
STATE OF

IDAHO

LEGAL BASIS FINANCIAL REPORT



Lewis and Clark with Sacagawea - Exploring the Northwest

FOR FISCAL YEAR ENDING
JUNE 30, 2000



Cover photo: Lewis and Clark at Three Forks, by Edgar S. Paxson
Photographer: Don Beatty
Courtesy of the Montana Historical Society

STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR
ENDED JUNE 30, 2000

PREPARED BY THE OFFICE OF THE STATE CONTROLLER
J.D. WILLIAMS, STATE CONTROLLER

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THE READER'S GUIDE

to the
Legal Basis Financial Report
for the
State of Idaho
For the Fiscal Year Ended June 30, 2000

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. This overview is provided through the Notes to the Financial Schedules (Notes) and the Financial Schedules.

The Notes are an integral part of this report. The reader should review the Notes as thoroughly as the financial schedules. To achieve the greatest understanding of this report, it is strongly suggested the Notes be read both prior to and following a review of the schedules. The Notes include significant accounting and budgeting policies, an overview of the budget process, definitions of terms, and other essential information. The Notes begin with page 4 and continue through page 20.

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

The second section is the Financial Section. It contains the Legislative Services Office Report, Notes to the Financial Schedules, Summary Financial Schedules, and Detail Financial Schedules with an Alphabetical Index to the Detail Financial Schedules. This section begins on page 1.

After reading the Notes, the Table of Contents can be referenced for location of the Summary Financial Schedules. In this section are six separate summary schedules of the State's budgetary information. These financial schedules summarize the information contained in the Detail Financial Schedules.

The Detail Financial Schedules comprise the majority of the report. The first two Detail Financial Schedules are organized by 1) Agency, Fund, and Program, and 2) Agency and Program. Expenditure object is also shown where applicable. The third Detail Financial Schedule shows appropriations and expenditures related only to prior year encumbrances and is organized by Agency, Fund, and Program.

The Appendix A, Detail of Summary Funds and Fund Names, provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23 – 35) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 39).

The Alphabetical Index to the Detail Financial Schedules lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 2000 appropriations, look down the first column until you find “Controller, Office of the State,” referring to pages 53 and 283 of the Detail Financial Schedules, where “STATE CONTROLLER – 140” appears. Number 140 is the official state agency identification number for the State Controller.

Tips for Using the Report

1. Begin by reading the Notes. It is also helpful to refer back to the Notes after you have reviewed a particular Financial Schedule.
2. Use the Alphabetical Index to the Detail Financial Schedules (pages 501 - 504). 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 or by FAX to (208) 334-3415.

STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2000

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STATE CONTROLLER

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DIVISION STATEWIDE PAYROLL

LAIRD A. JUSTIN
ADMINISTRATOR
DIVISION COMPUTER SERVICES

STEVE J. ALLISON
ADMINISTRATOR
DIVISION STATEWIDE ACCOUNTING

December 20, 2000

To: The Honorable Dirk Kempthorne, Governor
Members of the State Legislature
Citizens of the State of Idaho

It is my pleasure to present the fiscal year 2000 Legal Basis Financial Report of the State of Idaho. It is the intent of this report to provide the reader with a comprehensive and summarized view of the appropriations and expenditures of the state government for fiscal year 2000 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State of Idaho as prepared by the State Controller.

This report is presented in two sections—Introductory and Financial. The Introductory Section contains the Reader's Guide, Table of Contents, this Transmittal Letter, and a list of the Constitutional Officers. The Financial Section includes the Legislative Services Office Report, Notes to the Financial Schedules, Summary Financial Schedules, Detail Financial Schedules, Appendix A, with Detail of Summary Funds and Fund Names, and an Alphabetical Index to the Detail Financial Schedules.

The report has been reviewed by the audit staff of the Legislative Services Office but has not been fully audited in the same manner as the Comprehensive Annual Financial Report (CAFR). It 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 on that basis.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "J.D. Williams".

J.D. Williams
State Controller

MISSION: TO ENSURE THAT STATE GOVERNMENT IS ACCOUNTABLE TO EVERY IDAHO CITIZEN.

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STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2000

CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO

Dirk Kempthorne	Governor
C.L. "Butch" Otter	Lieutenant Governor
Pete T. Cenarrusa	Secretary of State
J.D. Williams	State Controller
Ron Crane	State Treasurer
Alan G. Lance	Attorney General
Marilyn Howard	Superintendent of Public Instruction
Robert L. Geddes	President, Pro Tempore of the Senate
Bruce Newcomb	Speaker of the House
Linda Copple Trout	Chief Justice, Supreme Court

OTHER STATE OFFICIALS

Darrell V. Manning	Interim Administrator, Division of Financial Management
Carl F. Bianchi	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 all of the budgeting, auditing, and accounting staff throughout the State whose extra time and effort made this report possible.

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Legislative Services Office Idaho State Legislature

Carl F. Bianchi
Director

State Capitol
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Independent Accountant's Report

December 18, 2000

Honorable J.D. Williams
Controller of the State of Idaho
Statehouse Mail

Dear Mr. Williams:

We have reviewed the accompanying legal basis financial schedules:

- Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
- Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
- Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
- Summary Schedule of Current Year Appropriations and Expenditures including Prior Year Encumbrances by Fund Type, by Object - Budgetary Basis
- Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
- Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
- Schedule of Prior Year Encumbrances - Budgetary Basis

for the fiscal year ended June 30, 2000. These schedules are the responsibility of the Office of the State Controller, State of Idaho.

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Serving Idaho's Citizen Legislature

December 18, 2000

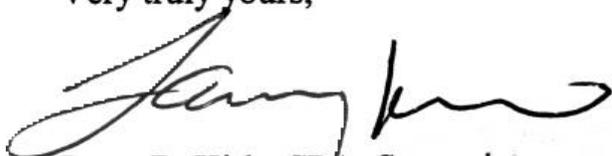
Page 2

Our review was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. A review is substantially less in scope than an audit, the objective of which is the expression of an opinion on the legal basis financial schedules. Accordingly, we do not express such an opinion.

As described in Note 1, these financial schedules were prepared on a budgetary basis of accounting prescribed by Idaho Code and appropriate session law chapters, which is a basis of accounting other than generally accepted accounting principles. The prescribed basis of accounting is a cash basis modified by recognition of encumbrances.

Based on our review, nothing came to our attention that caused us to believe that the accompanying legal basis financial schedules are not presented in all material respects based on the budgetary basis of accounting as described in note 1.

Very truly yours,

A handwritten signature in black ink, appearing to read "Larry R. Kirk", with a stylized flourish at the end.

Larry R. Kirk, CPA, Supervisor
Legislative Audits

LRK/rt

NOTES
TO THE
FINANCIAL SCHEDULES

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

NOTE 1. SUMMARY OF SIGNIFICANT ACCOUNTING/BUDGETING POLICIES

The accompanying financial schedules of the State of Idaho present the information maintained in the appropriation file of the Statewide Accounting and Reporting System (STARS). The appropriation file is based on the budgets of the State which are prepared in accordance with Idaho Code. This basis of accounting is not in accordance with generally accepted accounting principles (GAAP) but instead utilizes the cash basis of accounting and recognizes encumbrances as a reduction of spending authority. The financial schedules are presented as of June 30, 2000, for the year then ended.

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 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 proposed budget is 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 majority of funds held in the State Treasury. These budgets are adopted in accordance with Idaho Code, Title 67, Chapters 35 and 36. Both houses of the Legislature must pass the appropriation acts by a simple majority vote. The appropriation acts 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), 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 of 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.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

Capital Outlay -- Idaho Code, Section 67-3508 (c), defines capital outlay as all expenditures for land, highways, buildings, fixtures, structures, major repairs and renovations, and compensation for independent contractors. Also included are automobiles, domestic animals, machinery, apparatus, equipment, and furniture that have a useful life of more than two years.

Trustee and Benefit Payments -- Idaho Code, Section 67-3508 (d), defines trustee and benefit payments to include cash payments of welfare or retirement benefits to individuals, and payments to individuals, persons, or political entities that are not otherwise classified under personnel costs, operating expenditures, or capital outlay.

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

The following is an example of how funds are appropriated in the State of Idaho. This appropriation is for the Office of the State Controller for fiscal year 2000.

	For: Personnel Costs	For: Operating Expenditures	For: Capital Outlay	Total
I. ADMINISTRATION:				
From:				
General Fund	\$ 370,800	\$ 67,900	\$ 9,000	\$ 447,700
II. STATEWIDE ACCOUNTING:				
From:				
General Fund	\$1,163,500	\$1,410,800	\$ 21,000	\$ 2,595,300
III. STATEWIDE PAYROLL				
From:				
General Fund	\$1,048,500	\$ 943,000	\$ 18,000	\$ 2,009,500
IV. COMPUTER CENTER				
From:				
Data Processing Services Fund	<u>\$2,984,700</u>	<u>\$2,363,000</u>	<u>\$345,000</u>	<u>\$ 5,692,700</u>
GRAND TOTAL	<u>\$5,567,500</u>	<u>\$4,784,700</u>	<u>\$393,000</u>	<u>\$10,745,200</u>

Objects are shown across, programs are reflected down (Items I, II, III, and IV), and funds are shown under each program.

For funds that are annually appropriated, the State's central accounting and reporting system controls expenditures by appropriation line item. At no time can expenditures exceed appropriations and financially related legal compliance is assured. A cash basis of accounting, modified by the recognition of encumbrances, is used for budgetary purposes. Encumbrance accounting records purchase orders, contracts, and other commitments for expenditures as a reserve of the applicable appropriations.

Encumbrances outstanding in the various funds at fiscal year end are reported as reservations of the fund balance for expenditures in subsequent years. Normally, unencumbered appropriations lapse at the end of the 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.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

Budgetary control is monitored on the State's accounting system and is maintained at the agency, fund, program, and object level or as otherwise written in the original appropriation acts. Original appropriations may be modified in the following ways:

1. **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.
2. **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.
3. **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% 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% cumulative change must be approved by the Legislature. Appropriations cannot be transferred from one fund to another fund unless expressly approved by the Legislature.
4. **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.
5. **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.
6. **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).
7. **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.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

C. Reappropriations

Reappropriations represent legislative authority to carry forward any unexpended appropriation balances to the next fiscal year. Reappropriations are granted at the discretion of the Legislature. The following schedule by agency and fund shows the reappropriation amounts granted to be carried forward from fiscal year 1999 to fiscal year 2000:

State of Idaho
Notes to the Financial Schedules – Budgetary Basis
For the Year Ended June 30, 2000

**Legislative Reappropriations
Fiscal Year 2000**

<u>Fund Type and Agency</u>	<u>Fund Title</u>	<u>Reappropriation</u>
General Fund Accounts		
State Senate	General Fund	\$ 71,050
Legislative Service Office	General Fund	96,270
Office of the State Controller	General Fund	561,609
Department of Lands	General Fund	28,226
Department of Parks and Recreation	General Fund	159,021
State Board of Education	General Fund	172,127
School for the Deaf and Blind	General Fund	14,648
Vocational Education	General Fund	252,171
Boise State University	General Fund	992,121
Idaho State University	General Fund	44,321
University of Idaho	General Fund	73,155
State Library	General Fund	4,953
State Historical Society	General Fund	64,979
Department of Administration	Permanent Building Fund	105,784,050
Department of Administration	Endowment Earnings	47
School for the Deaf and Blind	Endowment Earnings	3,932
Total General Fund Accounts		<u>108,322,680</u>
Special Revenue Funds		
<u>Agriculture and Natural Resources</u>		
Department of Lands	Department of Lands Fund	499,300
Division of Military	Natural Restoration	4,980,612
Department of Parks and Recreation	Recreational Fuels	746,273
Department of Parks and Recreation	Parks and Rec. Expendable Trust	1,113,033
Total Agriculture and Natural Resources		<u>7,339,218</u>
<u>Federal Grant</u>		
School for the Deaf and Blind	Federal Grant Fund	173,739
Total Federal Grant		<u>173,739</u>
<u>Health and Welfare</u>		
Department of Health and Welfare	Cooperative Welfare Fund	33,983,032
Department of Health and Welfare	Cooperative Welfare DEQ Fund	4,475,967
Department of Lands	Hazardous Waste Management	500,000
Total Health and Welfare		<u>38,958,999</u>
<u>Miscellaneous Special Revenue</u>		
School for the Deaf and Blind	Miscellaneous Revenue	28,549
Total Miscellaneous		<u>28,549</u>
<u>Transportation</u>		
Department of Transportation	State Highway Fund	50,320,110
Total Special Revenue Funds		<u>96,820,615</u>
Internal Service Funds		
Office of the State Controller	Data Processing Fund	621,079
Office of the State Controller	Professional Services	44,351
State Treasurer	Professional Services	37,880
Total Internal Service Funds		<u>703,310</u>
College and University Funds		
Lewis and Clark State College	Unrestricted Current	348,966
Boise State University	Unrestricted Current	1,175,728
Idaho State University	Unrestricted Current	3,359,947
Lewis and Clark State College	Restricted Current	290,554
Boise State University	Restricted Current	3,860,203
Idaho State University	Restricted Current	233,000
University of Idaho	Restricted Current	134,580
Total College and University Funds		<u>9,402,978</u>
Total Reappropriations Carried Forward Into FY 2000		<u>\$215,249,583</u>

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

D. Lump Sum Appropriations

At the discretion of the Legislature, an appropriation may be made without respect to program or object within a fund. These types of appropriations are considered “lump sum.” Although an agency may choose to allocate the appropriations to programs and objects for management and reporting purposes, the appropriation is not restricted in that manner and is spent as the agency deems necessary. In the Schedules of Appropriations and Expenditures, this type of appropriation is noted and "No Object" is displayed if the agency did not choose to record it otherwise.

E. Deficiency Warrants

As authorized by Idaho Code and approved by the Board of Examiners, deficiency warrants may be written on certain funds even though an appropriation or cash is not sufficient to cover the expenditure. When this occurs, requests are made during the legislative session by the appropriate agencies for legislative appropriation sufficient to cover the existing deficit and estimated current year expenditures. The following funds may have deficiency warrants: Fire Suppression, Hazardous Substance Emergency Response, and Special Pest Eradication. Upon approval of the appropriation request, cash transfers are made from the General Fund to the individual funds. At June 30, 2000, the Hazardous Substance Emergency Response and Special Pest Eradication funds had deficiency warrants outstanding in the amounts of \$124,676 and \$31,507, respectively.

F. Continuous Appropriations

Throughout Idaho Code, the Legislature has established continuous (also referred to as 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.

G. Legislative Appropriations

The following schedule 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 2000:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

	Legislative Appropriations Fiscal Year 2000			Total Legislative Appropriation
	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	
Summary by Fund Type-All Funds				
General Fund Accounts				
Miscellaneous General Accounts	\$911,235,500	\$105,788,029	\$34,586,500	\$1,051,610,029
General Account	558,191,800	2,534,651	3,215,800	563,942,251
Total General Fund Accounts	<u>1,469,427,300</u>	<u>108,322,680</u>	<u>37,802,300</u>	<u>1,615,552,280</u>
Special Revenue Funds				
Fish and Game	52,198,500		315,000	52,513,500
Health and Welfare	887,738,500	38,958,999	36,657,000	963,354,499
Transportation	381,858,900	50,320,110		432,179,010
Federal	162,070,200	173,739	90,600	162,334,539
Regulatory	28,530,800		200,100	28,730,900
Agriculture and Natural Resources	56,680,800	7,339,218	4,000,000	68,020,018
Miscellaneous Special Revenue	65,113,400	28,549	716,600	65,858,549
Total Special Revenue Funds	<u>1,634,191,100</u>	<u>96,820,615</u>	<u>41,979,300</u>	<u>1,772,991,015</u>
Enterprise Funds				
Liquor Dispensary	8,911,400			8,911,400
Loan Fund	31,300			31,300
Lottery Commission	10,098,400			10,098,400
Total Enterprise Funds	<u>19,041,100</u>			<u>19,041,100</u>
Internal Service Funds				
General Services	22,625,900	82,231	30,800	22,738,931
Data Processing	5,876,200	621,079		6,497,279
Group Insurance	641,000			641,000
Risk Management	470,000			470,000
Total Internal Service Funds	<u>29,613,100</u>	<u>703,310</u>	<u>30,800</u>	<u>30,347,210</u>
Expendable Trust Fund	20,000			20,000
Pension Funds	3,521,100		146,200	3,667,300
Higher Education Funds	36,348,700	9,402,978		45,751,678
Public Health Fund	8,789,500			8,789,500
TOTAL STATEWIDE	<u><u>\$3,200,951,900</u></u>	<u><u>\$215,249,583</u></u>	<u><u>\$79,958,600</u></u>	<u><u>\$3,496,160,083</u></u>

NOTE 2. RECONCILIATION OF GENERAL ACCOUNT APPROPRIATIONS

Certain expenditures related to the General Account appropriations are not clearly identifiable in this financial schedule. For example, the Department of Health and Welfare receives an appropriation for the Cooperative Welfare Fund and a General Account appropriation. For the General Account portion, in accordance with the appropriation act, a cash transfer is made to the Cooperative Welfare Fund from the General Account for the appropriation amount. As expenditures are made, they are reflected in the Cooperative Welfare Fund. It is not possible to distinguish expenditures related to the General Account appropriation from those related to the Cooperative Welfare Fund appropriation. The Superintendent of Public Instruction's General Account appropriation for distribution to school districts and teachers' unemployment premiums is treated in the same manner. Cash for both houses of the Legislature is transferred from the General Account to the Legislative Fund. Smaller appropriations (e.g., State Emergency Response Commission, Governor's Emergency, and Guardian Ad-litem) may also have cash transferred from the General Account to another designated fund.

