	163,000		
Total Fund - 0150	2,325,200				2,325,200	2,325,200		
IDAHO IMMUNIZATION DEDICATED VACCINE - 0172								
PUBLIC HEALTH SERVICES								
OPERATING EXPENSES	1,800,000				1,800,000			\$1,800,000
Total Program	1,800,000				1,800,000			1,800,000
Total Fund - 0172	1,800,000				1,800,000			1,800,000

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO HEALTH INSURANCE ACCESS CARD - 0173								
SELF-RELIANCE PROGRAMS								
PERSONNEL COSTS	64,700				64,700	64,700		
Total Program	64,700				64,700	64,700		
MEDICAL ADMINISTRATION								
OPERATING EXPENSES	152,000			(\$85,000)	67,000	61,204		5,796
TRUSTEE/BENEFIT PYMT				85,000	85,000	85,000		
Total Program	152,000				152,000	146,204		5,796
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PYMT	1,145,800				1,145,800			1,145,800
Total Program	1,145,800				1,145,800			1,145,800
LOWINC CHILDREN&WRKNG AGE ADLTS								
TRUSTEE/BENEFIT PYMT	3,251,600				3,251,600	2,936,960		314,640
Total Program	3,251,600				3,251,600	2,936,960		314,640
Total Fund - 0173	4,614,100				4,614,100	3,147,864		1,466,236
PREVENTION OF MINORS' ACCESS TO TOBACCO - 0174								
SUBSTANCE ABUSE SERVICES								
PERSONNEL COSTS	6,500				6,500	6,438		62
OPERATING EXPENSES	43,800				43,800	22,159		21,641
Total Program	50,300				50,300	28,597		21,703
Total Fund - 0174	50,300				50,300	28,597		21,703

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DOMESTIC VIOLENCE PROJECT - 0175								
DOMESTIC VIOLENCE COUNCIL								
PERSONNEL COSTS	153,600				153,600	111,923		41,677
OPERATING EXPENSES	163,200				163,200	132,292		30,908
TRUSTEE/BENEFIT PYMT	171,800				171,800	171,021		779
Total Program	488,600				488,600	415,236		73,364
Total Fund - 0175	488,600				488,600	415,236		73,364
CANCER CONTROL - 0176								
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS	51,700				51,700	50,951		749
OPERATING EXPENSES	228,200				228,200	178,550	\$6,500	43,150
TRUSTEE/BENEFIT PYMT	123,400				123,400	84,587		38,813
Total Program	403,300				403,300	314,088	6,500	82,712
Total Fund - 0176	403,300				403,300	314,088	6,500	82,712
EMERGENCY MEDICAL SERVICES - 0178								
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS	1,497,900				1,497,900	1,321,879		176,021
OPERATING EXPENSES	951,700			(39,000)	912,700	575,353		337,347
CAPITAL OUTLAY				12,000	12,000	8,852		3,148
TRUSTEE/BENEFIT PYMT	372,700			27,000	399,700	299,256		100,444
Total Program	2,822,300				2,822,300	2,205,340		616,960
Total Fund - 0178	2,822,300				2,822,300	2,205,340		616,960

State of Idaho
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DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MEDICAL ASSISTANCE - 0179								
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PYMT	2,500				2,500			2,500
Total Program	2,500				2,500			2,500
IDAHO STATE SCHOOL & 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 PYMT	182,700				182,700	115,625	12,500	54,575
Total Program	182,700				182,700	115,625	12,500	54,575
Total Fund - 0181	182,700				182,700	115,625	12,500	54,575
SUBSTANCE ABUSE TREATMENT - 0182								
SUBSTANCE ABUSE SERVICES								
TRUSTEE/BENEFIT PYMT	3,232,900				3,232,900	3,232,900		
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 PYMT	1,400,000				1,400,000	1,374,888		25,112
Total Program	1,400,000				1,400,000	1,374,888		25,112
Total Fund - 0190	1,400,000				1,400,000	1,374,888		25,112

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HOSPITAL ASSESSMENT FUND - 0219								
DUAL ELIGIBLES								
TRUSTEE/BENEFIT PYMT	4,234,700				4,234,700	165,600		4,069,100
Total Program	4,234,700				4,234,700	165,600		4,069,100
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PYMT	2,297,200				2,297,200	2,297,200		
Total Program	2,297,200				2,297,200	2,297,200		
LOWINC CHILDREN&WRKNG AGE ADLTS								
TRUSTEE/BENEFIT PYMT	6,558,900				6,558,900	6,182,496		376,404
Total Program	6,558,900				6,558,900	6,182,496		376,404
Total Fund - 0219	13,090,800				13,090,800	8,645,296		4,445,504

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

COOPERATIVE WELFARE - 0220

INDIRECT SUPPORT SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	20,087,300		\$171,700	(1,097,900)	19,161,100	17,327,661		1,833,439
OPERATING EXPENSES	15,753,800		289,400	(24,597)	16,018,603	14,637,604		1,380,999
CAPITAL OUTLAY	488,600			1,698	490,298	414,590		75,708
Total Program	36,329,700		461,100	(1,120,799)	35,670,001	32,379,855		3,290,146

PUBLIC HEALTH SERVICES

PERSONNEL COSTS	8,249,200			(1,129,800)	7,119,400	7,114,694		4,706
OPERATING EXPENSES	11,188,700			337,500	11,526,200	11,157,859		368,341
CAPITAL OUTLAY				92,500	92,500	61,347		31,153
TRUSTEE/BENEFIT PYMT	54,471,700		1,000,000	1,670,000	57,141,700	56,971,694	166,113	3,893
Total Program	73,909,600		1,000,000	970,200	75,879,800	75,305,594	166,113	408,093

EMERGENCY MEDICAL SERVICES

PERSONNEL COSTS	540,000			(25,000)	515,000	409,338		105,662
OPERATING EXPENSES	996,100			(33,500)	962,600	403,571		559,029
CAPITAL OUTLAY				33,500	33,500			33,500
TRUSTEE/BENEFIT PYMT	512,300				512,300	236,426		275,874
Total Program	2,048,400			(25,000)	2,023,400	1,049,335		974,065

LABORATORY SERVICES

PERSONNEL COSTS	2,419,800				2,419,800	2,152,015		267,785
OPERATING EXPENSES	1,733,700			(213,800)	1,519,900	1,052,641		467,259
CAPITAL OUTLAY				213,800	213,800	213,743		57
Total Program	4,153,500				4,153,500	3,418,399		735,101

State of Idaho
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For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

COOPERATIVE WELFARE - 0220

SELF-RELIANCE PROGRAMS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	33,656,100			238,400	33,894,500	32,877,456		1,017,044
OPERATING EXPENSES	24,400,300		100,000	226,200	24,726,500	21,501,621	1,026,400	2,198,479
CAPITAL OUTLAY	17,900			162,600	180,500	163,777		16,723
Total Program	58,074,300		100,000	627,200	58,801,500	54,542,854	1,026,400	3,232,246

TAFI/AABD BENEFIT PAYMENTS

TRUSTEE/BENEFIT PYMT	110,254,400		139,300		110,393,700	103,984,283		6,409,417
Total Program	110,254,400		139,300		110,393,700	103,984,283		6,409,417

COMMUNITY MENTAL HEALTH SVS

PERSONNEL COSTS	14,793,600			354,400	15,148,000	14,482,827		665,173
OPERATING EXPENSES	2,915,700			(175,300)	2,740,400	2,526,851		213,549
CAPITAL OUTLAY				1,200	1,200	1,167		33
TRUSTEE/BENEFIT PYMT	1,631,200			176,500	1,807,700	1,174,801		632,899
Total Program	19,340,500			356,800	19,697,300	18,185,646		1,511,654

STATE HOSPITAL NORTH

PERSONNEL COSTS	5,657,700			252,600	5,910,300	5,850,582		59,718
OPERATING EXPENSES	950,600			(315,000)	635,600	605,326		30,274
CAPITAL OUTLAY				5,466	5,466	5,423		43
TRUSTEE/BENEFIT PYMT	18,700				18,700	18,700		
Total Program	6,627,000			(56,934)	6,570,066	6,480,031		90,035

STATE HOSPITAL SOUTH

PERSONNEL COSTS	14,199,000			1,041,100	15,240,100	15,128,521		111,579
OPERATING EXPENSES	3,012,900			(344,200)	2,668,700	2,464,264		204,436
CAPITAL OUTLAY	125,000			26,100	151,100	151,100		
TRUSTEE/BENEFIT PYMT	223,800			10,000	233,800	233,017		783
Total Program	17,560,700			733,000	18,293,700	17,976,902		316,798

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

COOPERATIVE WELFARE - 0220

COMMUNITY HOSPITALIZATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TRUSTEE/BENEFIT PYMT	2,961,300				2,961,300	2,893,745		67,555
Total Program	2,961,300				2,961,300	2,893,745		67,555

CHILDREN'S MENTAL HEALTH

PERSONNEL COSTS	5,596,600			(33,900)	5,562,700	5,343,057		219,643
OPERATING EXPENSES	2,071,600			(69,100)	2,002,500	1,403,842		598,658
CAPITAL OUTLAY				500	500	500		
TRUSTEE/BENEFIT PYMT	5,730,300			(176,500)	5,553,800	4,036,875		1,516,925
Total Program	13,398,500			(279,000)	13,119,500	10,784,274		2,335,226

SUBSTANCE ABUSE SERVICES

PERSONNEL COSTS	966,600			34,700	1,001,300	885,910		115,390
OPERATING EXPENSES	4,350,600			(5,400)	4,345,200	3,819,381		525,819
TRUSTEE/BENEFIT PYMT	19,674,700				19,674,700	18,955,111		719,589
Total Program	24,991,900			29,300	25,021,200	23,660,402		1,360,798

COMMUNITY MENTAL HLTH GRNT PRG

TRUSTEE/BENEFIT PYMT	1,699,500				1,699,500	1,392,370		307,130
Total Program	1,699,500				1,699,500	1,392,370		307,130

DOMESTIC VIOLENCE COUNCIL

PERSONNEL COSTS	103,800				103,800	95,279		8,521
OPERATING EXPENSES	118,200				118,200	39,057		79,143
TRUSTEE/BENEFIT PYMT	3,215,400				3,215,400	2,730,680		484,720
Total Program	3,437,400				3,437,400	2,865,016		572,384

State of Idaho
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For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

COOPERATIVE WELFARE - 0220

DEVELOPMENTAL DISABILITIES CNL

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	394,800				394,800	391,421		3,379
OPERATING EXPENSES	415,300			(96,800)	318,500	298,172		20,328
CAPITAL OUTLAY				1,400	1,400	1,243		157
TRUSTEE/BENEFIT PYMT	31,600			95,400	127,000	126,544		456
Total Program	841,700				841,700	817,380		24,320

COUNCIL/DEAF & HEARING IMPAIRED

PERSONNEL COSTS	117,200			10,600	127,800	126,911		889
OPERATING EXPENSES	15,900			(3,100)	12,800	12,091		709
TRUSTEE/BENEFIT PYMT	7,500			(7,500)				
Total Program	140,600				140,600	139,002		1,598

MEDICAL ADMINISTRATION

PERSONNEL COSTS	18,223,100			194,800	18,417,900	17,852,143		565,757
OPERATING EXPENSES	46,671,500			572,900	47,244,400	24,601,114	17,174,500	5,468,786
CAPITAL OUTLAY				2,600	2,600	2,390		210
TRUSTEE/BENEFIT PYMT	2,857,800				2,857,800	849,172		2,008,628
Total Program	67,752,400			770,300	68,522,700	43,304,819	17,174,500	8,043,381

DUAL ELIGIBLES

TRUSTEE/BENEFIT PYMT	448,909,800		2,309,200		451,219,000	445,510,753		5,708,247
Total Program	448,909,800		2,309,200		451,219,000	445,510,753		5,708,247

INDIVIDUALS WITH DISABILITIES

TRUSTEE/BENEFIT PYMT	581,242,500		37,823,800		619,066,300	566,013,338		53,052,962
Total Program	581,242,500		37,823,800		619,066,300	566,013,338		53,052,962

LOWINC CHILDREN&WRKNG AGE ADLTS

TRUSTEE/BENEFIT PYMT	390,108,600		387,000		390,495,600	385,528,174		4,967,426
Total Program	390,108,600		387,000		390,495,600	385,528,174		4,967,426

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

COOPERATIVE WELFARE - 0220

CHILD WELFARE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	22,095,800			(213,700)	21,882,100	21,090,729		791,371
OPERATING EXPENSES	7,841,000			(521,500)	7,319,500	6,529,955		789,545
CAPITAL OUTLAY				43,600	43,600	31,589		12,011
Total Program	29,936,800			(691,600)	29,245,200	27,652,273		1,592,927

FOSTER AND ASSISTANCE PAYMENTS

TRUSTEE/BENEFIT PYMT	25,501,000				25,501,000	24,403,857		1,097,143
Total Program	25,501,000				25,501,000	24,403,857		1,097,143

COMM DVLPMNTL DISABILITIES

PERSONNEL COSTS	9,443,100			691,000	10,134,100	9,805,864		328,236
OPERATING EXPENSES	3,714,200			(341,100)	3,373,100	2,072,144		1,300,956
CAPITAL OUTLAY				30,200	30,200	30,184		16
TRUSTEE/BENEFIT PYMT	5,166,700				5,166,700	4,205,467		961,233
Total Program	18,324,000			380,100	18,704,100	16,113,659		2,590,441

IDAHO STATE SCHOOL & HOSPITAL

PERSONNEL COSTS	19,209,800			(1,524,200)	17,685,600	16,166,087		1,519,513
OPERATING EXPENSES	3,719,800			(101,309)	3,618,491	2,264,602		1,353,889
TRUSTEE/BENEFIT PYMT	281,100				281,100	221,806		59,294
Total Program	23,210,700			(1,625,509)	21,585,191	18,652,495		2,932,696

SERVICE INTEGRATION

PERSONNEL COSTS	1,795,000		28,100	(8,800)	1,814,300	1,783,135		31,165
OPERATING EXPENSES	304,200			4,600	308,800	224,163		84,637
CAPITAL OUTLAY				2,000	2,000	1,161		839
TRUSTEE/BENEFIT PYMT	1,615,000				1,615,000	1,534,164		80,836
Total Program	3,714,200		28,100	(2,200)	3,740,100	3,542,623		197,477

State of Idaho
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DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

COOPERATIVE WELFARE - 0220

MEDICALLY INDIGENT

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	178,400				178,400	86,574		91,826
OPERATING EXPENSES	165,100			(145,200)	19,900	4,670		15,230
CAPITAL OUTLAY	11,700			115,000	126,700		115,000	11,700
Total Program	355,200			(30,200)	325,000	91,244	115,000	118,756
Total Fund - 0220	1,964,824,200		42,248,500	35,658	2,007,108,358	1,886,688,323	18,482,013	101,938,022

INCOME EARNINGS - 0481

STATE HOSPITAL NORTH

PERSONNEL COSTS	219,100				219,100	219,100		
OPERATING EXPENSES	547,000				547,000	547,000		
TRUSTEE/BENEFIT PYMT	46,700				46,700	46,533		167
Total Program	812,800				812,800	812,633		167

STATE HOSPITAL SOUTH

PERSONNEL COSTS	1,071,300				1,071,300	1,071,300		
OPERATING EXPENSES	585,800				585,800	461,100		124,700
Total Program	1,657,100				1,657,100	1,532,400		124,700
Total Fund - 0481	2,469,900				2,469,900	2,345,033		124,867

CHILDRENS TRUST - 0483

DHW TRUST/CHILDRENS TRUST

PERSONNEL COSTS		\$65,282			65,282	65,282		
OPERATING EXPENSES		77,760			77,760	77,760		
Total Program		143,042			143,042	143,042		
Total Fund - 0483		143,042			143,042	143,042		

State of Idaho
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DEPT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

MILLENNIUM INCOME - 0499

PUBLIC HEALTH SERVICES

OPERATING EXPENSES

Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
1,000,000				1,000,000	1,000,000		
<hr/>							
Total Program	1,000,000			1,000,000	1,000,000		

Total Program

SUBSTANCE ABUSE SERVICES

TRUSTEE/BENEFIT PYMT

1,894,800				1,894,800	1,894,800		
<hr/>							
Total Program	1,894,800			1,894,800	1,894,800		

Total Program

Total Fund - 0499

2,894,800				2,894,800	2,894,800		
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Total Agency - 270

\$2,000,605,100	\$143,042	\$42,248,500	\$35,658	\$2,043,032,300	\$1,913,876,232	\$18,501,013	\$110,655,055
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State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF INSURANCE - 280

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
INSURANCE REGULATION								
PERSONNEL COSTS	\$3,797,700				\$3,797,700	\$3,472,196		\$325,504
OPERATING EXPENSES	2,187,700				2,187,700	1,666,657	\$32,500	488,543
CAPITAL OUTLAY	81,400				81,400	40,762	5,108	35,530
Total Program	6,066,800				6,066,800	5,179,615	37,608	849,577
STATE FIRE MARSHAL								
PERSONNEL COSTS	692,900				692,900	590,180		102,720
OPERATING EXPENSES	350,800				350,800	231,111		119,689
CAPITAL OUTLAY	11,000				11,000	10,983		17
Total Program	1,054,700				1,054,700	832,274		222,426
INDIV HIGH RISK REINSURANCE								
TRUSTEE/BENEFIT PYMT		\$3,130,776			3,130,776	3,130,776		
Total Program		3,130,776			3,130,776	3,130,776		
Total Fund - 0229	7,121,500	3,130,776			10,252,276	9,142,665	37,608	1,072,003
FEDERAL GRANTS - 0348								
INSURANCE REGULATION								
PERSONNEL COSTS	155,500		\$46,600		202,100	202,100		
OPERATING EXPENSES	80,900		29,600	(\$30,000)	80,500	80,500		
TRUSTEE/BENEFIT PYMT	8,000		118,500	30,000	156,500	139,355		17,145
Total Program	244,400		194,700		439,100	421,955		17,145
Total Fund - 0348	244,400		194,700		439,100	421,955		17,145

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF INSURANCE - 280

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INSURANCE REFUND - 0515								
INSURANCE REFUNDS								
TRUSTEE/BENEFIT PYMT		5,895,814			5,895,814	5,895,814		
Total Program		5,895,814			5,895,814	5,895,814		
Total Fund - 0515		5,895,814			5,895,814	5,895,814		
DEPARTMENT OF INSURANCE LIQUIDATION TRUST - 0520								
LIQUIDATIONS								
OPERATING EXPENSES		3,533,683			3,533,683	3,533,683		
Total Program		3,533,683			3,533,683	3,533,683		
Total Fund - 0520		3,533,683			3,533,683	3,533,683		
INSURANCE INSOLVENCY - 0523								
INSURANCE INSOLVENCY ADMINISTR								
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	\$7,565,900	\$12,560,273	\$194,700		\$20,320,873	\$18,994,117	\$37,608	\$1,289,148

State of Idaho
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JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS	\$1,980,400			(\$36,000)	\$1,944,400	\$1,900,449		\$43,951
OPERATING EXPENSES	989,600			(7,200)	982,400	964,989		17,411
CAPITAL OUTLAY				19,700	19,700	19,628		72
TRUSTEE/BENEFIT PYMT	20,000			3,500	23,500	21,393		2,107
Total Program	2,990,000			(20,000)	2,970,000	2,906,459		63,541
COMM OPERATIONS & PRG SERVICES								
PERSONNEL COSTS	1,252,400				1,252,400	1,203,859		48,541
OPERATING EXPENSES	192,000			(3,000)	189,000	168,628		20,372
CAPITAL OUTLAY				3,000	3,000	3,000		
TRUSTEE/BENEFIT PYMT	4,243,900			100,000	4,343,900	4,131,313		212,587
Total Program	5,688,300			100,000	5,788,300	5,506,800		281,500
INSTITUTIONS								
PERSONNEL COSTS	17,172,000			20,000	17,192,000	17,162,194		29,806
OPERATING EXPENSES	2,286,700			(146,460)	2,140,240	1,652,989		487,251
CAPITAL OUTLAY				146,460	146,460	144,805		1,655
TRUSTEE/BENEFIT PYMT	5,401,500			(100,000)	5,301,500	4,809,618		491,882
Total Program	24,860,200			(80,000)	24,780,200	23,769,606		1,010,594
Total Fund - 0001	33,538,500				33,538,500	32,182,865		1,355,635

State of Idaho
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JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
JUVENILE CORRECTIONS - 0188								
COMM OPERATIONS & PRG SERVICES								
PERSONNEL COSTS	92,900				92,900	91,949		951
OPERATING EXPENSES	89,200				89,200	1,987		87,213
TRUSTEE/BENEFIT PYMT	5,125,000				5,125,000	5,125,000		
Total Program	5,307,100				5,307,100	5,218,936		88,164
Total Fund - 0188	5,307,100				5,307,100	5,218,936		88,164

FEDERAL GRANTS - 0348

COMM OPERATIONS & PRG SERVICES

PERSONNEL COSTS	142,900				142,900	109,703		33,197
OPERATING EXPENSES	174,600				174,600	158,382		16,218
TRUSTEE/BENEFIT PYMT	1,700,000			(97,300)	1,602,700	962,119		640,581
Total Program	2,017,500			(97,300)	1,920,200	1,230,204		689,996

INSTITUTIONS

PERSONNEL COSTS	173,400			(27,000)	146,400	142,625		3,775
OPERATING EXPENSES	113,700			27,000	140,700	115,296		25,404
TRUSTEE/BENEFIT PYMT	1,080,400			97,300	1,177,700	1,177,625		75
Total Program	1,367,500			97,300	1,464,800	1,435,546		29,254
Total Fund - 0348	3,385,000				3,385,000	2,665,750		719,250

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
ADMINISTRATION								
PERSONNEL COSTS	68,500				68,500	65,919		2,581
OPERATING EXPENSES	23,700			9,000	32,700	14,408		18,292
CAPITAL OUTLAY				457	457			457
Total Program	92,200			9,457	101,657	80,327		21,330
COMM OPERATIONS & PRG SERVICES								
OPERATING EXPENSES	117,300			(9,000)	108,300	92,522		15,778
TRUSTEE/BENEFIT PYMT	327,000				327,000	231,781		95,219
Total Program	444,300			(9,000)	435,300	324,303		110,997
INSTITUTIONS								
OPERATING EXPENSES	788,000				788,000	531,871		256,129
TRUSTEE/BENEFIT PYMT	460,000				460,000			460,000
Total Program	1,248,000				1,248,000	531,871		716,129
Total Fund - 0349	1,784,500			457	1,784,957	936,501		848,456
INCOME EARNINGS - 0481								
INSTITUTIONS								
OPERATING EXPENSES	790,400				790,400	742,752		47,648
CAPITAL OUTLAY	30,000				30,000	28,669		1,331
Total Program	820,400				820,400	771,421		48,979
Total Fund - 0481	820,400				820,400	771,421		48,979
Total Agency - 285	\$44,835,500			\$457	\$44,835,957	\$41,775,473		\$3,060,484

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO TRANSPORTATION DEPT - 290
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE AERONAUTICS - 0221								
CAPITAL FACILITIES UNIT								
CAPITAL OUTLAY	\$50,000				\$50,000	\$48,538		\$1,462
Total Program	50,000				50,000	48,538		1,462
AERONAUTICS DIVISION								
PERSONNEL COSTS	944,300				944,300	924,991		19,309
OPERATING EXPENSES	1,102,400				1,102,400	652,216	\$22,768	427,416
CAPITAL OUTLAY	54,400				54,400	26,648	15,995	11,757
TRUSTEE/BENEFIT PYMT	2,481,832				2,481,832	1,014,953		1,466,879
Total Program	4,582,932				4,582,932	2,618,808	38,763	1,925,361
Total Fund - 0221	4,632,932				4,632,932	2,667,346	38,763	1,926,823
LOCAL HIGHWAY - 0259								
LOCAL ASSISTANCE								
PERSONNEL COSTS		\$7,120			7,120	7,120		
OPERATING EXPENSES		2,044			2,044	2,044		
CAPITAL OUTLAY		131,704			131,704	131,704		
TRUSTEE/BENEFIT PYMT		25,445			25,445	25,445		
Total Program		166,313			166,313	166,313		
TRUST REFUND/DISTRIBUTION								
TRUSTEE/BENEFIT PYMT		116,538,549			116,538,549	116,538,549		
Total Program		116,538,549			116,538,549	116,538,549		
Total Fund - 0259		116,704,862			116,704,862	116,704,862		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO TRANSPORTATION DEPT - 290

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260								
ADMINISTRATIVE SERVICES DIVISI								
PERSONNEL COSTS	14,191,800			(\$215,300)	13,976,500	13,766,054		210,446
OPERATING EXPENSES	8,434,300		\$58,988	(340,000)	8,153,288	7,464,158	618,039	71,091
CAPITAL OUTLAY	608,400			555,300	1,163,700	432,994	678,694	52,012
Total Program	23,234,500		58,988		23,293,488	21,663,206	1,296,733	333,549
PLANNING DIVISION								
PERSONNEL COSTS	2,586,000			(55,129)	2,530,871	2,485,280		45,591
OPERATING EXPENSES	2,537,100			(46,100)	2,491,000	1,641,898	770,051	79,051
CAPITAL OUTLAY	89,800			45,000	134,800	85,977	44,435	4,388
TRUSTEE/BENEFIT PYMT	280,000				280,000	35,325	244,675	
Total Program	5,492,900			(56,229)	5,436,671	4,248,480	1,059,161	129,030
MOTOR VEHICLES DIVISION								
PERSONNEL COSTS	12,405,300		572		12,405,872	11,952,740		453,132
OPERATING EXPENSES	12,500,500		1,622,472	(527,566)	13,595,406	7,541,548	1,633,060	4,420,798
CAPITAL OUTLAY	236,100		305,500	228,500	770,100	515,890	247,122	7,088
Total Program	25,141,900		1,928,544	(299,066)	26,771,378	20,010,178	1,880,182	4,881,018
HIGHWAY OPERATIONS DIVISION								
PERSONNEL COSTS	89,652,923			(2,636,107)	87,016,816	78,923,009		8,093,807
OPERATING EXPENSES	52,036,887		1,280,402	(818,639)	52,498,650	37,485,690	14,273,783	739,177
CAPITAL OUTLAY	19,030,600			2,276,920	21,307,520	15,300,613	6,006,795	112
TRUSTEE/BENEFIT PYMT	2,462,500			(170,000)	2,292,500	2,089,560		202,940
Total Program	163,182,910		1,280,402	(1,347,826)	163,115,486	133,798,872	20,280,578	9,036,036
CAPITAL FACILITIES UNIT								
CAPITAL OUTLAY	2,800,000			64,716	2,864,716	1,108,109	1,756,284	323
Total Program	2,800,000			64,716	2,864,716	1,108,109	1,756,284	323

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

IDAHO TRANSPORTATION DEPT - 290

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260								
CONTRACT CONSTRU/RIGHT-OF-WAY								
OPERATING EXPENSES	32,475,385			(13,837,532)	18,637,853	3,260,148	299,948	15,077,757
CAPITAL OUTLAY	581,296,781		883,000	18,042,366	600,222,147	313,706,927	1,689,490	284,825,730
TRUSTEE/BENEFIT PYMT	8,758,976				8,758,976	5,291,951	1,104	3,465,921
Total Program	622,531,142		883,000	4,204,834	627,618,976	322,259,026	1,990,542	303,369,408
PUBLIC TRANSPORTATION DIVISION								
PERSONNEL COSTS	707,000			24,129	731,129	670,389		60,740
OPERATING EXPENSES	1,556,100			599,768	2,155,868	676,568	339,663	1,139,637
CAPITAL OUTLAY	2,800			4,200	7,000	2,753	4,167	80
TRUSTEE/BENEFIT PYMT	16,734,700			(526,868)	16,207,832	10,419,807		5,788,025
Total Program	19,000,600			101,229	19,101,829	11,769,517	343,830	6,988,482
Total Fund - 0260	861,383,952		4,150,934	2,667,658	868,202,544	514,857,388	28,607,310	324,737,846
PLATE MANUFACTURING - 0262								
PLATE MFG FUND								
OPERATING EXPENSES		1,873,955			1,873,955	1,873,955		
Total Program		1,873,955			1,873,955	1,873,955		
Total Fund - 0262		1,873,955			1,873,955	1,873,955		
ABANDONED VEHICLE TRUST - 0277								
TRUST REFUND/DISTRIBUTION								
OPERATING EXPENSES		1,510			1,510	1,510		
Total Program		1,510			1,510	1,510		
Total Fund - 0277		1,510			1,510	1,510		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO TRANSPORTATION DEPT - 290

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346								
CONTRACT CONSTRU/RIGHT-OF-WAY								
TRUSTEE/BENEFIT PYMT	17,471,100				17,471,100	991,760		16,479,340
Total Program	17,471,100				17,471,100	991,760		16,479,340
Total Fund - 0346	17,471,100				17,471,100	991,760		16,479,340
GARVEE CAPITAL PROJECT - 0374								
GARVEE PROGRAM								
OPERATING EXPENSES		12,363,757			12,363,757	12,363,757		
CAPITAL OUTLAY		160,323,746			160,323,746	160,323,746		
Total Program		172,687,503			172,687,503	172,687,503		
Total Fund - 0374		172,687,503			172,687,503	172,687,503		
GARVEE DEBT SERVICE FUND - 0375								
GARVEE PROGRAM								
DEBT SERVICE		27,250,242			27,250,242	27,250,242		
Total Program		27,250,242			27,250,242	27,250,242		
Total Fund - 0375		27,250,242			27,250,242	27,250,242		
Total Agency - 290	\$883,487,984	\$318,518,072	\$4,150,934	\$2,667,658	\$1,208,824,648	\$837,034,566	\$28,646,073	\$343,144,009

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

INDUSTRIAL COMMISSION - 300
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDUSTRIAL ADMINISTRATION - 0300								
COMPENSATION								
PERSONNEL COSTS	\$2,844,000			\$40,000	\$2,884,000	\$2,803,996		\$80,004
OPERATING EXPENSES	1,315,900				1,315,900	808,710	\$19,292	487,898
CAPITAL OUTLAY	54,200				54,200	46,507	5,563	2,130
TRUSTEE/BENEFIT PYMT	1,103,100				1,103,100	784,615		318,485
Total Program	5,317,200			40,000	5,357,200	4,443,828	24,855	888,517
REHABILITATION								
PERSONNEL COSTS	2,894,500			(40,000)	2,854,500	2,744,916		109,584
OPERATING EXPENSES	741,300			(40,000)	701,300	539,038	18,491	143,771
CAPITAL OUTLAY	64,500				64,500	21,478	41,916	1,106
Total Program	3,700,300			(80,000)	3,620,300	3,305,432	60,407	254,461
ADJUDICATION								
PERSONNEL COSTS	1,610,500				1,610,500	1,570,947		39,553
OPERATING EXPENSES	568,300			40,000	608,300	442,011	6,850	159,439
CAPITAL OUTLAY	33,400				33,400	21,329	8,322	3,749
Total Program	2,212,200			40,000	2,252,200	2,034,287	15,172	202,741
Total Fund - 0300	11,229,700				11,229,700	9,783,547	100,434	1,345,719
PEACE/DETENTION OFFICER DISABILITY - 0312								
COMPENSATION								
PERSONNEL COSTS	23,200				23,200	179		23,021
OPERATING EXPENSES	3,800				3,800	383		3,417
TRUSTEE/BENEFIT PYMT	160,000				160,000	34,098		125,902
Total Program	187,000				187,000	34,660		152,340
Total Fund - 0312	187,000				187,000	34,660		152,340

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

INDUSTRIAL COMMISSION - 300
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CRIME VICTIM COMPENSATION - 0313								
CRIME VICTIMS COMPENSATION								
PERSONNEL COSTS	690,300				690,300	651,433		38,867
OPERATING EXPENSES	290,200				290,200	198,084	3,425	88,691
CAPITAL OUTLAY	12,100				12,100	2,187	4,161	5,752
TRUSTEE/BENEFIT PYMT	3,717,900				3,717,900	1,491,223		2,226,677
Total Program	4,710,500				4,710,500	2,342,927	7,586	2,359,987
Total Fund - 0313	4,710,500				4,710,500	2,342,927	7,586	2,359,987
FEDERAL GRANTS - 0348								
COMPENSATION								
PERSONNEL COSTS	2,700				2,700	2,700		
OPERATING EXPENSES	2,400				2,400	949		1,451
Total Program	5,100				5,100	3,649		1,451
CRIME VICTIMS COMPENSATION								
TRUSTEE/BENEFIT PYMT	1,198,800				1,198,800	684,055		514,745
Total Program	1,198,800				1,198,800	684,055		514,745
Total Fund - 0348	1,203,900				1,203,900	687,704		516,196
MISCELLANEOUS REVENUE - 0349								
COMPENSATION								
OPERATING EXPENSES	35,500				35,500	25,151		10,349
Total Program	35,500				35,500	25,151		10,349
Total Fund - 0349	35,500				35,500	25,151		10,349
Total Agency - 300	\$17,366,600				\$17,366,600	\$12,873,989	\$108,020	\$4,384,591

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF LANDS - 320
 FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SUPPORT SERVICES								
PERSONNEL COSTS	\$369,500			(\$9,536)	\$359,964	\$359,964		
OPERATING EXPENSES	279,500				279,500	257,950		\$21,550
CAPITAL OUTLAY				81	81			81
Total Program	649,000			(9,455)	639,545	617,914		21,631
FOREST RESOURCES MGMT								
PERSONNEL COSTS	713,400			10,169	723,569	723,569		
OPERATING EXPENSES	73,000				73,000	61,946		11,054
CAPITAL OUTLAY				5,150	5,150			5,150
Total Program	786,400			15,319	801,719	785,515		16,204
LAND RANGE/MINERAL RESOUR MGMT								
PERSONNEL COSTS	775,900			(16,164)	759,736	759,736		
OPERATING EXPENSES	73,300				73,300	37,840		35,460
CAPITAL OUTLAY				2,800	2,800			2,800
Total Program	849,200			(13,364)	835,836	797,576		38,260
FOREST AND RANGE FIRE PROTECTN								
PERSONNEL COSTS	1,158,800			15,531	1,174,331	1,174,331		
OPERATING EXPENSES	85,600				85,600	55,237		30,363
TRUSTEE/BENEFIT PYMT	683,400				683,400	648,766		34,634
Total Program	1,927,800			15,531	1,943,331	1,878,334		64,997
Total Fund - 0001	4,212,400			8,031	4,220,431	4,079,339		141,092

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

DEPARTMENT OF LANDS - 0075

SUPPORT SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	486,300			(35,000)	451,300	420,749		30,551
OPERATING EXPENSES	385,300			35,000	420,300	396,245	\$23,380	675
CAPITAL OUTLAY	128,100			219	128,319	18,645	36,683	72,991
Total Program	999,700			219	999,919	835,639	60,063	104,217

FOREST RESOURCES MGMT

PERSONNEL COSTS	607,600			(153,739)	453,861	327,909		125,952
OPERATING EXPENSES	349,100				349,100	90,477		258,623
CAPITAL OUTLAY	104,600				104,600	58,812	2,200	43,588
Total Program	1,061,300			(153,739)	907,561	477,198	2,200	428,163

LAND RANGE/MINERAL RESOUR MGMT

PERSONNEL COSTS	18,000				18,000	3,747		14,253
OPERATING EXPENSES	493,900				493,900	108,964		384,936
Total Program	511,900				511,900	112,711		399,189

FOREST AND RANGE FIRE PROTECTN

PERSONNEL COSTS	2,605,600			(196,261)	2,409,339	2,409,339		
OPERATING EXPENSES	648,100			350,000	998,100	816,230	13,769	168,101
CAPITAL OUTLAY	163,200			67,401	230,601	120,536	59,435	50,630
TRUSTEE/BENEFIT PYMT	789,700				789,700	784,591		5,109
Total Program	4,206,600			221,140	4,427,740	4,130,696	73,204	223,840

SCALING PRACTICES

PERSONNEL COSTS	181,200				181,200	148,989		32,211
OPERATING EXPENSES	48,900				48,900	19,085		29,815
Total Program	230,100				230,100	168,074		62,026

Total Fund - 0075	7,009,600			67,620	7,077,220	5,724,318	135,467	1,217,435
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State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF LANDS - 320
 FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FIRE SUPPRESSION-DEFICIENCY - 0076								
FOREST & RANGE FIRE PROT-DEFIC								
PERSONNEL COSTS	132,200				132,200	1,298,712		(1,166,512)
OPERATING EXPENSES	22,100				22,100	3,969,280		(3,947,180)
CAPITAL OUTLAY						57,107		(57,107)
Total Program	154,300				154,300	5,325,099		(5,170,799)
Total Fund - 0076	154,300				154,300	5,325,099		(5,170,799)
INDIRECT COST RECOVERY - 0125								
SUPPORT SERVICES								
PERSONNEL COSTS	118,900				118,900	93,313		25,587
OPERATING EXPENSES	528,500				528,500	95,366	204,728	228,406
Total Program	647,400				647,400	188,679	204,728	253,993
FOREST RESOURCES MGMT								
PERSONNEL COSTS	84,600				84,600	51,578		33,022
OPERATING EXPENSES	320,000				320,000	122,779	4,831	192,390
Total Program	404,600				404,600	174,357	4,831	225,412
Total Fund - 0125	1,052,000				1,052,000	363,036	209,559	479,405