The following schedule reconciles the actual expenditures and encumbrances made directly from the General Account legislative appropriations to the total fiscal year 2000 General Account appropriations:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

**Reconciliation of General Account Appropriations
Fiscal Year 2000**

Total Fiscal Year 2000 General Account Legislative Appropriations, associated with actual expenditures and encumbrances, per Legal Basis Financial Report		\$563,942,251
Transfers required by <u>Idaho Code</u> or <u>Session Laws</u> :		
General Government:		
Legislature	4,350,000	
Judicial - Guardian Ad Litem	451,200	
Natural Resources:		
Park Trust Land	1,000,000	
Health:		
Co-operative Welfare Fund	277,767,000	
Catastrophic Health Care	5,885,700	
Health Districts	8,789,500	
Public Education	821,072,000	
Total transfers from State General Fund		1,119,315,400
Rounding		<u>(251)</u>
Total Fiscal Year 2000 Statewide General Account Appropriations, per Legislative Fiscal Report		1,683,257,400
Other transfers recorded as revenue increases/decreases by LSO*:		
General Government:		
Permanent Building Fund	2,500,000	
Hazardous Material Cleanup	22,400	
Public School Income Fund	200,000	
Disaster Emergency	187,400	
Natural Resources:		
Fire Suppression	1,765,000	
Gypsy Moth Control	17,500	
Pest Control – Agriculture	167,200	
Total other transfers from State General Fund		4,859,500
Additional Continuous Appropriation:		
Tax Anticipation Note Expense – Net		12,963,125
Military		335,797
Transfers and other appropriations less than recorded by LSO*		(17,565)
Rounding		251
Total Budget Fiscal Year 2000 General Account Appropriations		<u><u>\$1,701,398,508</u></u>

*LSO--Legislative Services Office

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

**NOTE 3. SUMMARY OF THE GENERAL ACCOUNT -- BUDGET AND ACTUAL -
BUDGETARY BASIS**

The budgeted revenues for the General Account represent actual revenues collected, since the State does not adopt a revenue budget. The actual revenues and expenditures are reflective of the 2000 fiscal year. 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 include revenues collected by another fund and transferred to the General Account. Transfers Out include cash transferred from the General Account to another fund to be used as expenditures. Any expenditures associated with prior years are shown under Reconciling Items as Expenditures against Prior Year Encumbrances. The General Account is part of the General Fund Accounts and excludes the other miscellaneous General Fund Accounts. The variance column shows whether the budget was met or not. As depicted, actual expenditures were less than appropriations by \$17,710,922.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

**Summary of the General Account -- Budget and Actual – Budgetary Basis
Fiscal Year 2000**

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
Revenues and Transfers In:					
Sales Tax	\$626,891,598	\$611,359	\$627,502,957	\$626,891,598	-
Individual Income Tax	886,154,349	74,014,199	960,168,548	886,154,349	-
Corporate Income Tax	117,936,068	6,936,867	124,872,935	117,936,068	-
Premium Tax		44,525,255	44,525,255		-
Other Taxes	13,119,000		13,119,000	13,119,000	-
Licenses, Permits and Fees	8,315,060	2,291,901	10,606,961	8,315,060	-
Sales of Services, Goods, and Property	259,670	4,945,000	5,204,670	259,670	-
Tax Commission Unclaimed Property		2,308,199	2,308,199		-
Interest and Other Investment Income	34,610,303		34,610,303	34,610,303	-
Miscellaneous Revenue	2,046,491	8,713,390	10,759,881	2,046,491	-
Total Budget Fiscal Year 2000 Revenues and Transfers	1,689,332,539	144,346,170	1,833,678,709	1,689,332,539	-
Expenditures and Transfers Out:					
General Government	62,788,922	7,301,200	70,090,122	59,368,121	3,420,801
Public Safety	155,110,124	209,800	155,319,924	149,906,390	5,203,734
Economic Development	16,055,335		16,055,335	15,852,462	202,873
Natural Resources	26,419,231	2,932,135	29,351,366	24,410,778	2,008,453
Education	311,365,659	821,272,000	1,132,637,659	304,520,434	6,845,225
Human Services	3,903,125	292,442,200	296,345,325	3,900,439	2,686
Transportation	2,007,900		2,007,900	1,980,750	27,150
Total Budget Fiscal Year 2000 Expenditures and Transfers	577,650,296	1,124,157,335	1,701,807,631	559,939,374	17,710,922
Excess of Revenues and Transfers In Over (Under)					
Expenditures and Transfers Out				<u>1,129,393,165</u>	
Reconciling Items:					
Transfers In				144,346,170	
Transfers Out				(1,124,157,335)	
Deposits and Suspense				310,202	
Transfers In from Prior Fiscal Year				26,928	
Refunds				(146,205)	
Net Increase in Accounts Receivable				(8,559)	
Expenditures Against Prior Year Encumbrances				(14,821,432)	
Other Financing Sources				130,418	
Total Reconciling Items				<u>(994,319,813)</u>	
Excess Revenues, Transfers In, and Other Reconciling Items					
Over (Under) Expenditures and Transfers Out				135,073,352	
Fund Balance, Beginning of Year				47,200,741	
Plus Beginning Outstanding Encumbrances				16,044,881	
Less Reserve for Encumbrances				(15,582,318)	
Unreserved Fund Balance, End of Year				<u>\$182,736,656</u>	

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

NOTE 4. COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES -- BUDGET AND ACTUAL (BUDGETARY BASIS) - GENERAL FUND AND SPECIAL REVENUE FUNDS

The following Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual (Budgetary Basis) - General Fund and Special Revenue Funds is a statement from the fiscal year 2000 Comprehensive Annual Financial Report (CAFR). This statement presents comparisons of the legally adopted budget with actual data. 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 records as the basis for the preparation of the State's legally adopted annual budget or legal basis. The legal basis emphasizes accountability and the budgetary control of appropriations. The Legal Basis Financial Report demonstrates legal compliance with the budget. Revenues are generally recognized when cash is received. Expenditures are recorded when the related cash disbursement occurs. Encumbrances are not recognized as expenditures but reduce available spending authority.

In order to reconcile the Combined Statement of Revenues, Expenditures, and Changes in Fund Balances (per the CAFR as presented on the following pages) to the Legal Basis, Summary of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 27 and 34 of this report), one reconciling item must be taken into account. The seven district health departments in the State are supervised by boards that are appointed by the County Commissioners of the counties served. The district health departments function as separate legal entities and are fiscally independent. Therefore, they are not included in the State's Comprehensive Annual Financial Report either as part of the primary government or as component units. Although they are not financially dependent upon the State, the Legislature appropriates funds for the health departments. For that reason, they are included in the budgetary Legal Basis Financial Report. Below is the reconciliation from the Comprehensive Annual Financial Report to the Legal Basis Financial Report for transfers made from the General Fund to the district health departments:

	Total <u>Adjusted Budget</u>	<u>Actual</u>
General Fund Expenditures (Legal Basis)	\$2,014,926,177	1,858,506,094
Transfers to District Health Departments	<u>8,789,500</u>	<u>8,789,500</u>
General Fund Expenditures (CAFR)	<u>\$2,023,715,677</u>	<u>\$1,867,295,594</u>

The State does not formally adopt a revenue budget. The budgeted revenues shown in the following schedule represent actual revenues collected. The actual revenues and expenditures are reflective of the 2000 fiscal year.

The following pages show a schedule that is a comparison of budget to actual revenues, expenditures, and changes in fund balances for general and special revenue funds from the Comprehensive Annual Financial Report for fiscal year 2000:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

**Combined Statement of Revenues, Expenditures, and Changes in Fund Balances
Budget and Actual (Budgetary Basis) - General Fund and Special Revenue Funds
For the Fiscal Year Ended June 30, 2000**

	General Fund		Variance Favorable (Unfavorable)
	Budget	Actual	
Revenues			
Sales Tax	\$745,325,926	\$745,325,926	
Individual and Corporate Taxes	1,262,631,215	1,262,631,215	
Other Taxes	36,096,013	36,096,013	
Licenses, Permits, and Fees	11,496,809	11,496,809	
Sale of Services, Goods, and Property	6,859,489	6,859,489	
Grants and Contributions	5,238,484	5,238,484	
Interest and Other Investment Income	87,601,063	87,601,063	
Rent and Lease Income	7,415,833	7,415,833	
Miscellaneous Income	33,043,354	33,043,354	
Total Revenues			
Expenditures			
General Government	493,575,229	407,783,106	\$85,792,123
Public Safety and Correction	168,884,877	162,470,305	6,414,572
Agriculture and Economic Development	27,984,918	27,547,781	437,137
Natural Resources	33,192,836	30,838,495	2,354,341
Health	13,131,889	13,130,632	1,257
Public Education	1,242,904,325	1,212,793,633	30,110,692
Human Services	3,903,125	3,900,439	2,686
Transportation	40,138,478	8,831,203	31,307,275
Total Expenditures	\$2,023,715,677	1,867,295,594	\$156,420,083
Revenues Over (Under) Expenditures		328,412,592	
Other Financing Sources (Uses)			
Operating Transfers In		103,665,384	
Operating Transfers Out		(303,630,858)	
Capital Leases Incurred		130,418	
Total Other Financing Sources (Uses)		(199,835,056)	
Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses		128,577,536	
Reconciling Items			
Changes Affected by Accrued Revenues		76,706,337	
Changes Affected by Accrued Expenditures		(1,100,241)	
Fund Balances - Beginning of Year, as Adjusted		306,306,288	
Fund Balances - End of Year		\$510,489,920	

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

Special Revenue Funds

Budget	Actual	Variance Favorable (Unfavorable)
\$4,800,000	\$4,800,000	
357,188,748	357,188,748	
166,685,076	166,685,076	
65,310,784	65,310,784	
1,031,420,225	1,031,420,225	
15,178,015	15,178,015	
8,433,634	8,433,634	
26,561,910	26,561,910	
1,675,578,392	1,675,578,392	
61,726,397	57,684,137	\$4,042,260
78,000,564	63,334,165	14,666,399
175,701,067	157,626,392	18,074,675
162,023,102	123,592,977	38,430,125
752,330,441	727,642,968	24,687,473
167,814,935	141,946,044	25,868,891
190,744,746	161,849,184	28,895,562
590,710,588	478,974,383	111,736,205
	1,912,650,250	\$266,401,590

300,418,377
(74,586,389)

225,831,988

(11,239,870)

80,489,131
(57,150,046)

321,486,904

\$333,586,119

NOTE 5. COLUMN HEADINGS ON FINANCIAL SCHEDULES

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

For the Summary Schedules of Current Year Appropriations (pages 23-24 and 27-28) and the Detail Schedules of Appropriations (beginning on page 39):

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

Continuous Appropriation -- all appropriations are established by Idaho Code as perpetual or continuous. Expenditures may be made against these appropriations to the extent cash is available.

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

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

Total Adjusted Budget -- sum of Legislative Appropriation, Continuous Appropriation, Non-cognizable, and the 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 2000 and had not been paid for as of fiscal year end.

Variance -- 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 25-26 and 32-33) and the Detail Schedule of Prior Year Encumbrances (beginning on page 405):

Prior Year Encumbrances -- total of outstanding encumbrances established in any fiscal year prior to fiscal year 2000.

Expenditures -- amounts actually paid during fiscal year 2000 for prior year encumbrances.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

Outstanding Prior Year Encumbrances -- remaining balances of prior-year encumbrances as of June 30, 2000.

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 27-28 and 34-35), 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 actual expenditures for the year as previously defined plus expenditures for prior year encumbrances.

Outstanding Encumbrances -- sum of outstanding encumbrances from prior years plus any outstanding encumbrances for the current year.

NOTE 6. SUMMARY FINANCIAL SCHEDULES

To assist users, six summary schedules have been developed. These schedules summarize the Detail Financial Schedules.

The Summary Financial Schedules present the budgetary information in a format similar to the Comprehensive Annual Financial Report (CAFR). Three entities are outside the primary government but are included in this report. The Public Health Fund amounts are for appropriations made to the Health Districts of the State. The State Insurance Fund received a continuous appropriation for fiscal year 2000. The State determined these entities are not part of the State's reporting entity as defined by GASB 14; therefore, they are not included in the CAFR. The Petroleum Clean Water Trust Fund, a component unit of the State, also received a continuous appropriation for fiscal year 2000. In order to make the Legal Basis Report comprehensive, these entities have been included but shown as separate line items and funds.

The first three summary schedules are shown by fund type at the program (major activity) level. The first schedule in 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. As with the schedules organized by program, these schedules show current year appropriations and expenditures, then prior year encumbrances and expenditures, and finally current year appropriations are combined with prior year encumbrances and compared to actual expenditures and encumbrances.

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Year Ended June 30, 2000

Appendix A (beginning on page 497) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23 – 35) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 39).

NOTE 7. DETAIL FINANCIAL SCHEDULES

The 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 501-504. The index lists the pages that have data for a particular agency.

This section includes three schedules. The first two detail schedules show budget to actual information in varying degrees of detail. 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 last schedule provides information regarding prior year encumbrances and 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.

SUMMARY
FINANCIAL SCHEDULES

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State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2000**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
GENERAL FUND ACCOUNTS						
General Account - Miscellaneous	\$1,051,610,029	\$344,345,865	\$2,168,053	\$9,321	\$1,398,133,268	\$1,260,687,429
General Account - State	563,942,251	13,298,922		409,123	577,650,296	559,939,374
Total - General Fund Accounts	1,615,552,280	357,644,787	2,168,053	418,444	1,975,783,564	1,820,626,803
SPECIAL REVENUE FUNDS						
Agriculture And Natural Resources	68,020,018	18,240,597	35,000	86,019	86,381,634	65,077,071
Federal Grants	162,334,539	44,460,490	34,463,453	11,719	241,270,201	213,322,194
Fish And Game	52,513,500		5,344,953	11,422	57,869,875	46,819,896
Health And Welfare	963,354,499	21,899	45,863,600	55,730	1,009,295,728	946,676,565
Idaho Building Authority		17,128,471			17,128,471	17,128,471
Miscellaneous	65,858,549	13,402,190	36,726,145	412,360	116,399,244	92,240,476
Regulatory	28,730,900	9,818,582		176,861	38,726,343	36,340,200
Transportation	432,179,010	116,020,048	283,000	66,288	548,548,346	444,917,365
Total - Special Revenue Funds	1,772,991,015	219,092,277	122,716,151	820,399	2,115,619,842	1,862,522,238
ENTERPRISE FUNDS						
Correctional Industries		7,766,972			7,766,972	7,766,972
Liquor Dispensary	8,911,400	50,761,038		1,921	59,674,359	59,658,270
Loan Fund	31,300	134,900			166,200	147,355
State Lottery	10,098,400	17,383,206			27,481,606	27,022,565
Total - Enterprise Funds	19,041,100	76,046,116		1,921	95,089,137	94,595,162

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
INTERNAL SERVICE FUNDS						
Data Processing Services	6,497,279				6,497,279	6,275,287
General Services	22,738,931	5,162,573		1,791	27,903,295	25,916,742
Group Insurance	641,000	96,810,454			97,451,454	97,358,658
Risk Management	470,000	4,248,390			4,718,390	4,672,809
Total - Internal Service Funds	30,347,210	106,221,417		1,791	136,570,418	134,223,496
EXPENDABLE TRUST FUND						
Other Custodial		674			674	674
Unemployment	20,000	107,953,184			107,973,184	107,973,184
Total - Expendable Trust Fund	20,000	107,953,858			107,973,858	107,973,858
PENSION FUNDS						
Judges' Retirement Plan		1,829,047			1,829,047	1,829,047
Pension Fund, Legal Basis	3,667,300	86,574,193		5,475	90,246,968	89,851,312
Total - Pension Funds	3,667,300	88,403,240		5,475	92,076,015	91,680,359
HIGHER EDUCATION FUNDS						
Higher Ed, Legal Basis	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308
Total - Higher Education Funds	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308
ENTITIES OUTSIDE PRIMARY GOVERNMENT						
Petroleum Clean Water Trust Fund		4,306,977			4,306,977	4,306,977
Public Health Fund, Legal Basis	8,789,500		33,429,429		42,218,929	39,641,962
State Insurance Fund		100,779,753			100,779,753	100,779,753
Total - Outside Primary Government	8,789,500	105,086,730	33,429,429		147,305,659	144,728,692
TOTAL STATEWIDE	\$3,496,160,083	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,733,309,593	\$4,305,836,916

State of Idaho

Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis

For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
GENERAL FUND ACCOUNTS				
General Account - Miscellaneous	\$23,097,732	\$23,057,859	\$34,882	\$4
General Account - State	16,044,881	14,821,432	805,885	417
Total - General Fund Accounts	39,142,613	37,879,291	840,767	422
SPECIAL REVENUE FUNDS				
Agriculture And Natural Resources	7,902,105	4,161,939	2,235,123	1,505
Federal Grants	10,061,254	8,921,382	699,236	440
Fish And Game	1,119,295	1,028,465	24,932	65
Health And Welfare	94,434	88,515		5
Miscellaneous	1,926,987	1,711,185	161,323	54
Regulatory	165,681	159,508	5,813	
Transportation	42,162,242	34,057,018	2,576,106	5,525
Total - Special Revenue Funds	63,431,998	50,128,012	5,702,533	7,601
ENTERPRISE FUNDS				
Liquor Dispensary	40,029	35,661		4
State Lottery	280,360	280,360		
Total - Enterprise Funds	320,389	316,021		4
INTERNAL SERVICE FUNDS				
General Services	597,508	448,004	135,160	14
Group Insurance	72,665	19,920	50,000	2
Risk Management	10,219	10,061		
Total - Internal Service Funds	680,392	477,985	185,160	17

State of Idaho

Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis

For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
PENSION FUNDS				
Pension Fund, Legal Basis	2,745,606	1,449,496	1,278,720	17
Total - Pension Funds	2,745,606	1,449,496	1,278,720	17
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Public Health Fund, Legal Basis	224,508	206,425	17,790	
Total - Outside Primary Government	224,508	206,425	17,790	
TOTAL STATEWIDE	\$106,545,506	\$90,457,230	\$8,024,970	\$8,063

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund
by Program - Budgetary Basis
For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
GENERAL FUND ACCOUNTS						
General Account - Miscellaneous	\$1,074,707,761	\$344,345,865	\$2,168,053	\$9,321	\$1,421,231,000	\$1,283,745,288
General Account - State	579,987,132	13,298,922		409,123	593,695,177	574,760,806
Total - General Fund Accounts	1,654,694,893	357,644,787	2,168,053	418,444	2,014,926,177	1,858,506,094
SPECIAL REVENUE FUNDS						
Agriculture And Natural Resources	75,922,123	18,240,597	35,000	86,019	94,283,739	69,239,010
Federal Grants	172,395,793	44,460,490	34,463,453	11,719	251,331,455	222,243,576
Fish And Game	53,632,795		5,344,953	11,422	58,989,170	47,848,361
Health And Welfare	963,448,933	21,899	45,863,600	55,730	1,009,390,162	946,765,080
Idaho Building Authority		17,128,471			17,128,471	17,128,471
Miscellaneous	67,785,536	13,402,190	36,726,145	412,360	118,326,231	93,951,661
Regulatory	28,896,581	9,818,582		176,861	38,892,024	36,499,708
Transportation	474,341,252	116,020,048	283,000	66,288	590,710,588	478,974,383
Total - Special Revenue Funds	1,836,423,013	219,092,277	122,716,151	820,399	2,179,051,840	1,912,650,250
ENTERPRISE FUNDS						
Correctional Industries		7,766,972			7,766,972	7,766,972
Liquor Dispensary	8,951,429	50,761,038		1,921	59,714,388	59,693,931
Loan Fund	31,300	134,900			166,200	147,355
State Lottery	10,378,760	17,383,206			27,761,966	27,302,925
Total - Enterprise Funds	19,361,489	76,046,116		1,921	95,409,526	94,911,183