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346								
FOREST AND RANGE FIRE PROTECTN								
PERSONNEL COSTS	53,400			(47,000)	6,400	5,719		681
OPERATING EXPENSES	53,400			41,000	94,400	635	93,213	552
TRUSTEE/BENEFIT PYMT	905,000			1,087,090	1,992,090	1,226,430	764,912	748
Total Program	1,011,800			1,081,090	2,092,890	1,232,784	858,125	1,981
FOREST RESOURCES MGMT								
PERSONNEL COSTS	731,100				731,100	40,203		690,897
OPERATING EXPENSES	631,100				631,100	7,696	90,068	533,336
TRUSTEE/BENEFIT PYMT	6,332,000			(1,081,090)	5,250,910	283,514	2,165,568	2,801,828
Total Program	7,694,200			(1,081,090)	6,613,110	331,413	2,255,636	4,026,061
Total Fund - 0346	8,706,000				8,706,000	1,564,197	3,113,761	4,028,042
FEDERAL GRANTS - 0348								
FOREST RESOURCES MGMT								
PERSONNEL COSTS	594,900				594,900	591,782		3,118
OPERATING EXPENSES	962,700				962,700	559,208		403,492
TRUSTEE/BENEFIT PYMT	1,306,300			(225,000)	1,081,300	917,321		163,979
Total Program	2,863,900			(225,000)	2,638,900	2,068,311		570,589
FOREST AND RANGE FIRE PROTECTN								
PERSONNEL COSTS	790,500				790,500	670,381		120,119
OPERATING EXPENSES	738,500			(175,000)	563,500	301,638		261,862
TRUSTEE/BENEFIT PYMT	2,059,100			400,000	2,459,100	2,317,651		141,449
Total Program	3,588,100			225,000	3,813,100	3,289,670		523,430
Total Fund - 0348	6,452,000				6,452,000	5,357,981		1,094,019

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF LANDS - 320
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT EARNINGS RESERVE - 0482								
SUPPORT SERVICES								
PERSONNEL COSTS	2,240,700				2,240,700	2,169,159		71,541
OPERATING EXPENSES	2,691,200			(40,500)	2,650,700	2,234,494	196,110	220,096
CAPITAL OUTLAY	184,000			40,500	224,500	71,665	146,260	6,575
Total Program	5,115,900				5,115,900	4,475,318	342,370	298,212
FOREST RESOURCES MGMT								
PERSONNEL COSTS	8,573,800				8,573,800	8,443,138		130,662
OPERATING EXPENSES	5,248,600			(250,000)	4,998,600	3,812,852	53,236	1,132,512
CAPITAL OUTLAY	277,200			1,550	278,750	237,672	37,575	3,503
TRUSTEE/BENEFIT PYMT	651,500				651,500	598,500		53,000
Total Program	14,751,100			(248,450)	14,502,650	13,092,162	90,811	1,319,677
LAND RANGE/MINERAL RESOUR MGMT								
PERSONNEL COSTS	1,719,100			(100,000)	1,619,100	1,510,135		108,965
OPERATING EXPENSES	1,821,900			100,000	1,921,900	1,865,707	37,300	18,893
CAPITAL OUTLAY	2,787,300			250,000	3,037,300	1,028,445	1,964,592	44,263
TRUSTEE/BENEFIT PYMT	20,600				20,600	10,300		10,300
Total Program	6,348,900			250,000	6,598,900	4,414,587	2,001,892	182,421
Total Fund - 0482	26,215,900			1,550	26,217,450	21,982,067	2,435,073	1,800,310
COMMUNITY FORESTRY - 0495								
FOREST RESOURCES MGMT								
OPERATING EXPENSES	20,000				20,000			20,000
TRUSTEE/BENEFIT PYMT	20,000				20,000	11,489		8,511
Total Program	40,000				40,000	11,489		28,511
Total Fund - 0495	40,000				40,000	11,489		28,511

State of Idaho
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DEPARTMENT OF LANDS - 320
 FUND AND PROGRAM

LAND BANK - 0527

LAND BANK

CAPITAL OUTLAY
 Total Program

Total Fund - 0527

Total Agency - 320

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL OUTLAY		\$382,438			382,438	382,438		
Total Program		382,438			382,438	382,438		
Total Fund - 0527		382,438			382,438	382,438		
Total Agency - 320	\$53,842,200	\$382,438		\$77,201	\$54,301,839	\$44,789,964	\$5,893,860	\$3,618,015

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

ENDOWMENT FND INVESTMENT BD - 322
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
ENDOWMENT FUND INVESTMENT BRD								
PERSONNEL COSTS	\$99,500				\$99,500	\$95,281		\$4,219
OPERATING EXPENSES	36,800				36,800	36,800		
CAPITAL OUTLAY	1,000				1,000	1,000		
Total Program	137,300				137,300	133,081		4,219
Total Fund - 0349	137,300				137,300	133,081		4,219
ENDOWMENT EARNINGS RESERVE - 0482								
ENDOWMENT FUND INVESTMENT BRD								
PERSONNEL COSTS	299,000				299,000	295,918		3,082
OPERATING EXPENSES	160,100				160,100	113,286		46,814
CAPITAL OUTLAY	6,000				6,000	5,794		206
Total Program	465,100				465,100	414,998		50,102
INVESTMENT MANAGEMENT - EFIB								
OPERATING EXPENSES		\$3,892,404			3,892,404	3,892,404		
Total Program		3,892,404			3,892,404	3,892,404		
Total Fund - 0482	465,100	3,892,404			4,357,504	4,307,402		50,102
Total Agency - 322	\$602,400	\$3,892,404			\$4,494,804	\$4,440,483		\$54,321

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIRECTOR'S OFFICE								
PERSONNEL COSTS	\$1,659,400			\$30,300	\$1,689,700	\$1,689,700		
OPERATING EXPENSES	472,000			(25,000)	447,000	442,906		\$4,094
CAPITAL OUTLAY				11	11			11
TRUSTEE/BENEFIT PYMT				25,000	25,000	25,000		
Total Program	2,131,400			30,311	2,161,711	2,157,606		4,105
INVESTIGATIONS								
PERSONNEL COSTS	4,905,700			55,412	4,961,112	4,961,112		
OPERATING EXPENSES	687,700				687,700	655,998		31,702
CAPITAL OUTLAY				6,512	6,512	1,297		5,215
Total Program	5,593,400			61,924	5,655,324	5,618,407		36,917
PATROL								
PERSONNEL COSTS	2,547,400			(101,068)	2,446,332	2,446,332		
OPERATING EXPENSES	526,700				526,700	518,976		7,724
CAPITAL OUTLAY				128,621	128,621	128,588		33
Total Program	3,074,100			27,553	3,101,653	3,093,896		7,757
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS	357,500			19,984	377,484	377,484		
OPERATING EXPENSES	271,900			10,000	281,900	279,782		2,118
Total Program	629,400			29,984	659,384	657,266		2,118
SUPPORT SERVICES								
PERSONNEL COSTS	1,250,200			(29,539)	1,220,661	1,220,661		
OPERATING EXPENSES	593,200				593,200	580,813		12,387
CAPITAL OUTLAY				25,954	25,954			25,954
Total Program	1,843,400			(3,585)	1,839,815	1,801,474		38,341

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
FORENSIC SERVICES								
PERSONNEL COSTS	2,405,900			(39,718)	2,366,182	2,365,999		183
OPERATING EXPENSES	400,800			38,000	438,800	438,671		129
CAPITAL OUTLAY				20	20			20
Total Program	2,806,700			(1,698)	2,805,002	2,804,670		332
EXECUTIVE PROTECTION								
PERSONNEL COSTS	271,500			729	272,229	272,229		
OPERATING EXPENSES	69,300			(10,000)	59,300	47,913		11,387
Total Program	340,800			(9,271)	331,529	320,142		11,387
Total Fund - 0001	16,419,200			135,218	16,554,418	16,453,461		100,957

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE POLICE - 0264								
PEACE OFF STDRDS/TRAIN ACADEMY								
PERSONNEL COSTS	86,300			80,700	167,000	161,047		5,953
OPERATING EXPENSES	2,700				2,700	2,543		157
Total Program	89,000			80,700	169,700	163,590		6,110
DIRECTOR'S OFFICE								
PERSONNEL COSTS	205,600			126,800	332,400	296,405		35,995
OPERATING EXPENSES	2,800				2,800	2,800		
Total Program	208,400			126,800	335,200	299,205		35,995
INVESTIGATIONS								
PERSONNEL COSTS	635,800			22,600	658,400	635,584		22,816
OPERATING EXPENSES	7,300				7,300	7,248		52
Total Program	643,100			22,600	665,700	642,832		22,868
PATROL								
PERSONNEL COSTS	17,033,200			(774,800)	16,258,400	15,523,721		734,679
OPERATING EXPENSES	2,867,900				2,867,900	2,523,432	\$335,925	8,543
CAPITAL OUTLAY	1,326,200			452,134	1,778,334	1,305,170	472,928	236
Total Program	21,227,300			(322,666)	20,904,634	19,352,323	808,853	743,458
SUPPORT SERVICES								
PERSONNEL COSTS	92,600				92,600	91,196		1,404
Total Program	92,600				92,600	91,196		1,404
FORENSIC SERVICES								
PERSONNEL COSTS	237,600			28,900	266,500	262,149		4,351
OPERATING EXPENSES	3,300				3,300	3,300		
Total Program	240,900			28,900	269,800	265,449		4,351

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE POLICE - 0264								
EXECUTIVE PROTECTION								
PERSONNEL COSTS	54,900			(6,200)	48,700	42,496		6,204
OPERATING EXPENSES	400				400	400		
Total Program	55,300			(6,200)	49,100	42,896		6,204
SUPPORT SERVICES								
PERSONNEL COSTS	132,600			100,900	233,500	221,851		11,649
OPERATING EXPENSES	4,400				4,400	4,400		
Total Program	137,000			100,900	237,900	226,251		11,649
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS	46,600			15,200	61,800	48,416		13,384
OPERATING EXPENSES	700				700	700		
Total Program	47,300			15,200	62,500	49,116		13,384
Total Fund - 0264	22,740,900			46,234	22,787,134	21,132,858	808,853	845,423
SEARCH AND RESCUE - 0266								
SPECIAL PROGRAMS								
PERSONNEL COSTS		\$208			208	208		
OPERATING EXPENSES		9			9	9		
TRUSTEE/BENEFIT PYMT		197,058			197,058	197,058		
Total Program		197,275			197,275	197,275		
Total Fund - 0266		197,275			197,275	197,275		

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PEACE OFFICERS STANDARDS AND TRAINING - 0272								
PEACE OFF STDRDS/TRAIN ACADEMY								
PERSONNEL COSTS	1,746,300				1,746,300	1,701,477		44,823
OPERATING EXPENSES	1,859,700				1,859,700	1,632,634	24,491	202,575
CAPITAL OUTLAY				12,241	12,241			12,241
TRUSTEE/BENEFIT PYMT	95,400				95,400	95,400		
Total Program	3,701,400			12,241	3,713,641	3,429,511	24,491	259,639
DIRECTOR'S OFFICE								
PERSONNEL COSTS	800				800	726		74
Total Program	800				800	726		74
Total Fund - 0272	3,702,200			12,241	3,714,441	3,430,237	24,491	259,713
DRUG ENFORCEMENT - 0273								
INVESTIGATIONS								
PERSONNEL COSTS	107,100				107,100	30,391		76,709
OPERATING EXPENSES	425,700			(3,000)	422,700	173,722	100	248,878
CAPITAL OUTLAY	54,200			36,626	90,826	84,486	6,277	63
Total Program	587,000			33,626	620,626	288,599	6,377	325,650
FORENSIC SERVICES								
OPERATING EXPENSES	172,700				172,700	157,026		15,674
CAPITAL OUTLAY	142,200				142,200	130,248		11,952
Total Program	314,900				314,900	287,274		27,626
Total Fund - 0273	901,900			33,626	935,526	575,873	6,377	353,276

State of Idaho
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IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274								
PATROL								
PERSONNEL COSTS	145,800			(4,000)	141,800	135,970		5,830
OPERATING EXPENSES	18,100			4,000	22,100	21,141		959
TRUSTEE/BENEFIT PYMT	69,100				69,100	67,800		1,300
Total Program	233,000				233,000	224,911		8,089
Total Fund - 0274	233,000				233,000	224,911		8,089
(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275								
SUPPORT SERVICES								
PERSONNEL COSTS	367,100				367,100	347,340		19,760
OPERATING EXPENSES	511,400				511,400	345,211	48,225	117,964
Total Program	878,500				878,500	692,551	48,225	137,724
Total Fund - 0275	878,500				878,500	692,551	48,225	137,724
AMERICAN REINVESTMENT - 0346								
PATROL								
PERSONNEL COSTS	161,500		\$126,700		288,200	93,845		194,355
OPERATING EXPENSES	51,700		690,570		742,270	388,952	34,452	318,866
CAPITAL OUTLAY	1,700		602,487		604,187	492,658	4,457	107,072
TRUSTEE/BENEFIT PYMT	4,066,800				4,066,800	1,213,541		2,853,259
Total Program	4,281,700		1,419,757		5,701,457	2,188,996	38,909	3,473,552
Total Fund - 0346	4,281,700		1,419,757		5,701,457	2,188,996	38,909	3,473,552

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

FEDERAL GRANTS - 0348

PEACE OFF STDRDS/TRAIN ACADEMY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	76,600			(70,000)	6,600			6,600
OPERATING EXPENSES	221,200				221,200	19,109		202,091
TRUSTEE/BENEFIT PYMT	38,600				38,600	734		37,866
Total Program	336,400			(70,000)	266,400	19,843		246,557

INVESTIGATIONS

PERSONNEL COSTS	90,600		55,800	(55,100)	91,300	71,486		19,814
OPERATING EXPENSES	644,100		37,000		681,100	352,805	1,350	326,945
CAPITAL OUTLAY	71,000		495,000		566,000	241,099	237,946	86,955
TRUSTEE/BENEFIT PYMT	307,900		247,000		554,900	424,062		130,838
Total Program	1,113,600		834,800	(55,100)	1,893,300	1,089,452	239,296	564,552

PATROL

PERSONNEL COSTS	2,416,400			155,100	2,571,500	2,570,492		1,008
OPERATING EXPENSES	1,295,500			(16,800)	1,278,700	678,951	30,990	568,759
CAPITAL OUTLAY	193,500			40,619	234,119	163,570	15,503	55,046
TRUSTEE/BENEFIT PYMT	3,805,300		145,000		3,950,300	2,110,747		1,839,553
Total Program	7,710,700		145,000	178,919	8,034,619	5,523,760	46,493	2,464,366

LAW ENFORCEMENT PROGRAMS

PERSONNEL COSTS	47,600			(6,650)	40,950	28,598		12,352
OPERATING EXPENSES	30,600				30,600	22,936		7,664
TRUSTEE/BENEFIT PYMT				6,650	6,650	6,640		10
Total Program	78,200				78,200	58,174		20,026

DIRECTOR'S OFFICE

PERSONNEL COSTS	104,000			(30,000)	74,000	70,378		3,622
OPERATING EXPENSES	148,100				148,100	21,022		127,078
Total Program	252,100			(30,000)	222,100	91,400		130,700

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

FEDERAL GRANTS - 0348

SUPPORT SERVICES

OPERATING EXPENSES
 Total Program

Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
35,800		134,200		170,000	170,000		
35,800		134,200		170,000	170,000		

FORENSIC SERVICES

PERSONNEL COSTS
 OPERATING EXPENSES
 CAPITAL OUTLAY
 Total Program

19,800				19,800			19,800
20,200		71,959		92,159	45,292		46,867
		232,360		232,360	211,912		20,448
40,000		304,319		344,319	257,204		87,115

Total Fund - 0348

9,566,800		1,418,319	23,819	11,008,938	7,209,833	285,789	3,513,316
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
PEACE OFF STDRDS/TRAIN ACADEMY								
OPERATING EXPENSES	209,000				209,000	14,993		194,007
Total Program	209,000				209,000	14,993		194,007
DIRECTOR'S OFFICE								
PERSONNEL COSTS	34,400			(29,500)	4,900			4,900
OPERATING EXPENSES	56,400			(3,500)	52,900	25,129		27,771
Total Program	90,800			(33,000)	57,800	25,129		32,671
LAW ENFORCEMENT PROGRAMS								
OPERATING EXPENSES	6,000				6,000	5,977		23
Total Program	6,000				6,000	5,977		23
SUPPORT SERVICES								
PERSONNEL COSTS	958,300				958,300	912,341		45,959
OPERATING EXPENSES	1,560,400			(25,400)	1,535,000	1,272,305		262,695
CAPITAL OUTLAY	48,500			26,732	75,232	66,557		8,675
Total Program	2,567,200			1,332	2,568,532	2,251,203		317,329
FORENSIC SERVICES								
PERSONNEL COSTS	71,200				71,200	70,169		1,031
OPERATING EXPENSES	130,300				130,300	106,197	23,634	469
Total Program	201,500				201,500	176,366	23,634	1,500
EXECUTIVE PROTECTION								
PERSONNEL COSTS	77,000				77,000	68,987		8,013
OPERATING EXPENSES	12,700				12,700	1,882		10,818
Total Program	89,700				89,700	70,869		18,831

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IDAHO STATE POLICE - 330
FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

PATROL

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	18,000			27,500	45,500	22,456		23,044
OPERATING EXPENSES	2,000			5,500	7,500	4,196		3,304
Total Program	20,000			33,000	53,000	26,652		26,348
Total Fund - 0349	3,184,200			1,332	3,185,532	2,571,189	23,634	590,709

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	\$62,002,400	\$197,275	\$2,838,076	\$252,470	\$65,290,221	\$54,771,184	\$1,236,278	\$9,282,759

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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BRAND INSPECTOR - 331
FUND AND PROGRAM

STATE REGULATORY - 0229

BRAND INSPECTION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$2,120,300				\$2,120,300	\$1,969,603		\$150,697
OPERATING EXPENSES	412,800				412,800	338,012		74,788
CAPITAL OUTLAY	85,500			\$14,353	99,853	62,200		37,653
Total Program	2,618,600			14,353	2,632,953	2,369,815		263,138
Total Fund - 0229	2,618,600			14,353	2,632,953	2,369,815		263,138
Total Agency - 331	\$2,618,600			\$14,353	\$2,632,953	\$2,369,815		\$263,138

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO STATE RACING COMMISSION - 332
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
RACING COMMISSION								
PERSONNEL COSTS	\$402,900				\$402,900	\$204,616		\$198,284
OPERATING EXPENSES	318,400				318,400	101,468		216,932
Total Program	721,300				721,300	306,084		415,216
Total Fund - 0229	721,300				721,300	306,084		415,216
PARI-MUTUEL DISTRIBUTIONS - 0485								
RACING COMMISSION								
TRUSTEE/BENEFIT PYMT	85,000				85,000	7,177		77,823
Total Program	85,000				85,000	7,177		77,823
RACING COMMISSION								
TRUSTEE/BENEFIT PYMT		\$523,227			523,227	523,227		
Total Program		523,227			523,227	523,227		
Total Fund - 0485	85,000	523,227			608,227	530,404		77,823
Total Agency - 332	\$806,300	\$523,227			\$1,329,527	\$836,488		\$493,039

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

GENERAL FUND - 0001

MANAGEMENT SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$1,502,000				\$1,502,000	\$1,501,820		\$180
OPERATING EXPENSES	362,200			(\$2,073)	360,127	360,127		
CAPITAL OUTLAY				2,073	2,073	2,073		
Total Program	1,864,200				1,864,200	1,864,020		180

PARK OPERATIONS

PERSONNEL COSTS	3,931,700				3,931,700	3,931,203		497
OPERATING EXPENSES	502,000				502,000	501,985		15
Total Program	4,433,700				4,433,700	4,433,188		512

CAPITAL DEVELOPMENT

OPERATING EXPENSES	35,835				35,835	641		35,194
CAPITAL OUTLAY	13,927				13,927	13,902		25
Total Program	49,762				49,762	14,543		35,219
Total Fund - 0001	6,347,662				6,347,662	6,311,751		35,911

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

INDIRECT COST RECOVERY - 0125

MANAGEMENT SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	226,500				226,500	182,932		43,568
OPERATING EXPENSES	109,900				109,900	4,214		105,686
Total Program	336,400				336,400	187,146		149,254

PARK OPERATIONS

PERSONNEL COSTS	40,400				40,400	19,550		20,850
OPERATING EXPENSES	2,400				2,400	2,399		1
Total Program	42,800				42,800	21,949		20,851

CAPITAL DEVELOPMENT

CAPITAL OUTLAY	28,168				28,168			28,168
Total Program	28,168				28,168			28,168
Total Fund - 0125	407,368				407,368	209,095		198,273

BUDGET STABILIZATION - 0150

CAPITAL DEVELOPMENT

CAPITAL OUTLAY	297,093				297,093	73,777	\$40,465	182,851
Total Program	297,093				297,093	73,777	40,465	182,851
Total Fund - 0150	297,093				297,093	73,777	40,465	182,851

State of Idaho
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 For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

PARKS AND RECREATION - 0243

MANAGEMENT SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	752,200				752,200	594,159		158,041
OPERATING EXPENSES	979,300			(2,000)	977,300	767,670	15,572	194,058
CAPITAL OUTLAY								
TRUSTEE/BENEFIT PYMT	1,884,000				1,884,000	43,027		1,840,973
Total Program	3,615,500			(2,000)	3,613,500	1,404,856	15,572	2,193,072

PARK OPERATIONS

PERSONNEL COSTS	2,059,300				2,059,300	1,617,116		442,184
OPERATING EXPENSES	1,867,400			3,817	1,871,217	1,523,058	4,059	344,100
Total Program	3,926,700			3,817	3,930,517	3,140,174	4,059	786,284

CAPITAL DEVELOPMENT

OPERATING EXPENSES	15,000				15,000			15,000
CAPITAL OUTLAY	242,209			2,000	244,209	18,942	1,705	223,562
Total Program	257,209			2,000	259,209	18,942	1,705	238,562
Total Fund - 0243	7,799,409			3,817	7,803,226	4,563,972	21,336	3,217,918

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

RECREATIONAL FUELS - 0247

MANAGEMENT SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	473,000				473,000	409,427		63,573
OPERATING EXPENSES	171,400				171,400	39,835		131,565
CAPITAL OUTLAY	4,000				4,000			4,000
TRUSTEE/BENEFIT PYMT	2,118,700			(206,000)	1,912,700	681,531	540,376	690,793
Total Program	2,767,100			(206,000)	2,561,100	1,130,793	540,376	889,931

PARK OPERATIONS

PERSONNEL COSTS	294,000				294,000	231,538		62,462
OPERATING EXPENSES	211,400				211,400	169,615	9,289	32,496
CAPITAL OUTLAY	1,182,500			50,624	1,233,124	986,708	28,036	218,380
Total Program	1,687,900			50,624	1,738,524	1,387,861	37,325	313,338

CAPITAL DEVELOPMENT

CAPITAL OUTLAY	2,522,196			340,371	2,862,567	766,734	269,973	1,825,860
Total Program	2,522,196			340,371	2,862,567	766,734	269,973	1,825,860
Total Fund - 0247	6,977,196			184,995	7,162,191	3,285,388	847,674	3,029,129

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION REGISTRATION - 0250								
MANAGEMENT SERVICES								
PERSONNEL COSTS	157,000				157,000	119,630		37,370
OPERATING EXPENSES	154,900				154,900	129,832		25,068
CAPITAL OUTLAY								
TRUSTEE/BENEFIT PYMT	7,905,200			(1,620,214)	6,284,986	3,948,057	1,379,370	957,559
Total Program	8,217,100			(1,620,214)	6,596,886	4,197,519	1,379,370	1,019,997
PARK OPERATIONS								
PERSONNEL COSTS	591,400				591,400	490,210		101,190
OPERATING EXPENSES	701,100			30,000	731,100	599,088		132,012
CAPITAL OUTLAY	448,400			2,750	451,150	111,027	187,976	152,147
TRUSTEE/BENEFIT PYMT	529,000			(60,000)	469,000	204,398		264,602
Total Program	2,269,900			(27,250)	2,242,650	1,404,723	187,976	649,951
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	1,666,165			1,650,214	3,316,379	1,035,249	1,398,845	882,285
TRUSTEE/BENEFIT PYMT								
Total Program	1,666,165			1,650,214	3,316,379	1,035,249	1,398,845	882,285
Total Fund - 0250	12,153,165			2,750	12,155,915	6,637,491	2,966,191	2,552,233

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
MANAGEMENT SERVICES								
PERSONNEL COSTS	4,900				4,900			4,900
OPERATING EXPENSES	7,600				7,600			7,600
CAPITAL OUTLAY				187,200	187,200	187,106		94
TRUSTEE/BENEFIT PYMT	1,926,700		\$100,000	(187,200)	1,839,500	538,930	1,153,164	147,406
Total Program	1,939,200		100,000		2,039,200	726,036	1,153,164	160,000
PARK OPERATIONS								
PERSONNEL COSTS	993,200				993,200	838,625		154,575
OPERATING EXPENSES	568,700		10,000	(5,300)	573,400	417,295	6,176	149,929
CAPITAL OUTLAY	16,400			6,135	22,535	19,613		2,922
TRUSTEE/BENEFIT PYMT	875,000		90,000		965,000	253,043	700,353	11,604
Total Program	2,453,300		100,000	835	2,554,135	1,528,576	706,529	319,030
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	1,248,938				1,248,938	210,001	140,756	898,181
Total Program	1,248,938				1,248,938	210,001	140,756	898,181
Total Fund - 0348	5,641,438		200,000	835	5,842,273	2,464,613	2,000,449	1,377,211

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MANAGEMENT SERVICES								
OPERATING EXPENSES	17,600				17,600			17,600
Total Program	17,600				17,600			17,600
PARK OPERATIONS								
PERSONNEL COSTS	7,200				7,200	5,408		1,792
OPERATING EXPENSES	121,700				121,700			121,700
Total Program	128,900				128,900	5,408		123,492
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	1,384,576				1,384,576			1,384,576
Total Program	1,384,576				1,384,576			1,384,576
Total Fund - 0349	1,531,076				1,531,076	5,408		1,525,668
PUBLIC RECREATION - 0410								
MANAGEMENT SERVICES								
OPERATING EXPENSES	25,000				25,000			25,000
Total Program	25,000				25,000			25,000
PARK OPERATIONS								
PERSONNEL COSTS	287,200				287,200	186,351		100,849
OPERATING EXPENSES	942,500				942,500	684,763		257,737
CAPITAL OUTLAY	68,900				68,900	63,928		4,972
Total Program	1,298,600				1,298,600	935,042		363,558
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	776,032				776,032	115,077	12,447	648,508
Total Program	776,032				776,032	115,077	12,447	648,508
Total Fund - 0410	2,099,632				2,099,632	1,050,119	12,447	1,037,066

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION EXPENDABLE TRUST - 0496								
MANAGEMENT SERVICES								
OPERATING EXPENSES	35,000				35,000			35,000
Total Program	35,000				35,000			35,000
PARK OPERATIONS								
PERSONNEL COSTS	474,800				474,800	445,510		29,290
OPERATING EXPENSES	420,100				420,100	255,006		165,094
Total Program	894,900				894,900	700,516		194,384
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY	1,881,002				1,881,002	382,513	113,490	1,384,999
Total Program	1,881,002				1,881,002	382,513	113,490	1,384,999
Total Fund - 0496	2,810,902				2,810,902	1,083,029	113,490	1,614,383
Total Agency - 340	\$46,064,941		\$200,000	\$192,397	\$46,457,338	\$25,684,643	\$6,002,052	\$14,770,643

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

LAVA HOT SPRINGS FOUNDATION - 341

FUND AND PROGRAM

PUBLIC RECREATION - 0410

LAVA HOT SPRINGS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$813,200				\$813,200	\$762,595		\$50,605
OPERATING EXPENSES	753,000				753,000	712,518		40,482
CAPITAL OUTLAY	75,300				75,300	75,243		57
Total Program	1,641,500				1,641,500	1,550,356		91,144
Total Fund - 0410	1,641,500				1,641,500	1,550,356		91,144
Total Agency - 341	\$1,641,500				\$1,641,500	\$1,550,356		\$91,144

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF TAX APPEALS - 351

FUND AND PROGRAM

GENERAL FUND - 0001

BOARD OF TAX APPEALS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$403,800				\$403,800	\$403,708		\$92
OPERATING EXPENSES	56,100				56,100	55,628		472
Total Program	459,900				459,900	459,336		564
Total Fund - 0001	459,900				459,900	459,336		564
Total Agency - 351	\$459,900				\$459,900	\$459,336		\$564

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
GENERAL SERVICES								
PERSONNEL COSTS	\$3,586,400			\$356,252	\$3,942,652	\$3,942,652		
OPERATING EXPENSES	3,101,200				3,101,200	3,076,999		\$24,201
CAPITAL OUTLAY				1,678	1,678	1,678		
Total Program	6,687,600			357,930	7,045,530	7,021,329		24,201
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	9,385,400			(356,252)	9,029,148	8,943,640		85,508
OPERATING EXPENSES	1,265,500				1,265,500	1,252,456		13,044
Total Program	10,650,900			(356,252)	10,294,648	10,196,096		98,552
REVENUE OPERATIONS								
PERSONNEL COSTS	2,698,800			(241,210)	2,457,590	2,389,127		68,463
OPERATING EXPENSES	1,314,300				1,314,300	1,308,556		5,744
Total Program	4,013,100			(241,210)	3,771,890	3,697,683		74,207
COUNTY SUPPORT								
PERSONNEL COSTS	2,412,100			241,210	2,653,310	2,653,310		
OPERATING EXPENSES	438,300				438,300	412,750		25,550
Total Program	2,850,400			241,210	3,091,610	3,066,060		25,550
Total Fund - 0001	24,202,000			1,678	24,203,678	23,981,168		222,510

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUDGET STABILIZATION - 0150								
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	1,040,000				1,040,000	965,141		74,859
Total Program	1,040,000				1,040,000	965,141		74,859
GENERAL SERVICES								
PERSONNEL COSTS	60,000				60,000	27,027		32,973
Total Program	60,000				60,000	27,027		32,973
REVENUE OPERATIONS II								
PERSONNEL COSTS	400,000				400,000	400,000		
Total Program	400,000				400,000	400,000		
Total Fund - 0150	1,500,000				1,500,000	1,392,168		107,832
MULTI-STATE TAX COMPACT - 0276								
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	1,297,100				1,297,100	1,297,100		
OPERATING EXPENSES	457,700				457,700	444,323		13,377
Total Program	1,754,800				1,754,800	1,741,423		13,377
GENERAL SERVICES								
OPERATING EXPENSES	46,700				46,700	44,900		1,800
CAPITAL OUTLAY	69,900				69,900	69,900		
Total Program	116,600				116,600	114,800		1,800
REVENUE OPERATIONS II								
OPERATING EXPENSES	500				500	500		
Total Program	500				500	500		
Total Fund - 0276	1,871,900				1,871,900	1,856,723		15,177

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE TAX COMMISSION - 352
 FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338								
GENERAL SERVICES								
PERSONNEL COSTS	451,500				451,500	451,500		
OPERATING EXPENSES	447,900				447,900	442,581		5,319
CAPITAL OUTLAY	267,800				267,800	250,313	\$16,300	1,187
Total Program	1,167,200				1,167,200	1,144,394	16,300	6,506
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	1,626,400				1,626,400	1,626,400		
OPERATING EXPENSES	351,300				351,300	329,564		21,736
Total Program	1,977,700				1,977,700	1,955,964		21,736
REVENUE OPERATIONS								
PERSONNEL COSTS	633,900				633,900	633,900		
OPERATING EXPENSES	300,600				300,600	299,598		1,002
CAPITAL OUTLAY	2,300				2,300	2,260		40
Total Program	936,800				936,800	935,758		1,042
Total Fund - 0338	4,081,700				4,081,700	4,036,116	16,300	29,284
FEDERAL GRANTS - 0348								
AUDIT AND COLLECTIONS								
PERSONNEL COSTS			\$65,000		65,000	65,000		
OPERATING EXPENSES			8,939		8,939	4,766		4,173
Total Program			73,939		73,939	69,766		4,173
REVENUE OPERATIONS II								
PERSONNEL COSTS			12,000		12,000	12,000		
Total Program			12,000		12,000	12,000		
Total Fund - 0348			85,939		85,939	81,766		4,173

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SEMINARS AND PUBLICATIONS - 0401								
GENERAL SERVICES								
OPERATING EXPENSES	13,100				13,100	11,046		2,054
Total Program	13,100				13,100	11,046		2,054
REVENUE OPERATIONS								
OPERATING EXPENSES	14,400				14,400	13,913		487
Total Program	14,400				14,400	13,913		487
COUNTY SUPPORT								
OPERATING EXPENSES	119,000				119,000	107,265		11,735
CAPITAL OUTLAY	8,000				8,000	8,000		
Total Program	127,000				127,000	115,265		11,735
Total Fund - 0401	154,500				154,500	140,224		14,276
SALES TAX - 0502								
REFUNDS SALES/INHER TAX PASSTH								
TRUSTEE/BENEFIT PYMT		\$152,273,782			152,273,782	152,273,782		
Total Program		152,273,782			152,273,782	152,273,782		
Total Fund - 0502		152,273,782			152,273,782	152,273,782		
COUNTY INHERITANCE TAX - 0507								
REFUNDS SALES/INHER TAX PASSTH								
TRUSTEE/BENEFIT PYMT		10,460			10,460	10,460		
Total Program		10,460			10,460	10,460		
Total Fund - 0507		10,460			10,460	10,460		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

STATE TAX COMMISSION - 352
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TAX COMMISSION REFUNDS - 0516								
REFUNDS SALES/INHER TAX PASSTH								
TRUSTEE/BENEFIT PYMT		345,051,671			345,051,671	345,051,671		
Total Program		345,051,671			345,051,671	345,051,671		
Total Fund - 0516		345,051,671			345,051,671	345,051,671		
ABANDONED PROPERTY TRUST - 0518								
GENERAL SERVICES								
OPERATING EXPENSES	104,600				104,600	104,429		171
CAPITAL OUTLAY	60,300				60,300	60,300		
Total Program	164,900				164,900	164,729		171
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	483,400				483,400	483,400		
OPERATING EXPENSES	196,000				196,000	193,461		2,539
Total Program	679,400				679,400	676,861		2,539
REVENUE OPERATIONS								
PERSONNEL COSTS	68,900				68,900	68,900		
OPERATING EXPENSES	500				500	500		
Total Program	69,400				69,400	69,400		
Total Fund - 0518	913,700				913,700	910,990		2,710
Total Agency - 352	\$32,723,800	\$497,335,913	\$85,939	\$1,678	\$530,147,330	\$529,735,068	\$16,300	\$395,962

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF WATER RESOURCES - 360

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MANAGEMENT & SUPPORT SERVICES								
PERSONNEL COSTS	\$823,500				\$823,500	\$823,500		
OPERATING EXPENSES	726,400				726,400	726,400		
Total Program	1,549,900				1,549,900	1,549,900		
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	1,992,300			(\$200,000)	1,792,300	1,792,300		
OPERATING EXPENSES	624,700			(100,000)	524,700	524,700		
TRUSTEE/BENEFIT PYMT	560,500				560,500	560,500		
Total Program	3,177,500			(300,000)	2,877,500	2,877,500		
WATER MANAGEMENT								
PERSONNEL COSTS	4,233,500			200,000	4,433,500	4,433,500		
OPERATING EXPENSES	1,936,900			102,202	2,039,102	2,039,102		
Total Program	6,170,400			302,202	6,472,602	6,472,602		
NORTH ID ADJUD CDA BASIN								
PERSONNEL COSTS	219,600				219,600	219,600		
OPERATING EXPENSES	175,900				175,900	175,900		
Total Program	395,500				395,500	395,500		
Total Fund - 0001	11,293,300			2,202	11,295,502	11,295,502		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF WATER RESOURCES - 360

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125								
MANAGEMENT & SUPPORT SERVICES								
PERSONNEL COSTS	306,700				306,700	258,646		\$48,054
OPERATING EXPENSES	140,400				140,400	55,482		84,918
Total Program	447,100				447,100	314,128		132,972
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	68,900				68,900	68,900		
OPERATING EXPENSES	18,300				18,300	122		18,178
Total Program	87,200				87,200	69,022		18,178
WATER MANAGEMENT								
PERSONNEL COSTS	52,600				52,600	21,528		31,072
OPERATING EXPENSES	7,700				7,700	3,860		3,840
Total Program	60,300				60,300	25,388		34,912
Total Fund - 0125	594,600				594,600	408,538		186,062
AQUIFER PLANNING AND MANAGEMENT - 0129								
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	915,000				915,000	898,625		16,375
OPERATING EXPENSES	2,404,500			(81,502)	2,322,998	895,812	\$11,787	1,415,399
CAPITAL OUTLAY				81,502	81,502	70,069	11,345	88
Total Program	3,319,500				3,319,500	1,864,506	23,132	1,431,862
Total Fund - 0129	3,319,500				3,319,500	1,864,506	23,132	1,431,862

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPT OF WATER RESOURCES - 360

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
MANAGEMENT & SUPPORT SERVICES								
PERSONNEL COSTS	45,000				45,000	43,411		1,589
OPERATING EXPENSES	21,900				21,900	3,602		18,298
Total Program	66,900				66,900	47,013		19,887
WATER MANAGEMENT								
PERSONNEL COSTS	1,135,300				1,135,300	445,222		690,078
OPERATING EXPENSES	991,800				991,800	205,630		786,170
Total Program	2,127,100				2,127,100	650,852		1,476,248
WATER MANAGEMENT								
PERSONNEL COSTS		\$78,809			78,809	78,809		
OPERATING EXPENSES		306			306	306		
Total Program		79,115			79,115	79,115		
Total Fund - 0229	2,194,000	79,115			2,273,115	776,980		1,496,135
WATER CLAIMS ADJUDICATION - 0337								
NORTH ID ADJUD CDA BASIN								
OPERATING EXPENSES	35,000				35,000	35,000		
Total Program	35,000				35,000	35,000		
Total Fund - 0337	35,000				35,000	35,000		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF WATER RESOURCES - 360

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	387,400		\$100,000		487,400	350,229		137,171
OPERATING EXPENSES	2,088,400		200,000		2,288,400	318,514		1,969,886
Total Program	2,475,800		300,000		2,775,800	668,743		2,107,057
WATER MANAGEMENT								
PERSONNEL COSTS	267,100		225,000		492,100	304,026		188,074
OPERATING EXPENSES	195,100		117,000	(1,300)	310,800	199,853		110,947
CAPITAL OUTLAY				1,300	1,300	1,298		2
Total Program	462,200		342,000		804,200	505,177		299,023
Total Fund - 0348	2,938,000		642,000		3,580,000	1,173,920		2,406,080

MISCELLANEOUS REVENUE - 0349

PLANNING AND TECHNICAL SERVICES

PERSONNEL COSTS				11,000	11,000	2,413		8,587
OPERATING EXPENSES	381,600			(15,000)	366,600	88,762		277,838
Total Program	381,600			(4,000)	377,600	91,175		286,425

WATER MANAGEMENT

PERSONNEL COSTS	675,200			(11,000)	664,200	590,222		73,978
OPERATING EXPENSES	246,800			14,190	260,990	256,007		4,983
CAPITAL OUTLAY				810	810		808	2
Total Program	922,000			4,000	926,000	846,229	808	78,963
Total Fund - 0349	1,303,600				1,303,600	937,404	808	365,388

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF WATER RESOURCES - 360

FUND AND PROGRAM

DEVELOPMENT LOANS - 0490

PLANNING AND TECHNICAL SERVICES

OPERATING EXPENSES

1,643,715

1,643,715

1,643,715

CAPITAL OUTLAY

1,675,036

1,675,036

1,675,036

Total Program

3,318,751

3,318,751

3,318,751

Total Fund - 0490

3,318,751

3,318,751

3,318,751

Total Agency - 360

\$21,678,000

\$3,397,866

\$642,000

\$2,202

\$25,720,068

\$19,810,601

\$23,940

\$5,885,527

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF PHARMACY - 421

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF PHARMACY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$780,300			(\$43,000)	\$737,300	\$737,236		\$64
OPERATING EXPENSES	557,900			24,000	581,900	387,521	\$194,367	12
CAPITAL OUTLAY	11,400			19,000	30,400	28,935		1,465
Total Program	1,349,600				1,349,600	1,153,692	194,367	1,541
Total Fund - 0229	1,349,600				1,349,600	1,153,692	194,367	1,541
Total Agency - 421	\$1,349,600				\$1,349,600	\$1,153,692	\$194,367	\$1,541

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF ACCOUNTANCY - 422

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF ACCOUNTANCY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$244,100				\$244,100	\$241,385		\$2,715
OPERATING EXPENSES	267,500				267,500	176,016		91,484
Total Program	511,600				511,600	417,401		94,199
Total Fund - 0229	511,600				511,600	417,401		94,199
Total Agency - 422	\$511,600				\$511,600	\$417,401		\$94,199

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF DENTISTRY - 423

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF DENTISTRY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$214,700				\$214,700	\$200,430		\$14,270
OPERATING EXPENSES	203,500			(\$7,300)	196,200	167,317		28,883
CAPITAL OUTLAY	2,000			7,300	9,300	9,267		33
Total Program	420,200				420,200	377,014		43,186
Total Fund - 0229	420,200				420,200	377,014		43,186
Total Agency - 423	\$420,200				\$420,200	\$377,014		\$43,186

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

BD-PROF ENG & LAND SURV - 424

FUND AND PROGRAM

STATE REGULATORY - 0229

BRD OF PROF ENGINEERS/LAND SRV

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$322,800				\$322,800	\$321,880		\$920
OPERATING EXPENSES	232,600			(\$7,100)	225,500	192,914		32,586
CAPITAL OUTLAY	1,200			7,100	8,300	7,649		651
Total Program	556,600				556,600	522,443		34,157
Total Fund - 0229	556,600				556,600	522,443		34,157
Total Agency - 424	\$556,600				\$556,600	\$522,443		\$34,157

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF MEDICINE - 425

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF MEDICINE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$780,900				\$780,900	\$751,662		\$29,238
OPERATING EXPENSES	763,600				763,600	653,232		110,368
CAPITAL OUTLAY	26,700				26,700	17,786		8,914
Total Program	1,571,200				1,571,200	1,422,680		148,520
Total Fund - 0229	1,571,200				1,571,200	1,422,680		148,520
Total Agency - 425	\$1,571,200				\$1,571,200	\$1,422,680		\$148,520

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF NURSING - 426

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF NURSING

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$514,200				\$514,200	\$493,810		\$20,390
OPERATING EXPENSES	495,000				495,000	460,221	\$26,500	8,279
CAPITAL OUTLAY	10,000				10,000	9,772		228
Total Program	1,019,200				1,019,200	963,803	26,500	28,897
Total Fund - 0229	1,019,200				1,019,200	963,803	26,500	28,897
Total Agency - 426	\$1,019,200				\$1,019,200	\$963,803	\$26,500	\$28,897

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

BUR-OCCUPATIONAL LICENSES - 427

FUND AND PROGRAM

STATE REGULATORY - 0229

BUREAU OF OCCUPATIONL LICENSES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$1,706,300				\$1,706,300	\$1,611,383		\$94,917
OPERATING EXPENSES	1,394,700				1,394,700	1,068,563		326,137
TRUSTEE/BENEFIT PYMT	52,500				52,500	49,682		2,818
Total Program	3,153,500				3,153,500	2,729,628		423,872
Total Fund - 0229	3,153,500				3,153,500	2,729,628		423,872
Total Agency - 427	\$3,153,500				\$3,153,500	\$2,729,628		\$423,872

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

REAL ESTATE COMMISSION - 429

FUND AND PROGRAM

STATE REGULATORY - 0229

IDAHO REAL ESTATE COMMISSION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$882,200				\$882,200	\$796,774		\$85,426
OPERATING EXPENSES	562,600				562,600	462,431		100,169
CAPITAL OUTLAY	14,700				14,700	13,427		1,273
Total Program	1,459,500				1,459,500	1,272,632		186,868
Total Fund - 0229	1,459,500				1,459,500	1,272,632		186,868
Total Agency - 429	\$1,459,500				\$1,459,500	\$1,272,632		\$186,868

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

OUTFITTERS AND GUIDES - 434

FUND AND PROGRAM

STATE REGULATORY - 0229

OUTFITTERS AND GUIDES BOARD

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$349,800				\$349,800	\$334,102		\$15,698
OPERATING EXPENSES	194,900				194,900	165,125		29,775
Total Program	544,700				544,700	499,227		45,473
Total Fund - 0229	544,700				544,700	499,227		45,473
Total Agency - 434	\$544,700				\$544,700	\$499,227		\$45,473

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

BRD OF VETERINARY MEDICINE - 435

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF VETERINARY MEDICINE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$116,400				\$116,400	\$107,449		\$8,951
OPERATING EXPENSES	101,800			(\$175)	101,625	70,953		30,672
CAPITAL OUTLAY	1,400			175	1,575	1,575		
Total Program	219,600				219,600	179,977		39,623
Total Fund - 0229	219,600				219,600	179,977		39,623
Total Agency - 435	\$219,600				\$219,600	\$179,977		\$39,623

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

IDAHO STATE LOTTERY - 440
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOTTERY - 0419								
LOTTERY ADMINISTRATION								
PERSONNEL COSTS	\$2,741,700				\$2,741,700	\$2,438,101		\$303,599
OPERATING EXPENSES	8,265,800				8,265,800	7,166,898	\$136,000	962,902
CAPITAL OUTLAY	100,900				100,900	97,127		3,773
Total Program	11,108,400				11,108,400	9,702,126	136,000	1,270,274
LOTTERY								
OPERATING EXPENSES		\$3,222,835			3,222,835	3,222,835		
TRUSTEE/BENEFIT PYMT		17,654,182			17,654,182	17,654,182		
Total Program		20,877,017			20,877,017	20,877,017		
Total Fund - 0419	11,108,400	20,877,017			31,985,417	30,579,143	136,000	1,270,274
Total Agency - 440	\$11,108,400	\$20,877,017			\$31,985,417	\$30,579,143	\$136,000	\$1,270,274

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS	\$91,300				\$91,300	\$89,814		\$1,486
OPERATING EXPENSES	5,700				5,700	5,700		
Total Program	97,000				97,000	95,514		1,486
Total Fund - 0001	97,000				97,000	95,514		1,486
FEDERAL GRANTS - 0348								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS	47,900				47,900	9,779		38,121
OPERATING EXPENSES	43,700				43,700	25,632		18,068
TRUSTEE/BENEFIT PYMT	19,200				19,200			19,200
Total Program	110,800				110,800	35,411		75,389
Total Fund - 0348	110,800				110,800	35,411		75,389
MISCELLANEOUS REVENUE - 0349								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS	48,400				48,400	46,098		2,302
OPERATING EXPENSES	38,800				38,800	36,704		2,096
Total Program	87,200				87,200	82,802		4,398
Total Fund - 0349	87,200				87,200	82,802		4,398
MILLENNIUM INCOME - 0499								
COMMISSION ON HISPANIC AFFAIRS								
OPERATING EXPENSES	11,000				11,000	11,000		
Total Program	11,000				11,000	11,000		
Total Fund - 0499	11,000				11,000	11,000		
Total Agency - 441	\$306,000				\$306,000	\$224,727		\$81,273

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE APPELLATE PUBLIC DEFENDER - 443

FUND AND PROGRAM

GENERAL FUND - 0001

ST APPELLATE PUBLIC DEFENDER

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$1,503,100			(\$20,000)	\$1,483,100	\$1,434,790		\$48,310
OPERATING EXPENSES	483,300			20,000	503,300	478,301		24,999
Total Program	1,986,400				1,986,400	1,913,091		73,309
Total Fund - 0001	1,986,400				1,986,400	1,913,091		73,309
Total Agency - 443	\$1,986,400				\$1,986,400	\$1,913,091		\$73,309

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	\$1,332,100				\$1,332,100	\$1,252,320		\$79,780
TRUSTEE/BENEFIT PYMT	50,400				50,400	31,594		18,806
Total Program	1,382,500				1,382,500	1,283,914		98,586
Total Fund - 0001	1,382,500				1,382,500	1,283,914		98,586
VETERANS CEMETERY MAINTENANCE - 0211								
DVS - CEMETERY LICENSE PLATES								
OPERATING EXPENSES		\$36,086			36,086	36,086		
Total Program		36,086			36,086	36,086		
Total Fund - 0211		36,086			36,086	36,086		
VETERANS SUPPORT - 0213								
DVS - VETERANS SUPPORT FUND								
OPERATING EXPENSES		2,472			2,472	2,472		
TRUSTEE/BENEFIT PYMT		1,700			1,700	1,700		
Total Program		4,172			4,172	4,172		
Total Fund - 0213		4,172			4,172	4,172		
FEDERAL GRANTS - 0348								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	5,115,700				5,115,700	4,669,906		445,794
OPERATING EXPENSES	2,868,300				2,868,300	2,449,338		418,962
CAPITAL OUTLAY	134,000				134,000	131,037		2,963
Total Program	8,118,000				8,118,000	7,250,281		867,719
Total Fund - 0348	8,118,000				8,118,000	7,250,281		867,719

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	10,378,300				10,378,300	9,583,850		794,450
OPERATING EXPENSES	3,708,800				3,708,800	3,661,949		46,851
CAPITAL OUTLAY	247,300			\$3,442	250,742	232,703		18,039
Total Program	14,334,400			3,442	14,337,842	13,478,502		859,340
Total Fund - 0349	14,334,400			3,442	14,337,842	13,478,502		859,340
INCOME EARNINGS - 0481								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	16,600				16,600	16,600		
OPERATING EXPENSES	477,400				477,400	477,400		
Total Program	494,000				494,000	494,000		
Total Fund - 0481	494,000				494,000	494,000		
Total Agency - 444	\$24,328,900	\$40,258		\$3,442	\$24,372,600	\$22,546,955		\$1,825,645

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BUILDING SAFETY								
PERSONNEL COSTS	\$8,882,900				\$8,882,900	\$7,409,812		\$1,473,088
OPERATING EXPENSES	2,565,600				2,565,600	1,704,040		861,560
CAPITAL OUTLAY	172,000				172,000	24,676		147,324
Total Program	11,620,500				11,620,500	9,138,528		2,481,972
Total Fund - 0229	11,620,500				11,620,500	9,138,528		2,481,972
FEDERAL GRANTS - 0348								
BUILDING SAFETY								
PERSONNEL COSTS	37,300				37,300	11,256		26,044
OPERATING EXPENSES	21,800				21,800	10,438		11,362
Total Program	59,100				59,100	21,694		37,406
Total Fund - 0348	59,100				59,100	21,694		37,406
MISCELLANEOUS REVENUE - 0349								
BUILDING SAFETY								
PERSONNEL COSTS	674,800				674,800	587,503		87,297
OPERATING EXPENSES	320,100				320,100	183,898		136,202
CAPITAL OUTLAY	38,500				38,500	3,050	\$20,327	15,123
Total Program	1,033,400				1,033,400	774,451	20,327	238,622
Total Fund - 0349	1,033,400				1,033,400	774,451	20,327	238,622
Total Agency - 450	\$12,713,000				\$12,713,000	\$9,934,673	\$20,327	\$2,758,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

OFFICE OF BRD OF EDUCATION - 501
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	\$1,446,700				\$1,446,700	\$1,424,184		\$22,516
OPERATING EXPENSES	601,000				601,000	514,417		86,583
Total Program	2,047,700				2,047,700	1,938,601		109,099
COLLEGE OF SOUTHERN IDAHO								
TRUSTEE/BENEFIT PYMT	10,875,500				10,875,500	10,875,500		
Total Program	10,875,500				10,875,500	10,875,500		
NORTH IDAHO COLLEGE								
TRUSTEE/BENEFIT PYMT	9,292,700				9,292,700	9,292,700		
Total Program	9,292,700				9,292,700	9,292,700		
COLLEGE OF WESTERN ID								
TRUSTEE/BENEFIT PYMT	4,265,700				4,265,700	4,265,700		
Total Program	4,265,700				4,265,700	4,265,700		
SYSTEMWIDE NEEDS AND RESEARCH								
OPERATING EXPENSES	55,100				55,100	54,849		251
TRUSTEE/BENEFIT PYMT								
Total Program	55,100				55,100	54,849		251
UNIV OF UTAH MED EDU								
TRUSTEE/BENEFIT PYMT	1,200,000				1,200,000	1,199,872		128
Total Program	1,200,000				1,200,000	1,199,872		128
FAMILY PRACTICE RESIDENCY								
TRUSTEE/BENEFIT PYMT	1,106,000				1,106,000	1,106,000		
Total Program	1,106,000				1,106,000	1,106,000		
WICHE-OPTOMETRY								
TRUSTEE/BENEFIT PYMT	245,800				245,800	245,800		
Total Program	245,800				245,800	245,800		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

OFFICE OF BRD OF EDUCATION - 501
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
PSYCHIATRY RESIDENCY								
TRUSTEE/BENEFIT PYMT	104,800				104,800	104,800		
Total Program	104,800				104,800	104,800		
SCHOLARSHIPS AND GRANTS								
TRUSTEE/BENEFIT PYMT	6,901,512				6,901,512	6,546,015		355,497
Total Program	6,901,512				6,901,512	6,546,015		355,497
Total Fund - 0001	36,094,812				36,094,812	35,629,837		464,975
INDIRECT COST RECOVERY - 0125								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	38,800				38,800			38,800
OPERATING EXPENSES	4,800				4,800			4,800
Total Program	43,600				43,600			43,600
Total Fund - 0125	43,600				43,600			43,600
AMERICAN REINVESTMENT - 0346								
COLLEGE OF SOUTHERN IDAHO								
TRUSTEE/BENEFIT PYMT	730,700				730,700	730,700		
Total Program	730,700				730,700	730,700		
NORTH IDAHO COLLEGE								
TRUSTEE/BENEFIT PYMT	632,000				632,000	380,000		252,000
Total Program	632,000				632,000	380,000		252,000
COLLEGE OF WESTERN ID								
TRUSTEE/BENEFIT PYMT	277,500				277,500	229,000		48,500
Total Program	277,500				277,500	229,000		48,500
Total Fund - 0346	1,640,200				1,640,200	1,339,700		300,500

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

OFFICE OF BRD OF EDUCATION - 501

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	160,500				160,500	79,804		80,696
OPERATING EXPENSES	1,244,100			(\$444,300)	799,800	225,370		574,430
CAPITAL OUTLAY	1,500				1,500			1,500
TRUSTEE/BENEFIT PYMT	300,100			444,300	744,400	441,478		302,922
Total Program	1,706,200				1,706,200	746,652		959,548
SCHOLARSHIPS AND GRANTS								
TRUSTEE/BENEFIT PYMT	608,019				608,019	355,827		252,192
Total Program	608,019				608,019	355,827		252,192
Total Fund - 0348	2,314,219				2,314,219	1,102,479		1,211,740
MISCELLANEOUS REVENUE - 0349								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	57,500				57,500	57,247		253
OPERATING EXPENSES	16,800			(1,000)	15,800	7,320		8,480
TRUSTEE/BENEFIT PYMT	10,200			1,000	11,200	11,200		
Total Program	84,500				84,500	75,767		8,733
RURAL PHYSICIAN INCENTIVE PRG								
OPERATING EXPENSES		\$224			224	224		
Total Program		224			224	224		
Total Fund - 0349	84,500	224			84,724	75,991		8,733
LOAN AND GRANT - 0403								
OPPORTUNITY SCHOLARSHIP								
TRUSTEE/BENEFIT PYMT		893,077			893,077	893,077		
Total Program		893,077			893,077	893,077		
Total Fund - 0403		893,077			893,077	893,077		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

OFFICE OF BRD OF EDUCATION - 501
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMUNITY COLLEGE - 0506								
COLLEGE OF SOUTHERN IDAHO								
TRUSTEE/BENEFIT PYMT	197,600				197,600	197,600		
Total Program	197,600				197,600	197,600		
NORTH IDAHO COLLEGE								
TRUSTEE/BENEFIT PYMT	197,600				197,600	197,600		
Total Program	197,600				197,600	197,600		
COLLEGE OF WESTERN ID								
TRUSTEE/BENEFIT PYMT	197,500				197,500	197,500		
Total Program	197,500				197,500	197,500		
Total Fund - 0506	592,700				592,700	592,700		
Total Agency - 501	\$40,770,031	\$893,301			\$41,663,332	\$39,633,784		\$2,029,548

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

BUREAU OF DEAF AND BLIND SERVICES - 502

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO BUREAU OF DEAF AND BLIND SERVICES								
PERSONNEL COSTS	\$4,096,200			(\$145,354)	\$3,950,846	\$3,950,846		
OPERATING EXPENSES	529,800			123,494	653,294	652,909		\$385
CAPITAL OUTLAY				70,860	70,860	70,699		161
Total Program	4,626,000			49,000	4,675,000	4,674,454		546
IDAHO BUREAU OF DEAF AND BLIND OUTREACH SERVICES								
PERSONNEL COSTS	2,386,400			(43,355)	2,343,045	2,343,044		1
OPERATING EXPENSES	256,600			(5,645)	250,955	250,937		18
Total Program	2,643,000			(49,000)	2,594,000	2,593,981		19
Total Fund - 0001	7,269,000				7,269,000	7,268,435		565
SCHOOL DISTRICT BUILDING - 0315								
GNRL FUND CONTINGENCY RESERVE								
PERSONNEL COSTS		\$13,000			13,000	13,000		
OPERATING EXPENSES		348,441			348,441	348,441		
Total Program		361,441			361,441	361,441		
Total Fund - 0315		361,441			361,441	361,441		
FEDERAL GRANTS - 0348								
IDAHO BUREAU OF DEAF AND BLIND SERVICES								
PERSONNEL COSTS	36,700		\$65,000		101,700	71,828		29,872
OPERATING EXPENSES	168,800		40,000		208,800	196,399		12,401
Total Program	205,500		105,000		310,500	268,227		42,273
Total Fund - 0348	205,500		105,000		310,500	268,227		42,273

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

BUREAU OF DEAF AND BLIND SERVICES - 502

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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MISCELLANEOUS REVENUE - 0349

IDAHO BUREAU OF DEAF AND BLIND SERVICES

PERSONNEL COSTS	3,700			(3,688)	12	11		1
OPERATING EXPENSES	181,800			(47,112)	134,688	134,688		
CAPITAL OUTLAY				62,980	62,980	62,930		50
Total Program	185,500			12,180	197,680	197,629		51
Total Fund - 0349	185,500			12,180	197,680	197,629		51

INCOME EARNINGS - 0481

IDAHO BUREAU OF DEAF AND BLIND SERVICES

OPERATING EXPENSES	134,800			(43,786)	91,014	91,014		
CAPITAL OUTLAY				43,786	43,786	43,786		
Total Program	134,800				134,800	134,800		
Total Fund - 0481	134,800				134,800	134,800		
Total Agency - 502	\$7,794,800	\$361,441	\$105,000	\$12,180	\$8,273,421	\$8,230,532		\$42,889

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DIV OF PROFESSIONAL-TECHNICAL EDUCATION - 503

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
STATE LEADERSHIP & TECH ASSIST								
PERSONNEL COSTS	\$1,602,000				\$1,602,000	\$1,535,647		\$66,353
OPERATING EXPENSES	292,100				292,100	267,940		24,160
Total Program	1,894,100				1,894,100	1,803,587		90,513
GENERAL PROGRAMS								
PERSONNEL COSTS	241,800				241,800	238,236		3,564
OPERATING EXPENSES	38,500				38,500	14,979		23,521
TRUSTEE/BENEFIT PYMT	10,236,900				10,236,900	6,952,724	\$3,284,176	
Total Program	10,517,200				10,517,200	7,205,939	3,284,176	27,085
POST SECONDARY PROGRAMS								
TRUSTEE/BENEFIT PYMT	34,720,300				34,720,300	32,984,304	1,735,996	
Total Program	34,720,300				34,720,300	32,984,304	1,735,996	
UNDERPREP ADULTS/DISPL HOMEMKR								
TRUSTEE/BENEFIT PYMT	239,100				239,100	53,489	185,611	
Total Program	239,100				239,100	53,489	185,611	
RELATED SERVICES								
PERSONNEL COSTS	110,800				110,800	110,776		24
OPERATING EXPENSES	20,700				20,700	1,003		19,697
TRUSTEE/BENEFIT PYMT	846,900				846,900	586,026	260,874	
Total Program	978,400				978,400	697,805	260,874	19,721
Total Fund - 0001	48,349,100				48,349,100	42,745,124	5,466,657	137,319

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DIV OF PROFESSIONAL-TECHNICAL EDUCATION - 503

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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DISPLACED HOMEMAKER - 0218

UNDERPREP ADULTS/DISPL HOMEMKR

TRUSTEE/BENEFIT PYMT	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

GEN PGMS-HAZARD MATERIAL TRNG

TRUSTEE/BENEFIT PYMT	67,800				67,800	14,957	52,843	
Total Program	67,800				67,800	14,957	52,843	
Total Fund - 0274	67,800				67,800	14,957	52,843	

DRIVER TRAINING - 0319

MOTORCYCLE SAFETY PROGRAM

TRUSTEE/BENEFIT PYMT		\$680,144			680,144	680,144		
Total Program		680,144			680,144	680,144		
Total Fund - 0319		680,144			680,144	680,144		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DIV OF PROFESSIONAL-TECHNICAL EDUCATION - 503

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
STATE LEADERSHIP & TECH ASSIST								
PERSONNEL COSTS	288,971				288,971	207,906		81,065
OPERATING EXPENSES	139,884				139,884	41,205		98,679
Total Program	428,855				428,855	249,111		179,744
GENERAL PROGRAMS								
PERSONNEL COSTS	183,170				183,170	149,027		34,143
OPERATING EXPENSES	24,210				24,210	9,885		14,325
TRUSTEE/BENEFIT PYMT	4,649,000				4,649,000	980,109	3,621,282	47,609
Total Program	4,856,380				4,856,380	1,139,021	3,621,282	96,077
UNDERPREP ADULTS/DISPL HOMEMKR								
TRUSTEE/BENEFIT PYMT	1,992,800				1,992,800	1,484,816	490,890	17,094
Total Program	1,992,800				1,992,800	1,484,816	490,890	17,094
SPECIAL GRANTS								
TRUSTEE/BENEFIT PYMT			\$40,300		40,300	24,249		16,051
Total Program			40,300		40,300	24,249		16,051
RELATED SERVICES								
PERSONNEL COSTS	89,765				89,765	43,676		46,089
OPERATING EXPENSES	79,771				79,771	13,027		66,744
TRUSTEE/BENEFIT PYMT	2,039,600				2,039,600	1,245,754	793,036	810
Total Program	2,209,136				2,209,136	1,302,457	793,036	113,643
Total Fund - 0348	9,487,171		40,300		9,527,471	4,199,654	4,905,208	422,609

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DIV OF PROFESSIONAL-TECHNICAL EDUCATION - 503

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
RELATED SERVICES								
PERSONNEL COSTS	226,259				226,259	130,663		95,596
OPERATING EXPENSES	93,723				93,723	56,136		37,587
Total Program	319,982				319,982	186,799		133,183
Total Fund - 0349	319,982				319,982	186,799		133,183
SEMINARS AND PUBLICATIONS - 0401								
RELATED SERVICES								
OPERATING EXPENSES	218,874				218,874	71,489		147,385
Total Program	218,874				218,874	71,489		147,385
Total Fund - 0401	218,874				218,874	71,489		147,385
LOSS RECOVERY - 0492								
RELATED SERVICES								
OPERATING EXPENSES	7,500				7,500			7,500
TRUSTEE/BENEFIT PYMT	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	\$58,675,427	\$680,144	\$40,300		\$59,395,871	\$48,068,167	\$10,424,708	\$902,996

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

EASTERN IDAHO TECH COLLEGE - 504

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION - 0650								
EASTERN IDAHO TECH COLLEGE								
PERSONNEL COSTS		\$4,681,834			\$4,681,834	\$4,681,834		
OPERATING EXPENSES		311,291			311,291	311,291		
CAPITAL OUTLAY		1,534			1,534	1,534		
Total Program		4,994,659			4,994,659	4,994,659		
Total Fund - 0650		4,994,659			4,994,659	4,994,659		
HIGHER EDUCATION - 0660								
EASTERN IDAHO TECH COLLEGE								
PERSONNEL COSTS		2,661,330			2,661,330	2,661,330		
OPERATING EXPENSES		177,910			177,910	177,910		
CAPITAL OUTLAY		23,500			23,500	23,500		
Total Program		2,862,740			2,862,740	2,862,740		
Total Fund - 0660		2,862,740			2,862,740	2,862,740		
Total Agency - 504		\$7,857,399			\$7,857,399	\$7,857,399		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

LEWIS-CLARK STATE COLLEGE - 511

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS	\$11,300,700				\$11,300,700	\$11,300,700		
OPERATING EXPENSES	727,700				727,700	727,700		
CAPITAL OUTLAY	543,600				543,600	543,600		
Total Program	12,572,000				12,572,000	12,572,000		
Total Fund - 0001	12,572,000				12,572,000	12,572,000		
AMERICAN REINVESTMENT - 0346								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS	887,300				887,300	887,300		
Total Program	887,300				887,300	887,300		
Total Fund - 0346	887,300				887,300	887,300		
INCOME EARNINGS - 0481								
LEWIS-CLARK STATE COLLEGE								
OPERATING EXPENSES	1,330,700				1,330,700	1,330,700		
Total Program	1,330,700				1,330,700	1,330,700		
Total Fund - 0481	1,330,700				1,330,700	1,330,700		
HIGHER EDUCATION - 0650								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS	6,547,800			\$77,607	6,625,407	6,625,140		\$267
OPERATING EXPENSES	2,285,722		\$1,539,900	(77,607)	3,748,015	3,129,266		618,749
CAPITAL OUTLAY	478,175				478,175	136,760		341,415
Total Program	9,311,697		1,539,900		10,851,597	9,891,166		960,431
Total Fund - 0650	9,311,697		1,539,900		10,851,597	9,891,166		960,431

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

LEWIS-CLARK STATE COLLEGE - 511

FUND AND PROGRAM

HIGHER EDUCATION - 0651

LEWIS-CLARK STATE COLLEGE

PERSONNEL COSTS

Total Program

Total Fund - 0651

Total Agency - 511

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	2,193,503		10,800,000		12,993,503	10,372,373		2,621,130
Total Program	2,193,503		10,800,000		12,993,503	10,372,373		2,621,130
Total Fund - 0651	2,193,503		10,800,000		12,993,503	10,372,373		2,621,130
Total Agency - 511	\$26,295,200		\$12,339,900		\$38,635,100	\$35,053,539		\$3,581,561

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

BOISE STATE UNIVERSITY - 512
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
BOISE STATE UNIVERSITY								
PERSONNEL COSTS	\$70,464,200				\$70,464,200	\$70,464,200		
OPERATING EXPENSES	338,700				338,700	338,700		
CAPITAL OUTLAY	2,094,700				2,094,700	2,094,700		
Total Program	72,897,600				72,897,600	72,897,600		
SMALL BUSINESS DEVELOPMENT CTR								
PERSONNEL COSTS	255,800			(\$226,741)	29,059	29,059		
OPERATING EXPENSES				226,741	226,741	226,741		
Total Program	255,800				255,800	255,800		
IDAHO COUNCIL ON ECONOMIC ED								
OPERATING EXPENSES	45,800				45,800	45,800		
Total Program	45,800				45,800	45,800		
TECH HELP								
PERSONNEL COSTS	148,100			(51,695)	96,405	94,218		\$2,187
OPERATING EXPENSES				51,695	51,695	50,440		1,255
Total Program	148,100				148,100	144,658		3,442
Total Fund - 0001	73,347,300				73,347,300	73,343,858		3,442
AMERICAN REINVESTMENT - 0346								
BOISE STATE UNIVERSITY								
PERSONNEL COSTS	4,234,100				4,234,100	4,059,995		174,105
OPERATING EXPENSES	912,000				912,000	40,408		871,592
Total Program	5,146,100				5,146,100	4,100,403		1,045,697
Total Fund - 0346	5,146,100				5,146,100	4,100,403		1,045,697

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

BOISE STATE UNIVERSITY - 512

FUND AND PROGRAM

HIGHER EDUCATION - 0650

BOISE STATE UNIVERSITY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	40,383,337				40,383,337	30,713,314		9,670,023
OPERATING EXPENSES	28,879,571		\$9,685,477	(2,500,000)	36,065,048	22,741,271		13,323,777
CAPITAL OUTLAY	4,615,434			2,500,000	7,115,434	6,897,147		218,287
Total Program	73,878,342		9,685,477		83,563,819	60,351,732		23,212,087
Total Fund - 0650	73,878,342		9,685,477		83,563,819	60,351,732		23,212,087
Total Agency - 512	\$152,371,742		\$9,685,477		\$162,057,219	\$137,795,993		\$24,261,226

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO STATE UNIVERSITY - 513
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	\$54,517,371				\$54,517,371	\$54,517,371		
OPERATING EXPENSES	5,771,700				5,771,700	5,771,700		
CAPITAL OUTLAY	855,329				855,329	855,329		
Total Program	61,144,400				61,144,400	61,144,400		
IDAHO DENTAL EDUCATION PROGRAM								
PERSONNEL COSTS	228,900				228,900	228,900		
OPERATING EXPENSES	15,000				15,000	12,176		\$2,824
TRUSTEE/BENEFIT PYMT	1,005,500				1,005,500	1,005,416		84
Total Program	1,249,400				1,249,400	1,246,492		2,908
ISU FAMILY PRACTICE								
PERSONNEL COSTS	572,400				572,400	572,400		
OPERATING EXPENSES	298,500			(\$2,277)	296,223	296,223		
CAPITAL OUTLAY				2,277	2,277	2,277		
Total Program	870,900				870,900	870,900		
MUSEUM OF NATURAL HISTORY								
PERSONNEL COSTS	448,900			(14,000)	434,900	434,900		
OPERATING EXPENSES	13,800			14,000	27,800	27,800		
Total Program	462,700				462,700	462,700		
Total Fund - 0001	63,727,400				63,727,400	63,724,492		2,908
AMERICAN REINVESTMENT - 0346								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	4,372,400				4,372,400	3,442,165		930,235
Total Program	4,372,400				4,372,400	3,442,165		930,235
Total Fund - 0346	4,372,400				4,372,400	3,442,165		930,235

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	2,121,300				2,121,300	2,121,300		
Total Program	2,121,300				2,121,300	2,121,300		
Total Fund - 0481	2,121,300				2,121,300	2,121,300		
HIGHER EDUCATION - 0650								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	25,759,927		\$1,929,600		27,689,527	21,533,534		6,155,993
OPERATING EXPENSES	12,762,057		3,110,078		15,872,135	11,099,986		4,772,149
CAPITAL OUTLAY	817,186		3,000,000		3,817,186	2,501,098		1,316,088
Total Program	39,339,170		8,039,678		47,378,848	35,134,618		12,244,230
IDAHO DENTAL EDUCATION PROGRAM								
PERSONNEL COSTS	282,727		16,452		299,179	101,295		197,884
OPERATING EXPENSES	34,430				34,430			34,430
CAPITAL OUTLAY	9,029				9,029	2,999		6,030
Total Program	326,186		16,452		342,638	104,294		238,344
Total Fund - 0650	39,665,356		8,056,130		47,721,486	35,238,912		12,482,574
Total Agency - 513	\$109,886,456		\$8,056,130		\$117,942,586	\$104,526,869		\$13,415,717

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

UNIVERSITY OF IDAHO - 514
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
UNIVERSITY OF IDAHO								
PERSONNEL COSTS	\$72,077,400				\$72,077,400	\$72,077,400		
OPERATING EXPENSES	1,043,500			\$2,140,422	3,183,922	3,183,922		
CAPITAL OUTLAY	4,276,400			(2,135,322)	2,141,078	2,141,078		
TRUSTEE/BENEFIT PYMT	5,100			(5,100)				
Total Program	77,402,400				77,402,400	77,402,400		
AGRICULTURAL RESEARCH								
PERSONNEL COSTS	21,337,100				21,337,100	21,337,100		
OPERATING EXPENSES	1,679,400			(145,921)	1,533,479	1,533,479		
CAPITAL OUTLAY	37,500			145,921	183,421	183,421		
Total Program	23,054,000				23,054,000	23,054,000		
WOI VETERINARY EDUCATION								
PERSONNEL COSTS	528,000				528,000	528,000		
OPERATING EXPENSES	1,200,900				1,200,900	1,200,900		
Total Program	1,728,900				1,728,900	1,728,900		
WWAMI MEDICAL EDUCATION								
PERSONNEL COSTS	465,500				465,500	465,500		
OPERATING EXPENSES	72,700				72,700	72,700		
TRUSTEE/BENEFIT PYMT	2,857,300				2,857,300	2,857,300		
Total Program	3,395,500				3,395,500	3,395,500		
FOREST UTILIZATION RESEARCH								
PERSONNEL COSTS	437,700				437,700	437,700		
OPERATING EXPENSES	79,800				79,800	79,800		
Total Program	517,500				517,500	517,500		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

UNIVERSITY OF IDAHO - 514
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO GEOLOGICAL SURVEY								
PERSONNEL COSTS	693,600				693,600	693,600		
OPERATING EXPENSES	21,200			(2,591)	18,609	18,609		
CAPITAL OUTLAY				2,591	2,591	2,591		
Total Program	714,800				714,800	714,800		
Total Fund - 0001	106,813,100				106,813,100	106,813,100		
BUDGET STABILIZATION - 0150								
AGRICULTURAL RESEARCH								
PERSONNEL COSTS	436,500				436,500	436,500		
Total Program	436,500				436,500	436,500		
Total Fund - 0150	436,500				436,500	436,500		
AMERICAN REINVESTMENT - 0346								
UNIVERSITY OF IDAHO								
PERSONNEL COSTS	5,111,000			526,900	5,637,900	5,329,056		\$308,844
OPERATING EXPENSES	287,400			(287,400)				
CAPITAL OUTLAY	239,500			(239,500)				
Total Program	5,637,900				5,637,900	5,329,056		308,844
Total Fund - 0346	5,637,900				5,637,900	5,329,056		308,844
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

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
UNIVERSITY OF IDAHO								
TRUSTEE/BENEFIT PYMT	6,164,400				6,164,400	6,164,400		
Total Program	6,164,400				6,164,400	6,164,400		
Total Fund - 0481	6,164,400				6,164,400	6,164,400		
HIGHER EDUCATION - 0660								
AGRICULTURAL RESEARCH								
OPERATING EXPENSES	50,000				50,000	5,208		44,792
Total Program	50,000				50,000	5,208		44,792
WOI VETERINARY EDUCATION								
TRUSTEE/BENEFIT PYMT	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
Total Fund - 0660	150,000				150,000	105,208		44,792
Total Agency - 514	\$119,347,900				\$119,347,900	\$118,848,264		\$499,636

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

IDAHO PUBLIC TELEVISION - 520

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ED TV - PUBLIC BROADCASTING								
PERSONNEL COSTS	\$831,600				\$831,600	\$831,600		
OPERATING EXPENSES	687,200				687,200	687,200		
Total Program	1,518,800				1,518,800	1,518,800		
Total Fund - 0001	1,518,800				1,518,800	1,518,800		
FEDERAL GRANTS - 0348								
ED TV - PUBLIC BROADCASTING								
OPERATING EXPENSES			\$46,700		46,700			\$46,700
CAPITAL OUTLAY			2,057,380		2,057,380	65,294		1,992,086
Total Program			2,104,080		2,104,080	65,294		2,038,786
Total Fund - 0348			2,104,080		2,104,080	65,294		2,038,786
MISCELLANEOUS REVENUE - 0349								
ED TV - PUBLIC BROADCASTING								
PERSONNEL COSTS	962,600		1,877,181		2,839,781	2,767,635		72,146
OPERATING EXPENSES	10,000		2,609,875	\$2,139	2,622,014	1,919,604		702,410
CAPITAL OUTLAY			1,087,500		1,087,500	70,694		1,016,806
Total Program	972,600		5,574,556	2,139	6,549,295	4,757,933		1,791,362
Total Fund - 0349	972,600		5,574,556	2,139	6,549,295	4,757,933		1,791,362
Total Agency - 520	\$2,491,400		\$7,678,636	\$2,139	\$10,172,175	\$6,342,027		\$3,830,148