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund
by Program - Budgetary Basis
For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
INTERNAL SERVICE FUNDS						
Data Processing Services	6,497,279				6,497,279	6,275,287
General Services	23,336,439	5,162,573		1,791	28,500,803	26,364,746
Group Insurance	713,665	96,810,454			97,524,119	97,378,578
Risk Management	480,219	4,248,390			4,728,609	4,682,870
Total - Internal Service Funds	31,027,602	106,221,417		1,791	137,250,810	134,701,481
EXPENDABLE TRUST FUND						
Other Custodial		674			674	674
Unemployment	20,000	107,953,184			107,973,184	107,973,184
Total - Expendable Trust Fund	20,000	107,953,858			107,973,858	107,973,858
PENSION FUNDS						
Judges' Retirement Plan		1,829,047			1,829,047	1,829,047
Pension Fund, Legal Basis	6,412,906	86,574,193		5,475	92,992,574	91,300,808
Total - Pension Funds	6,412,906	88,403,240		5,475	94,821,621	93,129,855
HIGHER EDUCATION FUNDS						
Higher Ed, Legal Basis	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308
Total - Higher Education Funds	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308
ENTITIES OUTSIDE PRIMARY GOVERNMENT						
Petroleum Clean Water Trust Fund		4,306,977			4,306,977	4,306,977
Public Health Fund, Legal Basis	9,014,008		33,429,429		42,443,437	39,848,387
State Insurance Fund		100,779,753			100,779,753	100,779,753
Total - Outside Primary Government	9,014,008	105,086,730	33,429,429		147,530,167	144,935,117
TOTAL STATEWIDE	\$3,602,705,589	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,839,855,099	\$4,396,294,146

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2000**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
GENERAL FUND ACCOUNTS						
No Object	\$71,050	\$4,864,913			\$4,935,963	\$4,871,279
Personnel Costs	370,263,834	47,681	\$621,176	(\$4,620,229)	366,312,462	364,743,750
Operating Expenses	110,255,400	13,480,483	447,940	(3,582,129)	120,601,694	114,192,873
Capital Outlay	158,448,661	17,135,942	40,637	5,158,545	180,783,785	63,536,774
Trustee/Benefit Payments	976,513,335	322,115,768	1,058,300	3,462,257	1,303,149,660	1,273,282,127
Total - General Fund Accounts	1,615,552,280	357,644,787	2,168,053	418,444	1,975,783,564	1,820,626,803
SPECIAL REVENUE FUNDS						
No Object		36,725,133			36,725,133	36,725,133
Personnel Costs	380,374,159	29,537,242	9,057,128	(11,874,247)	407,094,282	386,283,042
Operating Expenses	237,460,380	8,108,962	27,753,796	(2,052,776)	271,270,362	211,912,767
Capital Outlay	292,254,069	2,515,457	24,438,224	17,570,166	336,777,916	240,775,305
Trustee/Benefit Payments	862,902,407	142,205,483	61,467,003	(2,822,744)	1,063,752,149	986,825,991
Total - Special Revenue Funds	1,772,991,015	219,092,277	122,716,151	820,399	2,115,619,842	1,862,522,238
ENTERPRISE FUNDS						
Personnel Costs	8,014,500	2,023,196		(222,181)	9,815,515	9,764,036
Operating Expenses	10,559,800	45,122,378		18,881	55,701,059	55,398,823
Capital Outlay	461,600	402,553		205,221	1,069,374	934,314
Trustee/Benefit Payments	5,200	28,497,989			28,503,189	28,497,989
Total - Enterprise Funds	19,041,100	76,046,116		1,921	95,089,137	94,595,162

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2000**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
INTERNAL SERVICE FUNDS						
Personnel Costs	18,718,168			(343,411)	18,374,757	17,198,258
Operating Expenses	10,799,086	6,474,098		(312,656)	16,960,528	16,122,237
Capital Outlay	829,956			657,858	1,487,814	1,155,682
Trustee/Benefit Payments		99,747,319			99,747,319	99,747,319
Total - Internal Service Funds	30,347,210	106,221,417		1,791	136,570,418	134,223,496
EXPENDABLE TRUST FUND						
Personnel Costs		10,402			10,402	10,402
Operating Expenses	20,000	4,418,368			4,438,368	4,438,368
Capital Outlay		290,704			290,704	290,704
Trustee/Benefit Payments		103,234,384			103,234,384	103,234,384
Total - Expendable Trust Fund	20,000	107,953,858			107,973,858	107,973,858
PENSION FUNDS						
Personnel Costs	2,197,200			(27,045)	2,170,155	2,104,897
Operating Expenses	1,442,800	221,863		(21,305)	1,643,358	1,341,975
Capital Outlay	27,300			53,825	81,125	52,110
Trustee/Benefit Payments		88,181,377			88,181,377	88,181,377
Total - Pension Funds	3,667,300	88,403,240		5,475	92,076,015	91,680,359
HIGHER EDUCATION FUNDS						
Personnel Costs	33,238,210	4,828,777	8,856,001	(608,828)	46,314,160	38,873,822
Operating Expenses	8,202,322	508,294	2,231,425	(41,172)	10,900,869	7,292,045
Capital Outlay	4,311,146	88,925	526,000	650,000	5,576,071	3,220,441
Trustee/Benefit Payments			100,000		100,000	100,000
Total - Higher Education Funds	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2000**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
ENTITIES OUTSIDE PRIMARY GOVERNMENT						
Personnel Costs	7,054,600	9,886,359	23,010,916	(30,000)	39,921,875	38,256,975
Operating Expenses	1,734,900	16,705,189	7,451,722	30,000	25,921,811	25,405,122
Capital Outlay		924,313	2,787,875		3,712,188	3,367,983
Trustee/Benefit Payments		77,570,869	178,916		77,749,785	77,698,612
Total - Outside Primary Government	8,789,500	105,086,730	33,429,429		147,305,659	144,728,692
TOTAL STATEWIDE	\$3,496,160,083	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,733,309,593	\$4,305,836,916

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
GENERAL FUND ACCOUNTS				
Operating Expenses	\$6,394,590	\$5,724,823	\$454,896	\$214
Capital Outlay	3,326,100	2,968,254	316,005	41
Trustee/Benefit Payments	29,421,923	29,186,214	69,866	165
Total - General Fund Accounts	39,142,613	37,879,291	840,767	422
SPECIAL REVENUE FUNDS				
Operating Expenses	11,913,332	9,328,886	1,456,796	1,127
Capital Outlay	40,903,062	33,035,845	2,942,285	4,924
Trustee/Benefit Payments	10,615,604	7,763,281	1,303,452	1,548
Total - Special Revenue Funds	63,431,998	50,128,012	5,702,533	7,601
ENTERPRISE FUNDS				
Operating Expenses	12,193	7,825		4
Capital Outlay	308,196	308,196		
Total - Enterprise Funds	320,389	316,021		4
INTERNAL SERVICE FUNDS				
Operating Expenses	227,377	69,313	142,000	16
Capital Outlay	453,015	408,672	43,160	1
Total - Internal Service Funds	680,392	477,985	185,160	17
PENSION FUNDS				
Operating Expenses	2,685,506	1,393,458	1,278,720	13
Capital Outlay	60,100	56,038		4
Total - Pension Funds	2,745,606	1,449,496	1,278,720	17

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Operating Expenses	46,770	46,477		
Capital Outlay	177,738	159,948	17,790	
Total - Outside Primary Government	224,508	206,425	17,790	
TOTAL STATEWIDE	\$106,545,506	\$90,457,230	\$8,024,970	\$8,063,546

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund

by Object - Budgetary Basis

For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
GENERAL FUND ACCOUNTS						
No Object	\$71,050	\$4,864,913			\$4,935,963	\$4,871,279
Personnel Costs	370,263,834	47,681	\$621,176	(\$4,620,229)	366,312,462	364,743,750
Operating Expenses	116,649,990	13,480,483	447,940	(3,582,129)	126,996,284	119,917,696
Capital Outlay	161,774,761	17,135,942	40,637	5,158,545	184,109,885	66,505,028
Trustee/Benefit Payments	1,005,935,258	322,115,768	1,058,300	3,462,257	1,332,571,583	1,302,468,341
Total - General Fund Accounts	1,654,694,893	357,644,787	2,168,053	418,444	2,014,926,177	1,858,506,094
SPECIAL REVENUE FUNDS						
No Object		36,725,133			36,725,133	36,725,133
Personnel Costs	380,374,159	29,537,242	9,057,128	(11,874,247)	407,094,282	386,283,042
Operating Expenses	249,373,712	8,108,962	27,753,796	(2,052,776)	283,183,694	221,241,653
Capital Outlay	333,157,131	2,515,457	24,438,224	17,570,166	377,680,978	273,811,150
Trustee/Benefit Payments	873,518,011	142,205,483	61,467,003	(2,822,744)	1,074,367,753	994,589,272
Total - Special Revenue Funds	1,836,423,013	219,092,277	122,716,151	820,399	2,179,051,840	1,912,650,250
ENTERPRISE FUNDS						
Personnel Costs	8,014,500	2,023,196		(222,181)	9,815,515	9,764,036
Operating Expenses	10,571,993	45,122,378		18,881	55,713,252	55,406,648
Capital Outlay	769,796	402,553		205,221	1,377,570	1,242,510
Trustee/Benefit Payments	5,200	28,497,989			28,503,189	28,497,989
Total - Enterprise Funds	19,361,489	76,046,116		1,921	95,409,526	94,911,183
INTERNAL SERVICE FUNDS						
Personnel Costs	18,718,168			(343,411)	18,374,757	17,198,258
Operating Expenses	11,026,463	6,474,098		(312,656)	17,187,905	16,191,550
Capital Outlay	1,282,971			657,858	1,940,829	1,564,354
Trustee/Benefit Payments		99,747,319			99,747,319	99,747,319
Total - Internal Service Funds	31,027,602	106,221,417		1,791	137,250,810	134,701,481

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund
by Object - Budgetary Basis
For the Year Ended June 30, 2000

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
EXPENDABLE TRUST FUND						
Personnel Costs		10,402			10,402	10,402
Operating Expenses	20,000	4,418,368			4,438,368	4,438,368
Capital Outlay		290,704			290,704	290,704
Trustee/Benefit Payments		103,234,384			103,234,384	103,234,384
Total - Expendable Trust Fund	20,000	107,953,858			107,973,858	107,973,858
PENSION FUNDS						
Personnel Costs	2,197,200			(27,045)	2,170,155	2,104,897
Operating Expenses	4,128,306	221,863		(21,305)	4,328,864	2,735,433
Capital Outlay	87,400			53,825	141,225	108,148
Trustee/Benefit Payments		88,181,377			88,181,377	88,181,377
Total - Pension Funds	6,412,906	88,403,240		5,475	94,821,621	93,129,855
HIGHER EDUCATION FUNDS						
Personnel Costs	33,238,210	4,828,777	8,856,001	(608,828)	46,314,160	38,873,822
Operating Expenses	8,202,322	508,294	2,231,425	(41,172)	10,900,869	7,292,045
Capital Outlay	4,311,146	88,925	526,000	650,000	5,576,071	3,220,441
Trustee/Benefit Payments			100,000		100,000	100,000
Total - Higher Education Funds	45,751,678	5,425,996	11,713,426		62,891,100	49,486,308
ENTITIES OUTSIDE PRIMARY GOVERNMENT						
Personnel Costs	7,054,600	9,886,359	23,010,916	(30,000)	39,921,875	38,256,975
Operating Expenses	1,781,670	16,705,189	7,451,722	30,000	25,968,581	25,451,599
Capital Outlay	177,738	924,313	2,787,875		3,889,926	3,527,931
Trustee/Benefit Payments		77,570,869	178,916		77,749,785	77,698,612
Total - Outside Primary Government	9,014,008	105,086,730	33,429,429		147,530,167	144,935,117
TOTAL STATEWIDE	\$3,602,705,589	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,839,855,099	\$4,396,294,146

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DETAIL
FINANCIAL SCHEDULES
By Agency, Fund, and Program

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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, 2000

Senate - 100
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Senate Consultant						
No Object	\$71,050				\$71,050	\$6,366
Total Program	71,050				71,050	6,366
Total Fund - 0001	71,050				71,050	6,366
Legislative - 0060						
Senate						
No Object		\$1,909,083			1,909,083	1,909,083
Total Program		1,909,083			1,909,083	1,909,083
Total Fund - 0060		1,909,083			1,909,083	1,909,083
Total Agency - 100	\$71,050	\$1,909,083			\$1,980,133	\$1,915,449

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

House of Representatives - 101
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Legislative - 0060						
House						
No Object		\$2,955,830			\$2,955,830	\$2,955,830
Total Program		2,955,830			2,955,830	2,955,830
Total Fund - 0060		2,955,830			2,955,830	2,955,830
Total Agency - 101		\$2,955,830			\$2,955,830	\$2,955,830

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Legislative Services - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Legislative Services						
Personnel Costs	\$2,824,300			(\$206,364)	\$2,617,936	\$2,617,793
Operating Expenses	383,100			59,304	442,404	379,943
Capital Outlay	45,000			147,209	192,209	115,205
Total Program	3,252,400			149	3,252,549	3,112,941
Office of Performance Evaluation						
Personnel Costs	454,500			(82,000)	372,500	337,945
Operating Expenses	594,500			56,100	650,600	116,778
Capital Outlay	9,000			26,280	35,280	30,029
Total Program	1,058,000			380	1,058,380	484,752
Reapportionment						
Operating Expenses	87,828				87,828	7,316
Capital Outlay	8,100				8,100	
Total Program	95,928				95,928	7,316
Legislative Technology						
Operating Expenses	50,049			(3,356)	46,693	46,694
Capital Outlay	50,293			3,356	53,649	53,649
Total Program	100,342				100,342	100,343
Total Fund - 0001	4,506,670			529	4,507,199	3,705,352

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Legislative Services - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Legislative Services						
Operating Expenses	43,400				43,400	17,654
Total Program	43,400				43,400	17,654
Total Fund - 0349	43,400				43,400	17,654
Professional Services - 0475						
Legislative Services						
Personnel Costs	914,700				914,700	684,492
Operating Expenses	95,500				95,500	71,653
Capital Outlay	8,700				8,700	2,572
Total Program	1,018,900				1,018,900	758,717
Total Fund - 0475	1,018,900				1,018,900	758,717
Total Agency - 102	\$5,568,970			\$529	\$5,569,499	\$4,481,723

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Supreme Court						
Personnel Costs	\$2,881,500			(\$116,263)	\$2,765,237	\$2,765,237
Operating Expenses	303,700			50,263	353,963	307,360
Capital Outlay	25,000			67,678	92,678	57,100
Trustee/Benefit Payments	68,000			14,322	82,322	82,322
Total Program	3,278,200			16,000	3,294,200	3,212,019
Law Library						
Personnel Costs	351,200			(11,732)	339,468	339,468
Operating Expenses	292,000			11,732	303,732	297,823
Total Program	643,200				643,200	637,291
District Courts						
Personnel Costs	6,814,700			(60,812)	6,753,888	6,753,888
Operating Expenses	657,400			(30,025)	627,375	619,230
Capital Outlay				90,837	90,837	45,430
Total Program	7,472,100				7,472,100	7,418,548
Magistrates Division						
Personnel Costs	8,419,800			(146,302)	8,273,498	8,273,498
Operating Expenses	345,000			146,302	491,302	455,075
Total Program	8,764,800				8,764,800	8,728,573
Judicial Council						
Personnel Costs	2,000				2,000	1,418
Operating Expenses	120,100				120,100	77,598
Total Program	122,100				122,100	79,016

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Court of Appeals						
Personnel Costs	906,200			(30,329)	875,871	875,871
Operating Expenses	136,800			11,856	148,656	130,004
Capital Outlay				2,473	2,473	2,473
Total Program	1,043,000			(16,000)	1,027,000	1,008,348
Snake River Basin Adjudication						
Personnel Costs	541,900			(30,981)	510,919	510,919
Operating Expenses	185,000			(14,019)	170,981	169,495
Capital Outlay	5,000			45,000	50,000	2,067
Total Program	731,900				731,900	682,481
Total Fund - 0001	22,055,300				22,055,300	21,766,276
Guardian Ad Litem - 0239						
Guardian Ad Litem						
Trustee/Benefit Payments	451,200				451,200	451,200
Total Program	451,200				451,200	451,200
Total Fund - 0239	451,200				451,200	451,200

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
ISTARS Technology - 0314						
District Courts						
Personnel Costs	57,500				57,500	56,317
Operating Expenses	800,000			(48,254)	751,746	719,453
Capital Outlay	949,600			48,254	997,854	997,853
Total Program	1,807,100				1,807,100	1,773,623
Total Fund - 0314	1,807,100				1,807,100	1,773,623
Federal (Grant) - 0348						
Supreme Court						
Personnel Costs				43,000	43,000	15,199
Operating Expenses	412,700		\$300,000	(43,000)	669,700	582,357
Total Program	412,700		300,000		712,700	597,556
Total Fund - 0348	412,700		300,000		712,700	597,556
Miscellaneous Revenue - 0349						
Supreme Court						
Operating Expenses	281,400		180,000		461,400	383,691
Total Program	281,400		180,000		461,400	383,691
Law Library						
Operating Expenses	23,600				23,600	20,064
Total Program	23,600				23,600	20,064
Total Fund - 0349	305,000		180,000		485,000	403,755

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Judges Retirement Fund - 0560						
Judges Retirement						
Operating Expenses		\$141,565			141,565	141,565
Trustee/Benefit Payments		1,687,482			1,687,482	1,687,482
Total Program		1,829,047			1,829,047	1,829,047
Total Fund - 0560		1,829,047			1,829,047	1,829,047
Total Agency - 110	\$25,031,300	\$1,829,047	\$480,000		\$27,340,347	\$26,821,457

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Lieutenant Governor - 120
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Office of Lieutenant Governor						
Personnel Costs	\$93,700			(\$7,000)	\$86,700	\$85,553
Operating Expenses	9,400			7,000	16,400	10,043
Total Program	103,100				103,100	95,596
Total Fund - 0001	103,100				103,100	95,596
Total Agency - 120	\$103,100				\$103,100	\$95,596

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Secretary of State - 130
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Administration						
Personnel Costs	\$408,600				\$408,600	\$396,196
Operating Expenses	113,100			(\$1,400)	111,700	105,872
Capital Outlay				1,400	1,400	1,379
Total Program	521,700				521,700	503,447
Total Fund - 0001	521,700				521,700	503,447
CA Administrative Fund - 0235						
Centralized Uniform Commercial Code						
Personnel Costs	1,035,000				1,035,000	982,174
Operating Expenses	440,600				440,600	432,710
Capital Outlay	38,300				38,300	38,174
Total Program	1,513,900				1,513,900	1,453,058
Total Fund - 0235	1,513,900				1,513,900	1,453,058
Total Agency - 130	\$2,035,600				\$2,035,600	\$1,956,505

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on State Uniform Laws - 131
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Commission on Uniform Laws						
Operating Expenses	\$16,200				\$16,200	\$15,270
Total Program	16,200				16,200	15,270
Total Fund - 0001	16,200				16,200	15,270
Total Agency - 131	\$16,200				\$16,200	\$15,270

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on the Arts - 132
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Commission on the Arts						
Personnel Costs	\$269,000			(\$26,000)	\$243,000	\$243,000
Operating Expenses	214,800			26,000	240,800	240,800
Capital Outlay	24,000				24,000	22,090
Trustee/Benefit Payments	405,000				405,000	405,000
Total Program	912,800				912,800	910,890
Total Fund - 0001	912,800				912,800	910,890
Federal (Grant) - 0348						
Commission on the Arts						
Personnel Costs	191,500			(19,232)	172,268	172,268
Operating Expenses	127,500		\$15,410	2,232	145,142	99,424
Trustee/Benefit Payments	183,000		18,221	17,000	218,221	132,554
Total Program	502,000		33,631		535,631	404,246
Total Fund - 0348	502,000		33,631		535,631	404,246
Miscellaneous Revenue - 0349						
Commission on the Arts						
Operating Expenses	54,500				54,500	5,159
Trustee/Benefit Payments	16,200				16,200	
Total Program	70,700				70,700	5,159
Total Fund - 0349	70,700				70,700	5,159