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO COMMISSION FOR LIBRARIES - 521
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO COMMISSION FOR LIBRARIES								
PERSONNEL COSTS	\$1,770,200				\$1,770,200	\$1,689,335		\$80,865
OPERATING EXPENSES	1,364,100			(\$10,500)	1,353,600	1,232,150		121,450
CAPITAL OUTLAY				10,500	10,500	5,822		4,678
Total Program	3,134,300				3,134,300	2,927,307		206,993
Total Fund - 0001	3,134,300				3,134,300	2,927,307		206,993
LIBRARY SERVICES IMPROVEMENT - 0304								
LIBRARY SERVICES IMPROVEMENT								
OPERATING EXPENSES		\$115,000			115,000	115,000		
Total Program		115,000			115,000	115,000		
Total Fund - 0304		115,000			115,000	115,000		
FEDERAL GRANTS - 0348								
IDAHO COMMISSION FOR LIBRARIES								
PERSONNEL COSTS	501,800			(20,000)	481,800	459,374		22,426
OPERATING EXPENSES	693,400		\$91,000	20,000	804,400	797,990		6,410
CAPITAL OUTLAY	25,000				25,000			25,000
TRUSTEE/BENEFIT PYMT	284,400				284,400	249,583		34,817
Total Program	1,504,600		91,000		1,595,600	1,506,947		88,653
Total Fund - 0348	1,504,600		91,000		1,595,600	1,506,947		88,653

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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IDAHO COMMISSION FOR LIBRARIES - 521
FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

IDAHO COMMISSION FOR LIBRARIES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES	24,300			26,000	50,300	28,023		22,277
CAPITAL OUTLAY	25,000				25,000	4,090		20,910
TRUSTEE/BENEFIT PYMT	26,000			(26,000)				
Total Program	75,300				75,300	32,113		43,187
Total Fund - 0349	75,300				75,300	32,113		43,187
Total Agency - 521	\$4,714,200	\$115,000	\$91,000		\$4,920,200	\$4,581,367		\$338,833

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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STATE HISTORICAL SOCIETY - 522

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
HISTORICAL SOCIETY								
PERSONNEL COSTS	\$1,420,600				\$1,420,600	\$1,420,600		
OPERATING EXPENSES	792,400			(\$20,205)	772,195	712,290		\$59,905
CAPITAL OUTLAY				20,205	20,205	18,391		1,814
TRUSTEE/BENEFIT PYMT	31,600				31,600	31,451		149
Total Program	2,244,600				2,244,600	2,182,732		61,868
Total Fund - 0001	2,244,600				2,244,600	2,182,732		61,868
ARCHAEOLOGICAL SURVEY ACCOUNT - 0318								
ARCHAEOLOGICAL SURVEY OF IDAHO								
PERSONNEL COSTS		\$4,147			4,147	4,147		
OPERATING EXPENSES		168			168	168		
Total Program		4,315			4,315	4,315		
Total Fund - 0318		4,315			4,315	4,315		
FEDERAL GRANTS - 0348								
HISTORICAL SOCIETY								
PERSONNEL COSTS	872,200				872,200	747,248		124,952
OPERATING EXPENSES	223,400				223,400	187,934		35,466
CAPITAL OUTLAY				810	810	810		
TRUSTEE/BENEFIT PYMT	100,000			(810)	99,190	88,483		10,707
Total Program	1,195,600				1,195,600	1,024,475		171,125
Total Fund - 0348	1,195,600				1,195,600	1,024,475		171,125

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE HISTORICAL SOCIETY - 522

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

HISTORICAL SOCIETY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	397,200				397,200	282,166		115,034
OPERATING EXPENSES	468,200			(18,622)	449,578	205,573		244,005
CAPITAL OUTLAY				14,945	14,945	14,945		
TRUSTEE/BENEFIT PYMT				6,767	6,767	6,767		
Total Program	865,400			3,090	868,490	509,451		359,039
Total Fund - 0349	865,400			3,090	868,490	509,451		359,039

PERMANENT BUILDING FUND - 0365

HISTORICAL SOCIETY

PERSONNEL COSTS	310,567				310,567	283,195		27,372
OPERATING EXPENSES	607,092				607,092	325,182	\$16,758	265,152
Total Program	917,659				917,659	608,377	16,758	292,524
Total Fund - 0365	917,659				917,659	608,377	16,758	292,524
Total Agency - 522	\$5,223,259	\$4,315		\$3,090	\$5,230,664	\$4,329,350	\$16,758	\$884,556

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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VOCATIONAL REHABILITATION - 523

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
RENAL DISEASE								
PERSONNEL COSTS	\$69,400			(\$442)	\$68,958	\$68,958		
OPERATING EXPENSES								
TRUSTEE/BENEFIT PYMT	460,400			442	460,842	411,198		\$49,644
Total Program	529,800				529,800	480,156		49,644
VOCATIONAL REHABILITATION								
PERSONNEL COSTS	1,507,800				1,507,800	1,507,800		
OPERATING EXPENSES	261,900				261,900	261,899		1
TRUSTEE/BENEFIT PYMT	1,322,600				1,322,600	1,322,598		2
Total Program	3,092,300				3,092,300	3,092,297		3
CSE WORK SERVICES								
PERSONNEL COSTS	65,500			(26,646)	38,854	38,854		
OPERATING EXPENSES	23,700			25,000	48,700	33,698		15,002
TRUSTEE/BENEFIT PYMT	3,402,300			1,646	3,403,946	3,403,946		
Total Program	3,491,500				3,491,500	3,476,498		15,002
Total Fund - 0001	7,113,600				7,113,600	7,048,951		64,649
REHABILITATION REVENUE AND REFUNDS - 0288								
VOCATIONAL REHABILITATION								
TRUSTEE/BENEFIT PYMT	651,900		\$1,500,000		2,151,900	1,350,056		801,844
Total Program	651,900		1,500,000		2,151,900	1,350,056		801,844
Total Fund - 0288	651,900		1,500,000		2,151,900	1,350,056		801,844

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

VOCATIONAL REHABILITATION - 523

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346								
VOCATIONAL REHABILITATION								
PERSONNEL COSTS	194,000			(194,000)				
OPERATING EXPENSES	336,600			194,000	530,600	401,260		129,340
CAPITAL OUTLAY	766,700				766,700	160,199		606,501
TRUSTEE/BENEFIT PYMT	1,740,000				1,740,000	604,202		1,135,798
Total Program	3,037,300				3,037,300	1,165,661		1,871,639
Total Fund - 0346	3,037,300				3,037,300	1,165,661		1,871,639
FEDERAL GRANTS - 0348								
VOCATIONAL REHABILITATION								
PERSONNEL COSTS	6,830,100				6,830,100	6,796,083		34,017
OPERATING EXPENSES	3,528,200				3,528,200	1,238,253		2,289,947
CAPITAL OUTLAY	330,500				330,500	43,278		287,222
TRUSTEE/BENEFIT PYMT	6,686,500				6,686,500	5,566,713		1,119,787
Total Program	17,375,300				17,375,300	13,644,327		3,730,973
Total Fund - 0348	17,375,300				17,375,300	13,644,327		3,730,973
MISCELLANEOUS REVENUE - 0349								
VOCATIONAL REHABILITATION								
TRUSTEE/BENEFIT PYMT	944,200				944,200	653,787		290,413
Total Program	944,200				944,200	653,787		290,413
Total Fund - 0349	944,200				944,200	653,787		290,413
Total Agency - 523	\$29,122,300		\$1,500,000		\$30,622,300	\$23,862,782		\$6,759,518

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS	\$3,554,900				\$3,554,900	\$3,369,189		\$185,711
OPERATING EXPENSES	1,408,300				1,408,300	1,070,715		337,585
Total Program	4,963,200				4,963,200	4,439,904		523,296
Total Fund - 0229	4,963,200				4,963,200	4,439,904		523,296
AMERICAN REINVESTMENT - 0346								
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS	149,400				149,400	18,181		131,219
OPERATING EXPENSES	70,800				70,800	7,514		63,286
CAPITAL OUTLAY	12,500				12,500	6,158		6,342
Total Program	232,700				232,700	31,853		200,847
Total Fund - 0346	232,700				232,700	31,853		200,847
FEDERAL GRANTS - 0348								
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS	50,700				50,700	48,018		2,682
OPERATING EXPENSES	19,500				19,500	12,213		7,287
Total Program	70,200				70,200	60,231		9,969
Total Fund - 0348	70,200				70,200	60,231		9,969
Total Agency - 900	\$5,266,100				\$5,266,100	\$4,531,988		\$734,112

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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CATASTROPHIC HEALTH CARE - 903

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CATASTROPHIC HEALTH CARE - 0301								
CATASTROPHIC HEALTH CARE								
OPERATING EXPENSES		\$178,556			\$178,556	\$178,556		
TRUSTEE/BENEFIT PYMT		31,002,741			31,002,741	31,002,741		
Total Program		31,181,297			31,181,297	31,181,297		
Total Fund - 0301		31,181,297			31,181,297	31,181,297		
Total Agency - 903		\$31,181,297			\$31,181,297	\$31,181,297		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO STATE INDEPENDENT LIVING COUNCIL - 905

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDEPENDENT LIVING COUNCIL - 0291								
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS	\$552,888			(\$35,000)	\$517,888	\$514,730		\$3,158
OPERATING EXPENSES	352,298			37,560	389,858	389,307		551
CAPITAL OUTLAY	5,500				5,500	5,488		12
TRUSTEE/BENEFIT PYMT	355,114			(2,560)	352,554	335,738		16,816
Total Program	1,265,800				1,265,800	1,245,263		20,537
Total Fund - 0291	1,265,800				1,265,800	1,245,263		20,537
AMERICAN REINVESTMENT - 0346								
INDEPENDENT LIVING COUNCIL								
OPERATING EXPENSES	38,543				38,543	22,969	\$32	15,542
CAPITAL OUTLAY	33,800				33,800	17,141	2,607	14,052
TRUSTEE/BENEFIT PYMT	22,557				22,557			22,557
Total Program	94,900				94,900	40,110	2,639	52,151
Total Fund - 0346	94,900				94,900	40,110	2,639	52,151
Total Agency - 905	\$1,360,700				\$1,360,700	\$1,285,373	\$2,639	\$72,688

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

PANHANDLE HEALTH DISTRICT I - 951
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH FUND - 0290								
HEALTH DISTRICT I								
PERSONNEL COSTS	\$970,550		\$6,510,150	(\$160,000)	\$7,320,700	\$7,140,159		\$180,541
OPERATING EXPENSES	196,650		2,898,550	(365,000)	2,730,200	2,672,727		57,473
CAPITAL OUTLAY			1,264,900	110,000	1,374,900	1,339,726		35,174
TRUSTEE/BENEFIT PYMT			32,000	415,000	447,000	349,586		97,414
Total Program	1,167,200		10,705,600		11,872,800	11,502,198		370,602
Total Fund - 0290	1,167,200		10,705,600		11,872,800	11,502,198		370,602
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT I								
PERSONNEL COSTS	30,200			(6,613)	23,587	23,587		
OPERATING EXPENSES	5,100			6,613	11,713	11,713		
Total Program	35,300				35,300	35,300		
Total Fund - 0499	35,300				35,300	35,300		
Total Agency - 951	\$1,202,500		\$10,705,600		\$11,908,100	\$11,537,498		\$370,602

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

NORTH CENTRAL HEALTH DISTRICT II - 952

FUND AND PROGRAM

PUBLIC HEALTH FUND - 0290

HEALTH DISTRICT II

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$642,250		\$2,410,850		\$3,053,100	\$3,013,064		\$40,036
OPERATING EXPENSES	136,750		837,250		974,000	954,334		19,666
CAPITAL OUTLAY			315,000		315,000	302,491		12,509
TRUSTEE/BENEFIT PYMT			491,000		491,000	458,368		32,632
Total Program	779,000		4,054,100		4,833,100	4,728,257		104,843
Total Fund - 0290	779,000		4,054,100		4,833,100	4,728,257		104,843

MILLENNIUM INCOME - 0499

HEALTH DISTRICT II

PERSONNEL COSTS	23,100			(\$11,760)	11,340	11,340		
OPERATING EXPENSES	3,800			11,760	15,560	15,560		
Total Program	26,900				26,900	26,900		
Total Fund - 0499	26,900				26,900	26,900		
Total Agency - 952	\$805,900		\$4,054,100		\$4,860,000	\$4,755,157		\$104,843

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

SOUTHWEST HEALTH DISTRICT III - 953

FUND AND PROGRAM

PUBLIC HEALTH FUND - 0290

HEALTH DISTRICT III

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$1,085,350		\$5,069,719		\$6,155,069	\$5,517,261		\$637,808
OPERATING EXPENSES	224,050		1,721,806	(\$200,000)	1,745,856	1,386,578		359,278
CAPITAL OUTLAY			1,040,514		1,040,514	1,039,597		917
TRUSTEE/BENEFIT PYMT			48,538	200,000	248,538	240,211		8,327
Total Program	1,309,400		7,880,577		9,189,977	8,183,647		1,006,330
Total Fund - 0290	1,309,400		7,880,577		9,189,977	8,183,647		1,006,330

MILLENNIUM INCOME - 0499

HEALTH DISTRICT III

PERSONNEL COSTS	36,500			(25,228)	11,272	11,272		
OPERATING EXPENSES	6,100			25,228	31,328	31,328		
Total Program	42,600				42,600	42,600		
Total Fund - 0499	42,600				42,600	42,600		
Total Agency - 953	\$1,352,000		\$7,880,577		\$9,232,577	\$8,226,247		\$1,006,330

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

CENTRAL HEALTH DISTRICT IV - 954

FUND AND PROGRAM

PUBLIC HEALTH FUND - 0290

HEALTH DISTRICT IV

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$1,656,100		\$6,865,800	(\$60,000)	\$8,461,900	\$7,404,901		\$1,056,999
OPERATING EXPENSES	350,800		2,708,300	(383,449)	2,675,651	2,120,742		554,909
CAPITAL OUTLAY				77,370	77,370	68,749		8,621
TRUSTEE/BENEFIT PYMT				366,079	366,079	364,434		1,645
Total Program	2,006,900		9,574,100		11,581,000	9,958,826		1,622,174
Total Fund - 0290	2,006,900		9,574,100		11,581,000	9,958,826		1,622,174

MILLENNIUM INCOME - 0499

HEALTH DISTRICT IV

PERSONNEL COSTS	47,400			(18,735)	28,665	28,665		
OPERATING EXPENSES	7,900			18,735	26,635	26,635		
Total Program	55,300				55,300	55,300		
Total Fund - 0499	55,300				55,300	55,300		
Total Agency - 954	\$2,062,200		\$9,574,100		\$11,636,300	\$10,014,126		\$1,622,174

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

SOUTH CENTRAL PUBLIC HEALTH DISTRICT V - 955

FUND AND PROGRAM

PUBLIC HEALTH FUND - 0290

HEALTH DISTRICT V

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$925,550		\$3,880,663		\$4,806,213	\$4,588,381		\$217,832
OPERATING EXPENSES	197,050		1,706,511		1,903,561	1,394,809		508,752
CAPITAL OUTLAY			720,700		720,700	714,097		6,603
TRUSTEE/BENEFIT PYMT			228,678		228,678	228,599		79
Total Program	1,122,600		6,536,552		7,659,152	6,925,886		733,266
Total Fund - 0290	1,122,600		6,536,552		7,659,152	6,925,886		733,266

MILLENNIUM INCOME - 0499

HEALTH DISTRICT V

PERSONNEL COSTS	30,200			(\$9,391)	20,809	19,563		1,246
OPERATING EXPENSES	5,000			9,391	14,391	13,788		603
Total Program	35,200				35,200	33,351		1,849
Total Fund - 0499	35,200				35,200	33,351		1,849
Total Agency - 955	\$1,157,800		\$6,536,552		\$7,694,352	\$6,959,237		\$735,115

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

SOUTHEAST HEALTH DISTRICT VI - 956

FUND AND PROGRAM

PUBLIC HEALTH FUND - 0290

HEALTH DISTRICT VI

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$911,650		\$3,888,750		\$4,800,400	\$4,799,753		\$647
OPERATING EXPENSES	193,250		1,232,550		1,425,800	1,221,285		204,515
CAPITAL OUTLAY			445,600		445,600	307,227		138,373
TRUSTEE/BENEFIT PYMT			431,800		431,800	431,770		30
Total Program	1,104,900		5,998,700		7,103,600	6,760,035		343,565
Total Fund - 0290	1,104,900		5,998,700		7,103,600	6,760,035		343,565

MILLENNIUM INCOME - 0499

HEALTH DISTRICT VI

PERSONNEL COSTS	29,200			(\$10,505)	18,695	18,695		
OPERATING EXPENSES	4,900			10,505	15,405	15,405		
Total Program	34,100				34,100	34,100		
Total Fund - 0499	34,100				34,100	34,100		
Total Agency - 956	\$1,139,000		\$5,998,700		\$7,137,700	\$6,794,135		\$343,565

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

EASTERN IDAHO HEALTH DISTRICT VII - 957

FUND AND PROGRAM

PUBLIC HEALTH FUND - 0290

HEALTH DISTRICT VII

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS	\$917,350		\$4,129,058		\$5,046,408	\$4,890,157		\$156,251
OPERATING EXPENSES	194,250		2,129,474		2,323,724	1,507,883		815,841
CAPITAL OUTLAY			286,000		286,000	111,930		174,070
TRUSTEE/BENEFIT PYMT			362,976		362,976	319,439		43,537
Total Program	1,111,600		6,907,508		8,019,108	6,829,409		1,189,699
Total Fund - 0290	1,111,600		6,907,508		8,019,108	6,829,409		1,189,699

MILLENNIUM INCOME - 0499

HEALTH DISTRICT VII

PERSONNEL COSTS	33,400			(\$4,757)	28,643	28,643		
OPERATING EXPENSES	5,600			4,757	10,357	10,357		
Total Program	39,000				39,000	39,000		
Total Fund - 0499	39,000				39,000	39,000		
Total Agency - 957	\$1,150,600		\$6,907,508		\$8,058,108	\$6,868,409		\$1,189,699

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

IDAHO STATE BAR - 960
 FUND AND PROGRAM

STATE BAR - 1300

IDAHO STATE BAR

OPERATING EXPENSES

Total Program

Total Fund - 1300

Total Agency - 960

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$2,852,000			\$2,852,000	\$2,852,000		
		2,852,000			2,852,000	2,852,000		
		2,852,000			2,852,000	2,852,000		
		\$2,852,000			\$2,852,000	\$2,852,000		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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POTATO COMMISSION - 962
FUND AND PROGRAM

POTATO COMMISSION - 1400

POTATO COMMISSION

OPERATING EXPENSES

Total Program

Total Fund - 1400

Total Agency - 962

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$12,259,000			\$12,259,000	\$12,259,000		
		12,259,000			12,259,000	12,259,000		
		12,259,000			12,259,000	12,259,000		
		\$12,259,000			\$12,259,000	\$12,259,000		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DAIRY COMMISSION - 964
FUND AND PROGRAM

DAIRY PRODUCTS COMMISSION - 1401

DAIRY PRODUCTS COMMISSION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES		\$10,835,000			\$10,835,000	\$10,835,000		
Total Program		10,835,000			10,835,000	10,835,000		
Total Fund - 1401		10,835,000			10,835,000	10,835,000		
Total Agency - 964		\$10,835,000			\$10,835,000	\$10,835,000		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

WHEAT COMMISSION - 966
FUND AND PROGRAM

WHEAT COMMISSION - 1402

WHEAT COMMISSION

OPERATING EXPENSES

Total Program

Total Fund - 1402

Total Agency - 966

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$1,781,468			\$1,781,468	\$1,781,468		
		1,781,468			1,781,468	1,781,468		
		1,781,468			1,781,468	1,781,468		
		\$1,781,468			\$1,781,468	\$1,781,468		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BUILDING AUTHORITY - 968

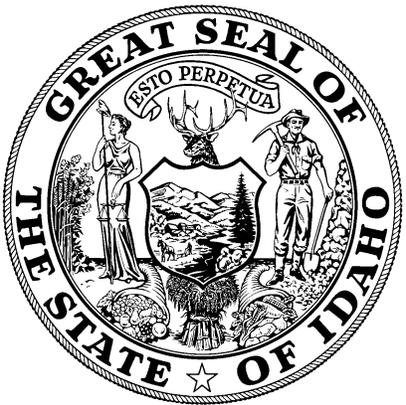
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO BUILDING AUTHORITY - 1490								
IDAHO STATE BUILDING AUTHORITY								
OPERATING EXPENSES		\$62,588,000			\$62,588,000	\$62,588,000		
Total Program		62,588,000			62,588,000	62,588,000		
Total Fund - 1490		62,588,000			62,588,000	62,588,000		
Total Agency - 968		\$62,588,000			\$62,588,000	\$62,588,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$6,420,377,329	\$2,181,495,177	\$154,652,654	\$3,456,344	\$8,759,981,504	\$7,796,005,393	\$132,685,279	\$831,290,832

DETAIL
FINANCIAL SCHEDULES
By Agency and Program



State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

SENATE - 100
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SENATE								
NO OBJECT	\$30,000	\$2,249,831			\$2,279,831	\$2,249,831		\$30,000
Total Program	30,000	2,249,831			2,279,831	2,249,831		30,000
Total Agency - 100	\$30,000	\$2,249,831			\$2,279,831	\$2,249,831		\$30,000

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

HOUSE OF REPRESENTATIVES - 101
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HOUSE								
NO OBJECT		\$3,540,941			\$3,540,941	\$3,540,941		
Total Program		3,540,941			3,540,941	3,540,941		
Total Agency - 101		\$3,540,941			\$3,540,941	\$3,540,941		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**LEGISLATIVE SERVICES - 102
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS	\$5,331,413			(\$700)	\$5,330,713	\$4,991,475		\$339,238
OPERATING EXPENSES	3,013,645			(187,134)	2,826,511	460,083		2,366,428
CAPITAL OUTLAY	11,508			189,200	200,708	191,303		9,405
Total Program	8,356,566			1,366	8,357,932	5,642,861		2,715,071
LEGISLATIVE TECHNOLOGY								
OPERATING EXPENSES	128,300			(45,897)	82,403	80,570		1,833
CAPITAL OUTLAY				47,400	47,400	47,360		40
Total Program	128,300			1,503	129,803	127,930		1,873
OFFICE OF PERFORMANCE EVALTION								
PERSONNEL COSTS	628,000			(18,138)	609,862	609,858		4
OPERATING EXPENSES	83,600			18,138	101,738	42,368	\$58,500	870
Total Program	711,600				711,600	652,226	58,500	874
Total Agency - 102	\$9,196,466			\$2,869	\$9,199,335	\$6,423,017	\$58,500	\$2,717,818

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

JUDICIAL BRANCH - 110
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COURT OF APPEALS								
PERSONNEL COSTS	\$1,403,300			\$123,119	\$1,526,419	\$1,526,419		
OPERATING EXPENSES	165,600			(131,000)	34,600	34,600		
Total Program	1,568,900			(7,881)	1,561,019	1,561,019		
DISTRICT COURTS								
PERSONNEL COSTS	9,663,000			879,590	10,542,590	10,251,886		\$290,704
OPERATING EXPENSES	4,916,800			(503,297)	4,413,503	3,171,877		1,241,626
CAPITAL OUTLAY	1,156,200				1,156,200	178,064		978,136
Total Program	15,736,000			376,293	16,112,293	13,601,827		2,510,466
GUARDIAN AD LITEM								
PERSONNEL COSTS				19,663	19,663	18,562		1,101
OPERATING EXPENSES				22,137	22,137	7,784		14,353
TRUSTEE/BENEFIT PYMT	627,300			(41,800)	585,500	585,500		
Total Program	627,300				627,300	611,846		15,454
JUDGES RETIREMENT								
OPERATING EXPENSES		\$255,437			255,437	255,437		
TRUSTEE/BENEFIT PYMT		4,565,984			4,565,984	4,565,984		
Total Program		4,821,421			4,821,421	4,821,421		
JUDICIAL COUNCIL								
PERSONNEL COSTS	1,800			(671)	1,129	1,129		
OPERATING EXPENSES	105,400			33,947	139,347	139,346		1
Total Program	107,200			33,276	140,476	140,475		1
LAW LIBRARY								
PERSONNEL COSTS	173,700			(66,751)	106,949	106,949		
OPERATING EXPENSES	227,400			(93,000)	134,400	129,398		5,002
Total Program	401,100			(159,751)	241,349	236,347		5,002

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

JUDICIAL BRANCH - 110
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MAGISTRATES DIVISION								
PERSONNEL COSTS	11,670,600			858,469	12,529,069	12,447,510		81,559
OPERATING EXPENSES	3,220,400			(411,981)	2,808,419	2,109,585		698,834
Total Program	14,891,000			446,488	15,337,488	14,557,095		780,393
SNAKE RIVER BASIN ADJUDICATION								
PERSONNEL COSTS	685,800			(84,910)	600,890	600,890		
OPERATING EXPENSES	162,400			(72,600)	89,800	89,800		
CAPITAL OUTLAY				1,600	1,600	1,535		65
Total Program	848,200			(155,910)	692,290	692,225		65
SUPREME COURT								
PERSONNEL COSTS	4,013,100			(97,515)	3,915,585	3,877,505		38,080
OPERATING EXPENSES	2,100,300			(497,638)	1,602,662	1,088,675		513,987
CAPITAL OUTLAY				1,800	1,800	1,760		40
TRUSTEE/BENEFIT PYMT	176,600			60,838	237,438	237,438		
Total Program	6,290,000			(532,515)	5,757,485	5,205,378		552,107
Total Agency - 110	\$40,469,700	\$4,821,421			\$45,291,121	\$41,427,633		\$3,863,488

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**LIEUTENANT GOVERNOR - 120
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF LIEUTENANT GOVERNOR								
PERSONNEL COSTS	\$125,500			(\$5,000)	\$120,500	\$116,392		\$4,108
OPERATING EXPENSES	14,000			5,000	19,000	16,700		2,300
Total Program	139,500				139,500	133,092		6,408
Total Agency - 120	\$139,500				\$139,500	\$133,092		\$6,408

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**SECRETARY OF STATE - 130
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	\$1,609,700				\$1,609,700	\$1,568,506		\$41,194
OPERATING EXPENSES	1,761,100			(\$9,454)	1,751,646	271,619		1,480,027
CAPITAL OUTLAY				9,454	9,454	9,454		
Total Program	3,370,800				3,370,800	1,849,579		1,521,221
DEMOCRACY FUND								
PERSONNEL COSTS		\$71,588			71,588	71,588		
OPERATING EXPENSES		615,539			615,539	615,539		
TRUSTEE/BENEFIT PYMT		510,355			510,355	510,355		
Total Program		1,197,482			1,197,482	1,197,482		
HEALTH CARE DIRECTIVE REGISTRY								
OPERATING EXPENSES		2,276			2,276	2,276		
Total Program		2,276			2,276	2,276		
Total Agency - 130	\$3,370,800	\$1,199,758			\$4,570,558	\$3,049,337		\$1,521,221

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**COMM ON UNIFORM STATE LAWS - 131
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON UNIFORM LAWS								
OPERATING EXPENSES	\$36,600				\$36,600	\$36,600		
Total Program	36,600				36,600	36,600		
Total Agency - 131	\$36,600				\$36,600	\$36,600		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**IDAHO CODE COMMISSION - 133
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO CODE COMMISSION								
OPERATING EXPENSES		\$390,317			\$390,317	\$390,317		
Total Program		390,317			390,317	390,317		
Total Agency - 133		\$390,317			\$390,317	\$390,317		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

STATE CONTROLLER - 140
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	\$384,900			(\$51,294)	\$333,606	\$333,606		
OPERATING EXPENSES	59,700			5,109	64,809	64,809		
Total Program	444,600			(46,185)	398,415	398,415		
COMPUTER CENTER								
PERSONNEL COSTS	4,318,942			(203,342)	4,115,600	3,991,200		\$124,400
OPERATING EXPENSES	6,024,158			(929,538)	5,094,620	2,166,962		2,927,658
CAPITAL OUTLAY	21,145			1,132,880	1,154,025	994,639		159,386
Total Program	10,364,245				10,364,245	7,152,801		3,211,444
STATEWIDE ACCOUNTING								
PERSONNEL COSTS	1,532,500			(103,084)	1,429,416	1,429,416		
OPERATING EXPENSES	1,365,800			149,269	1,515,069	1,495,069		20,000
CAPITAL OUTLAY	46,100				46,100	45,261		839
Total Program	2,944,400			46,185	2,990,585	2,969,746		20,839
STATEWIDE PAYROLL								
PERSONNEL COSTS	1,277,900			(30,854)	1,247,046	1,247,046		
OPERATING EXPENSES	1,432,900			30,854	1,463,754	1,438,824		24,930
Total Program	2,710,800				2,710,800	2,685,870		24,930
Total Agency - 140	\$16,464,045				\$16,464,045	\$13,206,832		\$3,257,213

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

STATE TREASURER - 150
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COLLEGE SAVINGS FUND								
OPERATING EXPENSES		\$4,850			\$4,850	\$4,850		
Total Program		4,850			4,850	4,850		
MILLENNIUM FUND T/B PMTS								
TRUSTEE/BENEFIT PYMT	\$848,100				848,100	848,100		
Total Program	848,100				848,100	848,100		
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS	1,474,643			(\$42,200)	1,432,443	1,366,113		\$66,330
OPERATING EXPENSES	860,814			(53,000)	807,814	797,545		10,269
CAPITAL OUTLAY	29,081			95,200	124,281	115,760		8,521
Total Program	2,364,538				2,364,538	2,279,418		85,120
Total Agency - 150	\$3,212,638	\$4,850			\$3,217,488	\$3,132,368		\$85,120

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE TREASURER CONTROL - 152
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CONTROL AGENCY-TAN								
OPERATING EXPENSES		\$12,678,432			\$12,678,432	\$12,678,432		
Total Program		12,678,432			12,678,432	12,678,432		
Total Agency - 152		\$12,678,432			\$12,678,432	\$12,678,432		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**ATTORNEY GENERAL - 160
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SPECIAL LITIGATION								
OPERATING EXPENSES	\$851,600				\$851,600	\$543,076		\$308,524
Total Program	851,600				851,600	543,076		308,524
STATE LEGAL SERVICES								
PERSONNEL COSTS	15,841,900				15,841,900	15,637,731		204,169
OPERATING EXPENSES	1,490,600			(\$53,004)	1,437,596	1,007,610		429,986
CAPITAL OUTLAY	39,600			53,004	92,604	92,604		
Total Program	17,372,100				17,372,100	16,737,945		634,155
Total Agency - 160	\$18,223,700				\$18,223,700	\$17,281,021		\$942,679

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

SUPT OF PUBLIC INSTRUCTION - 170
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CONTINUOUS APPROPRIATIONS								
OPERATING EXPENSES		\$13			\$13	\$13		
Total Program		13			13	13		
PUB SCH BOND LEVY-COOPERATIVE								
TRUSTEE/BENEFIT PYMT		16,605,280			16,605,280	16,605,280		
Total Program		16,605,280			16,605,280	16,605,280		
PUB SCH CHILDREN'S PROGRAMS								
PERSONNEL COSTS	\$221,000			\$50,085	271,085	263,902		\$7,183
OPERATING EXPENSES	5,021,500			(135,907)	4,885,593	4,029,078	\$852,219	4,296
CAPITAL OUTLAY				3,098	3,098	3,098		
TRUSTEE/BENEFIT PYMT	263,487,300			1,930,204	265,417,504	235,396,937	1,765,244	28,255,323
Total Program	268,729,800			1,847,480	270,577,280	239,693,015	2,617,463	28,266,802
PUB SCHOOL STABILIZATION FUND								
TRUSTEE/BENEFIT PYMT		4,831,844			4,831,844	4,831,844		
Total Program		4,831,844			4,831,844	4,831,844		
PUBLIC SCHOOLS ADMINISTRATION								
TRUSTEE/BENEFIT PYMT	81,491,100			39,102	81,530,202	79,749,053	1,781,149	
Total Program	81,491,100			39,102	81,530,202	79,749,053	1,781,149	
PUBLIC SCHOOLS OPERATIONS								
PERSONNEL COSTS	104,000			4,795	108,795	108,795		
OPERATING EXPENSES	56,000			(29,611)	26,389	26,389		
TRUSTEE/BENEFIT PYMT	578,566,100			5,898,237	584,464,337	566,156,322	12,562,232	5,745,783
Total Program	578,726,100			5,873,421	584,599,521	566,291,506	12,562,232	5,745,783
PUBLIC SCHOOLS TEACHERS								
TRUSTEE/BENEFIT PYMT	756,212,500			(7,760,002)	748,452,498	725,272,650	4,695,800	18,484,048
Total Program	756,212,500			(7,760,002)	748,452,498	725,272,650	4,695,800	18,484,048

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

SUPT OF PUBLIC INSTRUCTION - 170
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ST DEPT OF ED/OPER FUND								
PERSONNEL COSTS	9,013,900				9,013,900	8,097,284		916,616
OPERATING EXPENSES	22,629,100			(75,698)	22,553,402	16,420,636		6,132,766
CAPITAL OUTLAY	27,000			45,091	72,091	45,906		26,185
TRUSTEE/BENEFIT PYMT	2,206,900			30,700	2,237,600	1,316,622		920,978
Total Program	33,876,900			93	33,876,993	25,880,448		7,996,545
Total Agency - 170	\$1,719,036,400	\$21,437,137		\$94	\$1,740,473,631	\$1,658,323,809	\$21,656,644	\$60,493,178

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DIV - FINANCIAL MANAGEMENT - 180
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF FINANCIAL MANAGEMT								
PERSONNEL COSTS	\$1,344,400			(\$50,000)	\$1,294,400	\$1,293,821		\$579
OPERATING EXPENSES	86,100			64,400	150,500	147,165		3,335
CAPITAL OUTLAY	14,400			(14,400)				
Total Program	1,444,900				1,444,900	1,440,986		3,914
Total Agency - 180	\$1,444,900				\$1,444,900	\$1,440,986		\$3,914

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**OFFICE OF THE GOVERNOR - 181
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ACTING GOVERNOR PAY								
PERSONNEL COSTS	\$18,200				\$18,200	\$13,037		\$5,163
Total Program	18,200				18,200	13,037		5,163
GOVERNOR'S EXPENSE ALLOWANCE								
OPERATING EXPENSES	5,000		\$1,500		6,500	5,067		1,433
Total Program	5,000		1,500		6,500	5,067		1,433
GOVERNOR'S OFFICE ADMINISTRATN								
PERSONNEL COSTS	2,049,200			(\$50,000)	1,999,200	1,490,216		508,984
OPERATING EXPENSES	438,800			50,000	488,800	279,461	\$62,531	146,808
Total Program	2,488,000				2,488,000	1,769,677	62,531	655,792
INEEL SETTLEMENT								
OPERATING EXPENSES		\$129,379			129,379	129,379		
Total Program		129,379			129,379	129,379		
Total Agency - 181	\$2,511,200	\$129,379	\$1,500		\$2,642,079	\$1,917,160	\$62,531	\$662,388

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

PUB EMPLOYEE RETIREMENT SYS - 183
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DISTRIBUTION RETIREMENT CONTR								
TRUSTEE/BENEFIT PYMT		\$130,560,951			\$130,560,951	\$130,560,951		
Total Program		130,560,951			130,560,951	130,560,951		
PORTFOLIO INVESTMENT								
PERSONNEL COSTS	\$587,600				587,600	584,725		\$2,875
OPERATING EXPENSES	256,000				256,000	149,358		106,642
CAPITAL OUTLAY	20,000				20,000	14,053		5,947
Total Program	863,600				863,600	748,136		115,464
RETIREMENT ADMINISTRATION								
PERSONNEL COSTS	3,391,500				3,391,500	3,261,038		130,462
OPERATING EXPENSES	2,938,100				2,938,100	2,172,929	\$107,204	657,967
CAPITAL OUTLAY	102,100				102,100	96,357	4,880	863
Total Program	6,431,700				6,431,700	5,530,324	112,084	789,292
RETIREMENT MEDICAL INSURANCE								
OPERATING EXPENSES		103,790			103,790	103,790		
TRUSTEE/BENEFIT PYMT		14,240,137			14,240,137	14,240,137		
Total Program		14,343,927			14,343,927	14,343,927		
Total Agency - 183	\$7,295,300	\$144,904,878			\$152,200,178	\$151,183,338	\$112,084	\$904,756

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE LIQUOR DIVISION - 185
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LIQUOR ACQ & PROFIT DIST								
OPERATING EXPENSES		\$72,299,376			\$72,299,376	\$72,299,376		
TRUSTEE/BENEFIT PYMT		24,426,000			24,426,000	24,426,000		
Total Program		96,725,376			96,725,376	96,725,376		
LIQUOR DIVISION OPERATIONS								
PERSONNEL COSTS	\$10,074,200				10,074,200	9,956,341		\$117,859
OPERATING EXPENSES	5,254,700			(\$334,000)	4,920,700	4,807,668		113,032
CAPITAL OUTLAY	3,565,200			334,000	3,899,200	2,669,426	\$139,933	1,089,841
Total Program	18,894,100				18,894,100	17,433,435	139,933	1,320,732
Total Agency - 185	\$18,894,100	\$96,725,376			\$115,619,476	\$114,158,811	\$139,933	\$1,320,732

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE INSURANCE FUND - 186
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PSTF-PETROLEUM STORAGE TANKS								
PERSONNEL COSTS		\$844,593			\$844,593	\$844,593		
OPERATING EXPENSES		2,250,237			2,250,237	2,250,237		
Total Program		3,094,830			3,094,830	3,094,830		
WORKER'S COMPENSATION								
PERSONNEL COSTS		15,327,827			15,327,827	15,327,827		
OPERATING EXPENSES		33,716,482			33,716,482	33,716,482		
TRUSTEE/BENEFIT PYMT		141,643,722			141,643,722	141,643,722		
Total Program		190,688,031			190,688,031	190,688,031		
Total Agency - 186		\$193,782,861			\$193,782,861	\$193,782,861		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

COMMISSION ON AGING - 187
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON AGING								
PERSONNEL COSTS	\$1,037,900			(\$28,266)	\$1,009,634	\$894,326		\$115,308
OPERATING EXPENSES	643,500		\$49,900	(7,712)	685,688	312,119		373,569
CAPITAL OUTLAY	8,000			10,846	18,846	13,522		5,324
TRUSTEE/BENEFIT PYMT	11,733,700		117,600	25,131	11,876,431	10,927,146	\$210,000	739,285
Total Program	13,423,100		167,500	(1)	13,590,599	12,147,113	210,000	1,233,486
Total Agency - 187	\$13,423,100		\$167,500	(\$1)	\$13,590,599	\$12,147,113	\$210,000	\$1,233,486

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**COMMISSION ON HUMAN RIGHTS - 188
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS	\$629,900				\$629,900	\$627,216		\$2,684
OPERATING EXPENSES	194,200				194,200	184,576		9,624
CAPITAL OUTLAY	10,700				10,700	3,422		7,278
Total Program	834,800				834,800	815,214		19,586
Total Agency - 188	\$834,800				\$834,800	\$815,214		\$19,586

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**COMM-BLIND & VISUAL IMPAIR - 189
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION FOR THE BLIND								
PERSONNEL COSTS	\$2,332,500				\$2,332,500	\$2,273,502		\$58,998
OPERATING EXPENSES	1,042,700		\$31,462	\$40,000	1,114,162	754,300		359,862
CAPITAL OUTLAY	191,300		5,000	855	197,155	80,020		117,135
TRUSTEE/BENEFIT PYMT	1,018,300		10,000	(40,000)	988,300	856,276	\$63,238	68,786
Total Program	4,584,800		46,462	855	4,632,117	3,964,098	63,238	604,781
Total Agency - 189	\$4,584,800		\$46,462	\$855	\$4,632,117	\$3,964,098	\$63,238	\$604,781

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

MILITARY DIVISION - 190
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BHS (PSIC)								
PERSONNEL COSTS				\$203,000	\$203,000	\$201,626		\$1,374
Total Program				203,000	203,000	201,626		1,374
BHS (PUBLIC SAFETY)								
PERSONNEL COSTS	\$1,610,200			(121,500)	1,488,700	1,488,613		87
OPERATING EXPENSES	1,118,300			(69,019)	1,049,281	765,802	\$253,608	29,871
CAPITAL OUTLAY	28,800			192,018	220,818	121,558	99,036	224
Total Program	2,757,300			1,499	2,758,799	2,375,973	352,644	30,182
BUREAU OF HOMELAND SECURITY								
PERSONNEL COSTS	3,146,600			(71,200)	3,075,400	2,877,209		198,191
OPERATING EXPENSES	6,413,000			(664,563)	5,748,437	1,238,852	453,436	4,056,149
CAPITAL OUTLAY				664,563	664,563	100,996	206,483	357,084
TRUSTEE/BENEFIT PYMT	14,937,900				14,937,900	6,554,756	979,934	7,403,210
Total Program	24,497,500			(71,200)	24,426,300	10,771,813	1,639,853	12,014,634
DISASTER SUBGRANT								
PERSONNEL COSTS			\$184,339		184,339	180,481		3,858
OPERATING EXPENSES			32,875		32,875	9,813	22,994	68
Total Program			217,214		217,214	190,294	22,994	3,926
EMERGENCY COMMUNICATIONS COMM								
PERSONNEL COSTS		\$91,241			91,241	91,241		
OPERATING EXPENSES		45,248		(420)	44,828	45,248		(420)
CAPITAL OUTLAY		2,801		420	3,221	2,801		420
TRUSTEE/BENEFIT PYMT		466,830			466,830	466,830		
Total Program		606,120			606,120	606,120		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

MILITARY DIVISION - 190
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL AND STATE CONTRACTS								
PERSONNEL COSTS	11,681,700			(92,400)	11,589,300	10,735,934		853,366
OPERATING EXPENSES	16,742,880		1,000	(320,399)	16,423,481	12,824,970	2,727,700	870,811
CAPITAL OUTLAY				320,399	320,399	318,543	1,764	92
Total Program	28,424,580		1,000	(92,400)	28,333,180	23,879,447	2,729,464	1,724,269
HAZARDOUS MATERIALS-COST RECOV								
OPERATING EXPENSES		23,625			23,625	23,625		
Total Program		23,625			23,625	23,625		
HAZARDOUS MATERIALS-DEFICIENCY								
OPERATING EXPENSES						101,217		(101,217)
Total Program						101,217		(101,217)
MILITARY MANAGEMENT								
PERSONNEL COSTS	1,718,500			(39,400)	1,679,100	1,640,233		38,867
OPERATING EXPENSES	876,700			(37,719)	838,981	391,754	1,694	445,533
CAPITAL OUTLAY				23,799	23,799	21,746		2,053
TRUSTEE/BENEFIT PYMT				13,920	13,920	13,920		
Total Program	2,595,200			(39,400)	2,555,800	2,067,653	1,694	486,453
MILITARY'S EMERGENCY								
TRUSTEE/BENEFIT PYMT		1,013,511			1,013,511	1,013,511		
Total Program		1,013,511			1,013,511	1,013,511		
N.G. INSURANCE PAYMENTS								
OPERATING EXPENSES		9,976			9,976	9,976		
Total Program		9,976			9,976	9,976		
Total Agency - 190	\$58,274,580	\$1,653,232	\$218,214	\$1,499	\$60,147,525	\$41,241,255	\$4,746,649	\$14,159,621

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**DIVISION OF HUMAN RESOURCES - 194
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF HUMAN RESOURCES								
PERSONNEL COSTS	\$1,059,300			(\$100,000)	\$959,300	\$747,676		\$211,624
OPERATING EXPENSES	1,026,100			100,100	1,126,200	1,096,370		29,830
CAPITAL OUTLAY	2,400				2,400			2,400
Total Program	2,087,800			100	2,087,900	1,844,046		243,854
Total Agency - 194	\$2,087,800			\$100	\$2,087,900	\$1,844,046		\$243,854

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**OFFICE OF SPECIES CONSERVATION - 195
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS	\$576,100		\$24,900	(\$8,000)	\$593,000	\$588,883		\$4,117
OPERATING EXPENSES	392,600		63,800	8,000	464,400	369,617	\$32,717	62,066
TRUSTEE/BENEFIT PYMT	22,000,000		373,700		22,373,700	6,699,639		15,674,061
Total Program	22,968,700		462,400		23,431,100	7,658,139	32,717	15,740,244
Total Agency - 195	\$22,968,700		\$462,400		\$23,431,100	\$7,658,139	\$32,717	\$15,740,244

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

COMMISSION ON THE ARTS - 196
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON THE ARTS								
PERSONNEL COSTS	\$603,600				\$603,600	\$592,712		\$10,888
OPERATING EXPENSES	472,400			(\$1,200)	471,200	305,045		166,155
TRUSTEE/BENEFIT PYMT	984,400			1,200	985,600	930,372		55,228
Total Program	2,060,400				2,060,400	1,828,129		232,271
Total Agency - 196	\$2,060,400				\$2,060,400	\$1,828,129		\$232,271

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**OFFICE OF DRUG POLICY - 198
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF DRUG POLICY								
PERSONNEL COSTS	\$225,700				\$225,700	\$215,466		\$10,234
OPERATING EXPENSES	214,600				214,600	110,474		104,126
Total Program	440,300				440,300	325,940		114,360
Total Agency - 198	\$440,300				\$440,300	\$325,940		\$114,360

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**OFFICE OF ENERGY RESOURCES - 199
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENERGY RESOURCES								
PERSONNEL COSTS	\$3,263,100			(\$142,000)	\$3,121,100	\$1,362,923		\$1,758,177
OPERATING EXPENSES	14,601,800			20,906,022	35,507,822	3,473,382	\$29,209,320	2,825,120
CAPITAL OUTLAY	6,500			3,700	10,200	297		9,903
TRUSTEE/BENEFIT PYMT	26,105,100			(20,767,722)	5,337,378	5,000,000	160,000	177,378
Total Program	43,976,500				43,976,500	9,836,602	29,369,320	4,770,578
Total Agency - 199	\$43,976,500				\$43,976,500	\$9,836,602	\$29,369,320	\$4,770,578

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATIVE RULES								
PERSONNEL COSTS	\$225,300				\$225,300	\$207,585		\$17,715
OPERATING EXPENSES	333,100				333,100	308,756		24,344
Total Program	558,400				558,400	516,341		42,059
BOND PAYMENT PROGRAM								
OPERATING EXPENSES	13,287,200			(\$466,639)	12,820,561	10,194,967		2,625,594
CAPITAL OUTLAY	21,834,900			466,639	22,301,539	22,301,539		
Total Program	35,122,100				35,122,100	32,496,506		2,625,594
CAPITOL BUILDING - HB 277								
OPERATING EXPENSES	110,396				110,396	110,396		
Total Program	110,396				110,396	110,396		
CAPITOL COMMISSION								
PERSONNEL COSTS	159,119				159,119	131,501		27,618
OPERATING EXPENSES	1,422,712			(20,606)	1,402,106	909,671		492,435
CAPITAL OUTLAY				20,606	20,606	20,606		
Total Program	1,581,831				1,581,831	1,061,778		520,053
CENTRAL ADMINISTRATION								
TRUSTEE/BENEFIT PYMT		\$4,145,444			4,145,444	4,145,444		
Total Program		4,145,444			4,145,444	4,145,444		
DIRECTORS OFFICE								
PERSONNEL COSTS	880,400				880,400	774,934		105,466
OPERATING EXPENSES	430,700				430,700	391,283		39,417
Total Program	1,311,100				1,311,100	1,166,217		144,883
EMERGENCY COMMUNICATION COMM								
PERSONNEL COSTS	199,500			(2,740)	196,760	196,760		
OPERATING EXPENSES	2,800,000		\$1,720,105	(914,822)	3,605,283	763,928	\$1,283,541	1,557,814
CAPITAL OUTLAY			866,474	917,562	1,784,036	870,016	381,626	532,394
Total Program	2,999,500		2,586,579		5,586,079	1,830,704	1,665,167	2,090,208

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INFO TECHNOLOGY RES MGMT CNCL								
PERSONNEL COSTS	494,200				494,200	479,767		14,433
OPERATING EXPENSES	337,300		25,000	(7,000)	355,300	138,966	14,900	201,434
CAPITAL OUTLAY				7,000	7,000		7,000	
Total Program	831,500		25,000		856,500	618,733	21,900	215,867
INSURANCE MANAGEMENT								
OPERATING EXPENSES		3,008,234			3,008,234	3,008,234		
TRUSTEE/BENEFIT PYMT		201,163,632			201,163,632	201,163,632		
Total Program		204,171,866			204,171,866	204,171,866		
OFFICE OF CHIEF INFO OFFICER								
PERSONNEL COSTS	1,470,700				1,470,700	1,376,462		94,238
OPERATING EXPENSES	1,084,400	2,216,195	65,250	(21,374)	3,344,471	3,066,612		277,859
CAPITAL OUTLAY			23,000	21,374	44,374	42,595		1,779
Total Program	2,555,100	2,216,195	88,250		4,859,545	4,485,669		373,876
OFFICE OF INSURANCE MANAGEMENT								
PERSONNEL COSTS	780,600				780,600	705,247		75,353
OPERATING EXPENSES	710,300				710,300	602,002		108,298
Total Program	1,490,900				1,490,900	1,307,249		183,651
PUBLIC WORKS								
PERSONNEL COSTS	3,526,200			(51,500)	3,474,700	3,280,632		194,068
OPERATING EXPENSES	8,262,500	140,466		37,392	8,440,358	5,724,837		2,715,521
CAPITAL OUTLAY	71,000	70,394,083		14,108	70,479,191	70,442,585		36,606
Total Program	11,859,700	70,534,549			82,394,249	79,448,054		2,946,195
PUBLIC WORKS - HB 325								
CAPITAL OUTLAY	57,581,021				57,581,021	25,945,268		31,635,753
Total Program	57,581,021				57,581,021	25,945,268		31,635,753

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC WORKS - HB 362								
CAPITAL OUTLAY	2,465,317				2,465,317	1,100,696		1,364,621
Total Program	2,465,317				2,465,317	1,100,696		1,364,621
PUBLIC WORKS - HB 368								
CAPITAL OUTLAY	13,195				13,195			13,195
Total Program	13,195				13,195			13,195
PUBLIC WORKS - HB 373								
CAPITAL OUTLAY	182,831				182,831	132,143		50,688
Total Program	182,831				182,831	132,143		50,688
PUBLIC WORKS - HB 384								
CAPITAL OUTLAY	19,108				19,108			19,108
Total Program	19,108				19,108			19,108
PUBLIC WORKS - HB 401								
CAPITAL OUTLAY	39,051				39,051	2,230		36,821
Total Program	39,051				39,051	2,230		36,821
PUBLIC WORKS - HB 773								
CAPITAL OUTLAY	125,867				125,867	124,413		1,454
Total Program	125,867				125,867	124,413		1,454
PUBLIC WORKS - HB 831								
CAPITAL OUTLAY	103,093				103,093			103,093
Total Program	103,093				103,093			103,093
PUBLIC WORKS - HB 839								
CAPITAL OUTLAY	7,524,048				7,524,048	1,830,563		5,693,485
Total Program	7,524,048				7,524,048	1,830,563		5,693,485
PUBLIC WORKS - HB 863								
CAPITAL OUTLAY	45,513				45,513	45,513		
Total Program	45,513				45,513	45,513		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF ADMINISTRATION - 200
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC WORKS - SB 1180								
CAPITAL OUTLAY	27,438,600				27,438,600	10,990,847		16,447,753
Total Program	27,438,600				27,438,600	10,990,847		16,447,753
PUBLIC WORKS - SB 1189								
CAPITAL OUTLAY	530,358				530,358	418,906		111,452
Total Program	530,358				530,358	418,906		111,452
PUBLIC WORKS - SB 1249								
CAPITAL OUTLAY	13,876				13,876			13,876
Total Program	13,876				13,876			13,876
PUBLIC WORKS - SB 1408								
CAPITAL OUTLAY	581,937				581,937	251,638		330,299
Total Program	581,937				581,937	251,638		330,299
PUBLIC WORKS - SB 1498								
CAPITAL OUTLAY	39,614,999				39,614,999	15,126,271		24,488,728
Total Program	39,614,999				39,614,999	15,126,271		24,488,728
PUBLIC WORKS - SB 1513								
CAPITAL OUTLAY	868,333				868,333	136,739		731,594
Total Program	868,333				868,333	136,739		731,594
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

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF ADMINISTRATION - 200
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PURCHASING								
PERSONNEL COSTS	1,749,800				1,749,800	1,679,068		70,732
OPERATING EXPENSES	1,596,400	2,738,548		(33,000)	4,301,948	4,056,907		245,041
CAPITAL OUTLAY	151,000			33,000	184,000	169,064		14,936
Total Program	3,497,200	2,738,548			6,235,748	5,905,039		330,709
Total Agency - 200	\$199,073,930	\$283,806,602	\$2,699,829		\$485,580,361	\$393,369,223	\$1,687,067	\$90,524,071

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	\$1,386,900				\$1,386,900	\$1,304,414		\$82,486
OPERATING EXPENSES	705,400				705,400	567,880		137,520
CAPITAL OUTLAY	239,000				239,000	111,264		127,736
Total Program	2,331,300				2,331,300	1,983,558		347,742
AGRICULTURAL INSP & AQUACULTUR								
PERSONNEL COSTS		\$334,656			334,656	334,656		
OPERATING EXPENSES		77,528			77,528	77,528		
CAPITAL OUTLAY		3,954			3,954	3,954		
Total Program		416,138			416,138	416,138		
AGRICULTURAL INSPECTION								
PERSONNEL COSTS	8,461,900			(\$1,000,000)	7,461,900	6,178,731		1,283,169
OPERATING EXPENSES	1,029,700			1,000,000	2,029,700	1,409,214		620,486
CAPITAL OUTLAY	215,300			2,300	217,600	147,770		69,830
TRUSTEE/BENEFIT PYMT	374,800				374,800	327,324		47,476
Total Program	10,081,700			2,300	10,084,000	8,063,039		2,020,961
AGRICULTURAL RESOURCES								
PERSONNEL COSTS	2,182,000			(2,100)	2,179,900	1,771,392		408,508
OPERATING EXPENSES	832,700			2,100	834,800	785,371		49,429
CAPITAL OUTLAY	61,100			2,025	63,125	20,538		42,587
Total Program	3,075,800			2,025	3,077,825	2,577,301		500,524
ANIMAL DAMAGE CONTROL								
OPERATING EXPENSES	200				200	100		100
TRUSTEE/BENEFIT PYMT	576,700		\$5,000		581,700	439,033		142,667
Total Program	576,900		5,000		581,900	439,133		142,767

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ANIMAL INDUSTRIES								
PERSONNEL COSTS	3,838,500				3,838,500	2,795,440		1,043,060
OPERATING EXPENSES	1,480,000			(36,844)	1,443,156	714,970		728,186
CAPITAL OUTLAY	59,700			40,000	99,700	22,229		77,471
TRUSTEE/BENEFIT PYMT	333,200				333,200	48,568		284,632
Total Program	5,711,400			3,156	5,714,556	3,581,207		2,133,349
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS	489,200			(24,000)	465,200	428,917		36,283
OPERATING EXPENSES	921,200		329,000	24,000	1,274,200	735,136		539,064
TRUSTEE/BENEFIT PYMT	147,700		1,900,000		2,047,700	1,623,670		424,030
Total Program	1,558,100		2,229,000		3,787,100	2,787,723		999,377
PLANT INDUSTRIES								
PERSONNEL COSTS	4,193,700				4,193,700	2,992,971		1,200,729
OPERATING EXPENSES	4,033,340		233,000	(77,275)	4,189,065	2,938,653		1,250,412
CAPITAL OUTLAY	130,400			99,863	230,263	178,693		51,570
TRUSTEE/BENEFIT PYMT	3,418,590		2,036,000	(22,588)	5,432,002	3,887,259		1,544,743
Total Program	11,776,030		2,269,000		14,045,030	9,997,576		4,047,454
PLANT INDUSTRIES - DEFICIENCY								
PERSONNEL COSTS						55,338		(55,338)
OPERATING EXPENSES						153,568		(153,568)
Total Program						208,906		(208,906)
SHEEP COMMISSION								
PERSONNEL COSTS	123,600				123,600	80,001		43,599
OPERATING EXPENSES	40,100				40,100	29,994		10,106
Total Program	163,700				163,700	109,995		53,705

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF AGRICULTURE - 210
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SOIL CONSERVATION COMMISSION								
PERSONNEL COSTS	1,617,500		140,000	(88,000)	1,669,500	1,559,580		109,920
OPERATING EXPENSES	968,500			(204,383)	764,117	545,622		218,495
CAPITAL OUTLAY				40,540	40,540	38,277	\$561	1,702
TRUSTEE/BENEFIT PYMT	1,816,400			251,843	2,068,243	2,057,918		10,325
Total Program	4,402,400		140,000		4,542,400	4,201,397	561	340,442
Total Agency - 210	\$39,677,330	\$416,138	\$4,643,000	\$7,481	\$44,743,949	\$34,365,973	\$561	\$10,377,415

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF COMMERCE - 220
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMERCE								
PERSONNEL COSTS	\$3,501,900	\$70,910			\$3,572,810	\$3,294,115		\$278,695
OPERATING EXPENSES	5,712,100	609		(\$6,889)	5,705,820	4,205,275		1,500,545
CAPITAL OUTLAY	5,600			6,889	12,489	9,689		2,800
TRUSTEE/BENEFIT PYMT	20,755,700				20,755,700	12,298,874	\$760,000	7,696,826
Total Program	29,975,300	71,519			30,046,819	19,807,953	760,000	9,478,866
Total Agency - 220	\$29,975,300	\$71,519			\$30,046,819	\$19,807,953	\$760,000	\$9,478,866

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPP: CORR ALTERNAT PLACEMENT								
OPERATING EXPENSES	\$1,865,000			(\$173,800)	\$1,691,200	\$1,691,161		\$39
CAPITAL OUTLAY	647,600				647,600	647,586		14
Total Program	2,512,600			(173,800)	2,338,800	2,338,747		53
COMMISSION FOR PARDONS/PAROLE								
PERSONNEL COSTS	1,673,700			41,000	1,714,700	1,713,925		775
OPERATING EXPENSES	406,000			6,851	412,851	400,738		12,113
CAPITAL OUTLAY				1,149	1,149	1,149		
Total Program	2,079,700			49,000	2,128,700	2,115,812		12,888
COMMUNITY SUPERVISION								
PERSONNEL COSTS	17,190,000			(275,000)	16,915,000	16,629,457		285,543
OPERATING EXPENSES	2,701,300			139,772	2,841,072	2,484,552	\$43,905	312,615
CAPITAL OUTLAY	25,600			39,907	65,507	37,675	1,190	26,642
Total Program	19,916,900			(95,321)	19,821,579	19,151,684	45,095	624,800
COMMUNITY WORKCENTERS								
PERSONNEL COSTS	3,803,700			(61,000)	3,742,700	3,543,547		199,153
OPERATING EXPENSES	1,585,500			(7,465)	1,578,035	1,345,313	18,502	214,220
CAPITAL OUTLAY	45,000			11,825	56,825	25,541		31,284
Total Program	5,434,200			(56,640)	5,377,560	4,914,401	18,502	444,657
COUNTY/OUT OF STATE PLACEMENT								
OPERATING EXPENSES	6,931,400			1,086,000	8,017,400	7,973,024	26,515	17,861
Total Program	6,931,400			1,086,000	8,017,400	7,973,024	26,515	17,861
EDUCATION AND TREATMENT								
PERSONNEL COSTS	1,727,700			177,200	1,904,900	1,730,885		174,015
OPERATING EXPENSES	2,081,900			(456,675)	1,625,225	1,196,662	58,815	369,748
CAPITAL OUTLAY	89,500			279,052	368,552	236,605	22,443	109,504
Total Program	3,899,100			(423)	3,898,677	3,164,152	81,258	653,267

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ICI - OROFINO								
PERSONNEL COSTS	7,317,700			(158,800)	7,158,900	6,624,417		534,483
OPERATING EXPENSES	1,963,200			365,354	2,328,554	1,737,310	74,775	516,469
CAPITAL OUTLAY				37,700	37,700		37,355	345
Total Program	9,280,900			244,254	9,525,154	8,361,727	112,130	1,051,297
IMSI - BOISE								
PERSONNEL COSTS	7,883,400			(226,900)	7,656,500	7,467,464		189,036
OPERATING EXPENSES	1,670,600			235,572	1,906,172	1,406,982	85,444	413,746
CAPITAL OUTLAY				36,728	36,728	20,075	16,460	193
Total Program	9,554,000			45,400	9,599,400	8,894,521	101,904	602,975
ISCI - BOISE								
PERSONNEL COSTS	18,515,000			(393,500)	18,121,500	17,912,927		208,573
OPERATING EXPENSES	4,571,500			41,675	4,613,175	4,178,505	147,632	287,038
CAPITAL OUTLAY	335,200			10,889	346,089	237,063	95,194	13,832
Total Program	23,421,700			(340,936)	23,080,764	22,328,495	242,826	509,443
MANAGEMENT SERVICES								
PERSONNEL COSTS	6,930,900			36,000	6,966,900	6,777,143		189,757
OPERATING EXPENSES	3,911,300			(527,376)	3,383,924	3,081,402	147,991	154,531
CAPITAL OUTLAY	102,200			73,332	175,532	75,231	68,184	32,117
Total Program	10,944,400			(418,044)	10,526,356	9,933,776	216,175	376,405
MEDICAL SERVICES CONTRACT								
OPERATING EXPENSES	23,036,200			(371,300)	22,664,900	22,628,750		36,150
CAPITAL OUTLAY				1,300	1,300	1		1,299
Total Program	23,036,200			(370,000)	22,666,200	22,628,751		37,449

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
NICI - COTTONWOOD								
PERSONNEL COSTS	4,354,300			(269,300)	4,085,000	4,005,531		79,469
OPERATING EXPENSES	1,141,300			131,384	1,272,684	1,077,195	54,889	140,600
CAPITAL OUTLAY				2,116	2,116	1,190	926	
Total Program	5,495,600			(135,800)	5,359,800	5,083,916	55,815	220,069
PRISONS ADMINISTRATION								
PERSONNEL COSTS	871,000				871,000	789,317		81,683
OPERATING EXPENSES	161,500			(43,269)	118,231	82,329	16,999	18,903
CAPITAL OUTLAY	72,300			5,769	78,069	4,202	71,916	1,951
Total Program	1,104,800			(37,500)	1,067,300	875,848	88,915	102,537
PRIVATELY OPERATED STATE PRISN								
OPERATING EXPENSES	27,151,100			(97,337)	27,053,763	27,053,106		657
Total Program	27,151,100			(97,337)	27,053,763	27,053,106		657
PWCC - POCATELLO								
PERSONNEL COSTS	4,761,300			(100)	4,761,200	4,612,176		149,024
OPERATING EXPENSES	879,500			61,533	941,033	901,349	28,208	11,476
CAPITAL OUTLAY				23,467	23,467	23,147		320
Total Program	5,640,800			84,900	5,725,700	5,536,672	28,208	160,820
SAWC - ST ANTHONY								
PERSONNEL COSTS	2,689,200			(80,000)	2,609,200	2,363,554		245,646
OPERATING EXPENSES	896,100			71,725	967,825	664,772	35,582	267,471
CAPITAL OUTLAY				8,775	8,775	8,775		
Total Program	3,585,300			500	3,585,800	3,037,101	35,582	513,117
SBWCC								
PERSONNEL COSTS	2,593,000			43,100	2,636,100	2,612,461		23,639
OPERATING EXPENSES	629,400			108,401	737,801	556,419	23,139	158,243
CAPITAL OUTLAY				431	431	431		
Total Program	3,222,400			151,932	3,374,332	3,169,311	23,139	181,882

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SICI - BOISE								
PERSONNEL COSTS	6,530,400			(68,500)	6,461,900	6,299,441		162,459
OPERATING EXPENSES	1,874,800			181,389	2,056,189	1,555,719	91,513	408,957
CAPITAL OUTLAY				38,786	38,786	2,864	35,763	159
Total Program	8,405,200			151,675	8,556,875	7,858,024	127,276	571,575
Total Agency - 230	\$171,616,300			\$87,860	\$171,704,160	\$164,419,068	\$1,203,340	\$6,081,752

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**CORRECTIONAL INDUSTRIES - 231
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE MANUFACTURED GOODS								
PERSONNEL COSTS		\$1,797,250			\$1,797,250	\$1,797,250		
OPERATING EXPENSES		4,772,150			4,772,150	4,772,150		
CAPITAL OUTLAY		431			431	431		
Total Program		6,569,831			6,569,831	6,569,831		
Total Agency - 231		\$6,569,831			\$6,569,831	\$6,569,831		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF LABOR - 240
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EMPLOYMENT SERVICES - CIS								
PERSONNEL COSTS	\$499,800			(\$18,000)	\$481,800	\$247,127		\$234,673
OPERATING EXPENSES	471,800			18,000	489,800	169,683		320,117
TRUSTEE/BENEFIT PYMT	2,536,000				2,536,000			2,536,000
Total Program	3,507,600				3,507,600	416,810		3,090,790
LABOR-ADM								
PERSONNEL COSTS		\$41,348,166			41,348,166	41,348,166		
OPERATING EXPENSES		13,225,517			13,225,517	13,225,517		
CAPITAL OUTLAY		1,575,332			1,575,332	1,575,332		
TRUSTEE/BENEFIT PYMT		27,062,925			27,062,925	27,062,925		
Total Program		83,211,940			83,211,940	83,211,940		
LABOR-UI BENEFITS								
TRUSTEE/BENEFIT PYMT		334,618,299			334,618,299	334,618,299		
Total Program		334,618,299			334,618,299	334,618,299		
WAGE AND HOUR								
PERSONNEL COSTS	381,400			(10,848)	370,552	221,352		149,200
OPERATING EXPENSES	140,300	6,114		10,848	157,262	95,862		61,400
Total Program	521,700	6,114			527,814	317,214		210,600
Total Agency - 240	\$4,029,300	\$417,836,353			\$421,865,653	\$418,564,263		\$3,301,390

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION AND SUPPORT SVC								
PERSONNEL COSTS	\$4,174,000				\$4,174,000	\$3,886,853		\$287,147
OPERATING EXPENSES	3,599,300				3,599,300	3,074,204		525,096
CAPITAL OUTLAY	52,400			\$5,825	58,225	28,139		30,086
Total Program	7,825,700			5,825	7,831,525	6,989,196		842,329
AIR QUALITY								
PERSONNEL COSTS	5,108,900			200,000	5,308,900	5,051,953		256,947
OPERATING EXPENSES	3,132,800			100,000	3,232,800	2,572,558		660,242
CAPITAL OUTLAY	25,000				25,000	2,410		22,590
TRUSTEE/BENEFIT PYMT	81,400			300,000	381,400	229,072		152,328
Total Program	8,348,100			600,000	8,948,100	7,855,993		1,092,107
COEUR D ALENE BASIN COMMISSION								
PERSONNEL COSTS	171,600				171,600	129,797		41,803
OPERATING EXPENSES	179,100			15,000	194,100	84,732		109,368
TRUSTEE/BENEFIT PYMT	50,000				50,000			50,000
Total Program	400,700			15,000	415,700	214,529		201,171
HAZARDOUS WASTE EMERGENCY								
OPERATING EXPENSES		\$171			171	171		
Total Program		171			171	171		
INEEL OVERSIGHT								
PERSONNEL COSTS	949,500			(120,000)	829,500	812,027		17,473
OPERATING EXPENSES	327,500			144,000	471,500	444,666		26,834
CAPITAL OUTLAY				166,000	166,000	164,922		1,078
TRUSTEE/BENEFIT PYMT	596,900			(10,000)	586,900	509,586		77,314
Total Program	1,873,900			180,000	2,053,900	1,931,201		122,699

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WASTE MANAGEMENT & REMEDIATION								
PERSONNEL COSTS	6,263,100			(10,000)	6,253,100	5,505,929		747,171
OPERATING EXPENSES	37,910,100			515,000	38,425,100	33,508,563		4,916,537
CAPITAL OUTLAY				20,000	20,000	14,850		5,150
TRUSTEE/BENEFIT PYMT	602,400			270,000	872,400	474,166		398,234
Total Program	44,775,600			795,000	45,570,600	39,503,508		6,067,092
WATER QUALITY								
PERSONNEL COSTS	10,169,100			(190,000)	9,979,100	9,786,898		192,202
OPERATING EXPENSES	2,544,000			(125,000)	2,419,000	1,958,853	\$32,616	427,531
CAPITAL OUTLAY	11,400			25,000	36,400	30,636		5,764
TRUSTEE/BENEFIT PYMT	18,843,500			(1,300,000)	17,543,500	2,482,101		15,061,399
Total Program	31,568,000			(1,590,000)	29,978,000	14,258,488	32,616	15,686,896
Total Agency - 245	\$94,792,000	\$171		\$5,825	\$94,797,996	\$70,753,086	\$32,616	\$24,012,294

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPARTMENT OF FINANCE - 250
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DEPARTMENT OF FINANCE								
PERSONNEL COSTS	\$3,957,300			(\$48,500)	\$3,908,800	\$3,742,390		\$166,410
OPERATING EXPENSES	1,583,800			33,500	1,617,300	1,449,146		168,154
CAPITAL OUTLAY	53,400			15,000	68,400	67,781		619
Total Program	5,594,500				5,594,500	5,259,317		335,183
Total Agency - 250	\$5,594,500				\$5,594,500	\$5,259,317		\$335,183

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	\$7,617,500			(\$701,200)	\$6,916,300	\$6,239,594		\$676,706
OPERATING EXPENSES	4,692,800			390,719	5,083,519	4,352,127	\$21,566	709,826
CAPITAL OUTLAY	1,069,900			15,821	1,085,721	1,035,072		50,649
TRUSTEE/BENEFIT PYMT	50,000				50,000			50,000
Total Program	13,430,200			(294,660)	13,135,540	11,626,793	21,566	1,487,181
COMMUNICATIONS								
PERSONNEL COSTS	2,458,400		\$15,002	(350,100)	2,123,302	1,990,722		132,580
OPERATING EXPENSES	830,100		88,050	398,935	1,317,085	1,146,286		170,799
CAPITAL OUTLAY	131,100			119,365	250,465	225,418	18,143	6,904
Total Program	3,419,600		103,052	168,200	3,690,852	3,362,426	18,143	310,283
ENFORCEMENT								
PERSONNEL COSTS	7,410,700		6,851	(921,600)	6,495,951	6,409,968		85,983
OPERATING EXPENSES	2,120,700		5,900	905,600	3,032,200	2,865,148		167,052
CAPITAL OUTLAY	163,100				163,100	131,222		31,878
Total Program	9,694,500		12,751	(16,000)	9,691,251	9,406,338		284,913
ENGINEERING								
PERSONNEL COSTS	862,100			(117,200)	744,900	660,491		84,409
OPERATING EXPENSES	72,800			103,600	176,400	161,895		14,505
CAPITAL OUTLAY	6,800			13,600	20,400	6,800	13,500	100
Total Program	941,700				941,700	829,186	13,500	99,014
FISHERIES								
PERSONNEL COSTS	16,192,500		357,524	(2,799,700)	13,750,324	13,004,144		746,180
OPERATING EXPENSES	9,914,600		805,034	2,095,777	12,815,411	12,352,404	69,818	393,189
CAPITAL OUTLAY	2,018,200		452,449	707,625	3,178,274	1,385,663	928,026	864,585
Total Program	28,125,300		1,615,007	3,702	29,744,009	26,742,211	997,844	2,003,954

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WILDLIFE								
PERSONNEL COSTS	8,875,000		566,543	(1,190,401)	8,251,142	7,518,439		732,703
OPERATING EXPENSES	7,249,500		891,690	1,230,268	9,371,458	8,723,595	138,885	508,978
CAPITAL OUTLAY	670,600		1,307,316	394,100	2,372,016	1,851,932	55,723	464,361
Total Program	16,795,100		2,765,549	433,967	19,994,616	18,093,966	194,608	1,706,042
WINTER FEEDING & HABITAT IMPRV								
PERSONNEL COSTS	1,559,500			(281,499)	1,278,001	1,085,083		192,918
OPERATING EXPENSES	2,146,200		403,661	(440,873)	2,108,988	1,642,480	17,975	448,533
CAPITAL OUTLAY	16,400			509,600	526,000	444,477		81,523
TRUSTEE/BENEFIT PYMT	774,800			2,400	777,200	308,388		468,812
Total Program	4,496,900		403,661	(210,372)	4,690,189	3,480,428	17,975	1,191,786
Total Agency - 260	\$76,903,300		\$4,900,020	\$84,837	\$81,888,157	\$73,541,348	\$1,263,636	\$7,083,173

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CHILD WELFARE								
PERSONNEL COSTS	\$22,095,800			(\$213,700)	\$21,882,100	\$21,090,729		\$791,371
OPERATING EXPENSES	7,841,000			(521,500)	7,319,500	6,529,955		789,545
CAPITAL OUTLAY				43,600	43,600	31,589		12,011
Total Program	29,936,800			(691,600)	29,245,200	27,652,273		1,592,927
CHILDREN'S MENTAL HEALTH								
PERSONNEL COSTS	5,596,600			(33,900)	5,562,700	5,343,057		219,643
OPERATING EXPENSES	2,071,600			(69,100)	2,002,500	1,403,842		598,658
CAPITAL OUTLAY				500	500	500		
TRUSTEE/BENEFIT PYMT	5,730,300			(176,500)	5,553,800	4,036,875		1,516,925
Total Program	13,398,500			(279,000)	13,119,500	10,784,274		2,335,226
COMM DVLP MNTL DISABILITIES								
PERSONNEL COSTS	9,443,100			691,000	10,134,100	9,805,864		328,236
OPERATING EXPENSES	3,714,200			(341,100)	3,373,100	2,072,144		1,300,956
CAPITAL OUTLAY				30,200	30,200	30,184		16
TRUSTEE/BENEFIT PYMT	5,166,700				5,166,700	4,205,467		961,233
Total Program	18,324,000			380,100	18,704,100	16,113,659		2,590,441
COMMUNITY HOSPITALIZATION								
TRUSTEE/BENEFIT PYMT	2,961,300				2,961,300	2,893,745		67,555
Total Program	2,961,300				2,961,300	2,893,745		67,555
COMMUNITY MENTAL HEALTH SVS								
PERSONNEL COSTS	14,793,600			354,400	15,148,000	14,482,827		665,173
OPERATING EXPENSES	2,915,700			(175,300)	2,740,400	2,526,851		213,549
CAPITAL OUTLAY				1,200	1,200	1,167		33
TRUSTEE/BENEFIT PYMT	1,631,200			176,500	1,807,700	1,174,801		632,899
Total Program	19,340,500			356,800	19,697,300	18,185,646		1,511,654

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMUNITY MENTAL HLTH GRNT PRG								
TRUSTEE/BENEFIT PYMT	1,699,500				1,699,500	1,392,370		307,130
Total Program	1,699,500				1,699,500	1,392,370		307,130
COUNCIL/DEAF & HEARING IMPAIRED								
PERSONNEL COSTS	117,200			10,600	127,800	126,911		889
OPERATING EXPENSES	15,900			(3,100)	12,800	12,091		709
TRUSTEE/BENEFIT PYMT	7,500			(7,500)				
Total Program	140,600				140,600	139,002		1,598
DEVELOPMENTAL DISABILITIES CNL								
PERSONNEL COSTS	394,800				394,800	391,421		3,379
OPERATING EXPENSES	415,300			(96,800)	318,500	298,172		20,328
CAPITAL OUTLAY				1,400	1,400	1,243		157
TRUSTEE/BENEFIT PYMT	31,600			95,400	127,000	126,544		456
Total Program	841,700				841,700	817,380		24,320
DHW TRUST/CHILDRENS TRUST								
PERSONNEL COSTS		\$65,282			65,282	65,282		
OPERATING EXPENSES		77,760			77,760	77,760		
Total Program		143,042			143,042	143,042		
DOMESTIC VIOLENCE COUNCIL								
PERSONNEL COSTS	257,400				257,400	207,202		50,198
OPERATING EXPENSES	281,400				281,400	171,349		110,051
TRUSTEE/BENEFIT PYMT	3,387,200				3,387,200	2,901,701		485,499
Total Program	3,926,000				3,926,000	3,280,252		645,748
DUAL ELIGIBLES								
TRUSTEE/BENEFIT PYMT	453,144,500		\$2,309,200		455,453,700	445,676,353		9,777,347
Total Program	453,144,500		2,309,200		455,453,700	445,676,353		9,777,347