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on the Arts - 132
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 132	\$1,485,500		\$33,631		\$1,519,131	\$1,320,295

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Idaho Code Commission - 133
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Idaho Code Commission						
Personnel Costs		\$462			\$462	\$462
Operating Expenses		304,959			304,959	304,959
Total Program		305,421			305,421	305,421
Total Fund - 0349		305,421			305,421	305,421
Total Agency - 133		\$305,421			\$305,421	\$305,421

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the State Controller - 140
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Administration						
Personnel Costs	\$370,800				\$370,800	\$360,973
Operating Expenses	70,483				70,483	70,462
Capital Outlay	9,000				9,000	7,683
Total Program	450,283				450,283	439,118
Statewide Accounting						
Personnel Costs	1,163,500				1,163,500	1,042,041
Operating Expenses	1,774,628			(\$13,396)	1,761,232	1,761,070
Capital Outlay	21,000			13,396	34,396	34,393
Total Program	2,959,128				2,959,128	2,837,504
Statewide Payroll						
Personnel Costs	1,121,650				1,121,650	1,062,493
Operating Expenses	1,050,048				1,050,048	1,043,100
Capital Outlay	33,000				33,000	26,107
Total Program	2,204,698				2,204,698	2,131,700
Total Fund - 0001	5,614,109				5,614,109	5,408,322

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the State Controller - 140
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Professional Services - 0475						
Statewide Accounting and Payroll						
Personnel Costs	66				66	
Operating Expenses	42,604				42,604	
Capital Outlay	1,681				1,681	
Total Program	44,351				44,351	
Total Fund - 0475	44,351				44,351	
Data Processing Services - 0480						
Computer Center						
Personnel Costs	3,084,700			(57,111)	3,027,589	3,027,589
Operating Expenses	2,884,079			(392,889)	2,491,190	2,489,976
Capital Outlay	345,000			450,000	795,000	659,482
Total Program	6,313,779				6,313,779	6,177,047
Total Fund - 0480	6,313,779				6,313,779	6,177,047
Total Agency - 140	\$11,972,239				\$11,972,239	\$11,585,369

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the State Treasurer - 150
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
State Treasurer Administration						
Personnel Costs	\$789,700			(\$9,600)	\$780,100	\$778,422
Operating Expenses	426,700			(46,100)	380,600	378,330
Capital Outlay	2,000			55,700	57,700	57,206
Total Program	1,218,400				1,218,400	1,213,958
Total Fund - 0001	1,218,400				1,218,400	1,213,958
Professional Services - 0475						
State Treasurer Administration						
Personnel Costs	334,502			(20,000)	314,502	303,572
Operating Expenses	174,503			4,300	178,803	175,798
Capital Outlay	175			15,700	15,875	15,768
Total Program	509,180				509,180	495,138
Total Fund - 0475	509,180				509,180	495,138
Total Agency - 150	\$1,727,580				\$1,727,580	\$1,709,096

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Treasurer Control - 152
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Control Agency - Tax Anticipation Notes						
Operating Expenses		\$12,952,599			\$12,952,599	\$12,952,599
Capital Outlay		10,526			10,526	10,526
Total Program		12,963,125			12,963,125	12,963,125
Total Fund - 0001		12,963,125			12,963,125	12,963,125
Total Agency - 152		\$12,963,125			\$12,963,125	\$12,963,125

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Special Litigation						
Operating Expenses	\$2,289,400			(\$11,341)	\$2,278,059	\$1,429,962
Capital Outlay				11,341	11,341	11,341
Total Program	2,289,400				2,289,400	1,441,303
State Legal Services						
Personnel Costs	3,741,100			(70,142)	3,670,958	3,670,958
Operating Expenses	448,200			67,753	515,953	512,453
Capital Outlay	177,600			134,266	311,866	311,866
Total Program	4,366,900			131,877	4,498,777	4,495,277
Total Fund - 0001	6,656,300			131,877	6,788,177	5,936,580
Federal (Grant) - 0348						
State Legal Services						
Personnel Costs	87,300		\$13,800		101,100	101,100
Operating Expenses	62,700		1,600		64,300	58,439
Total Program	150,000		15,400		165,400	159,539
Total Fund - 0348	150,000		15,400		165,400	159,539

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
State Legal Services						
Personnel Costs	235,600			(26,600)	209,000	195,308
Operating Expenses	85,700			18,128	103,828	101,634
Capital Outlay				8,472	8,472	8,472
Total Program	321,300				321,300	305,414
Total Fund - 0349	321,300				321,300	305,414
Professional Services - 0475						
State Legal Services						
Personnel Costs	7,440,500			(38,000)	7,402,500	6,861,488
Operating Expenses	167,800			30,038	197,838	193,321
Capital Outlay	11,700			7,962	19,662	19,662
Total Program	7,620,000				7,620,000	7,074,471
Total Fund - 0475	7,620,000				7,620,000	7,074,471
Total Agency - 160	\$14,747,600		\$15,400	\$131,877	\$14,894,877	\$13,476,004

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Department of Education - Operating Fund						
Personnel Costs	\$2,572,200			(\$92,046)	\$2,480,154	\$2,480,154
Operating Expenses	1,859,700			16,566	1,876,266	1,698,140
Capital Outlay	45,000			78,883	123,883	123,883
Trustee/Benefit Payments	522,500			(3,404)	519,096	519,096
Total Program	4,999,400			(1)	4,999,399	4,821,273
Total Fund - 0001	4,999,400			(1)	4,999,399	4,821,273
Indirect Cost Recovery - 0125						
Department of Education - Operating Fund						
Personnel Costs	230,000				230,000	209,900
Operating Expenses	165,500			(21,000)	144,500	48,588
Capital Outlay				20,000	20,000	12,375
Trustee/Benefit Payments				1,000	1,000	367
Total Program	395,500				395,500	271,230
Total Fund - 0125	395,500				395,500	271,230
School District Building Fund - 0315						
Public Schools - Lottery						
Trustee/Benefit Payments		\$10,342,474			10,342,474	10,342,474
Total Program		10,342,474			10,342,474	10,342,474
Total Fund - 0315		10,342,474			10,342,474	10,342,474

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Driver Training Fund - 0319						
Department of Education - Operating Fund						
Personnel Costs	126,300				126,300	111,818
Operating Expenses	145,400			(25,000)	120,400	82,649
Capital Outlay				25,000	25,000	20,957
Trustee/Benefit Payments	2,043,300				2,043,300	1,569,172
Total Program	2,315,000				2,315,000	1,784,596
Motorcycle Safety Program						
Personnel Costs		145,212			145,212	145,212
Operating Expenses		123,932			123,932	123,932
Total Program		269,144			269,144	269,144
Total Fund - 0319	2,315,000	269,144			2,584,144	2,053,740
Public Instruction - 0325						
Department of Education - Operating Fund						
Personnel Costs	309,300				309,300	272,238
Operating Expenses	939,500			(20,000)	919,500	531,571
Capital Outlay				20,000	20,000	2,900
Trustee/Benefit Payments	11,100				11,100	500
Total Program	1,259,900				1,259,900	807,209
Total Fund - 0325	1,259,900				1,259,900	807,209

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Department of Education - Operating Fund						
Personnel Costs	2,474,500				2,474,500	2,026,700
Operating Expenses	1,756,300			850,000	2,606,300	2,099,026
Capital Outlay				150,000	150,000	124,202
Trustee/Benefit Payments	79,690,600		\$20,000,000	(1,000,000)	98,690,600	97,698,377
Total Program	83,921,400		20,000,000		103,921,400	101,948,305
Total Fund - 0348	83,921,400		20,000,000		103,921,400	101,948,305
Miscellaneous Revenue - 0349						
Department of Education - Operating Fund						
Personnel Costs			257,439		257,439	149,089
Operating Expenses			3,026,325		3,026,325	2,502,674
Capital Outlay			18,000,000		18,000,000	15,782,487
Trustee/Benefit Payments			7,150,000		7,150,000	
Total Program			28,433,764		28,433,764	18,434,250
Total Fund - 0349			28,433,764		28,433,764	18,434,250

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Data Processing Services - 0480						
Department of Education - Operating Fund						
Personnel Costs	141,900				141,900	57,436
Operating Expenses	41,600			(27,500)	14,100	13,663
Capital Outlay				27,500	27,500	27,141
Total Program	183,500				183,500	98,240
Total Fund - 0480	183,500				183,500	98,240
Income - 0481						
Department of Education - Operating Fund						
Operating Expenses	700				700	
Total Program	700				700	
Public School Support						
Personnel Costs	92,300			(8,048)	84,252	83,681
Operating Expenses	4,329,700			(3,122,346)	1,207,354	1,194,203
Capital Outlay				331	331	331
Trustee/Benefit Payments	873,447,000			3,130,063	876,577,063	853,948,787
Total Program	877,869,000				877,869,000	855,227,002
Total Fund - 0481	877,869,700				877,869,700	855,227,002

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Loss Recovery - 0492						
Department of Education - Trust Fund						
Operating Expenses	5,300				5,300	
Trustee/Benefit Payments	48,900				48,900	
Total Program	54,200				54,200	
Total Fund - 0492	54,200				54,200	
Total Agency - 170	\$970,998,600	\$10,611,618	\$48,433,764	(\$1)	\$1,030,043,981	\$994,003,723

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Financial Management - 180
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Financial Management						
Personnel Costs	\$1,743,000			(\$63,600)	\$1,679,400	\$1,648,507
Operating Expenses	287,000			18,901	305,901	252,533
Capital Outlay				44,699	44,699	34,023
Total Program	2,030,000				2,030,000	1,935,063
Total Fund - 0001	2,030,000				2,030,000	1,935,063
Natural Restoration - 0310						
Silver Valley Trust						
Personnel Costs	63,600				63,600	62,196
Operating Expenses	630,200				630,200	245,830
Trustee/Benefit Payments	769,700				769,700	147,148
Total Program	1,463,500				1,463,500	455,174
Total Fund - 0310	1,463,500				1,463,500	455,174
Miscellaneous Revenue - 0349						
Financial Management						
Personnel Costs	22,400				22,400	16,759
Operating Expenses	7,500			(14)	7,486	2,360
Capital Outlay				14	14	14
Total Program	29,900				29,900	19,133
Total Fund - 0349	29,900				29,900	19,133

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000**

Division of Financial Management - 180

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 180	\$3,523,400				\$3,523,400	\$2,409,370

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Governor - 181
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Governor's Office Administration						
Personnel Costs	\$1,143,500			(\$101,050)	\$1,042,450	\$1,042,426
Operating Expenses	281,400			78,461	359,861	283,228
Capital Outlay				22,939	22,939	3,268
Total Program	1,424,900			350	1,425,250	1,328,922
Governor's Expense Allowance						
Operating Expenses	7,800				7,800	7,228
Total Program	7,800				7,800	7,228
Acting Governor Pay						
Personnel Costs	9,600				9,600	9,600
Total Program	9,600				9,600	9,600
Total Fund - 0001	1,442,300			350	1,442,650	1,345,750
Federal (Grant) - 0348						
Social Services						
Personnel Costs	141,400		\$139,000		280,400	200,928
Operating Expenses			75,000		75,000	26,534
Total Program	141,400		214,000		355,400	227,462
Total Fund - 0348	141,400		214,000		355,400	227,462

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Governor - 181
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Social Services						
Personnel Costs			24,500		24,500	13,263
Operating Expenses			39,700		39,700	39,686
Total Program			64,200		64,200	52,949
Total Fund - 0349			64,200		64,200	52,949
INEEL Settlement - 0497						
Energy						
Capital Outlay			930,000		930,000	907,500
Trustee/Benefit Payments			85,000		85,000	85,000
Total Program			1,015,000		1,015,000	992,500
INEEL Settlement						
Trustee/Benefit Payments		\$4,108,000			4,108,000	4,108,000
Total Program		4,108,000			4,108,000	4,108,000
Total Fund - 0497		4,108,000	1,015,000		5,123,000	5,100,500
Total Agency - 181	\$1,583,700	\$4,108,000	\$1,293,200	\$350	\$6,985,250	\$6,726,661

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Employee Retirement System - 183
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Pension Fund - 0550						
Retirement System Administration						
Personnel Costs	\$1,924,500			\$2,955	\$1,927,455	\$1,862,295
Operating Expenses	1,235,400			(15,405)	1,219,995	1,033,078
Capital Outlay	20,300			53,825	74,125	45,697
Total Program	3,180,200			41,375	3,221,575	2,941,070
Portfolio Investment						
Personnel Costs	272,700			(30,000)	242,700	242,602
Operating Expenses	202,300			(5,900)	196,400	85,888
Capital Outlay	7,000				7,000	6,413
Total Program	482,000			(35,900)	446,100	334,903
Distribution Retirement Contributions						
Operating Expenses		\$39			39	39
Trustee/Benefit Payments		81,741,272			81,741,272	81,741,272
Total Program		81,741,311			81,741,311	81,741,311
Retirement Medical Insurance						
Operating Expenses		80,259			80,259	80,259
Trustee/Benefit Payments		4,752,623			4,752,623	4,752,623
Total Program		4,832,882			4,832,882	4,832,882
401 K Administration						
Operating Expenses	5,100				5,100	1,146
Total Program	5,100				5,100	1,146
Total Fund - 0550	3,667,300	86,574,193		5,475	90,246,968	89,851,312

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000**

Public Employee Retirement System - 183

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 183	\$3,667,300	\$86,574,193		\$5,475	\$90,246,968	\$89,851,312

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Endowment Fund Investment Board - 184
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Endowment Fund Investment Board						
Personnel Costs	\$243,000				\$243,000	\$221,553
Operating Expenses	247,400				247,400	247,280
Capital Outlay	2,000				2,000	1,984
Total Program	492,400				492,400	470,817
Total Fund - 0001	492,400				492,400	470,817
Miscellaneous Revenue - 0349						
Endowment Fund Investment Board						
Personnel Costs	129,200			(\$4,601)	124,599	124,599
Operating Expenses	63,500			4,601	68,101	63,461
Capital Outlay	1,000				1,000	992
Total Program	193,700				193,700	189,052
Total Fund - 0349	193,700				193,700	189,052
Total Agency - 184	\$686,100				\$686,100	\$659,869

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Liquor Dispensary - 185
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Liquor Control - 0418						
Liquor Dispensary Operations						
Personnel Costs	\$5,899,400			(\$222,181)	\$5,677,219	\$5,677,219
Operating Expenses	2,693,800			218,881	2,912,681	2,896,637
Capital Outlay	318,200			5,221	323,421	323,376
Total Program	8,911,400			1,921	8,913,321	8,897,232
Liquor Acquisition and Profit Distribution						
Operating Expenses		\$37,449,144			37,449,144	37,449,144
Trustee/Benefit Payments		13,311,894			13,311,894	13,311,894
Total Program		50,761,038			50,761,038	50,761,038
Total Fund - 0418	8,911,400	50,761,038		1,921	59,674,359	59,658,270
Total Agency - 185	\$8,911,400	\$50,761,038		\$1,921	\$59,674,359	\$59,658,270

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Insurance Fund - 186
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Petroleum Clean Water Trust Fund - 0130						
Petroleum Storage Tank Fund						
Personnel Costs		\$711,858			\$711,858	\$711,858
Operating Expenses		494,398			494,398	494,398
Total Program		1,206,256			1,206,256	1,206,256
Petroleum Storage Tank Fund						
Operating Expenses		171,807			171,807	171,807
Trustee/Benefit Payments		2,928,914			2,928,914	2,928,914
Total Program		3,100,721			3,100,721	3,100,721
Total Fund - 0130		4,306,977			4,306,977	4,306,977
Worker's Compensation - 0424						
Workers' Compensation						
Personnel Costs		9,174,501			9,174,501	9,174,501
Operating Expenses		9,409,798			9,409,798	9,409,798
Capital Outlay		924,313			924,313	924,313
Total Program		19,508,612			19,508,612	19,508,612
Workers' Compensation						
Operating Expenses		6,629,186			6,629,186	6,629,186
Trustee/Benefit Payments		74,641,955			74,641,955	74,641,955
Total Program		81,271,141			81,271,141	81,271,141
Total Fund - 0424		100,779,753			100,779,753	100,779,753

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Insurance Fund - 186
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 186		\$105,086,730			\$105,086,730	\$105,086,730

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on Aging - 187
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Commission on Aging						
Personnel Costs	\$406,300			(\$2,000)	\$404,300	\$404,300
Operating Expenses	105,500			(1,525)	103,975	103,975
Capital Outlay				7,050	7,050	7,050
Trustee/Benefit Payments	3,280,500				3,280,500	3,280,500
Total Program	3,792,300			3,525	3,795,825	3,795,825
Total Fund - 0001	3,792,300			3,525	3,795,825	3,795,825
Federal (Grant) - 0348						
Commission on Aging						
Personnel Costs	326,200		\$56,000		382,200	352,126
Operating Expenses	111,400		142,300	(73,725)	179,975	132,767
Capital Outlay				9,025	9,025	6,675
Trustee/Benefit Payments	5,120,900			65,000	5,185,900	5,094,739
Total Program	5,558,500		198,300	300	5,757,100	5,586,307
Total Fund - 0348	5,558,500		198,300	300	5,757,100	5,586,307
Miscellaneous Revenue - 0349						
Commission on Aging						
Operating Expenses	18,700				18,700	4,751
Total Program	18,700				18,700	4,751
Total Fund - 0349	18,700				18,700	4,751

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on Aging - 187
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 187	\$9,369,500		\$198,300	\$3,825	\$9,571,625	\$9,386,883

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on Human Rights - 188
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Human Rights Commission						
Personnel Costs	\$407,300			(\$1,000)	\$406,300	\$401,451
Operating Expenses	138,300			819	139,119	139,118
Capital Outlay	7,200			181	7,381	7,381
Total Program	552,800				552,800	547,950
Total Fund - 0001	552,800				552,800	547,950
Federal (Grant) - 0348						
Human Rights Commission						
Personnel Costs	95,900				95,900	80,608
Operating Expenses	58,300				58,300	31,499
Total Program	154,200				154,200	112,107
Total Fund - 0348	154,200				154,200	112,107
Miscellaneous Revenue - 0349						
Human Rights Commission						
Operating Expenses	6,700				6,700	
Total Program	6,700				6,700	
Total Fund - 0349	6,700				6,700	
Total Agency - 188	\$713,700				\$713,700	\$660,057