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS	2,037,900			(25,000)	2,012,900	1,731,217		281,683
OPERATING EXPENSES	1,947,800			(72,500)	1,875,300	978,924		896,376
CAPITAL OUTLAY				45,500	45,500	8,852		36,648
TRUSTEE/BENEFIT PYMT	2,285,000			27,000	2,312,000	1,910,570		401,430
Total Program	6,270,700			(25,000)	6,245,700	4,629,563		1,616,137
FOSTER AND ASSISTANCE PAYMENTS								
TRUSTEE/BENEFIT PYMT	25,501,000				25,501,000	24,403,857		1,097,143
Total Program	25,501,000				25,501,000	24,403,857		1,097,143
IDAHO STATE SCHOOL & HOSPITAL								
PERSONNEL COSTS	19,209,800			(1,524,200)	17,685,600	16,166,087		1,519,513
OPERATING EXPENSES	3,723,300			(101,309)	3,621,991	2,264,602		1,357,389
TRUSTEE/BENEFIT PYMT	281,100				281,100	221,806		59,294
Total Program	23,214,200			(1,625,509)	21,588,691	18,652,495		2,936,196
INDIRECT SUPPORT SERVICES								
PERSONNEL COSTS	21,087,300		171,700	(1,097,900)	20,161,100	18,327,661		1,833,439
OPERATING EXPENSES	15,753,800		289,400	(24,597)	16,018,603	14,637,604		1,380,999
CAPITAL OUTLAY	488,600			1,698	490,298	414,590		75,708
Total Program	37,329,700		461,100	(1,120,799)	36,670,001	33,379,855		3,290,146
INDIVIDUALS WITH DISABILITIES								
TRUSTEE/BENEFIT PYMT	584,688,000		37,823,800		622,511,800	568,310,538		54,201,262
Total Program	584,688,000		37,823,800		622,511,800	568,310,538		54,201,262
LABORATORY SERVICES								
PERSONNEL COSTS	2,419,800				2,419,800	2,152,015		267,785
OPERATING EXPENSES	1,733,700			(213,800)	1,519,900	1,052,641		467,259
CAPITAL OUTLAY				213,800	213,800	213,743		57
Total Program	4,153,500				4,153,500	3,418,399		735,101

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOWINC CHILDREN&WRKNG AGE ADLTS								
TRUSTEE/BENEFIT PYMT	399,919,100		387,000		400,306,100	394,647,630		5,658,470
Total Program	399,919,100		387,000		400,306,100	394,647,630		5,658,470
MEDICAL ADMINISTRATION								
PERSONNEL COSTS	18,223,100			194,800	18,417,900	17,852,143		565,757
OPERATING EXPENSES	46,823,500			487,900	47,311,400	24,662,318	\$17,174,500	5,474,582
CAPITAL OUTLAY				2,600	2,600	2,390		210
TRUSTEE/BENEFIT PYMT	2,857,800			85,000	2,942,800	934,172		2,008,628
Total Program	67,904,400			770,300	68,674,700	43,451,023	17,174,500	8,049,177
MEDICALLY INDIGENT								
PERSONNEL COSTS	178,400				178,400	86,574		91,826
OPERATING EXPENSES	165,100			(145,200)	19,900	4,670		15,230
CAPITAL OUTLAY	11,700			115,000	126,700		115,000	11,700
Total Program	355,200			(30,200)	325,000	91,244	115,000	118,756
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS	9,400,900			(1,129,800)	8,271,100	8,265,645		5,455
OPERATING EXPENSES	14,216,900			337,500	14,554,400	12,336,409	6,500	2,211,491
CAPITAL OUTLAY				92,500	92,500	61,347		31,153
TRUSTEE/BENEFIT PYMT	54,777,800		1,000,000	1,670,000	57,447,800	57,171,906	178,613	97,281
Total Program	78,395,600		1,000,000	970,200	80,365,800	77,835,307	185,113	2,345,380
SELF-RELIANCE PROGRAMS								
PERSONNEL COSTS	33,720,800			238,400	33,959,200	32,942,156		1,017,044
OPERATING EXPENSES	24,400,300		100,000	226,200	24,726,500	21,501,621	1,026,400	2,198,479
CAPITAL OUTLAY	17,900			162,600	180,500	163,777		16,723
Total Program	58,139,000		100,000	627,200	58,866,200	54,607,554	1,026,400	3,232,246

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SERVICE INTEGRATION								
PERSONNEL COSTS	1,795,000		28,100	(8,800)	1,814,300	1,783,135		31,165
OPERATING EXPENSES	304,200			4,600	308,800	224,163		84,637
CAPITAL OUTLAY				2,000	2,000	1,161		839
TRUSTEE/BENEFIT PYMT	1,615,000				1,615,000	1,534,164		80,836
Total Program	3,714,200		28,100	(2,200)	3,740,100	3,542,623		197,477
STATE HOSPITAL NORTH								
PERSONNEL COSTS	5,939,000			252,600	6,191,600	6,131,882		59,718
OPERATING EXPENSES	1,497,600			(315,000)	1,182,600	1,152,326		30,274
CAPITAL OUTLAY				5,466	5,466	5,423		43
TRUSTEE/BENEFIT PYMT	65,400				65,400	65,233		167
Total Program	7,502,000			(56,934)	7,445,066	7,354,864		90,202
STATE HOSPITAL SOUTH								
PERSONNEL COSTS	15,433,300			1,041,100	16,474,400	16,362,821		111,579
OPERATING EXPENSES	3,598,700			(344,200)	3,254,500	2,925,364		329,136
CAPITAL OUTLAY	125,000			26,100	151,100	151,100		
TRUSTEE/BENEFIT PYMT	223,800			10,000	233,800	233,017		783
Total Program	19,380,800			733,000	20,113,800	19,672,302		441,498
SUBSTANCE ABUSE SERVICES								
PERSONNEL COSTS	973,100			34,700	1,007,800	892,348		115,452
OPERATING EXPENSES	4,394,400			(5,400)	4,389,000	3,841,540		547,460
TRUSTEE/BENEFIT PYMT	24,802,400				24,802,400	24,082,811		719,589
Total Program	30,169,900			29,300	30,199,200	28,816,699		1,382,501
TAFI/AABD BENEFIT PAYMENTS								
TRUSTEE/BENEFIT PYMT	110,254,400		139,300		110,393,700	103,984,283		6,409,417
Total Program	110,254,400		139,300		110,393,700	103,984,283		6,409,417

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 270	\$2,000,605,100	\$143,042	\$42,248,500	\$35,658	\$2,043,032,300	\$1,913,876,232	\$18,501,013	\$110,655,055

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF INSURANCE - 280
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIV HIGH RISK REINSURANCE								
TRUSTEE/BENEFIT PYMT		\$3,130,776			\$3,130,776	\$3,130,776		
Total Program		3,130,776			3,130,776	3,130,776		
INSURANCE INSOLVENCY ADMINISTR								
PERSONNEL COSTS	\$100,000				100,000			\$100,000
OPERATING EXPENSES	100,000				100,000			100,000
Total Program	200,000				200,000			200,000
INSURANCE REFUNDS								
TRUSTEE/BENEFIT PYMT		5,895,814			5,895,814	5,895,814		
Total Program		5,895,814			5,895,814	5,895,814		
INSURANCE REGULATION								
PERSONNEL COSTS	3,953,200		\$46,600		3,999,800	3,674,296		325,504
OPERATING EXPENSES	2,268,600		29,600	(\$30,000)	2,268,200	1,747,157	\$32,500	488,543
CAPITAL OUTLAY	81,400				81,400	40,762	5,108	35,530
TRUSTEE/BENEFIT PYMT	8,000		118,500	30,000	156,500	139,355		17,145
Total Program	6,311,200		194,700		6,505,900	5,601,570	37,608	866,722
LIQUIDATIONS								
OPERATING EXPENSES		3,533,683			3,533,683	3,533,683		
Total Program		3,533,683			3,533,683	3,533,683		
STATE FIRE MARSHAL								
PERSONNEL COSTS	692,900				692,900	590,180		102,720
OPERATING EXPENSES	350,800				350,800	231,111		119,689
CAPITAL OUTLAY	11,000				11,000	10,983		17
Total Program	1,054,700				1,054,700	832,274		222,426
Total Agency - 280	\$7,565,900	\$12,560,273	\$194,700		\$20,320,873	\$18,994,117	\$37,608	\$1,289,148

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

JUVENILE CORRECTIONS - 285
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS	\$2,048,900			(\$36,000)	\$2,012,900	\$1,966,368		\$46,532
OPERATING EXPENSES	1,013,300			1,800	1,015,100	979,397		35,703
CAPITAL OUTLAY				20,157	20,157	19,628		529
TRUSTEE/BENEFIT PYMT	20,000			3,500	23,500	21,393		2,107
Total Program	3,082,200			(10,543)	3,071,657	2,986,786		84,871
COMM OPERATIONS & PRG SERVICES								
PERSONNEL COSTS	1,488,200				1,488,200	1,405,511		82,689
OPERATING EXPENSES	573,100			(12,000)	561,100	421,519		139,581
CAPITAL OUTLAY				3,000	3,000	3,000		
TRUSTEE/BENEFIT PYMT	11,395,900			2,700	11,398,600	10,450,213		948,387
Total Program	13,457,200			(6,300)	13,450,900	12,280,243		1,170,657
INSTITUTIONS								
PERSONNEL COSTS	17,345,400			(7,000)	17,338,400	17,304,819		33,581
OPERATING EXPENSES	3,978,800			(119,460)	3,859,340	3,042,908		816,432
CAPITAL OUTLAY	30,000			146,460	176,460	173,474		2,986
TRUSTEE/BENEFIT PYMT	6,941,900			(2,700)	6,939,200	5,987,243		951,957
Total Program	28,296,100			17,300	28,313,400	26,508,444		1,804,956
Total Agency - 285	\$44,835,500			\$457	\$44,835,957	\$41,775,473		\$3,060,484

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO TRANSPORTATION DEPT - 290
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATIVE SERVICES DIVISI								
PERSONNEL COSTS	\$14,191,800			(\$215,300)	\$13,976,500	\$13,766,054		\$210,446
OPERATING EXPENSES	8,434,300		\$58,988	(340,000)	8,153,288	7,464,158	\$618,039	71,091
CAPITAL OUTLAY	608,400			555,300	1,163,700	432,994	678,694	52,012
Total Program	23,234,500		58,988		23,293,488	21,663,206	1,296,733	333,549
AERONAUTICS DIVISION								
PERSONNEL COSTS	944,300				944,300	924,991		19,309
OPERATING EXPENSES	1,102,400				1,102,400	652,216	22,768	427,416
CAPITAL OUTLAY	54,400				54,400	26,648	15,995	11,757
TRUSTEE/BENEFIT PYMT	2,481,832				2,481,832	1,014,953		1,466,879
Total Program	4,582,932				4,582,932	2,618,808	38,763	1,925,361
CAPITAL FACILITIES UNIT								
CAPITAL OUTLAY	2,850,000			64,716	2,914,716	1,156,647	1,756,284	1,785
Total Program	2,850,000			64,716	2,914,716	1,156,647	1,756,284	1,785
CONTRACT CONSTRU/RIGHT-OF-WAY								
OPERATING EXPENSES	32,475,385			(13,837,532)	18,637,853	3,260,148	299,948	15,077,757
CAPITAL OUTLAY	581,296,781		883,000	18,042,366	600,222,147	313,706,927	1,689,490	284,825,730
TRUSTEE/BENEFIT PYMT	26,230,076				26,230,076	6,283,711	1,104	19,945,261
Total Program	640,002,242		883,000	4,204,834	645,090,076	323,250,786	1,990,542	319,848,748
GARVEE PROGRAM								
OPERATING EXPENSES		\$12,363,757			12,363,757	12,363,757		
CAPITAL OUTLAY		160,323,746			160,323,746	160,323,746		
DEBT SERVICE		27,250,242			27,250,242	27,250,242		
Total Program		199,937,745			199,937,745	199,937,745		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO TRANSPORTATION DEPT - 290
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHWAY OPERATIONS DIVISION								
PERSONNEL COSTS	89,652,923			(2,636,107)	87,016,816	78,923,009		8,093,807
OPERATING EXPENSES	52,036,887		1,280,402	(818,639)	52,498,650	37,485,690	14,273,783	739,177
CAPITAL OUTLAY	19,030,600			2,276,920	21,307,520	15,300,613	6,006,795	112
TRUSTEE/BENEFIT PYMT	2,462,500			(170,000)	2,292,500	2,089,560		202,940
Total Program	163,182,910		1,280,402	(1,347,826)	163,115,486	133,798,872	20,280,578	9,036,036
LOCAL ASSISTANCE								
PERSONNEL COSTS		7,120			7,120	7,120		
OPERATING EXPENSES		2,044			2,044	2,044		
CAPITAL OUTLAY		131,704			131,704	131,704		
TRUSTEE/BENEFIT PYMT		25,445			25,445	25,445		
Total Program		166,313			166,313	166,313		
MOTOR VEHICLES DIVISION								
PERSONNEL COSTS	12,405,300		572		12,405,872	11,952,740		453,132
OPERATING EXPENSES	12,500,500		1,622,472	(527,566)	13,595,406	7,541,548	1,633,060	4,420,798
CAPITAL OUTLAY	236,100		305,500	228,500	770,100	515,890	247,122	7,088
Total Program	25,141,900		1,928,544	(299,066)	26,771,378	20,010,178	1,880,182	4,881,018
PLANNING DIVISION								
PERSONNEL COSTS	2,586,000			(55,129)	2,530,871	2,485,280		45,591
OPERATING EXPENSES	2,537,100			(46,100)	2,491,000	1,641,898	770,051	79,051
CAPITAL OUTLAY	89,800			45,000	134,800	85,977	44,435	4,388
TRUSTEE/BENEFIT PYMT	280,000				280,000	35,325	244,675	
Total Program	5,492,900			(56,229)	5,436,671	4,248,480	1,059,161	129,030
PLATE MFG FUND								
OPERATING EXPENSES		1,873,955			1,873,955	1,873,955		
Total Program		1,873,955			1,873,955	1,873,955		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**IDAHO TRANSPORTATION DEPT - 290
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC TRANSPORTATION DIVISION								
PERSONNEL COSTS	707,000			24,129	731,129	670,389		60,740
OPERATING EXPENSES	1,556,100			599,768	2,155,868	676,568	339,663	1,139,637
CAPITAL OUTLAY	2,800			4,200	7,000	2,753	4,167	80
TRUSTEE/BENEFIT PYMT	16,734,700			(526,868)	16,207,832	10,419,807		5,788,025
Total Program	19,000,600			101,229	19,101,829	11,769,517	343,830	6,988,482
TRUST REFUND/DISTRIBUTION								
OPERATING EXPENSES		1,510			1,510	1,510		
TRUSTEE/BENEFIT PYMT		116,538,549			116,538,549	116,538,549		
Total Program		116,540,059			116,540,059	116,540,059		
Total Agency - 290	\$883,487,984	\$318,518,072	\$4,150,934	\$2,667,658	\$1,208,824,648	\$837,034,566	\$28,646,073	\$343,144,009

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

INDUSTRIAL COMMISSION - 300
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADJUDICATION								
PERSONNEL COSTS	\$1,610,500				\$1,610,500	\$1,570,947		\$39,553
OPERATING EXPENSES	568,300			\$40,000	608,300	442,011	\$6,850	159,439
CAPITAL OUTLAY	33,400				33,400	21,329	8,322	3,749
Total Program	2,212,200			40,000	2,252,200	2,034,287	15,172	202,741
COMPENSATION								
PERSONNEL COSTS	2,869,900			40,000	2,909,900	2,806,875		103,025
OPERATING EXPENSES	1,357,600				1,357,600	835,193	19,292	503,115
CAPITAL OUTLAY	54,200				54,200	46,507	5,563	2,130
TRUSTEE/BENEFIT PYMT	1,263,100				1,263,100	818,713		444,387
Total Program	5,544,800			40,000	5,584,800	4,507,288	24,855	1,052,657
CRIME VICTIMS COMPENSATION								
PERSONNEL COSTS	690,300				690,300	651,433		38,867
OPERATING EXPENSES	290,200				290,200	198,084	3,425	88,691
CAPITAL OUTLAY	12,100				12,100	2,187	4,161	5,752
TRUSTEE/BENEFIT PYMT	4,916,700				4,916,700	2,175,278		2,741,422
Total Program	5,909,300				5,909,300	3,026,982	7,586	2,874,732
REHABILITATION								
PERSONNEL COSTS	2,894,500			(40,000)	2,854,500	2,744,916		109,584
OPERATING EXPENSES	741,300			(40,000)	701,300	539,038	18,491	143,771
CAPITAL OUTLAY	64,500				64,500	21,478	41,916	1,106
Total Program	3,700,300			(80,000)	3,620,300	3,305,432	60,407	254,461
Total Agency - 300	\$17,366,600				\$17,366,600	\$12,873,989	\$108,020	\$4,384,591

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF LANDS - 320
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FOREST & RANGE FIRE PROT-DEFIC								
PERSONNEL COSTS	\$132,200				\$132,200	\$1,298,712		(\$1,166,512)
OPERATING EXPENSES	22,100				22,100	3,969,280		(3,947,180)
CAPITAL OUTLAY						57,107		(57,107)
Total Program	154,300				154,300	5,325,099		(5,170,799)
FOREST AND RANGE FIRE PROTECTN								
PERSONNEL COSTS	4,608,300			(\$227,730)	4,380,570	4,259,770		120,800
OPERATING EXPENSES	1,525,600			216,000	1,741,600	1,173,740	\$106,982	460,878
CAPITAL OUTLAY	163,200			67,401	230,601	120,536	59,435	50,630
TRUSTEE/BENEFIT PYMT	4,437,200			1,487,090	5,924,290	4,977,438	764,912	181,940
Total Program	10,734,300			1,542,761	12,277,061	10,531,484	931,329	814,248
FOREST RESOURCES MGMT								
PERSONNEL COSTS	11,305,400			(143,570)	11,161,830	10,178,179		983,651
OPERATING EXPENSES	7,604,500			(250,000)	7,354,500	4,654,958	148,135	2,551,407
CAPITAL OUTLAY	381,800			6,700	388,500	296,484	39,775	52,241
TRUSTEE/BENEFIT PYMT	8,309,800			(1,306,090)	7,003,710	1,810,824	2,165,568	3,027,318
Total Program	27,601,500			(1,692,960)	25,908,540	16,940,445	2,353,478	6,614,617
LAND BANK								
CAPITAL OUTLAY		\$382,438			382,438	382,438		
Total Program		382,438			382,438	382,438		
LAND RANGE/MINERAL RESOUR MGMT								
PERSONNEL COSTS	2,513,000			(116,164)	2,396,836	2,273,618		123,218
OPERATING EXPENSES	2,389,100			100,000	2,489,100	2,012,511	37,300	439,289
CAPITAL OUTLAY	2,787,300			252,800	3,040,100	1,028,445	1,964,592	47,063
TRUSTEE/BENEFIT PYMT	20,600				20,600	10,300		10,300
Total Program	7,710,000			236,636	7,946,636	5,324,874	2,001,892	619,870

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPARTMENT OF LANDS - 320
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SCALING PRACTICES								
PERSONNEL COSTS	181,200				181,200	148,989		32,211
OPERATING EXPENSES	48,900				48,900	19,085		29,815
Total Program	230,100				230,100	168,074		62,026
SUPPORT SERVICES								
PERSONNEL COSTS	3,215,400			(44,536)	3,170,864	3,043,185		127,679
OPERATING EXPENSES	3,884,500			(5,500)	3,879,000	2,984,055	424,218	470,727
CAPITAL OUTLAY	312,100			40,800	352,900	90,310	182,943	79,647
Total Program	7,412,000			(9,236)	7,402,764	6,117,550	607,161	678,053
Total Agency - 320	\$53,842,200	\$382,438		\$77,201	\$54,301,839	\$44,789,964	\$5,893,860	\$3,618,015

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**ENDOWMENT FND INVESTMENT BD - 322
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT FUND INVESTMENT BRD								
PERSONNEL COSTS	\$398,500				\$398,500	\$391,199		\$7,301
OPERATING EXPENSES	196,900				196,900	150,086		46,814
CAPITAL OUTLAY	7,000				7,000	6,794		206
Total Program	602,400				602,400	548,079		54,321
INVESTMENT MANAGEMENT - EFIB								
OPERATING EXPENSES		\$3,892,404			3,892,404	3,892,404		
Total Program		3,892,404			3,892,404	3,892,404		
Total Agency - 322	\$602,400	\$3,892,404			\$4,494,804	\$4,440,483		\$54,321

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO STATE POLICE - 330
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIRECTOR'S OFFICE								
PERSONNEL COSTS	\$2,004,200			\$97,600	\$2,101,800	\$2,057,209		\$44,591
OPERATING EXPENSES	679,300			(28,500)	650,800	491,857		158,943
CAPITAL OUTLAY				11	11			11
TRUSTEE/BENEFIT PYMT				25,000	25,000	25,000		
Total Program	2,683,500			94,111	2,777,611	2,574,066		203,545
EXECUTIVE PROTECTION								
PERSONNEL COSTS	403,400			(5,471)	397,929	383,712		14,217
OPERATING EXPENSES	82,400			(10,000)	72,400	50,195		22,205
Total Program	485,800			(15,471)	470,329	433,907		36,422
FORENSIC SERVICES								
PERSONNEL COSTS	2,734,500			(10,818)	2,723,682	2,698,317		25,365
OPERATING EXPENSES	727,300		\$71,959	38,000	837,259	750,486	\$23,634	63,139
CAPITAL OUTLAY	142,200		232,360	20	374,580	342,160		32,420
Total Program	3,604,000		304,319	27,202	3,935,521	3,790,963	23,634	120,924
INVESTIGATIONS								
PERSONNEL COSTS	5,739,200		55,800	22,912	5,817,912	5,698,573		119,339
OPERATING EXPENSES	1,764,800		37,000	(3,000)	1,798,800	1,189,773	1,450	607,577
CAPITAL OUTLAY	125,200		495,000	43,138	663,338	326,882	244,223	92,233
TRUSTEE/BENEFIT PYMT	307,900		247,000		554,900	424,062		130,838
Total Program	7,937,100		834,800	63,050	8,834,950	7,639,290	245,673	949,987
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS	451,700			28,534	480,234	454,498		25,736
OPERATING EXPENSES	403,200			10,000	413,200	403,395		9,805
TRUSTEE/BENEFIT PYMT				6,650	6,650	6,640		10
Total Program	854,900			45,184	900,084	864,533		35,551

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO STATE POLICE - 330
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PATROL								
PERSONNEL COSTS	22,322,300		126,700	(697,268)	21,751,732	20,792,816		958,916
OPERATING EXPENSES	4,761,900		690,570	(7,300)	5,445,170	4,135,648	401,367	908,155
CAPITAL OUTLAY	1,521,400		602,487	621,374	2,745,261	2,089,986	492,888	162,387
TRUSTEE/BENEFIT PYMT	7,941,200		145,000		8,086,200	3,392,088		4,694,112
Total Program	36,546,800		1,564,757	(83,194)	38,028,363	30,410,538	894,255	6,723,570
PEACE OFF STDRDS/TRAIN ACADEMY								
PERSONNEL COSTS	1,909,200			10,700	1,919,900	1,862,524		57,376
OPERATING EXPENSES	2,292,600				2,292,600	1,669,279	24,491	598,830
CAPITAL OUTLAY				12,241	12,241			12,241
TRUSTEE/BENEFIT PYMT	134,000				134,000	96,134		37,866
Total Program	4,335,800			22,941	4,358,741	3,627,937	24,491	706,313
SPECIAL PROGRAMS								
PERSONNEL COSTS		\$208			208	208		
OPERATING EXPENSES		9			9	9		
TRUSTEE/BENEFIT PYMT		197,058			197,058	197,058		
Total Program		197,275			197,275	197,275		
SUPPORT SERVICES								
PERSONNEL COSTS	2,800,800			71,361	2,872,161	2,793,389		78,772
OPERATING EXPENSES	2,705,200		134,200	(25,400)	2,814,000	2,372,729	48,225	393,046
CAPITAL OUTLAY	48,500			52,686	101,186	66,557		34,629
Total Program	5,554,500		134,200	98,647	5,787,347	5,232,675	48,225	506,447
Total Agency - 330	\$62,002,400	\$197,275	\$2,838,076	\$252,470	\$65,290,221	\$54,771,184	\$1,236,278	\$9,282,759

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**BRAND INSPECTOR - 331
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BRAND INSPECTION								
PERSONNEL COSTS	\$2,120,300				\$2,120,300	\$1,969,603		\$150,697
OPERATING EXPENSES	412,800				412,800	338,012		74,788
CAPITAL OUTLAY	85,500			\$14,353	99,853	62,200		37,653
Total Program	2,618,600			14,353	2,632,953	2,369,815		263,138
Total Agency - 331	\$2,618,600			\$14,353	\$2,632,953	\$2,369,815		\$263,138

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

IDAHO STATE RACING COMMISSION - 332
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RACING COMMISSION								
PERSONNEL COSTS	\$402,900				\$402,900	\$204,616		\$198,284
OPERATING EXPENSES	318,400				318,400	101,468		216,932
TRUSTEE/BENEFIT PYMT	85,000	\$523,227			608,227	530,404		77,823
Total Program	806,300	523,227			1,329,527	836,488		493,039
Total Agency - 332	\$806,300	\$523,227			\$1,329,527	\$836,488		\$493,039

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL DEVELOPMENT								
OPERATING EXPENSES	\$50,835				\$50,835	\$641		\$50,194
CAPITAL OUTLAY	10,060,306			\$1,992,585	12,052,891	2,616,195	\$1,977,681	7,459,015
TRUSTEE/BENEFIT PYMT								
Total Program	10,111,141			1,992,585	12,103,726	2,616,836	1,977,681	7,509,209
MANAGEMENT SERVICES								
PERSONNEL COSTS	3,115,600				3,115,600	2,807,968		307,632
OPERATING EXPENSES	1,862,900			(4,073)	1,858,827	1,301,678	15,572	541,577
CAPITAL OUTLAY	4,000			189,273	193,273	189,179		4,094
TRUSTEE/BENEFIT PYMT	13,834,600		\$100,000	(2,013,414)	11,921,186	5,211,545	3,072,910	3,636,731
Total Program	18,817,100		100,000	(1,828,214)	17,088,886	9,510,370	3,088,482	4,490,034
PARK OPERATIONS								
PERSONNEL COSTS	8,679,200				8,679,200	7,765,511		913,689
OPERATING EXPENSES	5,337,300		10,000	28,517	5,375,817	4,153,209	19,524	1,203,084
CAPITAL OUTLAY	1,716,200			59,509	1,775,709	1,181,276	216,012	378,421
TRUSTEE/BENEFIT PYMT	1,404,000		90,000	(60,000)	1,434,000	457,441	700,353	276,206
Total Program	17,136,700		100,000	28,026	17,264,726	13,557,437	935,889	2,771,400
Total Agency - 340	\$46,064,941		\$200,000	\$192,397	\$46,457,338	\$25,684,643	\$6,002,052	\$14,770,643

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**LAVA HOT SPRINGS FOUNDATION - 341
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LAVA HOT SPRINGS								
PERSONNEL COSTS	\$813,200				\$813,200	\$762,595		\$50,605
OPERATING EXPENSES	753,000				753,000	712,518		40,482
CAPITAL OUTLAY	75,300				75,300	75,243		57
Total Program	1,641,500				1,641,500	1,550,356		91,144
Total Agency - 341	\$1,641,500				\$1,641,500	\$1,550,356		\$91,144

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF TAX APPEALS - 351
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF TAX APPEALS								
PERSONNEL COSTS	\$403,800				\$403,800	\$403,708		\$92
OPERATING EXPENSES	56,100				56,100	55,628		472
Total Program	459,900				459,900	459,336		564
Total Agency - 351	\$459,900				\$459,900	\$459,336		\$564

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

STATE TAX COMMISSION - 352
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AUDIT AND COLLECTIONS								
PERSONNEL COSTS	\$13,832,300		\$65,000	(\$356,252)	\$13,541,048	\$13,380,681		\$160,367
OPERATING EXPENSES	2,270,500		8,939		2,279,439	2,224,570		54,869
Total Program	16,102,800		73,939	(356,252)	15,820,487	15,605,251		215,236
COUNTY SUPPORT								
PERSONNEL COSTS	2,412,100			241,210	2,653,310	2,653,310		
OPERATING EXPENSES	557,300				557,300	520,015		37,285
CAPITAL OUTLAY	8,000				8,000	8,000		
Total Program	2,977,400			241,210	3,218,610	3,181,325		37,285
GENERAL SERVICES								
PERSONNEL COSTS	4,097,900			356,252	4,454,152	4,421,179		32,973
OPERATING EXPENSES	3,713,500				3,713,500	3,679,955		33,545
CAPITAL OUTLAY	398,000			1,678	399,678	382,191	\$16,300	1,187
Total Program	8,209,400			357,930	8,567,330	8,483,325	16,300	67,705
REFUNDS SALES/INHER TAX PASSTH								
TRUSTEE/BENEFIT PYMT		\$497,335,913			497,335,913	497,335,913		
Total Program		497,335,913			497,335,913	497,335,913		
REVENUE OPERATIONS								
PERSONNEL COSTS	3,401,600			(241,210)	3,160,390	3,091,927		68,463
OPERATING EXPENSES	1,629,800				1,629,800	1,622,567		7,233
CAPITAL OUTLAY	2,300				2,300	2,260		40
Total Program	5,033,700			(241,210)	4,792,490	4,716,754		75,736
REVENUE OPERATIONS II								
PERSONNEL COSTS	400,000		12,000		412,000	412,000		
OPERATING EXPENSES	500				500	500		
Total Program	400,500		12,000		412,500	412,500		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE TAX COMMISSION - 352
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 352	\$32,723,800	\$497,335,913	\$85,939	\$1,678	\$530,147,330	\$529,735,068	\$16,300	\$395,962

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF WATER RESOURCES - 360
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MANAGEMENT & SUPPORT SERVICES								
PERSONNEL COSTS	\$1,175,200				\$1,175,200	\$1,125,557		\$49,643
OPERATING EXPENSES	888,700				888,700	785,484		103,216
Total Program	2,063,900				2,063,900	1,911,041		152,859
NORTH ID ADJUD CDA BASIN								
PERSONNEL COSTS	219,600				219,600	219,600		
OPERATING EXPENSES	210,900				210,900	210,900		
Total Program	430,500				430,500	430,500		
PLANNING AND TECHNICAL SERVICES								
PERSONNEL COSTS	3,363,600		\$100,000	(\$189,000)	3,274,600	3,112,467		162,133
OPERATING EXPENSES	5,517,500	\$1,643,715	200,000	(196,502)	7,164,713	3,471,625	\$11,787	3,681,301
CAPITAL OUTLAY		1,675,036		81,502	1,756,538	1,745,105	11,345	88
TRUSTEE/BENEFIT PYMT	560,500				560,500	560,500		
Total Program	9,441,600	3,318,751	300,000	(304,000)	12,756,351	8,889,697	23,132	3,843,522
WATER MANAGEMENT								
PERSONNEL COSTS	6,363,700	78,809	225,000	189,000	6,856,509	5,873,307		983,202
OPERATING EXPENSES	3,378,300	306	117,000	115,092	3,610,698	2,704,758		905,940
CAPITAL OUTLAY				2,110	2,110	1,298	808	4
Total Program	9,742,000	79,115	342,000	306,202	10,469,317	8,579,363	808	1,889,146
Total Agency - 360	\$21,678,000	\$3,397,866	\$642,000	\$2,202	\$25,720,068	\$19,810,601	\$23,940	\$5,885,527

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF PHARMACY - 421
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF PHARMACY								
PERSONNEL COSTS	\$780,300			(\$43,000)	\$737,300	\$737,236		\$64
OPERATING EXPENSES	557,900			24,000	581,900	387,521	\$194,367	12
CAPITAL OUTLAY	11,400			19,000	30,400	28,935		1,465
Total Program	1,349,600				1,349,600	1,153,692	194,367	1,541
Total Agency - 421	\$1,349,600				\$1,349,600	\$1,153,692	\$194,367	\$1,541

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF ACCOUNTANCY - 422
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF ACCOUNTANCY								
PERSONNEL COSTS	\$244,100				\$244,100	\$241,385		\$2,715
OPERATING EXPENSES	267,500				267,500	176,016		91,484
Total Program	511,600				511,600	417,401		94,199
Total Agency - 422	\$511,600				\$511,600	\$417,401		\$94,199

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF DENTISTRY - 423
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF DENTISTRY								
PERSONNEL COSTS	\$214,700				\$214,700	\$200,430		\$14,270
OPERATING EXPENSES	203,500			(\$7,300)	196,200	167,317		28,883
CAPITAL OUTLAY	2,000			7,300	9,300	9,267		33
Total Program	420,200				420,200	377,014		43,186
Total Agency - 423	\$420,200				\$420,200	\$377,014		\$43,186

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**BD-PROF ENG & LAND SURV - 424
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BRD OF PROF ENGINEERS/LAND SRV								
PERSONNEL COSTS	\$322,800				\$322,800	\$321,880		\$920
OPERATING EXPENSES	232,600			(\$7,100)	225,500	192,914		32,586
CAPITAL OUTLAY	1,200			7,100	8,300	7,649		651
Total Program	556,600				556,600	522,443		34,157
Total Agency - 424	\$556,600				\$556,600	\$522,443		\$34,157

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF MEDICINE - 425
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF MEDICINE								
PERSONNEL COSTS	\$780,900				\$780,900	\$751,662		\$29,238
OPERATING EXPENSES	763,600				763,600	653,232		110,368
CAPITAL OUTLAY	26,700				26,700	17,786		8,914
Total Program	1,571,200				1,571,200	1,422,680		148,520
Total Agency - 425	\$1,571,200				\$1,571,200	\$1,422,680		\$148,520

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BOARD OF NURSING - 426
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF NURSING								
PERSONNEL COSTS	\$514,200				\$514,200	\$493,810		\$20,390
OPERATING EXPENSES	495,000				495,000	460,221	\$26,500	8,279
CAPITAL OUTLAY	10,000				10,000	9,772		228
Total Program	1,019,200				1,019,200	963,803	26,500	28,897
Total Agency - 426	\$1,019,200				\$1,019,200	\$963,803	\$26,500	\$28,897

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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**BUR-OCCUPATIONAL LICENSES - 427
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUREAU OF OCCUPATIONL LICENSES								
PERSONNEL COSTS	\$1,706,300				\$1,706,300	\$1,611,383		\$94,917
OPERATING EXPENSES	1,394,700				1,394,700	1,068,563		326,137
TRUSTEE/BENEFIT PYMT	52,500				52,500	49,682		2,818
Total Program	3,153,500				3,153,500	2,729,628		423,872
Total Agency - 427	\$3,153,500				\$3,153,500	\$2,729,628		\$423,872

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**REAL ESTATE COMMISSION - 429
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO REAL ESTATE COMMISSION								
PERSONNEL COSTS	\$882,200				\$882,200	\$796,774		\$85,426
OPERATING EXPENSES	562,600				562,600	462,431		100,169
CAPITAL OUTLAY	14,700				14,700	13,427		1,273
Total Program	1,459,500				1,459,500	1,272,632		186,868
Total Agency - 429	\$1,459,500				\$1,459,500	\$1,272,632		\$186,868

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**OUTFITTERS AND GUIDES - 434
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OUTFITTERS AND GUIDES BOARD								
PERSONNEL COSTS	\$349,800				\$349,800	\$334,102		\$15,698
OPERATING EXPENSES	194,900				194,900	165,125		29,775
Total Program	544,700				544,700	499,227		45,473
Total Agency - 434	\$544,700				\$544,700	\$499,227		\$45,473

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**BRD OF VETERINARY MEDICINE - 435
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF VETERINARY MEDICINE								
PERSONNEL COSTS	\$116,400				\$116,400	\$107,449		\$8,951
OPERATING EXPENSES	101,800			(\$175)	101,625	70,953		30,672
CAPITAL OUTLAY	1,400			175	1,575	1,575		
Total Program	219,600				219,600	179,977		39,623
Total Agency - 435	\$219,600				\$219,600	\$179,977		\$39,623

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**IDAHO STATE LOTTERY - 440
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOTTERY								
OPERATING EXPENSES		\$3,222,835			\$3,222,835	\$3,222,835		
TRUSTEE/BENEFIT PYMT		17,654,182			17,654,182	17,654,182		
Total Program		20,877,017			20,877,017	20,877,017		
LOTTERY ADMINISTRATION								
PERSONNEL COSTS	\$2,741,700				2,741,700	2,438,101		\$303,599
OPERATING EXPENSES	8,265,800				8,265,800	7,166,898	\$136,000	962,902
CAPITAL OUTLAY	100,900				100,900	97,127		3,773
Total Program	11,108,400				11,108,400	9,702,126	136,000	1,270,274
Total Agency - 440	\$11,108,400	\$20,877,017			\$31,985,417	\$30,579,143	\$136,000	\$1,270,274

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**HISPANIC COMMISSION - 441
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS	\$187,600				\$187,600	\$145,691		\$41,909
OPERATING EXPENSES	99,200				99,200	79,036		20,164
TRUSTEE/BENEFIT PYMT	19,200				19,200			19,200
Total Program	306,000				306,000	224,727		81,273
Total Agency - 441	\$306,000				\$306,000	\$224,727		\$81,273

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE APPELLATE PUBLIC DEFENDER - 443
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ST APPELLATE PUBLIC DEFENDER								
PERSONNEL COSTS	\$1,503,100			(\$20,000)	\$1,483,100	\$1,434,790		\$48,310
OPERATING EXPENSES	483,300			20,000	503,300	478,301		24,999
Total Program	1,986,400				1,986,400	1,913,091		73,309
Total Agency - 443	\$1,986,400				\$1,986,400	\$1,913,091		\$73,309

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**DIVISION OF VETERANS SERVICES - 444
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS	\$16,842,700				\$16,842,700	\$15,522,676		\$1,320,024
OPERATING EXPENSES	7,054,500				7,054,500	6,588,687		465,813
CAPITAL OUTLAY	381,300			\$3,442	384,742	363,740		21,002
TRUSTEE/BENEFIT PYMT	50,400				50,400	31,594		18,806
Total Program	24,328,900			3,442	24,332,342	22,506,697		1,825,645
DVS - CEMETERY LICENSE PLATES								
OPERATING EXPENSES		\$36,086			36,086	36,086		
Total Program		36,086			36,086	36,086		
DVS - VETERANS SUPPORT FUND								
OPERATING EXPENSES		2,472			2,472	2,472		
TRUSTEE/BENEFIT PYMT		1,700			1,700	1,700		
Total Program		4,172			4,172	4,172		
Total Agency - 444	\$24,328,900	\$40,258		\$3,442	\$24,372,600	\$22,546,955		\$1,825,645

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**DIV OF BUILDING SAFETY - 450
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUILDING SAFETY								
PERSONNEL COSTS	\$9,595,000				\$9,595,000	\$8,008,571		\$1,586,429
OPERATING EXPENSES	2,907,500				2,907,500	1,898,376		1,009,124
CAPITAL OUTLAY	210,500				210,500	27,726	\$20,327	162,447
Total Program	12,713,000				12,713,000	9,934,673	20,327	2,758,000
Total Agency - 450	\$12,713,000				\$12,713,000	\$9,934,673	\$20,327	\$2,758,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

OFFICE OF BRD OF EDUCATION - 501
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COLLEGE OF SOUTHERN IDAHO								
TRUSTEE/BENEFIT PYMT	\$11,803,800				\$11,803,800	\$11,803,800		
Total Program	11,803,800				11,803,800	11,803,800		
COLLEGE OF WESTERN ID								
TRUSTEE/BENEFIT PYMT	4,740,700				4,740,700	4,692,200		\$48,500
Total Program	4,740,700				4,740,700	4,692,200		48,500
FAMILY PRACTICE RESIDENCY								
TRUSTEE/BENEFIT PYMT	1,106,000				1,106,000	1,106,000		
Total Program	1,106,000				1,106,000	1,106,000		
NORTH IDAHO COLLEGE								
TRUSTEE/BENEFIT PYMT	10,122,300				10,122,300	9,870,300		252,000
Total Program	10,122,300				10,122,300	9,870,300		252,000
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS	1,703,500				1,703,500	1,561,235		142,265
OPERATING EXPENSES	1,866,700			(\$445,300)	1,421,400	747,107		674,293
CAPITAL OUTLAY	1,500				1,500			1,500
TRUSTEE/BENEFIT PYMT	310,300			445,300	755,600	452,678		302,922
Total Program	3,882,000				3,882,000	2,761,020		1,120,980
OPPORTUNITY SCHOLARSHIP								
TRUSTEE/BENEFIT PYMT		\$893,077			893,077	893,077		
Total Program		893,077			893,077	893,077		
PSYCHIATRY RESIDENCY								
TRUSTEE/BENEFIT PYMT	104,800				104,800	104,800		
Total Program	104,800				104,800	104,800		
RURAL PHYSICIAN INCENTIVE PRG								
OPERATING EXPENSES		224			224	224		
Total Program		224			224	224		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**OFFICE OF BRD OF EDUCATION - 501
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SCHOLARSHIPS AND GRANTS								
TRUSTEE/BENEFIT PYMT	7,509,531				7,509,531	6,901,842		607,689
Total Program	7,509,531				7,509,531	6,901,842		607,689
SYSTEMWIDE NEEDS AND RESEARCH								
OPERATING EXPENSES	55,100				55,100	54,849		251
TRUSTEE/BENEFIT PYMT								
Total Program	55,100				55,100	54,849		251
UNIV OF UTAH MED EDU								
TRUSTEE/BENEFIT PYMT	1,200,000				1,200,000	1,199,872		128
Total Program	1,200,000				1,200,000	1,199,872		128
WICHE-OPTOMETRY								
TRUSTEE/BENEFIT PYMT	245,800				245,800	245,800		
Total Program	245,800				245,800	245,800		
Total Agency - 501	\$40,770,031	\$893,301			\$41,663,332	\$39,633,784		\$2,029,548

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**BUREAU OF DEAF AND BLIND SERVICES - 502
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GNRL FUND CONTINGENCY RESERVE								
PERSONNEL COSTS		\$13,000			\$13,000	\$13,000		
OPERATING EXPENSES		348,441			348,441	348,441		
Total Program		361,441			361,441	361,441		
IDAHO BUREAU OF DEAF AND BLIND OUTREACH SERVICES								
PERSONNEL COSTS	\$2,386,400			(\$43,355)	2,343,045	2,343,044		\$1
OPERATING EXPENSES	256,600			(5,645)	250,955	250,937		18
Total Program	2,643,000			(49,000)	2,594,000	2,593,981		19
IDAHO BUREAU OF DEAF AND BLIND SERVICES								
PERSONNEL COSTS	4,136,600		\$65,000	(149,042)	4,052,558	4,022,685		29,873
OPERATING EXPENSES	1,015,200		40,000	32,596	1,087,796	1,075,010		12,786
CAPITAL OUTLAY				177,626	177,626	177,415		211
Total Program	5,151,800		105,000	61,180	5,317,980	5,275,110		42,870
Total Agency - 502	\$7,794,800	\$361,441	\$105,000	\$12,180	\$8,273,421	\$8,230,532		\$42,889

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

DIV OF PROFESSIONAL-TECHNICAL EDUCATION - 503
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GEN PGMS-HAZARD MATERIAL TRNG								
TRUSTEE/BENEFIT PYMT	\$67,800				\$67,800	\$14,957	\$52,843	
Total Program	67,800				67,800	14,957	52,843	
GENERAL PROGRAMS								
PERSONNEL COSTS	424,970				424,970	387,263		\$37,707
OPERATING EXPENSES	62,710				62,710	24,864		37,846
TRUSTEE/BENEFIT PYMT	14,885,900				14,885,900	7,932,833	6,905,458	47,609
Total Program	15,373,580				15,373,580	8,344,960	6,905,458	123,162
MOTORCYCLE SAFETY PROGRAM								
TRUSTEE/BENEFIT PYMT		\$680,144			680,144	680,144		
Total Program		680,144			680,144	680,144		
POST SECONDARY PROGRAMS								
TRUSTEE/BENEFIT PYMT	34,720,300				34,720,300	32,984,304	1,735,996	
Total Program	34,720,300				34,720,300	32,984,304	1,735,996	
RELATED SERVICES								
PERSONNEL COSTS	426,824				426,824	285,115		141,709
OPERATING EXPENSES	420,568				420,568	141,655		278,913
TRUSTEE/BENEFIT PYMT	2,941,500				2,941,500	1,831,780	1,053,910	55,810
Total Program	3,788,892				3,788,892	2,258,550	1,053,910	476,432
SPECIAL GRANTS								
TRUSTEE/BENEFIT PYMT			\$40,300		40,300	24,249		16,051
Total Program			40,300		40,300	24,249		16,051
STATE LEADERSHIP & TECH ASSIST								
PERSONNEL COSTS	1,890,971				1,890,971	1,743,553		147,418
OPERATING EXPENSES	431,984				431,984	309,145		122,839
Total Program	2,322,955				2,322,955	2,052,698		270,257

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

DIV OF PROFESSIONAL-TECHNICAL EDUCATION - 503
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
UNDERPREP ADULTS/DISPL HOMEMKR								
TRUSTEE/BENEFIT PYMT	2,401,900				2,401,900	1,708,305	676,501	17,094
Total Program	2,401,900				2,401,900	1,708,305	676,501	17,094
Total Agency - 503	\$58,675,427	\$680,144	\$40,300		\$59,395,871	\$48,068,167	\$10,424,708	\$902,996

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**EASTERN IDAHO TECH COLLEGE - 504
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EASTERN IDAHO TECH COLLEGE								
PERSONNEL COSTS		\$7,343,164			\$7,343,164	\$7,343,164		
OPERATING EXPENSES		489,201			489,201	489,201		
CAPITAL OUTLAY		25,034			25,034	25,034		
Total Program		7,857,399			7,857,399	7,857,399		
Total Agency - 504		\$7,857,399			\$7,857,399	\$7,857,399		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**LEWIS-CLARK STATE COLLEGE - 511
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS	\$20,929,303		\$10,800,000	\$77,607	\$31,806,910	\$29,185,513		\$2,621,397
OPERATING EXPENSES	4,344,122		1,539,900	(77,607)	5,806,415	5,187,666		618,749
CAPITAL OUTLAY	1,021,775				1,021,775	680,360		341,415
Total Program	26,295,200		12,339,900		38,635,100	35,053,539		3,581,561
Total Agency - 511	\$26,295,200		\$12,339,900		\$38,635,100	\$35,053,539		\$3,581,561

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

BOISE STATE UNIVERSITY - 512
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOISE STATE UNIVERSITY								
PERSONNEL COSTS	\$115,081,637				\$115,081,637	\$105,237,509		\$9,844,128
OPERATING EXPENSES	30,130,271		\$9,685,477	(\$2,500,000)	37,315,748	23,120,379		14,195,369
CAPITAL OUTLAY	6,710,134			2,500,000	9,210,134	8,991,847		218,287
Total Program	151,922,042		9,685,477		161,607,519	137,349,735		24,257,784
IDAHO COUNCIL ON ECONOMIC ED								
OPERATING EXPENSES	45,800				45,800	45,800		
Total Program	45,800				45,800	45,800		
SMALL BUSINESS DEVELOPMENT CTR								
PERSONNEL COSTS	255,800			(226,741)	29,059	29,059		
OPERATING EXPENSES				226,741	226,741	226,741		
Total Program	255,800				255,800	255,800		
TECH HELP								
PERSONNEL COSTS	148,100			(51,695)	96,405	94,218		2,187
OPERATING EXPENSES				51,695	51,695	50,440		1,255
Total Program	148,100				148,100	144,658		3,442
Total Agency - 512	\$152,371,742		\$9,685,477		\$162,057,219	\$137,795,993		\$24,261,226

State of Idaho
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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO DENTAL EDUCATION PROGRAM								
PERSONNEL COSTS	\$511,627		\$16,452		\$528,079	\$330,195		\$197,884
OPERATING EXPENSES	49,430				49,430	12,176		37,254
CAPITAL OUTLAY	9,029				9,029	2,999		6,030
TRUSTEE/BENEFIT PYMT	1,005,500				1,005,500	1,005,416		84
Total Program	1,575,586		16,452		1,592,038	1,350,786		241,252
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS	86,770,998		1,929,600		88,700,598	81,614,370		7,086,228
OPERATING EXPENSES	18,533,757		3,110,078		21,643,835	16,871,686		4,772,149
CAPITAL OUTLAY	1,672,515		3,000,000		4,672,515	3,356,427		1,316,088
Total Program	106,977,270		8,039,678		115,016,948	101,842,483		13,174,465
ISU FAMILY PRACTICE								
PERSONNEL COSTS	572,400				572,400	572,400		
OPERATING EXPENSES	298,500			(\$2,277)	296,223	296,223		
CAPITAL OUTLAY				2,277	2,277	2,277		
Total Program	870,900				870,900	870,900		
MUSEUM OF NATURAL HISTORY								
PERSONNEL COSTS	448,900			(14,000)	434,900	434,900		
OPERATING EXPENSES	13,800			14,000	27,800	27,800		
Total Program	462,700				462,700	462,700		
Total Agency - 513	\$109,886,456		\$8,056,130		\$117,942,586	\$104,526,869		\$13,415,717

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL RESEARCH								
PERSONNEL COSTS	\$21,773,600				\$21,773,600	\$21,773,600		
OPERATING EXPENSES	1,729,400			(\$145,921)	1,583,479	1,538,687		\$44,792
CAPITAL OUTLAY	37,500			145,921	183,421	183,421		
Total Program	23,540,500				23,540,500	23,495,708		44,792
FOREST UTILIZATION RESEARCH								
PERSONNEL COSTS	437,700				437,700	437,700		
OPERATING EXPENSES	79,800				79,800	79,800		
Total Program	517,500				517,500	517,500		
IDAHO GEOLOGICAL SURVEY								
PERSONNEL COSTS	693,600				693,600	693,600		
OPERATING EXPENSES	21,200			(2,591)	18,609	18,609		
CAPITAL OUTLAY				2,591	2,591	2,591		
Total Program	714,800				714,800	714,800		
UNIVERSITY OF IDAHO								
PERSONNEL COSTS	77,334,400			526,900	77,861,300	77,406,456		454,844
OPERATING EXPENSES	1,330,900			1,853,022	3,183,922	3,183,922		
CAPITAL OUTLAY	4,515,900			(2,374,822)	2,141,078	2,141,078		
TRUSTEE/BENEFIT PYMT	6,169,500			(5,100)	6,164,400	6,164,400		
Total Program	89,350,700				89,350,700	88,895,856		454,844
WOI VETERINARY EDUCATION								
PERSONNEL COSTS	528,000				528,000	528,000		
OPERATING EXPENSES	1,200,900				1,200,900	1,200,900		
TRUSTEE/BENEFIT PYMT	100,000				100,000	100,000		
Total Program	1,828,900				1,828,900	1,828,900		

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WWAMI MEDICAL EDUCATION								
PERSONNEL COSTS	465,500				465,500	465,500		
OPERATING EXPENSES	72,700				72,700	72,700		
TRUSTEE/BENEFIT PYMT	2,857,300				2,857,300	2,857,300		
Total Program	3,395,500				3,395,500	3,395,500		
Total Agency - 514	\$119,347,900				\$119,347,900	\$118,848,264		\$499,636

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 Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ED TV - PUBLIC BROADCASTING								
PERSONNEL COSTS	\$1,794,200		\$1,877,181		\$3,671,381	\$3,599,235		\$72,146
OPERATING EXPENSES	697,200		2,656,575	\$2,139	3,355,914	2,606,804		749,110
CAPITAL OUTLAY			3,144,880		3,144,880	135,988		3,008,892
Total Program	2,491,400		7,678,636	2,139	10,172,175	6,342,027		3,830,148
Total Agency - 520	\$2,491,400		\$7,678,636	\$2,139	\$10,172,175	\$6,342,027		\$3,830,148

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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**IDAHO COMMISSION FOR LIBRARIES - 521
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO COMMISSION FOR LIBRARIES								
PERSONNEL COSTS	\$2,272,000			(\$20,000)	\$2,252,000	\$2,148,709		\$103,291
OPERATING EXPENSES	2,081,800		\$91,000	35,500	2,208,300	2,058,163		150,137
CAPITAL OUTLAY	50,000			10,500	60,500	9,912		50,588
TRUSTEE/BENEFIT PYMT	310,400			(26,000)	284,400	249,583		34,817
Total Program	4,714,200		91,000		4,805,200	4,466,367		338,833
LIBRARY SERVICES IMPROVEMENT								
OPERATING EXPENSES		\$115,000			115,000	115,000		
Total Program		115,000			115,000	115,000		
Total Agency - 521	\$4,714,200	\$115,000	\$91,000		\$4,920,200	\$4,581,367		\$338,833

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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STATE HISTORICAL SOCIETY - 522
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ARCHAEOLOGICAL SURVEY OF IDAHO								
PERSONNEL COSTS		\$4,147			\$4,147	\$4,147		
OPERATING EXPENSES		168			168	168		
Total Program		4,315			4,315	4,315		
HISTORICAL SOCIETY								
PERSONNEL COSTS	\$3,000,567				3,000,567	2,733,209		\$267,358
OPERATING EXPENSES	2,091,092			(\$38,827)	2,052,265	1,430,979	\$16,758	604,528
CAPITAL OUTLAY				35,960	35,960	34,146		1,814
TRUSTEE/BENEFIT PYMT	131,600			5,957	137,557	126,701		10,856
Total Program	5,223,259			3,090	5,226,349	4,325,035	16,758	884,556
Total Agency - 522	\$5,223,259	\$4,315		\$3,090	\$5,230,664	\$4,329,350	\$16,758	\$884,556

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

VOCATIONAL REHABILITATION - 523
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CSE WORK SERVICES								
PERSONNEL COSTS	\$65,500			(\$26,646)	\$38,854	\$38,854		
OPERATING EXPENSES	23,700			25,000	48,700	33,698		\$15,002
TRUSTEE/BENEFIT PYMT	3,402,300			1,646	3,403,946	3,403,946		
Total Program	3,491,500				3,491,500	3,476,498		15,002
RENAL DISEASE								
PERSONNEL COSTS	69,400			(442)	68,958	68,958		
OPERATING EXPENSES								
TRUSTEE/BENEFIT PYMT	460,400			442	460,842	411,198		49,644
Total Program	529,800				529,800	480,156		49,644
VOCATIONAL REHABILITATION								
PERSONNEL COSTS	8,531,900			(194,000)	8,337,900	8,303,883		34,017
OPERATING EXPENSES	4,126,700			194,000	4,320,700	1,901,412		2,419,288
CAPITAL OUTLAY	1,097,200				1,097,200	203,477		893,723
TRUSTEE/BENEFIT PYMT	11,345,200		\$1,500,000		12,845,200	9,497,356		3,347,844
Total Program	25,101,000		1,500,000		26,601,000	19,906,128		6,694,872
Total Agency - 523	\$29,122,300		\$1,500,000		\$30,622,300	\$23,862,782		\$6,759,518

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**PUBLIC UTILITIES COMM - 900
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS	\$3,755,000				\$3,755,000	\$3,435,388		\$319,612
OPERATING EXPENSES	1,498,600				1,498,600	1,090,442		408,158
CAPITAL OUTLAY	12,500				12,500	6,158		6,342
Total Program	5,266,100				5,266,100	4,531,988		734,112
Total Agency - 900	\$5,266,100				\$5,266,100	\$4,531,988		\$734,112

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**CATASTROPHIC HEALTH CARE - 903
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CATASTROPHIC HEALTH CARE								
OPERATING EXPENSES		\$178,556			\$178,556	\$178,556		
TRUSTEE/BENEFIT PYMT		31,002,741			31,002,741	31,002,741		
Total Program		31,181,297			31,181,297	31,181,297		
Total Agency - 903		\$31,181,297			\$31,181,297	\$31,181,297		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**IDAHO STATE INDEPENDENT LIVING COUNCIL - 905
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS	\$552,888			(\$35,000)	\$517,888	\$514,730		\$3,158
OPERATING EXPENSES	390,841			37,560	428,401	412,276	\$32	16,093
CAPITAL OUTLAY	39,300				39,300	22,629	2,607	14,064
TRUSTEE/BENEFIT PYMT	377,671			(2,560)	375,111	335,738		39,373
Total Program	1,360,700				1,360,700	1,285,373	2,639	72,688
Total Agency - 905	\$1,360,700				\$1,360,700	\$1,285,373	\$2,639	\$72,688

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**PANHANDLE HEALTH DISTRICT I - 951
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT I								
PERSONNEL COSTS	\$1,000,750		\$6,510,150	(\$166,613)	\$7,344,287	\$7,163,746		\$180,541
OPERATING EXPENSES	201,750		2,898,550	(358,387)	2,741,913	2,684,440		57,473
CAPITAL OUTLAY			1,264,900	110,000	1,374,900	1,339,726		35,174
TRUSTEE/BENEFIT PYMT			32,000	415,000	447,000	349,586		97,414
Total Program	1,202,500		10,705,600		11,908,100	11,537,498		370,602
Total Agency - 951	\$1,202,500		\$10,705,600		\$11,908,100	\$11,537,498		\$370,602

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**NORTH CENTRAL HEALTH DISTRICT II - 952
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT II								
PERSONNEL COSTS	\$665,350		\$2,410,850	(\$11,760)	\$3,064,440	\$3,024,404		\$40,036
OPERATING EXPENSES	140,550		837,250	11,760	989,560	969,894		19,666
CAPITAL OUTLAY			315,000		315,000	302,491		12,509
TRUSTEE/BENEFIT PYMT			491,000		491,000	458,368		32,632
Total Program	805,900		4,054,100		4,860,000	4,755,157		104,843
Total Agency - 952	\$805,900		\$4,054,100		\$4,860,000	\$4,755,157		\$104,843

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**SOUTHWEST HEALTH DISTRICT III - 953
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT III								
PERSONNEL COSTS	\$1,121,850		\$5,069,719	(\$25,228)	\$6,166,341	\$5,528,533		\$637,808
OPERATING EXPENSES	230,150		1,721,806	(174,772)	1,777,184	1,417,906		359,278
CAPITAL OUTLAY			1,040,514		1,040,514	1,039,597		917
TRUSTEE/BENEFIT PYMT			48,538	200,000	248,538	240,211		8,327
Total Program	1,352,000		7,880,577		9,232,577	8,226,247		1,006,330
Total Agency - 953	\$1,352,000		\$7,880,577		\$9,232,577	\$8,226,247		\$1,006,330

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**CENTRAL HEALTH DISTRICT IV - 954
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT IV								
PERSONNEL COSTS	\$1,703,500		\$6,865,800	(\$78,735)	\$8,490,565	\$7,433,566		\$1,056,999
OPERATING EXPENSES	358,700		2,708,300	(364,714)	2,702,286	2,147,377		554,909
CAPITAL OUTLAY				77,370	77,370	68,749		8,621
TRUSTEE/BENEFIT PYMT				366,079	366,079	364,434		1,645
Total Program	2,062,200		9,574,100		11,636,300	10,014,126		1,622,174
Total Agency - 954	\$2,062,200		\$9,574,100		\$11,636,300	\$10,014,126		\$1,622,174

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**SOUTH CENTRAL PUBLIC HEALTH DISTRICT V - 955
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT V								
PERSONNEL COSTS	\$955,750		\$3,880,663	(\$9,391)	\$4,827,022	\$4,607,944		\$219,078
OPERATING EXPENSES	202,050		1,706,511	9,391	1,917,952	1,408,597		509,355
CAPITAL OUTLAY			720,700		720,700	714,097		6,603
TRUSTEE/BENEFIT PYMT			228,678		228,678	228,599		79
Total Program	1,157,800		6,536,552		7,694,352	6,959,237		735,115
Total Agency - 955	\$1,157,800		\$6,536,552		\$7,694,352	\$6,959,237		\$735,115

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**SOUTHEAST HEALTH DISTRICT VI - 956
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT VI								
PERSONNEL COSTS	\$940,850		\$3,888,750	(\$10,505)	\$4,819,095	\$4,818,448		\$647
OPERATING EXPENSES	198,150		1,232,550	10,505	1,441,205	1,236,690		204,515
CAPITAL OUTLAY			445,600		445,600	307,227		138,373
TRUSTEE/BENEFIT PYMT			431,800		431,800	431,770		30
Total Program	1,139,000		5,998,700		7,137,700	6,794,135		343,565
Total Agency - 956	\$1,139,000		\$5,998,700		\$7,137,700	\$6,794,135		\$343,565

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**EASTERN IDAHO HEALTH DISTRICT VII - 957
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT VII								
PERSONNEL COSTS	\$950,750		\$4,129,058	(\$4,757)	\$5,075,051	\$4,918,800		\$156,251
OPERATING EXPENSES	199,850		2,129,474	4,757	2,334,081	1,518,240		815,841
CAPITAL OUTLAY			286,000		286,000	111,930		174,070
TRUSTEE/BENEFIT PYMT			362,976		362,976	319,439		43,537
Total Program	1,150,600		6,907,508		8,058,108	6,868,409		1,189,699
Total Agency - 957	\$1,150,600		\$6,907,508		\$8,058,108	\$6,868,409		\$1,189,699

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

IDAHO STATE BAR - 960
 PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO STATE BAR								
OPERATING EXPENSES		\$2,852,000			\$2,852,000	\$2,852,000		
Total Program		2,852,000			2,852,000	2,852,000		
Total Agency - 960		\$2,852,000			\$2,852,000	\$2,852,000		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**POTATO COMMISSION - 962
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
POTATO COMMISSION								
OPERATING EXPENSES		\$12,259,000			\$12,259,000	\$12,259,000		
Total Program		12,259,000			12,259,000	12,259,000		
Total Agency - 962		\$12,259,000			\$12,259,000	\$12,259,000		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**DAIRY COMMISSION - 964
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DAIRY PRODUCTS COMMISSION								
OPERATING EXPENSES		\$10,835,000			\$10,835,000	\$10,835,000		
Total Program		10,835,000			10,835,000	10,835,000		
Total Agency - 964		\$10,835,000			\$10,835,000	\$10,835,000		

State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

**WHEAT COMMISSION - 966
 PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WHEAT COMMISSION								
OPERATING EXPENSES		\$1,781,468			\$1,781,468	\$1,781,468		
Total Program		1,781,468			1,781,468	1,781,468		
Total Agency - 966		\$1,781,468			\$1,781,468	\$1,781,468		

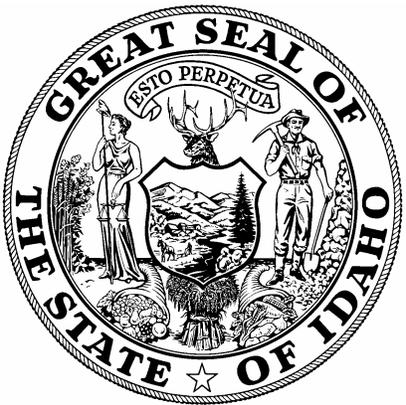
State of Idaho
 Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
 For the Year Ended June 30, 2010

STATE BUILDING AUTHORITY - 968
 PROGRAM

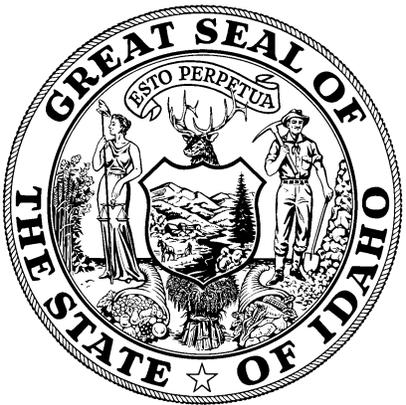
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO STATE BUILDING AUTHORITY								
OPERATING EXPENSES		\$62,588,000			\$62,588,000	\$62,588,000		
Total Program		62,588,000			62,588,000	62,588,000		
Total Agency - 968		\$62,588,000			\$62,588,000	\$62,588,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2010

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$6,420,377,329	\$2,181,495,177	\$154,652,654	\$3,456,344	\$8,759,981,504	\$7,796,005,393	\$132,685,279	\$831,290,832



DETAIL
FINANCIAL SCHEDULES
Prior Year Encumbrances



State of Idaho
 Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

LEGISLATIVE SERVICES - 102 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
LEGISLATIVE SERVICES OFFICE				
OPERATING EXPENSES	\$1,500	\$1,500		
Total Program	1,500	1,500		
OFFICE OF PERFORMANCE EVALTION				
OPERATING EXPENSES	87,723	76,195		\$11,528
Total Program	87,723	76,195		11,528
Total Fund - 0001	89,223	77,695		11,528
Total Agency - 102	\$89,223	\$77,695		\$11,528

State of Idaho
 Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

JUDICIAL BRANCH - 110
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
MAGISTRATES DIVISION				
OPERATING EXPENSES	\$1,474			\$1,474
Total Program	1,474			1,474
Total Fund - 0001	1,474			1,474
Total Agency - 110	\$1,474			\$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, 2010

**LIEUTENANT GOVERNOR - 120
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
OFFICE OF LIEUTENANT GOVERNOR				
CAPITAL OUTLAY	\$12,094	\$10,711		\$1,383
Total Program	12,094	10,711		1,383
Total Fund - 0001	12,094	10,711		1,383
Total Agency - 120	\$12,094	\$10,711		\$1,383

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

SUPT OF PUBLIC INSTRUCTION - 170 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
ST DEPT OF ED/OPER FUND				
OPERATING EXPENSES	\$1,491,400	\$1,490,800		\$600
Total Program	1,491,400	1,490,800		600
Total Fund - 0001	1,491,400	1,490,800		600
INDIRECT COST RECOVERY - 0125				
ST DEPT OF ED/OPER FUND				
OPERATING EXPENSES	13,000	13,000		
Total Program	13,000	13,000		
Total Fund - 0125	13,000	13,000		
INCOME EARNINGS - 0481				
PUBLIC SCHOOLS ADMINISTRATION				
TRUSTEE/BENEFIT PYMT	1,431,195	1,431,195		
Total Program	1,431,195	1,431,195		
PUB SCH CHILDREN'S PROGRAMS				
OPERATING EXPENSES	609,300	609,300		
TRUSTEE/BENEFIT PYMT	1,726,166	1,726,166		
Total Program	2,335,466	2,335,466		
PUBLIC SCHOOLS OPERATIONS				
OPERATING EXPENSES	88,000	86,400		1,600
TRUSTEE/BENEFIT PYMT	8,079,662	8,079,662		
Total Program	8,167,662	8,166,062		1,600
PUBLIC SCHOOLS TEACHERS				
TRUSTEE/BENEFIT PYMT	7,463,711	7,463,711		
Total Program	7,463,711	7,463,711		
Total Fund - 0481	19,398,034	19,396,434		1,600
Total Agency - 170	\$20,902,434	\$20,900,234		\$2,200

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**DIV - FINANCIAL MANAGEMENT - 180
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
DIVISION OF FINANCIAL MANAGEMT				
CAPITAL OUTLAY	\$42,383	\$42,383		
Total Program	42,383	42,383		
Total Fund - 0001	42,383	42,383		
Total Agency - 180	\$42,383	\$42,383		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**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 ADMINISTRATN				
OPERATING EXPENSES	\$9,940	\$9,940		
CAPITAL OUTLAY	19,886	19,886		
Total Program	29,826	29,826		
Total Fund - 0001	29,826	29,826		
Total Agency - 181	\$29,826	\$29,826		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**PUB EMPLOYEE RETIREMENT SYS - 183
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PENSION - 0550				
RETIREMENT ADMINISTRATION				
OPERATING EXPENSES	\$313,700	\$290,421		\$23,279
CAPITAL OUTLAY	6,100	6,021		79
Total Program	319,800	296,442		23,358
PORTFOLIO INVESTMENT				
CAPITAL OUTLAY	4,300	4,016		284
Total Program	4,300	4,016		284
Total Fund - 0550	324,100	300,458		23,642
Total Agency - 183	\$324,100	\$300,458		\$23,642

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**STATE LIQUOR DIVISION - 185
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
LIQUOR CONTROL - 0418				
LIQUOR DIVISION OPERATIONS				
CAPITAL OUTLAY	\$963,997	\$960,220		\$3,777
Total Program	963,997	960,220		3,777
Total Fund - 0418	963,997	960,220		3,777
Total Agency - 185	\$963,997	\$960,220		\$3,777

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**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 PYMT	\$610,778	\$580,123		\$30,655
Total Program	610,778	580,123		30,655
Total Fund - 0001	610,778	580,123		30,655
Total Agency - 187	\$610,778	\$580,123		\$30,655

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**COMM-BLIND & VISUAL IMPAIR - 189
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMISSION FOR THE BLIND				
TRUSTEE/BENEFIT PYMT	\$12,633	\$8,921		\$3,712
Total Program	12,633	8,921		3,712
Total Fund - 0001	12,633	8,921		3,712
FEDERAL GRANTS - 0348				
COMMISSION FOR THE BLIND				
OPERATING EXPENSES	335			335
TRUSTEE/BENEFIT PYMT	75,005	63,030		11,975
Total Program	75,340	63,030		12,310
Total Fund - 0348	75,340	63,030		12,310
Total Agency - 189	\$87,973	\$71,951		\$16,022

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

MILITARY DIVISION - 190 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
MILITARY MANAGEMENT				
OPERATING EXPENSES	\$41,190	\$41,190		
CAPITAL OUTLAY	2	2		
Total Program	41,192	41,192		
FEDERAL AND STATE CONTRACTS				
OPERATING EXPENSES	39,923	39,034		\$889
CAPITAL OUTLAY	1,636	1,636		
Total Program	41,559	40,670		889
BUREAU OF HOMELAND SECURITY				
OPERATING EXPENSES	4,595	79		4,516
CAPITAL OUTLAY	2,177	2,177		
Total Program	6,772	2,256		4,516
BHS (PSIC)				
TRUSTEE/BENEFIT PYMT	1,271,091	860,764	\$410,328	(1)
Total Program	1,271,091	860,764	410,328	(1)
Total Fund - 0001	1,360,614	944,882	410,328	5,404
INDIRECT COST RECOVERY - 0125				
MILITARY MANAGEMENT				
OPERATING EXPENSES	4,728	4,728		
CAPITAL OUTLAY	82,400	82,400		
Total Program	87,128	87,128		
Total Fund - 0125	87,128	87,128		
SUBGRANT DISASTER EMERGENCY - 0232				
DISASTER SUBGRANT				
OPERATING EXPENSES	54,293	4,793		49,500
Total Program	54,293	4,793		49,500
Total Fund - 0232	54,293	4,793		49,500

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

MILITARY DIVISION - 190
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
AMERICAN REINVESTMENT - 0346				
FEDERAL AND STATE CONTRACTS				
OPERATING EXPENSES	722,848	722,848		
Total Program	722,848	722,848		
Total Fund - 0346	722,848	722,848		
FEDERAL GRANTS - 0348				
FEDERAL AND STATE CONTRACTS				
OPERATING EXPENSES	1,706,668	1,576,381	8,506	121,781
CAPITAL OUTLAY	4,905	4,904		1
Total Program	1,711,573	1,581,285	8,506	121,782
BUREAU OF HOMELAND SECURITY				
OPERATING EXPENSES	449,781	286,659	169	162,953
CAPITAL OUTLAY	315,384	287,834	11,216	16,334
TRUSTEE/BENEFIT PYMT	1,004,965	932,218	665	72,082
Total Program	1,770,130	1,506,711	12,050	251,369
BHS (PSIC)				
TRUSTEE/BENEFIT PYMT	1,618,214	1,099,824	518,390	
Total Program	1,618,214	1,099,824	518,390	
Total Fund - 0348	5,099,917	4,187,820	538,946	373,151
ADMINISTRATION AND ACCOUNTING SERVICES - 0450				
BHS (PUBLIC SAFETY)				
OPERATING EXPENSES	217,486	212,230		5,256
CAPITAL OUTLAY	103,768	98,310		5,458
Total Program	321,254	310,540		10,714
Total Fund - 0450	321,254	310,540		10,714
Total Agency - 190	\$7,646,054	\$6,258,011	\$949,274	\$438,769

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**DIVISION OF HUMAN RESOURCES - 194
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PROFESSIONAL SERVICES - 0475				
DIVISION OF HUMAN RESOURCES				
CAPITAL OUTLAY	\$15,735	\$15,735		
Total Program	15,735	15,735		
Total Fund - 0475	15,735	15,735		
Total Agency - 194	\$15,735	\$15,735		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**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				
CAPITAL OUTLAY	\$4,638	\$4,638		
Total Program	4,638	4,638		
Total Fund - 0001	4,638	4,638		
Total Agency - 198	\$4,638	\$4,638		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**OFFICE OF ENERGY RESOURCES - 199
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125				
ENERGY RESOURCES				
OPERATING EXPENSES	\$233			\$233
Total Program	233			233
Total Fund - 0125	233			233
RENEWABLE ENERGY RESOURCES - 0199				
ENERGY RESOURCES				
OPERATING EXPENSES	14,800			14,800
CAPITAL OUTLAY	4,530	\$2,318		2,212
Total Program	19,330	2,318		17,012
Total Fund - 0199	19,330	2,318		17,012
FEDERAL GRANTS - 0348				
ENERGY RESOURCES				
OPERATING EXPENSES	2,400			2,400
Total Program	2,400			2,400
Total Fund - 0348	2,400			2,400
LOAN AND GRANT - 0403				
ENERGY RESOURCES				
TRUSTEE/BENEFIT PYMT	66,819	66,819		
Total Program	66,819	66,819		
Total Fund - 0403	66,819	66,819		
Total Agency - 199	\$88,782	\$69,137		\$19,645

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPT 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	\$204,026	\$119,636	\$5,000	\$79,390
Total Program	204,026	119,636	5,000	79,390
Total Fund - 0462	204,026	119,636	5,000	79,390
Total Agency - 200	\$204,026	\$119,636	\$5,000	\$79,390

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**DEPARTMENT OF AGRICULTURE - 210
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
PLANT INDUSTRIES				
TRUSTEE/BENEFIT PYMT	\$1,343,151	\$353,122	\$590,029	\$400,000
Total Program	1,343,151	353,122	590,029	400,000
Total Fund - 0001	1,343,151	353,122	590,029	400,000
Total Agency - 210	\$1,343,151	\$353,122	\$590,029	\$400,000

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**DEPARTMENT OF COMMERCE - 220
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMERCE				
TRUSTEE/BENEFIT PYMT	\$4,126,895	\$1,571,500	\$2,265,021	\$290,374
Total Program	4,126,895	1,571,500	2,265,021	290,374
Total Fund - 0001	4,126,895	1,571,500	2,265,021	290,374
MISCELLANEOUS GENERAL - 0120				
COMMERCE				
TRUSTEE/BENEFIT PYMT	1,350,000	142,894	685,000	522,106
Total Program	1,350,000	142,894	685,000	522,106
Total Fund - 0120	1,350,000	142,894	685,000	522,106
MISCELLANEOUS REVENUE - 0349				
COMMERCE				
TRUSTEE/BENEFIT PYMT	48,255	39,750		8,505
Total Program	48,255	39,750		8,505
Total Fund - 0349	48,255	39,750		8,505
Total Agency - 220	\$5,525,150	\$1,754,144	\$2,950,021	\$820,985