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission for the Blind and Visually Impaired - 189
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Commission for Blind and Visually Impaired						
Personnel Costs	\$637,700			(\$266)	\$637,434	\$637,434
Operating Expenses	88,600			24,498	113,098	113,098
Capital Outlay				3,293	3,293	3,293
Trustee/Benefit Payments	559,100			(27,525)	531,575	493,703
Total Program	1,285,400				1,285,400	1,247,528
Total Fund - 0001	1,285,400				1,285,400	1,247,528
Business Enterprise Programs - 0210						
Commission for Blind and Visually Impaired						
Operating Expenses	7,200			15,700	22,900	22,838
Trustee/Benefit Payments	117,900			(15,700)	102,200	62,426
Total Program	125,100				125,100	85,264
Total Fund - 0210	125,100				125,100	85,264
Rehabilitation Revenue and Refunds - 0288						
Commission for Blind and Visually Impaired						
Personnel Costs	41,800				41,800	
Operating Expenses	33,300				33,300	
Trustee/Benefit Payments	12,700				12,700	
Total Program	87,800				87,800	
Total Fund - 0288	87,800				87,800	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission for the Blind and Visually Impaired - 189
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Commission for Blind and Visually Impaired						
Personnel Costs	1,153,200				1,153,200	1,069,417
Operating Expenses	502,600			(30,000)	472,600	393,652
Capital Outlay	42,600			30,000	72,600	63,225
Trustee/Benefit Payments	263,100				263,100	235,450
Total Program	1,961,500				1,961,500	1,761,744
Total Fund - 0348	1,961,500				1,961,500	1,761,744
Miscellaneous Revenue - 0349						
Commission for Blind and Visually Impaired						
Operating Expenses	17,100				17,100	
Trustee/Benefit Payments	9,000				9,000	
Total Program	26,100				26,100	
Total Fund - 0349	26,100				26,100	
Adaptive Aids and Appliances - 0426						
Commission for Blind and Visually Impaired						
Operating Expenses	46,000				46,000	31,629
Total Program	46,000				46,000	31,629
Total Fund - 0426	46,000				46,000	31,629

State of Idaho

**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000**

**Commission for the Blind and Visually Impaired - 189
Fund and Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 189	\$3,531,900				\$3,531,900	\$3,126,165

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Military Management						
Personnel Costs	\$1,175,600			(\$87,051)	\$1,088,549	\$1,088,549
Operating Expenses	787,600			93,234	880,834	870,340
Capital Outlay	25,500			13,818	39,318	39,318
Trustee/Benefit Payments	271,300				271,300	271,212
Total Program	2,260,000			20,001	2,280,001	2,269,419
Federal and State Contracts						
Personnel Costs	527,400			(147,594)	379,806	379,806
Operating Expenses	341,300			114,935	456,235	372,206
Capital Outlay	7,400			12,659	20,059	7,400
Total Program	876,100			(20,000)	856,100	759,412
Disaster Services						
Personnel Costs	653,800				653,800	653,800
Operating Expenses	80,200			(2,843)	77,357	72,893
Capital Outlay				2,843	2,843	1,841
Total Program	734,000				734,000	728,534
National Guard Insurance Payments						
Operating Expenses		\$335,797			335,797	335,797
Total Program		335,797			335,797	335,797
Hazardous Materials						
Personnel Costs	157,100			(12,038)	145,062	145,062
Operating Expenses	135,900			(11,912)	123,988	83,498
Capital Outlay				23,950	23,950	1,532
Total Program	293,000				293,000	230,092

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Total Fund - 0001	4,163,100	335,797		1	4,498,898	4,323,254
Hazardous Subst Emerg Resp Deficiency - 0100						
Hazardous Materials-Deficiency						
Operating Expenses	22,400				22,400	147,076
Total Program	22,400				22,400	147,076
Total Fund - 0100	22,400				22,400	147,076
Indirect Cost Recovery - 0125						
Disaster Services						
Personnel Costs	56,200			(56,200)		
Operating Expenses	8,600			37,714	46,314	17,514
Capital Outlay				18,485	18,485	5,257
Total Program	64,800			(1)	64,799	22,771
Total Fund - 0125	64,800			(1)	64,799	22,771
Disaster Emergency Fund - 0231						
Military's Emergency						
Trustee/Benefit Payments	725,400	4,941,883			5,667,283	5,667,283
Total Program	725,400	4,941,883			5,667,283	5,667,283
Total Fund - 0231	725,400	4,941,883			5,667,283	5,667,283

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Subgrant Disaster Emergency - 0232						
Disaster Subgrant						
Personnel Costs			\$320,976		320,976	204,788
Operating Expenses			342,140		342,140	78,630
Capital Outlay			9,037		9,037	9,037
Total Program			672,153		672,153	292,455
Total Fund - 0232			672,153		672,153	292,455
Natural Restoration - 0310						
Disaster Services						
Operating Expenses	552,402				552,402	11,786
Trustee/Benefit Payments	7,928,210				7,928,210	4,520,523
Total Program	8,480,612				8,480,612	4,532,309
Total Fund - 0310	8,480,612				8,480,612	4,532,309

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Military Management						
Operating Expenses	161,700			(161,700)		
Capital Outlay			134,500	161,700	296,200	278,789
Total Program	161,700		134,500		296,200	278,789
Federal and State Contracts						
Personnel Costs	4,622,100		621,000		5,243,100	4,894,247
Operating Expenses	4,112,500		648,000	(136,795)	4,623,705	3,227,990
Capital Outlay	12,600			136,795	149,395	148,385
Total Program	8,747,200		1,269,000		10,016,200	8,270,622
Disaster Services						
Personnel Costs	446,700		60,000	(6,000)	500,700	393,216
Operating Expenses	211,300		437,450	(42,224)	606,526	457,148
Capital Outlay				48,224	48,224	14,723
Trustee/Benefit Payments	407,300		211,000		618,300	458,342
Total Program	1,065,300		708,450		1,773,750	1,323,429
Hazardous Materials						
Operating Expenses	185,700			(3,560)	182,140	23,573
Capital Outlay				3,560	3,560	3,560
Trustee/Benefit Payments	76,500				76,500	47,027
Total Program	262,200				262,200	74,160
Total Fund - 0348	10,236,400		2,111,950		12,348,350	9,947,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Division of Military - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Military Management						
Personnel Costs	16,600			(16,600)		
Operating Expenses	21,100			16,600	37,700	25,419
Total Program	37,700				37,700	25,419
Hazardous Materials-Cost Recovery						
Operating Expenses		52,789			52,789	52,789
Total Program		52,789			52,789	52,789
Total Fund - 0349	37,700	52,789			90,489	78,208
Professional Services - 0475						
Federal and State Contracts						
Personnel Costs	450,000				450,000	441,196
Total Program	450,000				450,000	441,196
Total Fund - 0475	450,000				450,000	441,196
Total Agency - 190	\$24,180,412	\$5,330,469	\$2,784,103		\$32,294,984	\$25,451,552

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Disability Determination Services - 191
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Adjudicate Claims						
Personnel Costs		\$1,993,929			\$1,993,929	\$1,993,929
Operating Expenses		1,072,714			1,072,714	1,072,714
Capital Outlay		38,757			38,757	38,757
Trustee/Benefit Payments		1,720,721			1,720,721	1,720,721
Total Program		4,826,121			4,826,121	4,826,121
Total Fund - 0348		4,826,121			4,826,121	4,826,121
Total Agency - 191		\$4,826,121			\$4,826,121	\$4,826,121

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Idaho Women's Commission - 192
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Idaho Women's Commission						
Personnel Costs	\$27,600				\$27,600	\$25,255
Operating Expenses	12,000				12,000	11,294
Total Program	39,600				39,600	36,549
Total Fund - 0001	39,600				39,600	36,549
Federal (Grant) - 0348						
Idaho Women's Commission						
Operating Expenses			\$3,000		3,000	1,844
Total Program			3,000		3,000	1,844
Total Fund - 0348			3,000		3,000	1,844
Miscellaneous Revenue - 0349						
Idaho Women's Commission						
Operating Expenses	6,700		30,000		36,700	13,056
Total Program	6,700		30,000		36,700	13,056
Total Fund - 0349	6,700		30,000		36,700	13,056
Total Agency - 192	\$46,300		\$33,000		\$79,300	\$51,449

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Human Resources - 194
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Seminars and Publications - 0401						
Division of Human Resources						
Operating Expenses	\$57,300				\$57,300	\$42,705
Total Program	57,300				57,300	42,705
Total Fund - 0401	57,300				57,300	42,705
Professional Services - 0475						
Division of Human Resources						
Personnel Costs	1,776,700			(\$97,000)	1,679,700	1,679,508
Operating Expenses	596,700			50,000	646,700	542,709
Capital Outlay	73,400			47,000	120,400	107,135
Total Program	2,446,800				2,446,800	2,329,352
Total Fund - 0475	2,446,800				2,446,800	2,329,352
Total Agency - 194	\$2,504,100				\$2,504,100	\$2,372,057

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Office of Species Conservation - 195
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Office of Species Conservation						
Personnel Costs	\$400,000				\$400,000	
Operating Expenses	110,000				110,000	\$301
Total Program	510,000				510,000	301
Total Fund - 0001	510,000				510,000	301
Total Agency - 195	\$510,000				\$510,000	\$301

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Directors Office						
Personnel Costs	\$178,500			(\$4,000)	\$174,500	\$174,123
Operating Expenses	64,100			1,325	65,425	65,419
Capital Outlay				2,675	2,675	2,675
Total Program	242,600				242,600	242,217
Information Technology and Communications						
Personnel Costs	773,800			(74,200)	699,600	699,593
Operating Expenses	334,500			38,695	373,195	365,971
Capital Outlay	33,000			35,505	68,505	55,808
Total Program	1,141,300				1,141,300	1,121,372
Public Works						
Operating Expenses	624,100			(188,398)	435,702	435,702
Capital Outlay	1,383,800			188,398	1,572,198	1,545,048
Total Program	2,007,900				2,007,900	1,980,750
Purchasing						
Personnel Costs	433,600				433,600	433,513
Operating Expenses	155,600				155,600	155,561
Total Program	589,200				589,200	589,074
Information Technology Resource Management Council						
Personnel Costs	56,000				56,000	55,830
Total Program	56,000				56,000	55,830
Total Fund - 0001	4,037,000				4,037,000	3,989,243

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Indirect Cost Recovery - 0125						
Directors Office						
Personnel Costs	635,300			(115,320)	519,980	519,962
Operating Expenses	269,800			90,320	360,120	319,598
Capital Outlay	20,000			25,000	45,000	23,942
Total Program	925,100				925,100	863,502
Total Fund - 0125	925,100				925,100	863,502

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Permanent Building Fund - 0365						
Public Works						
Personnel Costs	1,236,200				1,236,200	1,092,105
Operating Expenses	2,943,600			(745,972)	2,197,628	2,190,573
Capital Outlay	2,646,100			745,972	3,392,072	3,217,720
Total Program	6,825,900				6,825,900	6,500,398
Public Works-Continuously Appropriated						
Capital Outlay		\$17,125,416			17,125,416	17,125,416
Total Program		17,125,416			17,125,416	17,125,416
Public Works Hb 380						
Capital Outlay	360,715				360,715	
Total Program	360,715				360,715	
Public Works Hb 417						
Capital Outlay	1,004,209				1,004,209	
Total Program	1,004,209				1,004,209	
Public Works Hb 418						
Capital Outlay	679,276				679,276	
Total Program	679,276				679,276	
Public Works Hb 737						
Capital Outlay	9,705				9,705	
Total Program	9,705				9,705	
Public Works Hb 747						
Capital Outlay	72,646				72,646	
Total Program	72,646				72,646	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Permanent Building Fund - 0365 (continued)						
Public Works Hb 883						
Capital Outlay	10,400,000				10,400,000	
Total Program	10,400,000				10,400,000	
Public Works Hb 442						
Capital Outlay	730,823				730,823	243,167
Total Program	730,823				730,823	243,167
Public Works Hb 694						
Capital Outlay	82,642				82,642	53,259
Total Program	82,642				82,642	53,259
Public Works Hb 940						
Capital Outlay	17,386				17,386	
Total Program	17,386				17,386	
Public Works Hb 976						
Capital Outlay	2,435,955				2,435,955	12,275
Total Program	2,435,955				2,435,955	12,275
Public Works Hb 831						
Capital Outlay	20,102,911				20,102,911	8,200,166
Total Program	20,102,911				20,102,911	8,200,166
Public Works Hb 368						
Capital Outlay	24,331,257				24,331,257	6,123,566
Total Program	24,331,257				24,331,257	6,123,566

State of Idaho
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For the Year Ended June 30, 2000

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Permanent Building Fund - 0365 (continued)						
Public Works Hb 773						
Capital Outlay	30,953,000				30,953,000	23,712
Total Program	30,953,000				30,953,000	23,712
Public Works Sb 1201						
Capital Outlay	9,349				9,349	
Total Program	9,349				9,349	
Public Works Sb 1249						
Capital Outlay	454,236				454,236	5,243
Total Program	454,236				454,236	5,243
Public Works Sb 1296						
Capital Outlay	2,158				2,158	
Total Program	2,158				2,158	
Public Works Sb 1492						
Capital Outlay	60,558				60,558	
Total Program	60,558				60,558	
Public Works Sb 1558						
Capital Outlay	53,851				53,851	83
Total Program	53,851				53,851	83
Public Works Sb 1644						
Capital Outlay	13,350				13,350	
Total Program	13,350				13,350	

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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Permanent Building Fund - 0365 (continued)						
Public Works Sb 1647						
Capital Outlay	4,809,687				4,809,687	2,445
Total Program	4,809,687				4,809,687	2,445
Public Works Sb 1522						
Capital Outlay	820,749				820,749	453,454
Total Program	820,749				820,749	453,454
Public Works Sb 1588 Section 6a						
Capital Outlay	2,338,900				2,338,900	413,139
Total Program	2,338,900				2,338,900	413,139
Public Works Hb 384						
Capital Outlay	20,594,215				20,594,215	4,144,667
Total Program	20,594,215				20,594,215	4,144,667
Public Works Hb 863						
Capital Outlay	4,542,887				4,542,887	1,173,585
Total Program	4,542,887				4,542,887	1,173,585
Public Works Hb 401						
Capital Outlay	11,856,585				11,856,585	3,042,278
Total Program	11,856,585				11,856,585	3,042,278
Total Fund - 0365	143,562,950	17,125,416			160,688,366	47,516,853

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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Governor's Residence Fund - 0366						
Public Works-Continuously Appropriated						
Operating Expenses		53,478		(6,046)	47,432	53,478
Capital Outlay		5,920		250,300	256,220	5,920
Total Program		59,398		244,254	303,652	59,398
Total Fund - 0366		59,398		244,254	303,652	59,398

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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration and Accounting Services - 0450						
Directors Office						
Personnel Costs	22,200			(6,940)	15,260	15,252
Operating Expenses				6,940	6,940	2,919
Total Program	22,200				22,200	18,171
Information Technology and Communications						
Personnel Costs	1,370,600			(20,000)	1,350,600	1,285,057
Operating Expenses	1,094,200			(73,860)	1,020,340	853,972
Capital Outlay	163,900			95,000	258,900	188,270
Total Program	2,628,700			1,140	2,629,840	2,327,299
Public Works						
Personnel Costs	1,305,300			(75,600)	1,229,700	1,229,686
Operating Expenses	3,195,000			76,251	3,271,251	3,271,247
Capital Outlay	164,200				164,200	69,944
Total Program	4,664,500			651	4,665,151	4,570,877
Purchasing						
Personnel Costs	598,100				598,100	527,142
Operating Expenses	1,017,400			(3,676)	1,013,724	823,080
Capital Outlay	34,400			3,676	38,076	38,076
Total Program	1,649,900				1,649,900	1,388,298
Information Technology						
Operating Expenses		5,162,573			5,162,573	5,162,573
Total Program		5,162,573			5,162,573	5,162,573

State of Idaho
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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration and Accounting Services - 0450 (continued)						
Information Technology Resource Management Council						
Personnel Costs	272,800				272,800	224,815
Operating Expenses	372,000			(5,657)	366,343	247,333
Capital Outlay				5,657	5,657	5,654
Total Program	644,800				644,800	477,802
Total Fund - 0450	9,610,100	5,162,573		1,791	14,774,464	13,945,020
Federal Surplus Property - 0456						
Purchasing						
Personnel Costs	214,000				214,000	154,195
Operating Expenses	253,500				253,500	156,747
Capital Outlay	26,800				26,800	16,615
Total Program	494,300				494,300	327,557
Total Fund - 0456	494,300				494,300	327,557

State of Idaho
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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Group Insurance - 0461						
Insurance Management						
Trustee/Benefit Payments		96,810,454			96,810,454	96,810,454
Total Program		96,810,454			96,810,454	96,810,454
Office of Insurance Management						
Personnel Costs	209,200				209,200	191,881
Operating Expenses	431,800			(2,502)	429,298	353,821
Capital Outlay				2,502	2,502	2,502
Total Program	641,000				641,000	548,204
Total Fund - 0461	641,000	96,810,454			97,451,454	97,358,658
Risk Management - 0462						
Insurance Management						
Operating Expenses		1,311,525			1,311,525	1,311,525
Trustee/Benefit Payments		2,936,865			2,936,865	2,936,865
Total Program		4,248,390			4,248,390	4,248,390
Office of Insurance Management						
Personnel Costs	355,600			(25,000)	330,600	291,411
Operating Expenses	114,400			24,712	139,112	132,720
Capital Outlay				288	288	288
Total Program	470,000				470,000	424,419
Total Fund - 0462	470,000	4,248,390			4,718,390	4,672,809

State of Idaho
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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Professional Services - 0475						
Administrative Rules						
Personnel Costs	227,300			(3,760)	223,540	223,538
Operating Expenses	318,000			1,187	319,187	319,180
Capital Outlay				2,573	2,573	2,573
Total Program	545,300				545,300	545,291
Total Fund - 0475	545,300				545,300	545,291
Income - 0481						
Capitol Commission						
Operating Expenses	83,000				83,000	82,522
Capital Outlay	175,000				175,000	175,000
Total Program	258,000				258,000	257,522
Public Works Sb 1522						
Capital Outlay	47				47	
Total Program	47				47	
Total Fund - 0481	258,047				258,047	257,522

State of Idaho
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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Special Indemnity Fund - 0519						
Directors Office						
Personnel Costs	135,900				135,900	133,308
Operating Expenses	74,100				74,100	59,931
Total Program	210,000				210,000	193,239
Central Administration						
Trustee/Benefit Payments		3,757,905			3,757,905	3,757,905
Total Program		3,757,905			3,757,905	3,757,905
Total Fund - 0519	210,000	3,757,905			3,967,905	3,951,144
Total Agency - 200	\$160,753,797	\$127,164,136		\$246,045	\$288,163,978	\$173,486,997

State of Idaho
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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Administration						
Personnel Costs	\$375,500				\$375,500	\$375,500
Operating Expenses	237,800			\$5,200	243,000	243,000
Capital Outlay	48,400				48,400	48,400
Trustee/Benefit Payments	7,700			(5,200)	2,500	2,500
Total Program	669,400				669,400	669,400
Animal Industries						
Personnel Costs	659,800				659,800	659,800
Operating Expenses	94,100				94,100	94,100
Capital Outlay	33,200				33,200	33,200
Trustee/Benefit Payments	318,000				318,000	318,000
Total Program	1,105,100				1,105,100	1,105,100
Agricultural Resources						
Personnel Costs	433,800				433,800	433,800
Operating Expenses	559,700			235	559,935	559,935
Total Program	993,500			235	993,735	993,735
Plant Industries						
Personnel Costs	528,300			(32,500)	495,800	495,800
Operating Expenses	88,900			32,500	121,400	116,400
Capital Outlay	52,500				52,500	52,500
Total Program	669,700				669,700	664,700