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**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	\$58,689	\$46,872		\$11,817
CAPITAL OUTLAY	6,401	6,021		380
Total Program	65,090	52,893		12,197
EDUCATION AND TREATMENT				
OPERATING EXPENSES	57,349	47,164		10,185
Total Program	57,349	47,164		10,185
ISCI - BOISE				
OPERATING EXPENSES	320,408	283,420		36,988
CAPITAL OUTLAY	8,874	8,855		19
Total Program	329,282	292,275		37,007
ICI - OROFINO				
OPERATING EXPENSES	50,609	48,267		2,342
CAPITAL OUTLAY	1,209	1,209		
Total Program	51,818	49,476		2,342
NICI - COTTONWOOD				
OPERATING EXPENSES	40,482	33,919		6,563
CAPITAL OUTLAY	14			14
Total Program	40,496	33,919		6,577
SICI - BOISE				
OPERATING EXPENSES	119,415	109,954		9,461
CAPITAL OUTLAY	583	385		198
Total Program	119,998	110,339		9,659
IMSI - BOISE				
OPERATING EXPENSES	105,302	94,752		10,550
CAPITAL OUTLAY	28,863	28,863		
Total Program	134,165	123,615		10,550
SAWC - ST ANTHONY				
OPERATING EXPENSES	24,211	20,318		3,893
Total Program	24,211	20,318		3,893

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
PWCC - POCATELLO				
OPERATING EXPENSES	61,271	46,606		14,665
CAPITAL OUTLAY	4,859	3,684		1,175
Total Program	66,130	50,290		15,840
COMMUNITY SUPERVISION				
OPERATING EXPENSES	44,889	33,655		11,234
Total Program	44,889	33,655		11,234
COMMISSION FOR PARDONS/PAROLE				
OPERATING EXPENSES	159	86		73
Total Program	159	86		73
PRISONS ADMINISTRATION				
OPERATING EXPENSES	26,535	12,637		13,898
CAPITAL OUTLAY	1,233	997		236
Total Program	27,768	13,634		14,134
PRIVATELY OPERATED STATE PRISN				
OPERATING EXPENSES	155,279	155,254		25
CAPITAL OUTLAY	74,502	70,244		4,258
Total Program	229,781	225,498		4,283
COMMUNITY WORKCENTERS				
OPERATING EXPENSES	4,994	4,692		302
Total Program	4,994	4,692		302
SBWCC				
OPERATING EXPENSES	25,527	20,280		5,247
CAPITAL OUTLAY	995	995		
Total Program	26,522	21,275		5,247
COUNTY/OUT OF STATE PLACEMENT				
OPERATING EXPENSES	472,545	472,145		400
Total Program	472,545	472,145		400
Total Fund - 0001	1,695,197	1,551,274		143,923

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282				
ICI - OROFINO				
OPERATING EXPENSES	25,899	24,029		1,870
CAPITAL OUTLAY	11,657	11,657		
Total Program	37,556	35,686		1,870
SICI - BOISE				
OPERATING EXPENSES	22,977	18,116		4,861
Total Program	22,977	18,116		4,861
SAWC - ST ANTHONY				
OPERATING EXPENSES	9,898	9,460		438
Total Program	9,898	9,460		438
PWCC - POCATELLO				
OPERATING EXPENSES	2,640	2,640		
Total Program	2,640	2,640		
COMMUNITY WORKCENTERS				
OPERATING EXPENSES	48,800	43,557		5,243
CAPITAL OUTLAY	184,299	181,746		2,553
Total Program	233,099	225,303		7,796
Total Fund - 0282	306,170	291,205		14,965
PAROLEE SUPERVISION - 0284				
MANAGEMENT SERVICES				
OPERATING EXPENSES	49	9		40
Total Program	49	9		40
COMMUNITY SUPERVISION				
OPERATING EXPENSES	37,841	32,860		4,981
CAPITAL OUTLAY	192,945	192,620		325
Total Program	230,786	225,480		5,306
Total Fund - 0284	230,835	225,489		5,346

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
DRUG COURT/FAMILY SERVICES - 0340				
COMMUNITY SUPERVISION				
OPERATING EXPENSES	969	969		
Total Program	969	969		
Total Fund - 0340	969	969		
FEDERAL GRANTS - 0348				
EDUCATION AND TREATMENT				
OPERATING EXPENSES	2,287	1,080		1,207
CAPITAL OUTLAY	208,863	192,670		16,193
Total Program	211,150	193,750		17,400
PWCC - POCATELLO				
OPERATING EXPENSES	500			500
Total Program	500			500
Total Fund - 0348	211,650	193,750		17,900

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
MANAGEMENT SERVICES				
OPERATING EXPENSES	26	26		
Total Program	26	26		
EDUCATION AND TREATMENT				
OPERATING EXPENSES	2,400	1,700		700
Total Program	2,400	1,700		700
ISCI - BOISE				
OPERATING EXPENSES	7,819	6,686		1,133
Total Program	7,819	6,686		1,133
ICI - OROFINO				
OPERATING EXPENSES	3,429	3,393		36
Total Program	3,429	3,393		36
NICI - COTTONWOOD				
OPERATING EXPENSES	7,531	7,531		
CAPITAL OUTLAY	358			358
Total Program	7,889	7,531		358
SICI - BOISE				
OPERATING EXPENSES	4,082	3,185		897
Total Program	4,082	3,185		897
IMSI - BOISE				
OPERATING EXPENSES	4,617	4,557		60
Total Program	4,617	4,557		60
SAWC - ST ANTHONY				
OPERATING EXPENSES	618	618		
Total Program	618	618		
PWCC - POCATELLO				
OPERATING EXPENSES	611	553		58
Total Program	611	553		58

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
PRISONS ADMINISTRATION				
OPERATING EXPENSES	7,360	7,360		
Total Program	7,360	7,360		
COMMUNITY WORKCENTERS				
OPERATING EXPENSES	613	613		
Total Program	613	613		
Total Fund - 0349	39,464	36,222		3,242
INCOME EARNINGS - 0481				
ISCI - BOISE				
OPERATING EXPENSES	5,592	5,279		313
Total Program	5,592	5,279		313
Total Fund - 0481	5,592	5,279		313
Total Agency - 230	\$2,489,877	\$2,304,188		\$185,689

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225				
AIR QUALITY				
CAPITAL OUTLAY	\$146,649	\$136,649	\$10,000	
Total Program	146,649	136,649	10,000	
WATER QUALITY				
TRUSTEE/BENEFIT PYMT	520,994	419,095	101,899	
Total Program	520,994	419,095	101,899	
Total Fund - 0225	667,643	555,744	111,899	
Total Agency - 245	\$667,643	\$555,744	\$111,899	

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME - 0050				
ADMINISTRATION				
OPERATING EXPENSES	\$21,708	\$14,507		\$7,201
CAPITAL OUTLAY	50,468	50,468		
Total Program	72,176	64,975		7,201
ENFORCEMENT				
CAPITAL OUTLAY	1,590	1,590		
Total Program	1,590	1,590		
FISHERIES				
OPERATING EXPENSES	76,619	38,293		38,326
CAPITAL OUTLAY	811,776	742,800		68,976
Total Program	888,395	781,093		107,302
WILDLIFE				
OPERATING EXPENSES	44,588	40,900		3,688
CAPITAL OUTLAY	2,353	2,353		
Total Program	46,941	43,253		3,688
COMMUNICATIONS				
OPERATING EXPENSES	3,500			3,500
CAPITAL OUTLAY	5,000	4,809		191
Total Program	8,500	4,809		3,691
NATURAL RESOURCE POLICY				
OPERATING EXPENSES	4,200	4,200		
Total Program	4,200	4,200		
WINTER FEEDING & HABITAT IMPRV				
OPERATING EXPENSES	20,000	20,000		
Total Program	20,000	20,000		
Total Fund - 0050	1,041,802	919,920		121,882

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPARTMENT OF FISH & GAME - 260
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME SET-ASIDE - 0051				
FISHERIES				
CAPITAL OUTLAY	35,000	34,976		24
Total Program	35,000	34,976		24
Total Fund - 0051	35,000	34,976		24
Total Agency - 260	\$1,076,802	\$954,896		\$121,906

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
CANCER CONTROL - 0176				
PUBLIC HEALTH SERVICES				
OPERATING EXPENSES	\$2,000	\$2,000		
TRUSTEE/BENEFIT PYMT	4,145	4,145		
Total Program	6,145	6,145		
Total Fund - 0176	6,145	6,145		
CENTRAL CANCER REGISTRY - 0181				
PUBLIC HEALTH SERVICES				
TRUSTEE/BENEFIT PYMT	12,500	12,500		
Total Program	12,500	12,500		
Total Fund - 0181	12,500	12,500		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
COOPERATIVE WELFARE - 0220				
INDIRECT SUPPORT SERVICES				
OPERATING EXPENSES	154,491	149,635		\$4,856
Total Program	154,491	149,635		4,856
PUBLIC HEALTH SERVICES				
OPERATING EXPENSES	221,842	221,616		226
TRUSTEE/BENEFIT PYMT	153,513	151,589	\$1,924	
Total Program	375,355	373,205	1,924	226
SELF-RELIANCE PROGRAMS				
OPERATING EXPENSES	2,015,557	2,011,373		4,184
CAPITAL OUTLAY	72,143	68,882		3,261
Total Program	2,087,700	2,080,255		7,445
COMMUNITY MENTAL HEALTH SVS				
OPERATING EXPENSES	464,765	464,577		188
TRUSTEE/BENEFIT PYMT	543,691	474,347		69,344
Total Program	1,008,456	938,924		69,532
STATE HOSPITAL NORTH				
OPERATING EXPENSES	28,475	28,349		126
Total Program	28,475	28,349		126
STATE HOSPITAL SOUTH				
OPERATING EXPENSES	204,415	204,285		130
Total Program	204,415	204,285		130
CHILDREN'S MENTAL HEALTH				
OPERATING EXPENSES	820	789		31
TRUSTEE/BENEFIT PYMT	135,470	129,800		5,670
Total Program	136,290	130,589		5,701
COMMUNITY MENTAL HLTH GRNT PRG				
TRUSTEE/BENEFIT PYMT	404,487	351,076		53,411
Total Program	404,487	351,076		53,411

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

DEPT OF HEALTH & WELFARE - 270	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
COOPERATIVE WELFARE - 0220				
MEDICAL ADMINISTRATION				
OPERATING EXPENSES	14,205,370	14,205,168		202
Total Program	14,205,370	14,205,168		202
CHILD WELFARE				
OPERATING EXPENSES	11,000	10,706		294
Total Program	11,000	10,706		294
COMM DVLPMNTL DISABILITIES				
OPERATING EXPENSES	65,682	65,171		511
Total Program	65,682	65,171		511
IDAHO STATE SCHOOL & HOSPITAL				
OPERATING EXPENSES	7,488	7,251		237
Total Program	7,488	7,251		237
SERVICE INTEGRATION				
OPERATING EXPENSES	4,290	4,290		
Total Program	4,290	4,290		
Total Fund - 0220	18,693,499	18,548,904	1,924	142,671
COMMUNITY HEALTH CENTER GRANT - 0233				
PUBLIC HEALTH SERVICES				
TRUSTEE/BENEFIT PYMT	103,483	103,483		
Total Program	103,483	103,483		
Total Fund - 0233	103,483	103,483		
INCOME EARNINGS - 0481				
STATE HOSPITAL NORTH				
OPERATING EXPENSES	120,000	120,000		
TRUSTEE/BENEFIT PYMT	14,000	14,000		
Total Program	134,000	134,000		
Total Fund - 0481	134,000	134,000		
Total Agency - 270	\$18,949,627	\$18,805,032	\$1,924	\$142,671

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**JUVENILE CORRECTIONS - 285
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
COMM OPERATIONS & PRG SERVICES				
TRUSTEE/BENEFIT PYMT	\$122,827	\$118,907		\$3,920
Total Program	122,827	118,907		3,920
Total Fund - 0349	122,827	118,907		3,920
Total Agency - 285	\$122,827	\$118,907		\$3,920

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**IDAHO TRANSPORTATION DEPT - 290
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE AERONAUTICS - 0221				
CAPITAL FACILITIES UNIT				
CAPITAL OUTLAY	\$50,000	\$50,000		
Total Program	50,000	50,000		
AERONAUTICS DIVISION				
OPERATING EXPENSES	205,970	199,891		\$6,079
Total Program	205,970	199,891		6,079
Total Fund - 0221	255,970	249,891		6,079

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**IDAHO TRANSPORTATION DEPT - 290
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260				
ADMINISTRATIVE SERVICES DIVISI				
OPERATING EXPENSES	1,208,240	1,066,972	\$111,919	29,349
CAPITAL OUTLAY	8,128	8,067		61
Total Program	1,216,368	1,075,039	111,919	29,410
PLANNING DIVISION				
OPERATING EXPENSES	794,619	687,296	89,763	17,560
TRUSTEE/BENEFIT PYMT	254,792	254,792		
Total Program	1,049,411	942,088	89,763	17,560
MOTOR VEHICLES DIVISION				
OPERATING EXPENSES	722,632	721,448		1,184
CAPITAL OUTLAY	48,073	48,072		1
Total Program	770,705	769,520		1,185
HIGHWAY OPERATIONS DIVISION				
OPERATING EXPENSES	5,963,857	5,809,707	94,468	59,682
CAPITAL OUTLAY	6,079,226	6,079,224		2
Total Program	12,043,083	11,888,931	94,468	59,684
CAPITAL FACILITIES UNIT				
CAPITAL OUTLAY	1,124,915	1,067,853	21,687	35,375
Total Program	1,124,915	1,067,853	21,687	35,375
CONTRACT CONSTRU/RIGHT-OF-WAY				
OPERATING EXPENSES	33,568	19,679		13,889
CAPITAL OUTLAY	73,003	60,434		12,569
Total Program	106,571	80,113		26,458
PUBLIC TRANSPORTATION DIVISION				
OPERATING EXPENSES	197,135	140,663		56,472
TRUSTEE/BENEFIT PYMT	478,562	360,758	88,138	29,666
Total Program	675,697	501,421	88,138	86,138
Total Fund - 0260	16,986,750	16,324,965	405,975	255,810
Total Agency - 290	\$17,242,720	\$16,574,856	\$405,975	\$261,889

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

INDUSTRIAL COMMISSION - 300	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
INDUSTRIAL ADMINISTRATION - 0300				
COMPENSATION				
OPERATING EXPENSES	\$1,812	\$1,812		
CAPITAL OUTLAY	25,478	21,644		\$3,834
Total Program	27,290	23,456		3,834
REHABILITATION				
OPERATING EXPENSES	1,557	1,557		
CAPITAL OUTLAY	36,410	36,342		68
Total Program	37,967	37,899		68
ADJUDICATION				
OPERATING EXPENSES	699	699		
CAPITAL OUTLAY	9,979	8,481		1,498
Total Program	10,678	9,180		1,498
Total Fund - 0300	75,935	70,535		5,400
CRIME VICTIM COMPENSATION - 0313				
CRIME VICTIMS COMPENSATION				
OPERATING EXPENSES	350	350		
CAPITAL OUTLAY	4,990	4,240		750
Total Program	5,340	4,590		750
Total Fund - 0313	5,340	4,590		750
Total Agency - 300	\$81,275	\$75,125		\$6,150

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPARTMENT OF LANDS - 320 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
DEPARTMENT OF LANDS - 0075				
FOREST AND RANGE FIRE PROTECTN				
CAPITAL OUTLAY	\$33,828	\$16,685	\$13,975	\$3,168
Total Program	33,828	16,685	13,975	3,168
Total Fund - 0075	33,828	16,685	13,975	3,168
ENDOWMENT EARNINGS RESERVE - 0482				
FOREST RESOURCES MGMT				
OPERATING EXPENSES	840,326	422,077	418,249	
CAPITAL OUTLAY	37,276	36,536	740	
Total Program	877,602	458,613	418,989	
LAND RANGE/MINERAL RESOUR MGMT				
OPERATING EXPENSES	244,590	244,590		
Total Program	244,590	244,590		
Total Fund - 0482	1,122,192	703,203	418,989	
Total Agency - 320	\$1,156,020	\$719,888	\$432,964	\$3,168

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

IDAHO STATE POLICE - 330 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
INVESTIGATIONS				
OPERATING EXPENSES	\$3,600	\$3,600		
CAPITAL OUTLAY	3,180	3,180		
Total Program	6,780	6,780		
PATROL				
OPERATING EXPENSES	115,800	115,800		
CAPITAL OUTLAY	79,307	79,257		\$50
Total Program	195,107	195,057		50
LAW ENFORCEMENT PROGRAMS				
OPERATING EXPENSES	2,100	2,100		
Total Program	2,100	2,100		
SUPPORT SERVICES				
OPERATING EXPENSES	24,339	16,725		7,614
Total Program	24,339	16,725		7,614
FORENSIC SERVICES				
OPERATING EXPENSES	17,902	17,860		42
CAPITAL OUTLAY	15,795	15,757		38
Total Program	33,697	33,617		80
EXECUTIVE PROTECTION				
CAPITAL OUTLAY	3,862	3,862		
Total Program	3,862	3,862		
Total Fund - 0001	265,885	258,141		7,744
STATE POLICE - 0264				
PATROL				
OPERATING EXPENSES	1,391	1,387		4
CAPITAL OUTLAY	47,602	47,602		
Total Program	48,993	48,989		4
Total Fund - 0264	48,993	48,989		4

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

IDAHO STATE POLICE - 330	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
PEACE OFFICERS STANDARDS AND TRAINING - 0272				
PEACE OFF STDRDS/TRAIN ACADEMY				
OPERATING EXPENSES	43,793	26,643		17,150
CAPITAL OUTLAY	3,264	3,264		
Total Program	47,057	29,907		17,150
Total Fund - 0272	47,057	29,907		17,150
DRUG ENFORCEMENT - 0273				
INVESTIGATIONS				
CAPITAL OUTLAY	7,649	6,662		987
Total Program	7,649	6,662		987
FORENSIC SERVICES				
OPERATING EXPENSES	6,385	6,385		
CAPITAL OUTLAY	55,553	55,491		62
Total Program	61,938	61,876		62
Total Fund - 0273	69,587	68,538		1,049
FEDERAL GRANTS - 0348				
INVESTIGATIONS				
OPERATING EXPENSES	21,185		\$21,185	
CAPITAL OUTLAY	66,009		66,009	
Total Program	87,194		87,194	
PATROL				
CAPITAL OUTLAY	76,807	76,807		
Total Program	76,807	76,807		
FORENSIC SERVICES				
CAPITAL OUTLAY	13,542	12,771		771
Total Program	13,542	12,771		771
Total Fund - 0348	177,543	89,578	87,194	771

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
FORENSIC SERVICES				
OPERATING EXPENSES	6,582	6,581		1
Total Program	6,582	6,581		1
Total Fund - 0349	6,582	6,581		1
Total Agency - 330	\$615,647	\$501,734	\$87,194	\$26,719

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
PARK OPERATIONS				
OPERATING EXPENSES	\$1,400			\$1,400
CAPITAL OUTLAY	12,236	\$1,199		11,037
Total Program	13,636	1,199		12,437
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	5,284,479	3,949,790	\$1,330,550	4,139
Total Program	5,284,479	3,949,790	1,330,550	4,139
Total Fund - 0001	5,298,115	3,950,989	1,330,550	16,576
BUDGET STABILIZATION - 0150				
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	100,897	82,332	16,310	2,255
Total Program	100,897	82,332	16,310	2,255
CAPITAL DEVELOPMENT 2 YEAR				
OPERATING EXPENSES	4,629	3,822	807	
CAPITAL OUTLAY	310,104	300,842	9,192	70
Total Program	314,733	304,664	9,999	70
Total Fund - 0150	415,630	386,996	26,309	2,325
PARKS AND RECREATION - 0243				
PARK OPERATIONS				
OPERATING EXPENSES	13,030	12,412		618
Total Program	13,030	12,412		618
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	88,294	83,998	1,572	2,724
Total Program	88,294	83,998	1,572	2,724
Total Fund - 0243	101,324	96,410	1,572	3,342

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
RECREATIONAL FUELS - 0247				
MANAGEMENT SERVICES				
CAPITAL OUTLAY	378	178		200
TRUSTEE/BENEFIT PYMT	734,083	535,399	42,348	156,336
Total Program	734,461	535,577	42,348	156,536
PARK OPERATIONS				
CAPITAL OUTLAY	355,720	346,335		9,385
Total Program	355,720	346,335		9,385
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	233,079	175,204		57,875
Total Program	233,079	175,204		57,875
Total Fund - 0247	1,323,260	1,057,116	42,348	223,796
PARKS AND RECREATION REGISTRATION - 0250				
MANAGEMENT SERVICES				
CAPITAL OUTLAY	51,542	14,937	36,605	
TRUSTEE/BENEFIT PYMT	1,289,992	760,973	262,665	266,354
Total Program	1,341,534	775,910	299,270	266,354
PARK OPERATIONS				
OPERATING EXPENSES	190,055	189,927		128
CAPITAL OUTLAY	111,472	111,472		
Total Program	301,527	301,399		128
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	750,605	694,695	55,670	240
Total Program	750,605	694,695	55,670	240
Total Fund - 0250	2,393,666	1,772,004	354,940	266,722

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPT - PARKS & RECREATION - 340 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
MANAGEMENT SERVICES				
CAPITAL OUTLAY	11,753	1,644	7,609	2,500
TRUSTEE/BENEFIT PYMT	969,668	488,269	157,793	323,606
Total Program	981,421	489,913	165,402	326,106
PARK OPERATIONS				
OPERATING EXPENSES	38,216	37,605		611
CAPITAL OUTLAY	25,342	25,319		23
TRUSTEE/BENEFIT PYMT	676,948	636,823		40,125
Total Program	740,506	699,747		40,759
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	24,135	19,427	1,729	2,979
Total Program	24,135	19,427	1,729	2,979
Total Fund - 0348	1,746,062	1,209,087	167,131	369,844
PARKS AND RECREATION EXPENDABLE TRUST - 0496				
PARK OPERATIONS				
OPERATING EXPENSES	2,500	1,483	1,017	
Total Program	2,500	1,483	1,017	
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY	671,361	659,677	3,232	8,452
Total Program	671,361	659,677	3,232	8,452
Total Fund - 0496	673,861	661,160	4,249	8,452
Total Agency - 340	\$11,951,918	\$9,133,762	\$1,927,099	\$891,057

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

STATE TAX COMMISSION - 352	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
GENERAL FUND - 0001				
GENERAL SERVICES				
OPERATING EXPENSES	\$1,686	\$1,686		
Total Program	1,686	1,686		
REVENUE OPERATIONS				
OPERATING EXPENSES	21,600	21,600		
Total Program	21,600	21,600		
COUNTY SUPPORT				
OPERATING EXPENSES	36,834	36,834		
Total Program	36,834	36,834		
Total Fund - 0001	60,120	60,120		
Total Agency - 352	\$60,120	\$60,120		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DEPT OF WATER RESOURCES - 360 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
WATER MANAGEMENT				
OPERATING EXPENSES	\$29,650	\$29,650		
Total Program	29,650	29,650		
NORTH ID ADJUD CDA BASIN				
OPERATING EXPENSES	82,220	65,713	\$5,100	\$11,407
Total Program	82,220	65,713	5,100	11,407
Total Fund - 0001	111,870	95,363	5,100	11,407
FEDERAL GRANTS - 0348				
PLANNING AND TECHNICAL SERVICES				
CAPITAL OUTLAY	2,500	2,461		39
Total Program	2,500	2,461		39
Total Fund - 0348	2,500	2,461		39
Total Agency - 360	\$114,370	\$97,824	\$5,100	\$11,446

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**STATE BOARD OF PHARMACY - 421
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229				
BOARD OF PHARMACY				
OPERATING EXPENSES	\$58,629	\$58,629		
Total Program	58,629	58,629		
Total Fund - 0229	58,629	58,629		
Total Agency - 421	\$58,629	\$58,629		

State of Idaho
 Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

IDAHO STATE LOTTERY - 440
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
LOTTERY - 0419				
LOTTERY ADMINISTRATION				
OPERATING EXPENSES	\$39,000	\$39,000		
Total Program	39,000	39,000		
Total Fund - 0419	39,000	39,000		
Total Agency - 440	\$39,000	\$39,000		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

STATE APPELLATE PUBLIC DEFENDER - 443
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
ST APPELLATE PUBLIC DEFENDER				
OPERATING EXPENSES	\$17,325	\$17,325		
Total Program	17,325	17,325		
Total Fund - 0001	17,325	17,325		
Total Agency - 443	\$17,325	\$17,325		

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

OFFICE OF BRD OF EDUCATION - 501	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
GENERAL FUND - 0001				
OFFICE OF THE STATE BOARD				
OPERATING EXPENSES	\$19,379	\$19,076		\$303
Total Program	19,379	19,076		303
SYSTEMWIDE NEEDS AND RESEARCH				
OPERATING EXPENSES	14,642	14,642		
Total Program	14,642	14,642		
Total Fund - 0001	34,021	33,718		303
LOAN AND GRANT - 0403				
OPPORTUNITY SCHOLARSHIP				
OPERATING EXPENSES	2,590	2,590		
Total Program	2,590	2,590		
Total Fund - 0403	2,590	2,590		
Total Agency - 501	\$36,611	\$36,308		\$303

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**BUREAU OF DEAF AND BLIND SERVICES - 502
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
IDAHO BUREAU OF DEAF AND BLIND SERVICES				
OPERATING EXPENSES	\$203			\$203
CAPITAL OUTLAY	1,849	\$1,849		
Total Program	2,052	1,849		203
IDAHO BUREAU OF DEAF AND BLIND OUTREACH SERVICES				
OPERATING EXPENSES	1,723	1,571		152
Total Program	1,723	1,571		152
Total Fund - 0001	3,775	3,420		355
FEDERAL GRANTS - 0348				
IDAHO BUREAU OF DEAF AND BLIND SERVICES				
OPERATING EXPENSES	14,952			14,952
Total Program	14,952			14,952
Total Fund - 0348	14,952			14,952
MISCELLANEOUS REVENUE - 0349				
IDAHO BUREAU OF DEAF AND BLIND SERVICES				
CAPITAL OUTLAY	14,238	14,138		100
Total Program	14,238	14,138		100
Total Fund - 0349	14,238	14,138		100
INCOME EARNINGS - 0481				
IDAHO BUREAU OF DEAF AND BLIND SERVICES				
OPERATING EXPENSES	110	110		
Total Program	110	110		
Total Fund - 0481	110	110		
Total Agency - 502	\$33,075	\$17,668		\$15,407

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DIV 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 PYMT	\$3,786,973	\$3,786,973		
Total Program	3,786,973	3,786,973		
POST SECONDARY PROGRAMS				
TRUSTEE/BENEFIT PYMT	2,691,392	2,691,392		
Total Program	2,691,392	2,691,392		
UNDERPREP ADULTS/DISPL HOMEMKR				
TRUSTEE/BENEFIT PYMT	157,930	157,930		
Total Program	157,930	157,930		
RELATED SERVICES				
TRUSTEE/BENEFIT PYMT	285,672	285,672		
Total Program	285,672	285,672		
Total Fund - 0001	6,921,967	6,921,967		
HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274				
GEN PGMS-HAZARD MATERIAL TRNG				
TRUSTEE/BENEFIT PYMT	42,594	42,594		
Total Program	42,594	42,594		
Total Fund - 0274	42,594	42,594		
FEDERAL GRANTS - 0348				
GENERAL PROGRAMS				
TRUSTEE/BENEFIT PYMT	4,007,135	4,004,213	\$2,922	
Total Program	4,007,135	4,004,213	2,922	
UNDERPREP ADULTS/DISPL HOMEMKR				
TRUSTEE/BENEFIT PYMT	698,150	698,150		
Total Program	698,150	698,150		
RELATED SERVICES				
TRUSTEE/BENEFIT PYMT	1,017,633	975,793	41,840	
Total Program	1,017,633	975,793	41,840	
Total Fund - 0348	5,722,918	5,678,156	44,762	

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

DIV OF PROFESSIONAL-TECHNICAL EDUCATION - 503	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
Total Agency - 503	\$12,687,479	\$12,642,717	\$44,762	

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**BOISE STATE UNIVERSITY - 512
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
SMALL BUSINESS DEVELOPMENT CTR				
OPERATING EXPENSES	\$98,250	\$98,250		
Total Program	98,250	98,250		
TECH HELP				
OPERATING EXPENSES	20,259	20,259		
Total Program	20,259	20,259		
Total Fund - 0001	118,509	118,509		
Total Agency - 512	\$118,509	\$118,509		

State of Idaho
 Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

IDAHO PUBLIC TELEVISION - 520
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
ED TV - PUBLIC BROADCASTING				
CAPITAL OUTLAY	\$1,241,421	\$1,241,421		
Total Program	1,241,421	1,241,421		
Total Fund - 0001	1,241,421	1,241,421		
Total Agency - 520	\$1,241,421	\$1,241,421		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis

For the Year Ended June 30, 2010

**STATE HISTORICAL SOCIETY - 522
FUND AND PROGRAM**

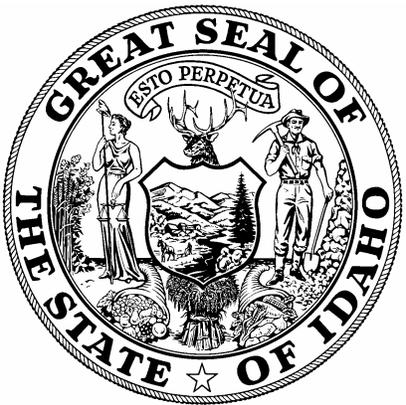
	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
HISTORICAL SOCIETY				
CAPITAL OUTLAY	\$435,484	\$395,618	\$39,866	
TRUSTEE/BENEFIT PYMT	4,800		4,800	
Total Program	440,284	395,618	44,666	
Total Fund - 0001	440,284	395,618	44,666	
PERMANENT BUILDING FUND - 0365				
HISTORICAL SOCIETY				
OPERATING EXPENSES	179,474	169,196	10,278	
Total Program	179,474	169,196	10,278	
Total Fund - 0365	179,474	169,196	10,278	
Total Agency - 522	\$619,758	\$564,814	\$54,944	

State of Idaho
 Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
 For the Year Ended June 30, 2010

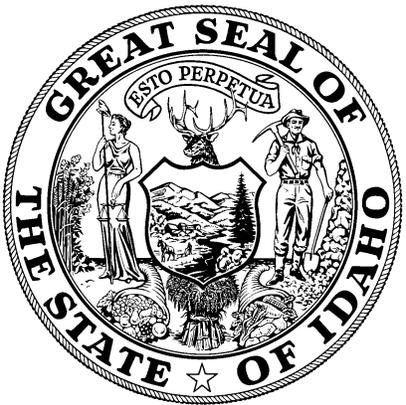
VOCATIONAL REHABILITATION - 523 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
RENAL DISEASE				
TRUSTEE/BENEFIT PYMT	\$88,600	\$4,397		\$84,203
Total Program	88,600	4,397		84,203
Total Fund - 0001	88,600	4,397		84,203
FEDERAL GRANTS - 0348				
VOCATIONAL REHABILITATION				
CAPITAL OUTLAY	13,300			13,300
TRUSTEE/BENEFIT PYMT	1,103,300	599,294		504,006
Total Program	1,116,600	599,294		517,306
Total Fund - 0348	1,116,600	599,294		517,306
Total Agency - 523	\$1,205,200	\$603,691		\$601,509

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2010

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$108,477,671.00	\$96,790,182.00	\$7,566,185.00	\$4,121,304.00



APPENDIX



APPENDIX

DETAIL OF SUMMARY SCHEDULE FUND TYPES AND FUND NAMES

GENERAL FUND ACCOUNTS

General Account-Miscellaneous

0060 Legislative
0076 Fire Suppression - Deficiency
0077 Peace Officer Benefit - Deficiency
0100 Hazardous Substance Emergency Response - Deficiency
0120 Miscellaneous General
0125 Indirect Cost Recovery
0129 Aquifer Planning and Management
0149 Higher Education Stabilization
0150 Budget Stabilization
0151 Constitutional Defense
0184 Reinvestment Pilot Initiative
0192 Trauma Registry
0230 Governor's Emergency
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
0316 Endowment - Miscellaneous
0317 IBES for Deaf and Blind Trust
0318 Archaeological Survey Account
0331 Pest Control - Deficiency
0335 Livestock Disease Control - Deficiency
0338 Internal Accounting and Administrative Service
0365 Permanent Building Fund
0403 Loan and Grant
0481 Income Earnings
0499 Millennium Income
0502 Sales Tax
0506 Community College
0516 Tax Commission Refunds
0518 Abandoned Property Trust
0540 Idaho Millennium
0545 Millennium Permanent Endowment

General Account-State

0001 General Fund

SPECIAL REVENUE FUNDS

Agriculture and Natural Resources

0075 Department of Lands
0183 Agriculture Smoke Management
0185 Hazardous Waste Emergency
0186 Idaho Air Quality Permitting
0187 Payette Lake Administration
0191 Public Water System Supervision
0199 Renewable Energy Resources
0200 Water Pollution Control
0201 Environmental Remediation
0225 Cooperative Welfare - DEQ
0243 Parks and Recreation
0247 Recreational Fuels
0250 Parks and Recreation Registration

SPECIAL REVENUE FUNDS (continued)

Agriculture and Natural Resources (continued)

0310 Natural Restoration
0320 Agriculture in Classroom
0330 Agricultural Inspection
0332 Agricultural Fees
0402 Laboratory Services
0410 Public Recreation
0425 Land and Building Rentals
0486 Fresh Fruit and Vegetable Inspection
0487 Payette Lake Trust
0494 Petroleum Price Violation
0495 Community Forestry
0496 Parks and Recreation Expendable Trust
0511 Bunker Hill Consent Decree
0522 Resource Conservation
1400 Potato Commission
1401 Dairy Products Commission
1402 Wheat Commission

Federal Grants

0346 American Reinvestment
0348 Federal Grants

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
0531 Depredation - Secondary

Health and Welfare

0172 Idaho Immunization Dedicated Vaccine
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
0189 Food Safety
0190 Health and Welfare - EMS III
0219 Hospital Assessment Fund
0220 Cooperative Welfare
0281 Substance Abuse Treatment
0483 Childrens Trust
0489 Health and Welfare Trust

Idaho Building Authority

1490 Idaho Building Authority

Miscellaneous

0188 Juvenile Corrections
0210 Business Enterprise Programs
0211 Veterans Cemetery Maintenance
0212 Idaho Travel and Convention
0213 Veterans Support

SPECIAL REVENUE FUNDS (continued)**Miscellaneous (continued)**

0218 Displaced Homemaker
 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 Telecommunications
 0282 Inmate Labor
 0284 Parolee Supervision
 0288 Rehabilitation Revenue and Refunds
 0294 Idaho School Bond Guaranty Administrative
 0300 Industrial Administration
 0302 Unemployment Penalty and Interest
 0303 Employment Security Special Administration
 0304 Library Services Improvement
 0305 Workforce Development Training
 0306 Idaho Guard and Reserve Family Support
 0312 Peace/Detention Officer Disability
 0313 Crime Victim Compensation
 0314 ISTARs Technology
 0319 Driver Training
 0325 Public Instruction
 0334 Sheep/Goat Disease Indemnity
 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-Mutual Distributions
 0492 Loss Recovery
 0497 INL Settlement
 0498 Hispanic Cultural Center
 0505 College Savings
 0507 County Inheritance Tax
 0517 Real Estate Recovery
 0519 Industrial Special Indemnity

Regulatory

0229 State Regulatory
 0491 Commodity Indemnity
 0515 Insurance Refund
 0523 Insurance Insolvency
 1300 State Bar

Transportation

0221 State Aeronautics
 0257 American Trucking Settlement
 0259 Local Highway
 0260 State Highway
 0261 Highway Distribution
 0262 Plate Manufacturing
 0263 Highway Safety
 0267 Motor Fuel Distribution
 0277 Abandoned Vehicle Trust
 0375 GARVEE Debt Service Fund

SPECIAL REVENUE FUNDS (continued)**Transportation (continued)**

0513 Local Highway Trust
 0576 Motor Vehicle Trust

CAPITAL PROJECTS FUND

0374 GARVEE Capital Project

PERMANENT FUNDS

0482 Endowment Earnings Reserve
 0527 Land Bank

ENTERPRISE FUNDS

0418 Liquor Control
 0419 Lottery
 0421 Correctional Industries Betterment
 0490 Development Loans
 0514 Unemployment Compensation
 0521 Planning and Development Loan
 0529 Wastewater Facility Loan
 0532 Drinking Water Loan

Higher Education, Legal Basis

0650 Higher Education
 0651 Higher Education
 0660 Higher Education

INTERNAL SERVICE FUNDS**Data Processing Services**

0480 Data Processing Services

General Services

0450 Administration and Accounting Services
 0456 Federal Surplus Property
 0475 Professional Services

Group Insurance

0461 Group Insurance

Risk Management

0462 Retained Risk

TRUST AND AGENCY FUNDS**Pension Funds**

0550 Pension
 0560 Judges' Retirement

Agency

0488 JC Victim Restitution
 0501 Social Security
 0504 Garnishment Trust
 0520 Department of Insurance Liquidation Trust
 0575 Labor Wage and Hour Claims
 0577 Labor Wage and Hour Escrow
 0590 Payroll Clearing
 0600 Election Campaign Fund
 0620 License and Performance Bonds
 0624 Idle Funds
 0630 Custodial Funds

ENTITIES OUTSIDE PRIMARY GOVERNMENT**Petroleum Clean Water Trust Fund**

0130 Petroleum Clean Water Trust

Public Health District

0290 Public Health Fund

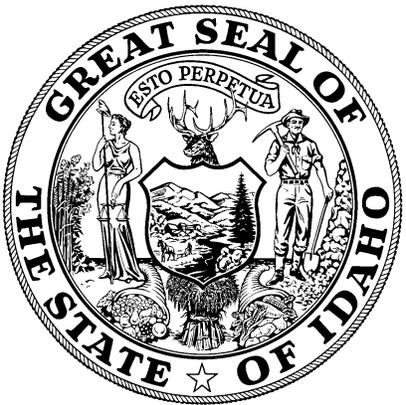
Independent Living Council

0291 Independent Living Council

State Insurance Fund

0424 Worker's Compensation

**ALPHABETICAL
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Council Bill No 40.

An Act,

Defining the duties and fixing
the Salary of "Territorial Comptroller."

Passed the House January 14th 1866.
Alex Blakely
Speaker House Representatives

Passed the Council January 3^d 1866.
E. Bohannon
President of Council.

Approved January 6th A.D. 1866.

Subscribed by order of
The Governor of Idaho