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Agricultural Inspection						
Personnel Costs	775,200				775,200	775,200
Operating Expenses	204,500			(26,278)	178,222	178,222
Capital Outlay				36,699	36,699	36,699
Total Program	979,700			10,421	990,121	990,121
Marketing and Development						
Personnel Costs	246,200			(11,400)	234,800	234,800
Operating Expenses	134,600			10,400	145,000	145,000
Capital Outlay	13,500				13,500	13,500
Trustee/Benefit Payments				1,000	1,000	1,000
Total Program	394,300				394,300	394,300
Animal Damage Control						
Trustee/Benefit Payments	158,500				158,500	158,500
Total Program	158,500				158,500	158,500
Sheep Commission						
Personnel Costs	47,400				47,400	47,400
Operating Expenses	8,800			(508)	8,292	8,292
Capital Outlay				508	508	508
Total Program	56,200				56,200	56,200

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Soil Conservation Commission						
Personnel Costs	1,184,900			(67,360)	1,117,540	1,117,540
Operating Expenses	109,900			46,629	156,529	156,528
Capital Outlay	38,100			24,197	62,297	62,297
Trustee/Benefit Payments	563,900				563,900	563,900
Total Program	1,896,800			3,466	1,900,266	1,900,265
Total Fund - 0001	6,923,200			14,122	6,937,322	6,932,321
Animal Damage Control - 0052						
Animal Damage Control						
Trustee/Benefit Payments	100,000				100,000	100,000
Total Program	100,000				100,000	100,000
Total Fund - 0052	100,000				100,000	100,000
Indirect Cost Recovery - 0125						
Administration						
Personnel Costs	575,600			(50,000)	525,600	466,522
Operating Expenses	181,100			31,542	212,642	73,767
Capital Outlay				21,303	21,303	21,017
Total Program	756,700			2,845	759,545	561,306
Total Fund - 0125	756,700			2,845	759,545	561,306

State of Idaho
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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Agriculture in the Classroom - 0320						
Administration						
Operating Expenses	20,600				20,600	6,895
Total Program	20,600				20,600	6,895
Total Fund - 0320	20,600				20,600	6,895
Agricultural Inspection - 0330						
Plant Industries						
Personnel Costs	924,200			(27,728)	896,472	725,640
Operating Expenses	286,900			(23,000)	263,900	190,901
Capital Outlay	46,200			11,600	57,800	36,259
Trustee/Benefit Payments				50,728	50,728	40,728
Total Program	1,257,300			11,600	1,268,900	993,528
Agricultural Inspection						
Personnel Costs	162,800			(21,000)	141,800	13,034
Operating Expenses	54,800			(451)	54,349	14,246
Capital Outlay				451	451	451
Trustee/Benefit Payments	3,700			21,000	24,700	22,877
Total Program	221,300				221,300	50,608
Marketing and Development						
Personnel Costs	32,000			(2,000)	30,000	6,240
Operating Expenses	100			2,000	2,100	2,092
Total Program	32,100				32,100	8,332
Total Fund - 0330	1,510,700			11,600	1,522,300	1,052,468

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Special Pest Eradication Project - Deficiency - 0331						
Plant Industries - Deficiency						
Personnel Costs	44,700				44,700	73,629
Operating Expenses	122,500				122,500	123,832
Capital Outlay						1,246
Total Program	167,200				167,200	198,707
Total Fund - 0331	167,200				167,200	198,707

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Agricultural Fees - 0332						
Animal Industries						
Personnel Costs	1,131,500			(26,000)	1,105,500	931,425
Operating Expenses	470,600			20,000	490,600	388,405
Capital Outlay	109,000			14,146	123,146	116,256
Total Program	1,711,100			8,146	1,719,246	1,436,086
Agricultural Resources						
Personnel Costs	1,184,800			(50,000)	1,134,800	916,621
Operating Expenses	514,300				514,300	415,617
Capital Outlay	207,800			50,000	257,800	229,129
Total Program	1,906,900				1,906,900	1,561,367
Plant Industries						
Personnel Costs	230,200				230,200	227,116
Operating Expenses	86,800				86,800	68,837
Capital Outlay	72,900				72,900	56,944
Total Program	389,900				389,900	352,897
Agricultural Inspection						
Personnel Costs	41,100			(23,000)	18,100	5,147
Operating Expenses	20,300			23,000	43,300	43,154
Total Program	61,400				61,400	48,301
Animal Damage Control						
Operating Expenses	200				200	100
Trustee/Benefit Payments	102,700				102,700	102,700
Total Program	102,900				102,900	102,800

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Agricultural Fees - 0332 (continued)						
Sheep Commission						
Personnel Costs	57,200			(3,011)	54,189	19,204
Operating Expenses	28,900				28,900	23,133
Capital Outlay				3,011	3,011	3,011
Total Program	86,100				86,100	45,348
Animal Industries						
Personnel Costs	6,000				6,000	
Operating Expenses	4,200				4,200	968
Total Program	10,200				10,200	968
Total Fund - 0332	4,268,500			8,146	4,276,646	3,547,767
Sheep/Goat Disease Indemnity - 0334						
Sheep Commission						
Operating Expenses	20,000				20,000	7,350
Total Program	20,000				20,000	7,350
Total Fund - 0334	20,000				20,000	7,350

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Agricultural Resources						
Personnel Costs	381,000		\$50,000		431,000	368,879
Operating Expenses	163,800				163,800	150,920
Capital Outlay			48,000		48,000	45,112
Total Program	544,800		98,000		642,800	564,911
Plant Industries						
Personnel Costs	35,400		61,667	(6,600)	90,467	76,115
Operating Expenses	5,300		39,400	2,000	46,700	26,497
Capital Outlay			5,000	4,600	9,600	4,540
Total Program	40,700		106,067		146,767	107,152
Marketing and Development						
Trustee/Benefit Payments	41,100				41,100	791
Total Program	41,100				41,100	791
Animal Industries						
Personnel Costs			33,000		33,000	29,996
Operating Expenses	40,000		50,000		90,000	40,991
Trustee/Benefit Payments			450,000		450,000	449,631
Total Program	40,000		533,000		573,000	520,618
Soil Conservation Commission						
Personnel Costs	112,900				112,900	89,621
Operating Expenses	148,300		7,738	(11,394)	144,644	130,496
Capital Outlay				11,991	11,991	8,655
Trustee/Benefit Payments			152,262		152,262	58,455
Total Program	261,200		160,000	597	421,797	287,227

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348 (continued)						
Total Fund - 0348	927,800		897,067	597	1,825,464	1,480,699
Seminars and Publications - 0401						
Animal Industries						
Operating Expenses	115,100				115,100	41,966
Total Program	115,100				115,100	41,966
Marketing and Development						
Operating Expenses	294,000				294,000	198,041
Total Program	294,000				294,000	198,041
Total Fund - 0401	409,100				409,100	240,007
Fresh Fruit and Vegetable Inspection - 0486						
Agricultural Inspection						
Personnel Costs	8,511,900				8,511,900	6,765,623
Operating Expenses	831,100				831,100	576,513
Capital Outlay	110,000			3,100	113,100	18,575
Trustee/Benefit Payments	456,300				456,300	260,536
Total Program	9,909,300			3,100	9,912,400	7,621,247
Total Fund - 0486	9,909,300			3,100	9,912,400	7,621,247

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Development Loans - 0490						
Marketing and Development						
Personnel Costs	10,700				10,700	10,406
Operating Expenses	15,400				15,400	2,049
Trustee/Benefit Payments	5,200				5,200	
Total Program	31,300				31,300	12,455
Total Fund - 0490	31,300				31,300	12,455
Commodity Indemnity - 0491						
Agricultural Inspections						
Personnel Costs		\$62,653			62,653	62,653
Operating Expenses		66,044			66,044	66,044
Trustee/Benefit Payments		194,488			194,488	194,488
Total Program		323,185			323,185	323,185
Total Fund - 0491		323,185			323,185	323,185
Resource Conservation - 0522						
Soil Conservation Commission						
Personnel Costs	66,700			(3,492)	63,208	63,208
Operating Expenses	411,800			1,802	413,602	413,601
Trustee/Benefit Payments	2,099,000			1,690	2,100,690	1,962,922
Total Program	2,577,500				2,577,500	2,439,731
Total Fund - 0522	2,577,500				2,577,500	2,439,731

State of Idaho
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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 210	\$27,621,900	\$323,185	\$897,067	\$40,410	\$28,882,562	\$24,524,138

State of Idaho
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Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Department of Commerce						
Personnel Costs	\$1,835,100			(\$39,418)	\$1,795,682	\$1,795,682
Operating Expenses	1,090,600			(42,210)	1,048,390	1,025,047
Capital Outlay	47,800			21,941	69,741	63,351
Trustee/Benefit Payments				60,000	60,000	
Total Program	2,973,500			313	2,973,813	2,884,080
Total Fund - 0001	2,973,500			313	2,973,813	2,884,080
Indirect Cost Recovery - 0125						
Department of Commerce						
Personnel Costs		\$47,681			47,681	47,681
Operating Expenses		656			656	656
Total Program		48,337			48,337	48,337
Total Fund - 0125		48,337			48,337	48,337
Idaho Travel and Convention - 0212						
Department of Commerce						
Personnel Costs	470,500				470,500	451,127
Operating Expenses	2,540,400				2,540,400	2,208,953
Capital Outlay	24,500				24,500	
Trustee/Benefit Payments	2,760,000				2,760,000	1,685,415
Total Program	5,795,400				5,795,400	4,345,495
Total Fund - 0212	5,795,400				5,795,400	4,345,495

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Department of Commerce						
Personnel Costs	389,100				389,100	263,424
Operating Expenses	134,000				134,000	91,036
Capital Outlay	14,000				14,000	
Trustee/Benefit Payments	15,102,900				15,102,900	9,263,855
Total Program	15,640,000				15,640,000	9,618,315
Total Fund - 0348	15,640,000				15,640,000	9,618,315
Miscellaneous Revenue - 0349						
Department of Commerce						
Personnel Costs	104,500				104,500	101,066
Operating Expenses	103,200				103,200	20,819
Total Program	207,700				207,700	121,885
Total Fund - 0349	207,700				207,700	121,885
Seminars and Publications - 0401						
Department of Commerce						
Operating Expenses	365,700				365,700	365,361
Total Program	365,700				365,700	365,361
Total Fund - 0401	365,700				365,700	365,361

State of Idaho
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Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 220	\$24,982,300	\$48,337		\$313	\$25,030,950	\$17,383,473

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Administration						
Personnel Costs	\$2,983,500			(\$27,481)	\$2,956,019	\$2,956,019
Operating Expenses	2,256,000			1,050	2,257,050	1,993,985
Capital Outlay	200,000			77,940	277,940	126,848
Trustee/Benefit Payments	9,182,100			83,527	9,265,627	9,265,627
Total Program	14,621,600			135,036	14,756,636	14,342,479
Institutional Support						
Personnel Costs	2,362,000			28,379	2,390,379	2,390,379
Operating Expenses	8,508,700			89,263	8,597,963	8,552,728
Capital Outlay	23,300			54,134	77,434	72,685
Trustee/Benefit Payments	272,700				272,700	252,451
Total Program	11,166,700			171,776	11,338,476	11,268,243
Idaho State Correctional Institution - Boise						
Personnel Costs	13,888,200			(123,242)	13,764,958	13,764,958
Operating Expenses	2,321,300			(179,137)	2,142,163	1,956,175
Capital Outlay	100,000			36,823	136,823	82,977
Total Program	16,309,500			(265,556)	16,043,944	15,804,110
Idaho Correctional Institution - Orofino						
Personnel Costs	4,216,200			115,492	4,331,692	4,331,500
Operating Expenses	1,247,800			(41,113)	1,206,687	1,186,162
Capital Outlay	49,100			111,839	160,939	19,348
Total Program	5,513,100			186,218	5,699,318	5,537,010

State of Idaho
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Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
North Idaho Correctional Institution - Cottonwood						
Personnel Costs	1,925,500			(2,764)	1,922,736	1,922,736
Operating Expenses	774,500			75,492	849,992	646,631
Capital Outlay	63,700			67,381	131,081	4,425
Total Program	2,763,700			140,109	2,903,809	2,573,792
South Idaho Correctional Institution - Boise						
Personnel Costs	3,682,400			5,960	3,688,360	3,688,360
Operating Expenses	1,152,600			(145,514)	1,007,086	941,281
Capital Outlay	122,600			(41,858)	80,742	80,742
Total Program	4,957,600			(181,412)	4,776,188	4,710,383
Idaho Maximum Security Institution - Boise						
Personnel Costs	6,369,400			(115,473)	6,253,927	6,253,927
Operating Expenses	1,702,900			6,134	1,709,034	1,639,118
Capital Outlay	214,000			26,187	240,187	102,927
Total Program	8,286,300			(83,152)	8,203,148	7,995,972
St Anthony Work Camp						
Personnel Costs	1,285,000			14,186	1,299,186	1,299,156
Operating Expenses	205,400			(11,587)	193,813	185,224
Capital Outlay	49,900			(13,020)	36,880	36,006
Total Program	1,540,300			(10,421)	1,529,879	1,520,386

State of Idaho
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Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Pocatello Women's Correctional Center						
Personnel Costs	2,728,000			18,648	2,746,648	2,746,648
Operating Expenses	902,500			(123,934)	778,566	702,266
Capital Outlay	17,000			64,162	81,162	37,321
Total Program	3,647,500			(41,124)	3,606,376	3,486,235
Field and Community Services						
Personnel Costs	10,616,300			(28,225)	10,588,075	10,588,075
Operating Expenses	1,886,300			(110,204)	1,776,096	1,638,460
Capital Outlay	112,100			158,194	270,294	115,623
Total Program	12,614,700			19,765	12,634,465	12,342,158
Commission for Pardons and Parole						
Personnel Costs	764,900			(6,903)	757,997	735,932
Operating Expenses	194,500			(27,789)	166,711	146,567
Capital Outlay				34,692	34,692	8,632
Total Program	959,400				959,400	891,131
Total Fund - 0001	82,380,400			71,239	82,451,639	80,471,899

State of Idaho
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Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Inmate Labor Fund - 0282						
Idaho Correctional Institution - Orofino						
Personnel Costs	336,300			33,866	370,166	370,166
Operating Expenses	341,300			(86,872)	254,428	211,744
Capital Outlay				88,269	88,269	17,709
Total Program	677,600			35,263	712,863	599,619
South Idaho Correctional Institution - Boise						
Personnel Costs	675,600			(74,700)	600,900	589,056
Operating Expenses	400,200			(1,500)	398,700	225,974
Capital Outlay	54,000				54,000	34,493
Total Program	1,129,800			(76,200)	1,053,600	849,523
St Anthony Work Camp						
Personnel Costs	317,100				317,100	314,288
Operating Expenses	464,300			(9,440)	454,860	346,365
Capital Outlay	2,600			9,440	12,040	2,525
Total Program	784,000				784,000	663,178
Pocatello Women's Correctional Center						
Personnel Costs	111,600			40,834	152,434	133,805
Operating Expenses	21,000			1,500	22,500	22,006
Total Program	132,600			42,334	174,934	155,811
Field and Community Services						
Operating Expenses	695,600			(67,400)	628,200	560,635
Capital Outlay	143,000			67,400	210,400	139,069
Total Program	838,600				838,600	699,704

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Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Inmate Labor Fund - 0282 (continued)						
Total Fund - 0282	3,562,600			1,397	3,563,997	2,967,835
Parolee Supervision Fund - 0284						
Administration						
Personnel Costs	52,300			2,093	54,393	54,393
Operating Expenses	14,700				14,700	14,091
Total Program	67,000			2,093	69,093	68,484
Field and Community Services						
Personnel Costs	1,292,400			(2,093)	1,290,307	1,223,712
Operating Expenses	195,000			(12,000)	183,000	157,518
Capital Outlay				12,000	12,000	445
Total Program	1,487,400			(2,093)	1,485,307	1,381,675
Total Fund - 0284	1,554,400				1,554,400	1,450,159

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Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Administration						
Operating Expenses	180,500			(2,548)	177,952	158,448
Capital Outlay				2,548	2,548	2,548
Trustee/Benefit Payments	1,635,100				1,635,100	1,552,131
Total Program	1,815,600				1,815,600	1,713,127
Institutional Support						
Personnel Costs	843,100		\$63,700	(119,818)	786,982	765,913
Operating Expenses	557,900		296,100	51,173	905,173	797,004
Capital Outlay			44,000	60,844	104,844	63,917
Total Program	1,401,000		403,800	(7,801)	1,796,999	1,626,834
Pocatello Women's Correctional Center						
Operating Expenses	29,200			4,769	33,969	26,790
Capital Outlay				3,031	3,031	2,862
Total Program	29,200			7,800	37,000	29,652
Field and Community Services						
Operating Expenses			82,080		82,080	81,105
Total Program			82,080		82,080	81,105
Total Fund - 0348	3,245,800		485,880	(1)	3,731,679	3,450,718

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Administration						
Personnel Costs	800			(800)		
Operating Expenses	7,200				7,200	3,766
Total Program	8,000			(800)	7,200	3,766
Institutional Support						
Personnel Costs	46,500			20,700	67,200	64,851
Operating Expenses	165,200				165,200	130,359
Total Program	211,700			20,700	232,400	195,210
Idaho State Correctional Institution - Boise						
Personnel Costs	266,700			(15,072)	251,628	245,120
Operating Expenses	66,100				66,100	58,478
Total Program	332,800			(15,072)	317,728	303,598
Idaho Correctional Institution - Orofino						
Personnel Costs	81,500			1,472	82,972	82,972
Operating Expenses	31,800			(1,200)	30,600	25,183
Capital Outlay				1,200	1,200	1,200
Total Program	113,300			1,472	114,772	109,355
North Idaho Correctional Institution - Cottonwood						
Personnel Costs	35,500			7,700	43,200	42,994
Operating Expenses	118,200				118,200	44,425
Total Program	153,700			7,700	161,400	87,419

State of Idaho
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Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349 (continued)						
South Idaho Correctional Institution - Boise						
Personnel Costs	41,500				41,500	37,621
Operating Expenses	34,900			(998)	33,902	15,768
Capital Outlay				998	998	998
Total Program	76,400				76,400	54,387
Idaho Maximum Security Institution - Boise						
Personnel Costs	37,100				37,100	33,775
Operating Expenses	44,500			(2,198)	42,302	32,054
Capital Outlay				2,198	2,198	2,150
Total Program	81,600				81,600	67,979
St Anthony Work Camp						
Operating Expenses	6,200				6,200	5,891
Total Program	6,200				6,200	5,891
Pocatello Women's Correctional Center						
Personnel Costs	146,200			(14,000)	132,200	130,973
Operating Expenses	14,800				14,800	8,883
Total Program	161,000			(14,000)	147,000	139,856
Field and Community Services						
Operating Expenses	20,400			(2,745)	17,655	16,551
Capital Outlay				2,745	2,745	2,714
Total Program	20,400				20,400	19,265

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349 (continued)						
Commission for Pardons and Parole						
Operating Expenses	20,000				20,000	
Total Program	20,000				20,000	
Total Fund - 0349	1,185,100				1,185,100	986,726
Income - 0481						
Idaho State Correctional Institution - Boise						
Operating Expenses	1,187,600			(6,400)	1,181,200	1,101,134
Capital Outlay	139,000			6,400	145,400	38,646
Total Program	1,326,600				1,326,600	1,139,780
Total Fund - 0481	1,326,600				1,326,600	1,139,780
Total Agency - 230	\$93,254,900		\$485,880	\$72,635	\$93,813,415	\$90,467,117

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Correctional Industries - 231
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Correctional Industries Betterment Fund - 0421						
State Manufactured Goods						
Personnel Costs		\$2,023,196			\$2,023,196	\$2,023,196
Operating Expenses		5,341,223			5,341,223	5,341,223
Capital Outlay		402,553			402,553	402,553
Total Program		7,766,972			7,766,972	7,766,972
Total Fund - 0421		7,766,972			7,766,972	7,766,972
Total Agency - 231		\$7,766,972			\$7,766,972	\$7,766,972

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 Adjusted Budget	Actual Expenditures
General Fund - 0001						
Wage and Hour						
Personnel Costs	\$276,900				\$276,900	\$276,020
Operating Expenses	152,200				152,200	152,139
Total Program	429,100				429,100	428,159
Total Fund - 0001	429,100				429,100	428,159
Unemployment Penalty and Interest Fund - 0302						
Employment Service Administration						
Personnel Costs		\$10,402			10,402	10,402
Operating Expenses		502,518			502,518	502,518
Capital Outlay		11,630			11,630	11,630
Total Program		524,550			524,550	524,550
Rural Partnership						
Operating Expenses	20,000				20,000	20,000
Total Program	20,000				20,000	20,000
Total Fund - 0302	20,000	524,550			544,550	544,550

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 Adjusted Budget	Actual Expenditures
Employment Security Special Admin Fund - 0303						
Employment Service Administration						
Operating Expenses		3,851,746			3,851,746	3,851,746
Capital Outlay		279,074			279,074	279,074
Total Program		4,130,820			4,130,820	4,130,820
Total Fund - 0303		4,130,820			4,130,820	4,130,820
Idaho Workforce Development Training Fund - 0305						
Employment Service Administration						
Operating Expenses		64,104			64,104	64,104
Trustee/Benefit Payments		2,290,312			2,290,312	2,290,312
Total Program		2,354,416			2,354,416	2,354,416
Total Fund - 0305		2,354,416			2,354,416	2,354,416

State of Idaho
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Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Employment Service Administration						
Personnel Costs		27,334,986			27,334,986	27,334,986
Operating Expenses		2,030,265			2,030,265	2,030,265
Capital Outlay		1,654,211			1,654,211	1,654,211
Trustee/Benefit Payments		8,614,907			8,614,907	8,614,907
Total Program		39,634,369			39,634,369	39,634,369
Rural Partnership						
Personnel Costs	80,700				80,700	79,995
Operating Expenses	49,500				49,500	31,128
Total Program	130,200				130,200	111,123
Total Fund - 0348	130,200	39,634,369			39,764,569	39,745,492

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 Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Employment Service Administration						
Operating Expenses		2,529,752			2,529,752	2,529,752
Trustee/Benefit Payments		280,056			280,056	280,056
Total Program		2,809,808			2,809,808	2,809,808
Wage and Hour						
Operating Expenses	10,300				10,300	
Total Program	10,300				10,300	
Employment Service Administration						
Operating Expenses		534			534	534
Total Program		534			534	534
Rural Partnership						
Operating Expenses	24,000				24,000	8,099
Total Program	24,000				24,000	8,099
Total Fund - 0349	34,300	2,810,342			2,844,642	2,818,441
Unemployment Compensation - 0514						
Employment Service Unemployment Insurance Benefit						
Trustee/Benefit Payments		100,943,398			100,943,398	100,943,398
Total Program		100,943,398			100,943,398	100,943,398
Total Fund - 0514		100,943,398			100,943,398	100,943,398

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 240	\$613,600	\$150,397,895			\$151,011,495	\$150,965,276

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Finance - 250
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Department of Finance						
Personnel Costs	\$2,355,000				\$2,355,000	\$2,183,915
Operating Expenses	647,300				647,300	634,230
Capital Outlay	50,000				50,000	49,362
Total Program	3,052,300				3,052,300	2,867,507
Total Fund - 0229	3,052,300				3,052,300	2,867,507
Total Agency - 250	\$3,052,300				\$3,052,300	\$2,867,507

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Fish and Game - 0050						
Administration						
Personnel Costs	\$3,997,000		\$2,337	\$16,800	\$4,016,137	\$3,783,258
Operating Expenses	4,920,700		270,300	(232,307)	4,958,693	3,781,021
Capital Outlay	173,100			267,430	440,530	317,805
Trustee/Benefit Payments	260,000				260,000	257,050
Total Program	9,350,800		272,637	51,923	9,675,360	8,139,134
Enforcement						
Personnel Costs	5,778,900		12,911		5,791,811	5,236,197
Operating Expenses	1,119,500		1,800	(183,788)	937,512	900,950
Capital Outlay	150,900		3,900	402,572	557,372	479,089
Total Program	7,049,300		18,611	218,784	7,286,695	6,616,236
Fisheries						
Personnel Costs	10,021,000		322,220	(22,920)	10,320,300	9,424,679
Operating Expenses	5,316,400		332,835	(226,177)	5,423,058	4,972,044
Capital Outlay	1,036,400		1,735,202	189,757	2,961,359	1,516,883
Total Program	16,373,800		2,390,257	(59,340)	18,704,717	15,913,606
Wildlife						
Personnel Costs	4,686,200		86,398	12,000	4,784,598	4,396,856
Operating Expenses	3,476,300		382,064	(367,617)	3,490,747	2,644,405
Capital Outlay	30,800		91,002	181,148	302,950	205,737
Total Program	8,193,300		559,464	(174,469)	8,578,295	7,246,998

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Fish and Game - 0050 (continued)						
Information and Education						
Personnel Costs	1,466,400		32,425	30,200	1,529,025	1,430,632
Operating Expenses	791,600		26,401	(108,890)	709,111	445,014
Capital Outlay	64,000		8,000	88,190	160,190	139,102
Total Program	2,322,000		66,826	9,500	2,398,326	2,014,748
Engineering						
Personnel Costs	719,300			(2,800)	716,500	665,577
Operating Expenses	51,700			(4,076)	47,624	38,425
Capital Outlay	15,000			200	15,200	15,173
Total Program	786,000			(6,676)	779,324	719,175
Natural Resource Policy						
Personnel Costs	1,687,800		173,781	(39,700)	1,821,881	1,410,795
Operating Expenses	376,800		274,423	(28,037)	623,186	317,170
Capital Outlay	6,500		1,503,350	24,037	1,533,887	1,476,812
Total Program	2,071,100		1,951,554	(43,700)	3,978,954	3,204,777
Winter Feeding and Habitat Improvement						
Personnel Costs	371,300			(800)	370,500	308,755
Operating Expenses	51,300			(10,300)	41,000	30,669
Capital Outlay				26,500	26,500	25,434
Total Program	422,600			15,400	438,000	364,858
Total Fund - 0050	46,568,900		5,259,349	11,422	51,839,671	44,219,532

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Fish and Game Set-Aside - 0051						
Administration						
Personnel Costs	17,500				17,500	17,208
Operating Expenses	22,600				22,600	10,443
Total Program	40,100				40,100	27,651
Enforcement						
Operating Expenses	10,300				10,300	7,035
Total Program	10,300				10,300	7,035
Fisheries						
Personnel Costs	119,400				119,400	46,655
Operating Expenses	163,600				163,600	86,866
Capital Outlay	100,000				100,000	3,516
Total Program	383,000				383,000	137,037
Wildlife						
Personnel Costs	356,600			(1,900)	354,700	218,109
Operating Expenses	170,000			(4,900)	165,100	145,336
Capital Outlay				4,900	4,900	1,703
Total Program	526,600			(1,900)	524,700	365,148
Information and Education						
Personnel Costs	55,800			1,600	57,400	56,002
Operating Expenses	115,900			(4,600)	111,300	58,875
Capital Outlay				4,600	4,600	1,877
Total Program	171,700			1,600	173,300	116,754

State of Idaho
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Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Fish and Game Set-Aside - 0051 (continued)						
Natural Resource Policy						
Personnel Costs	11,700			300	12,000	11,906
Total Program	11,700			300	12,000	11,906
Winter Feeding and Habitat Improvement						
Personnel Costs	35,100				35,100	31,506
Operating Expenses	2,076,700			(4,900)	2,071,800	832,108
Capital Outlay	1,238,300			4,900	1,243,200	282,730
Total Program	3,350,100				3,350,100	1,146,344
Total Fund - 0051	4,493,500				4,493,500	1,811,875
Depredation - 0055						
Winter Feeding and Habitat Improvement						
Trustee/Benefit Payments	400,000				400,000	118,000
Total Program	400,000				400,000	118,000
Administration						
Operating Expenses	2,000				2,000	194
Total Program	2,000				2,000	194
Total Fund - 0055	402,000				402,000	118,194

State of Idaho
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Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Fish and Game Expendable Trust - 0524						
Administration						
Personnel Costs				2,724	2,724	2,723
Operating Expenses	4,500				4,500	
Total Program	4,500			2,724	7,224	2,723
Enforcement						
Personnel Costs			10,829		10,829	8,523
Operating Expenses	20,500		12,000	(7,500)	25,000	6,164
Capital Outlay			15,000	7,500	22,500	9,451
Total Program	20,500		37,829		58,329	24,138
Fisheries						
Personnel Costs	197,800				197,800	71,583
Operating Expenses	49,700		15,100	(5,000)	59,800	29,370
Capital Outlay			16,600		16,600	7,696
Total Program	247,500		31,700	(5,000)	274,200	108,649
Wildlife						
Personnel Costs	285,200			(3,069)	282,131	245,741
Operating Expenses	320,700		9,775	900	331,375	150,170
Capital Outlay	2,500		6,300	4,100	12,900	10,272
Total Program	608,400		16,075	1,931	626,406	406,183
Information and Education						
Personnel Costs				345	345	345
Operating Expenses	24,600				24,600	4,909
Total Program	24,600			345	24,945	5,254

State of Idaho
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Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Fish and Game Expendable Trust - 0524 (continued)						
Total Fund - 0524	905,500		85,604		991,104	546,947
Fish and Game Non-Expendable Trust - 0530						
Administration						
Operating Expenses	1,500				1,500	163
Total Program	1,500				1,500	163
Fisheries						
Operating Expenses	32,200				32,200	14,773
Total Program	32,200				32,200	14,773
Wildlife						
Personnel Costs	8,000				8,000	6,552
Operating Expenses	1,900				1,900	1,860
Total Program	9,900				9,900	8,412
Total Fund - 0530	43,600				43,600	23,348
Total Agency - 260	\$52,413,500		\$5,344,953	\$11,422	\$57,769,875	\$46,719,896

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Prevent Minor Access to Tobacco - 0174						
Mental Health Services						
Operating Expenses	\$12,000				\$12,000	\$12,000
Total Program	12,000				12,000	12,000
Total Fund - 0174	12,000				12,000	12,000
Domestic Violence Project - 0175						
Domestic Violence Council						
Personnel Costs	131,400			(\$20,000)	111,400	93,796
Operating Expenses	88,500			(30,000)	58,500	51,429
Capital Outlay	2,000				2,000	310
Trustee/Benefit Payments	166,000			50,000	216,000	203,082
Total Program	387,900				387,900	348,617
Total Fund - 0175	387,900				387,900	348,617
Cancer Control - 0176						
Public Health Services						
Personnel Costs	20,400				20,400	20,400
Operating Expenses	122,400			213,000	335,400	248,719
Capital Outlay				2,000	2,000	1,533
Trustee/Benefit Payments	257,200			(215,000)	42,200	9,000
Total Program	400,000				400,000	279,652
Total Fund - 0176	400,000				400,000	279,652

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Emergency Medical Services - 0178						
Public Health Services						
Personnel Costs	1,047,500			(90,000)	957,500	937,500
Operating Expenses	568,600			(98,000)	470,600	358,627
Capital Outlay				88,000	88,000	86,736
Trustee/Benefit Payments	191,700			100,000	291,700	253,313
Total Program	1,807,800				1,807,800	1,636,176
Total Fund - 0178	1,807,800				1,807,800	1,636,176
Medical Assistance - 0179						
Developmental Disabilities Services						
Operating Expenses	3,500				3,500	
Total Program	3,500				3,500	
Medical Assistance Services						
Trustee/Benefit Payments	2,500				2,500	
Total Program	2,500				2,500	
Total Fund - 0179	6,000				6,000	
Central Cancer Registry - 0181						
Public Health Services						
Trustee/Benefit Payments	156,600				156,600	156,600
Total Program	156,600				156,600	156,600
Total Fund - 0181	156,600				156,600	156,600

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Alcohol Intoxification Treatment - 0182						
Mental Health Services						
Personnel Costs	590,700				590,700	590,700
Operating Expenses	249,000			90,000	339,000	339,000
Capital Outlay				20,000	20,000	20,000
Trustee/Benefit Payments	1,718,500			(110,000)	1,608,500	1,608,500
Total Program	2,558,200				2,558,200	2,558,200
Total Fund - 0182	2,558,200				2,558,200	2,558,200
Agriculture Smoke Management - 0183						
Air and Hazardous Waste						
Operating Expenses				27,200	27,200	2,659
Capital Outlay				2,500	2,500	1,245
Total Program				29,700	29,700	3,904
Environmental Remediation						
Operating Expenses	29,700			(29,700)		
Total Program	29,700			(29,700)		
Total Fund - 0183	29,700				29,700	3,904
Hazardous Waste Emergency - 0185						
Hazardous Waste Emergency						
Operating Expenses		\$18,103			18,103	18,103
Total Program		18,103			18,103	18,103
Total Fund - 0185		18,103			18,103	18,103

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Payette Lake Administration - 0187						
Payette Lake Administration						
Operating Expenses		3,796			3,796	3,796
Total Program		3,796			3,796	3,796
Total Fund - 0187		3,796			3,796	3,796
Food Safety - 0189						
Public Health Services						
Trustee/Benefit Payments	412,000				412,000	322,600
Total Program	412,000				412,000	322,600
Total Fund - 0189	412,000				412,000	322,600

State of Idaho
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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Environmental Remediation - 0201						
Planning and Support Services						
Personnel Costs	21,800			(21,800)		
Operating Expenses	23,000			(23,000)		
Total Program	44,800			(44,800)		
Air and Hazardous Waste						
Personnel Costs				119,100	119,100	117,182
Operating Expenses				473,500	473,500	469,860
Trustee/Benefit Payments				65,300	65,300	65,067
Total Program				657,900	657,900	652,109
Environmental Remediation						
Personnel Costs	128,600			(128,600)		
Operating Expenses	474,500			(474,500)		
Trustee/Benefit Payments	10,000			(10,000)		
Total Program	613,100			(613,100)		
Total Fund - 0201	657,900				657,900	652,109

State of Idaho
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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Cooperative Welfare - 0220						
Indirect Support Services						
Personnel Costs	13,437,834		\$110,300	(848,400)	12,699,734	12,324,327
Operating Expenses	12,526,604		6,023,100	712,672	19,262,376	17,882,294
Capital Outlay	110,505			1,159,426	1,269,931	544,308
Total Program	26,074,943		6,133,400	1,023,698	33,232,041	30,750,929
Public Health Services						
Personnel Costs	7,474,753		264,200		7,738,953	7,260,625
Operating Expenses	6,740,542		1,325,700	(168,400)	7,897,842	7,825,913
Capital Outlay	24,699			285,000	309,699	219,504
Trustee/Benefit Payments	25,856,050		3,130,000	(200,000)	28,786,050	27,068,127
Total Program	40,096,044		4,719,900	(83,400)	44,732,544	42,374,169
Self-Reliance Programs						
Personnel Costs	31,152,093		200,400	(57,300)	31,295,193	28,596,164
Operating Expenses	22,371,989		7,440,000	(890,217)	28,921,772	20,106,364
Capital Outlay	104,156			400,000	504,156	417,152
Trustee/Benefit Payments	58,784,433		12,688,500		71,472,933	55,373,010
Total Program	112,412,671		20,328,900	(547,517)	132,194,054	104,492,690
Children's Services						
Personnel Costs	21,202,597		1,261,300	(974,500)	21,489,397	21,486,371
Operating Expenses	7,122,550		1,146,300	(682,700)	7,586,150	7,584,526
Capital Outlay	13,822			745,317	759,139	692,803
Trustee/Benefit Payments	13,918,682		3,854,300	805,000	18,577,982	18,547,611
Total Program	42,257,651		6,261,900	(106,883)	48,412,668	48,311,311

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Cooperative Welfare - 0220 (continued)						
Developmental Disabilities Services						
Personnel Costs	25,478,192		724,700	(813,400)	25,389,492	25,321,970
Operating Expenses	7,359,485		261,000	(317,000)	7,303,485	7,301,743
Capital Outlay	322,489			1,139,084	1,461,573	978,034
Trustee/Benefit Payments	4,187,138		558,400	(51,100)	4,694,438	4,435,725
Total Program	37,347,304		1,544,100	(42,416)	38,848,988	38,037,472
Mental Health Services						
Personnel Costs	28,209,139		1,139,000	(1,830,300)	27,517,839	27,150,772
Operating Expenses	6,844,314		1,228,300	349,600	8,422,214	8,253,324
Capital Outlay	309,169			1,304,817	1,613,986	1,009,710
Trustee/Benefit Payments	4,254,219		2,764,000	50,000	7,068,219	6,349,543
Total Program	39,616,841		5,131,300	(125,883)	44,622,258	42,763,349
Veterans Services						
Personnel Costs	9,785,741		571,700		10,357,441	10,326,304
Operating Expenses	2,805,675		306,100	(118,800)	2,992,975	2,824,578
Capital Outlay	261,092			100,231	361,323	357,037
Trustee/Benefit Payments	63,750				63,750	46,482
Total Program	12,916,258		877,800	(18,569)	13,775,489	13,554,401
Domestic Violence Council						
Personnel Costs	59,051				59,051	40,168
Operating Expenses	65,029			47,500	112,529	58,948
Capital Outlay				2,500	2,500	2,037
Trustee/Benefit Payments	2,036,328		286,100	(50,000)	2,272,428	1,861,837
Total Program	2,160,408		286,100		2,446,508	1,962,990

State of Idaho
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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Cooperative Welfare - 0220 (continued)						
Developmental Disabilities Council						
Personnel Costs	321,534			(10,000)	311,534	288,564
Operating Expenses	118,403			100,000	218,403	198,679
Capital Outlay	1,552				1,552	
Trustee/Benefit Payments	138,444			(90,000)	48,444	15,332
Total Program	579,933				579,933	502,575
Council for the Deaf and Hearing Impaired						
Personnel Costs	99,082			(14,300)	84,782	83,044
Operating Expenses	12,242		20,000	6,900	39,142	31,384
Capital Outlay	33			3,400	3,433	3,371
Trustee/Benefit Payments	90			4,000	4,090	4,000
Total Program	111,447		20,000		131,447	121,799
Medical Assistance Services						
Personnel Costs	8,594,441		60,200	(16,900)	8,637,741	7,892,547
Operating Expenses	24,947,677			(106,400)	24,841,277	15,317,058
Capital Outlay	110,501			80,000	190,501	111,253
Trustee/Benefit Payments	571,144,613				571,144,613	562,529,988
Total Program	604,797,232		60,200	(43,300)	604,814,132	585,850,846
Total Fund - 0220	918,370,732		45,363,600	55,730	963,790,062	908,722,531

State of Idaho
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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Cooperative Welfare - DEQ - 0225						
INEEL Oversight						
Personnel Costs	1,502,359				1,502,359	944,624
Operating Expenses	475,178			(50,000)	425,178	381,229
Capital Outlay	30,046			50,000	80,046	69,854
Trustee/Benefit Payments	712,513				712,513	526,680
Total Program	2,720,096				2,720,096	1,922,387
Planning and Support Services						
Personnel Costs	2,908,473			689,900	3,598,373	3,587,633
Operating Expenses	2,895,917			(504,200)	2,391,717	2,295,774
Capital Outlay	72,615			55,000	127,615	126,461
Total Program	5,877,005			240,700	6,117,705	6,009,868
Air and Hazardous Waste						
Personnel Costs	4,421,440			2,988,800	7,410,240	6,381,841
Operating Expenses	1,014,062			1,669,700	2,683,762	2,210,621
Capital Outlay	117,249			60,000	177,249	146,182
Trustee/Benefit Payments	684,481			51,100	735,581	211,066
Total Program	6,237,232			4,769,600	11,006,832	8,949,710
Environmental Remediation						
Personnel Costs	11,917,307			(3,678,700)	8,238,607	7,242,734
Operating Expenses	4,901,647			(1,030,500)	3,871,147	3,125,247
Capital Outlay	241,177		500,000	350,000	1,091,177	992,313
Trustee/Benefit Payments	6,071,203			(651,100)	5,420,103	3,711,031
Total Program	23,131,334		500,000	(5,010,300)	18,621,034	15,071,325
Total Fund - 0225	37,965,667		500,000		38,465,667	31,953,290

State of Idaho
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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Substance Abuse Treatment - 0281						
Mental Health Services						
Trustee/Benefit Payments	90,000				90,000	8,987
Total Program	90,000				90,000	8,987
Total Fund - 0281	90,000				90,000	8,987
Income - 0481						
Mental Health Services						
Personnel Costs	2,222,400				2,222,400	2,222,400
Operating Expenses	1,281,300			1,436	1,282,736	1,282,736
Capital Outlay	89,400			4,953	94,353	94,353
Trustee/Benefit Payments	106,400				106,400	106,400
Total Program	3,699,500			6,389	3,705,889	3,705,889
Veterans Services						
Operating Expenses	572,595				572,595	571,340
Trustee/Benefit Payments	1,000				1,000	1,000
Total Program	573,595				573,595	572,340
Total Fund - 0481	4,273,095			6,389	4,279,484	4,278,229

State of Idaho
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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Bunker Hill Consent Decree - 0511						
Air and Hazardous Waste						
Trustee/Benefit Payments				300,000	300,000	
Total Program				300,000	300,000	
Environmental Remediation						
Trustee/Benefit Payments	300,000			(300,000)		
Total Program	300,000			(300,000)		
Total Fund - 0511	300,000				300,000	
Total Agency - 270	\$967,427,594	\$21,899	\$45,863,600	\$62,119	\$1,013,375,212	\$950,954,794

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 Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Insurance Regulation						
Personnel Costs	\$2,612,300				\$2,612,300	\$2,488,700
Operating Expenses	1,540,000				1,540,000	1,369,201
Capital Outlay	125,800			\$1,314	127,114	79,774
Total Program	4,278,100			1,314	4,279,414	3,937,675
State Fire Marshal						
Personnel Costs	489,800				489,800	474,887
Operating Expenses	263,800				263,800	206,149
Capital Outlay	53,300			7,004	60,304	33,638
Total Program	806,900			7,004	813,904	714,674
Total Fund - 0229	5,085,000			8,318	5,093,318	4,652,349
Federal (Grant) - 0348						
Insurance Regulation						
Personnel Costs	105,300		\$31,800	(12,641)	124,459	116,347
Operating Expenses	46,200			8,645	54,845	45,370
Capital Outlay				1,475	1,475	
Trustee/Benefit Payments				2,521	2,521	2,520
Total Program	151,500		31,800		183,300	164,237
Total Fund - 0348	151,500		31,800		183,300	164,237

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Insurance - 280
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Insurance Regulation						
Personnel Costs	10,000			(6,000)	4,000	1,980
Operating Expenses				6,000	6,000	5,786
Total Program	10,000				10,000	7,766
Total Fund - 0349	10,000				10,000	7,766
Insurance Refund - 0515						
Insurance Refunds						
Trustee/Benefit Payments		\$8,131,104			8,131,104	8,131,104
Total Program		8,131,104			8,131,104	8,131,104
Total Fund - 0515		8,131,104			8,131,104	8,131,104
Department of Insurance Liquidation Trust - 0520						
Liquidations						
Trustee/Benefit Payments		674			674	674
Total Program		674			674	674
Total Fund - 0520		674			674	674

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Insurance - 280
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Insurance Insolvency Account - 0523						
Insurance Insolvency Administration						
Personnel Costs	100,000				100,000	
Operating Expenses	100,000				100,000	
Total Program	200,000				200,000	
Total Fund - 0523	200,000				200,000	
Total Agency - 280	\$5,446,500	\$8,131,778	\$31,800	\$8,318	\$13,618,396	\$12,956,130

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Administration						
Personnel Costs	\$1,005,900			\$22,413	\$1,028,313	\$1,028,313
Operating Expenses	665,200			(35,678)	629,522	589,147
Capital Outlay	15,000			20,794	35,794	22,335
Trustee/Benefit Payments						
Total Program	1,686,100			7,529	1,693,629	1,639,795
Field Services						
Personnel Costs	584,100			(40,846)	543,254	543,254
Operating Expenses	114,600			(4,494)	110,106	109,146
Capital Outlay	45,000			13,466	58,466	47,994
Trustee/Benefit Payments	2,900,900				2,900,900	2,900,900
Total Program	3,644,600			(31,874)	3,612,726	3,601,294
Institutions						
Personnel Costs	9,562,300			(121,128)	9,441,172	9,441,172
Operating Expenses	1,139,100			(7,112)	1,131,988	1,119,385
Capital Outlay	34,600			7,112	41,712	35,815
Trustee/Benefit Payments	11,781,400			145,474	11,926,874	11,011,897
Total Program	22,517,400			24,346	22,541,746	21,608,269
Juvenile Justice Commission						
Personnel Costs	75,100				75,100	75,100
Operating Expenses	11,400			(2,650)	8,750	8,749
Capital Outlay				2,650	2,650	2,650
Total Program	86,500				86,500	86,499

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Total Fund - 0001	27,934,600			1	27,934,601	26,935,857
Juvenile Corrections Fund - 0188						
Field Services						
Trustee/Benefit Payments	4,822,200				4,822,200	4,555,460
Total Program	4,822,200				4,822,200	4,555,460
Institutions						
Operating Expenses						
Trustee/Benefit Payments	143,600			(5,000)	138,600	18,196
Total Program	143,600			(5,000)	138,600	18,196
Juvenile Justice Commission						
Personnel Costs	6,500				6,500	6,500
Operating Expenses	5,000			5,000	10,000	5,370
Capital Outlay	4,300				4,300	3,764
Total Program	15,800			5,000	20,800	15,634
Total Fund - 0188	4,981,600				4,981,600	4,589,290

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Administration						
Operating Expenses	1,000				1,000	
Total Program	1,000				1,000	
Institutions						
Personnel Costs	46,400				46,400	36,132
Operating Expenses	231,700		\$22,000	(16,890)	236,810	236,784
Capital Outlay				16,890	16,890	16,890
Trustee/Benefit Payments	1,400,000				1,400,000	1,109,102
Total Program	1,678,100		22,000		1,700,100	1,398,908
Juvenile Justice Commission						
Personnel Costs	161,700				161,700	135,852
Operating Expenses	593,000			(31,716)	561,284	200,883
Capital Outlay				31,716	31,716	24,947
Trustee/Benefit Payments	2,325,600				2,325,600	1,586,806
Total Program	3,080,300				3,080,300	1,948,488
Total Fund - 0348	4,759,400		22,000		4,781,400	3,347,396

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Administration						
Personnel Costs	45,500				45,500	38,294
Operating Expenses	9,600			2,300	11,900	8,614
Capital Outlay	4,300				4,300	2,583
Trustee/Benefit Payments						
Total Program	59,400			2,300	61,700	49,491
Field Services						
Trustee/Benefit Payments	100,000				100,000	
Total Program	100,000				100,000	
Institutions						
Operating Expenses	50,000			(2,793)	47,207	34,379
Capital Outlay	99,000			7,070	106,070	106,070
Trustee/Benefit Payments	1,143,600			49,000	1,192,600	804,553
Total Program	1,292,600			53,277	1,345,877	945,002
Juvenile Justice Commission						
Trustee/Benefit Payments	51,300			(51,300)		
Total Program	51,300			(51,300)		
Total Fund - 0349	1,503,300			4,277	1,507,577	994,493

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Income - 0481						
Institutions						
Operating Expenses	841,300			(34,229)	807,071	807,069
Capital Outlay				34,229	34,229	34,229
Total Program	841,300				841,300	841,298
Total Fund - 0481	841,300				841,300	841,298
Total Agency - 285	\$40,020,200		\$22,000	\$4,278	\$40,046,478	\$36,708,334

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Aeronautics Fund - 0221						
Aeronautics						
Personnel Costs	\$715,800				\$715,800	\$677,613
Operating Expenses	780,200				780,200	553,972
Capital Outlay	79,100				79,100	29,802
Trustee/Benefit Payments	300,000				300,000	129,361
Total Program	1,875,100				1,875,100	1,390,748
Total Fund - 0221	1,875,100				1,875,100	1,390,748
Local Highway Funds - 0259						
Local Assistance						
Capital Outlay		\$805,606			805,606	805,606
Total Program		805,606			805,606	805,606
Trust Refund and Distribution						
Trustee/Benefit Payments		113,581,746			113,581,746	113,581,746
Total Program		113,581,746			113,581,746	113,581,746
Trust Refund and Distribution						
Trustee/Benefit Payments		46,060			46,060	46,060
Total Program		46,060			46,060	46,060
Total Fund - 0259		114,433,412			114,433,412	114,433,412

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Highway Fund - 0260						
Management and Support						
Personnel Costs	10,455,500			(\$493,900)	9,961,600	9,859,188
Operating Expenses	7,650,700			380,300	8,031,000	5,447,935
Capital Outlay	724,800			29,300	754,100	365,655
Trustee/Benefit Payments				49,700	49,700	49,603
Total Program	18,831,000			(34,600)	18,796,400	15,722,381
Planning						
Personnel Costs	1,992,200			(20,400)	1,971,800	1,954,894
Operating Expenses	2,238,600			(199,400)	2,039,200	913,904
Capital Outlay	112,800			(10,100)	102,700	63,614
Trustee/Benefit Payments	1,146,000				1,146,000	632,659
Total Program	5,489,600			(229,900)	5,259,700	3,565,071
Motor Vehicles						
Personnel Costs	9,989,100			(455,800)	9,533,300	9,533,273
Operating Expenses	4,760,000		\$283,000	(35,457)	5,007,543	4,477,854
Capital Outlay	851,300			(9,300)	842,000	185,345
Total Program	15,600,400		283,000	(500,557)	15,382,843	14,196,472
Highway Operations						
Personnel Costs	65,325,508			(4,410,800)	60,914,708	59,295,311
Operating Expenses	40,557,508			(432,969)	40,124,539	28,893,388
Capital Outlay	15,353,000			487,614	15,840,614	9,778,480
Trustee/Benefit Payments	2,200,000			(285,300)	1,914,700	191,126
Total Program	123,436,016			(4,641,455)	118,794,561	98,158,305

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Highway Fund - 0260 (continued)						
Capital Facilities						
Capital Outlay	2,800,000			500,000	3,300,000	1,445,840
Total Program	2,800,000			500,000	3,300,000	1,445,840
Contract Construction and Right-of-Way Acquisition						
Personnel Costs						
Operating Expenses						
Capital Outlay	257,269,241			5,034,200	262,303,441	190,152,326
Trustee/Benefit Payments	1,218,953			(51,900)	1,167,053	496,355
Total Program	258,488,194			4,982,300	263,470,494	190,648,681
Public Transportation						
Personnel Costs						
Operating Expenses	437,200			(9,500)	427,700	427,605
Capital Outlay	98,600				98,600	67,789
Trustee/Benefit Payments	3,522,900				3,522,900	2,291,629
Total Program	4,058,700			(9,500)	4,049,200	2,787,023
Total Fund - 0260	428,703,910		283,000	66,288	429,053,198	326,523,773
Plate Manufacturing Fund - 0262						
Plate Manufacturing						
Operating Expenses		1,583,300			1,583,300	1,583,300
Total Program		1,583,300			1,583,300	1,583,300
Total Fund - 0262		1,583,300			1,583,300	1,583,300

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Transportation - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Highway Safety Fund - 0263						
Highway Operations						
Trustee/Benefit Payments	1,600,000				1,600,000	982,796
Total Program	1,600,000				1,600,000	982,796
Total Fund - 0263	1,600,000				1,600,000	982,796
Abandoned Vehicle Fund - 0277						
Trust Refund and Distribution						
Operating Expenses		3,336			3,336	3,336
Total Program		3,336			3,336	3,336
Total Fund - 0277		3,336			3,336	3,336
Total Agency - 290	\$432,179,010	\$116,020,048	\$283,000	\$66,288	\$548,548,346	\$444,917,365

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Industrial Administration Fund - 0300						
Compensation						
Personnel Costs	\$1,899,700			(\$20,000)	\$1,879,700	\$1,873,901
Operating Expenses	1,023,300			(51,644)	971,656	543,956
Capital Outlay	75,400			72,600	148,000	80,594
Trustee/Benefit Payments	997,100				997,100	943,834
Total Program	3,995,500			956	3,996,456	3,442,285
Rehabilitation						
Personnel Costs	2,416,700			(27,000)	2,389,700	2,268,165
Operating Expenses	624,000			(3,217)	620,783	536,571
Capital Outlay	82,400			33,000	115,400	86,481
Total Program	3,123,100			2,783	3,125,883	2,891,217
Adjudication						
Personnel Costs	1,240,300			(20,000)	1,220,300	1,180,739
Operating Expenses	403,400				403,400	314,880
Capital Outlay	39,200			20,000	59,200	20,803
Total Program	1,682,900				1,682,900	1,516,422
Total Fund - 0300	8,801,500			3,739	8,805,239	7,849,924

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Crime Victim Compensation Fund - 0313						
Crime Victims Compensation						
Personnel Costs	311,300				311,300	293,399
Operating Expenses	119,500				119,500	75,935
Capital Outlay	34,200				34,200	4,147
Trustee/Benefit Payments	2,056,100				2,056,100	1,193,457
Total Program	2,521,100				2,521,100	1,566,938
Total Fund - 0313	2,521,100				2,521,100	1,566,938
Federal (Grant) - 0348						
Compensation						
Personnel Costs	2,700				2,700	272
Operating Expenses	2,300				2,300	1,165
Total Program	5,000				5,000	1,437
Crime Victims Compensation						
Trustee/Benefit Payments	445,800		\$17,915		463,715	463,715
Total Program	445,800		17,915		463,715	463,715
Total Fund - 0348	450,800		17,915		468,715	465,152
Miscellaneous Revenue - 0349						
Compensation						
Operating Expenses	20,500				20,500	12,772
Total Program	20,500				20,500	12,772
Total Fund - 0349	20,500				20,500	12,772

State of Idaho
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Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 300	\$11,793,900		\$17,915	\$3,739	\$11,815,554	\$9,894,786

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Support Services						
Personnel Costs	\$1,123,800			(\$16,000)	\$1,107,800	\$1,107,450
Operating Expenses	655,700			(1,500)	654,200	582,138
Capital Outlay	13,300			17,500	30,800	15,245
Total Program	1,792,800				1,792,800	1,704,833
Forest Resources Management						
Personnel Costs	753,400			37,000	790,400	790,228
Operating Expenses	245,500			(4,500)	241,000	240,973
Capital Outlay	40,200			4,500	44,700	37,049
Total Program	1,039,100			37,000	1,076,100	1,068,250
Land Range and Mineral Resource Management						
Personnel Costs	1,867,800			(47,000)	1,820,800	1,806,511
Operating Expenses	284,500			(1,000)	283,500	264,474
Capital Outlay				11,000	11,000	5,985
Total Program	2,152,300			(37,000)	2,115,300	2,076,970
Forest and Range Fire Protection						
Personnel Costs	1,161,900				1,161,900	1,073,167
Operating Expenses	39,000				39,000	35,935
Trustee/Benefit Payments	974,300				974,300	971,635
Total Program	2,175,200				2,175,200	2,080,737
Land Range and Minerals - Triumph Mine						
Operating Expenses	28,226				28,226	1,090
Total Program	28,226				28,226	1,090

State of Idaho
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Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Total Fund - 0001	7,187,626				7,187,626	6,931,880

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Department Of Lands - 0075						
Support Services						
Personnel Costs	264,000			(5,000)	259,000	252,244
Operating Expenses	256,600			(69,950)	186,650	156,565
Capital Outlay	37,300			9,814	47,114	36,837
Total Program	557,900			(65,136)	492,764	445,646
Forest Resources Management						
Personnel Costs	1,561,600			5,000	1,566,600	1,331,958
Operating Expenses	1,011,300			(2,000)	1,009,300	825,177
Capital Outlay	32,000			3,674	35,674	26,824
Total Program	2,604,900			6,674	2,611,574	2,183,959
Land Range and Mineral Resource Management						
Personnel Costs	15,000				15,000	2,785
Operating Expenses	131,700				131,700	22,310
Capital Outlay	1,000				1,000	20
Total Program	147,700				147,700	25,115
Forest and Range Fire Protection						
Personnel Costs	2,097,600				2,097,600	1,813,738
Operating Expenses	866,900			70,000	936,900	631,779
Capital Outlay	428,400			31,505	459,905	198,002
Trustee/Benefit Payments	172,800				172,800	166,564
Total Program	3,565,700			101,505	3,667,205	2,810,083

State of Idaho
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Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Department Of Lands - 0075 (continued)						
Scaling Practices						
Personnel Costs	270,300			(3,000)	267,300	198,600
Operating Expenses	56,000			(8,100)	47,900	33,132
Capital Outlay				11,100	11,100	2,751
Total Program	326,300				326,300	234,483
Land Range and Minerals - Triumph Mine						
Trustee/Benefit Payments	499,300				499,300	
Total Program	499,300				499,300	
Total Fund - 0075	7,701,800			43,043	7,744,843	5,699,286
Fire Suppression - Deficiency - 0076						
Forest and Range Fire Protection-Deficiency Warrants						
Personnel Costs	1,094,300				1,094,300	1,234,521
Operating Expenses	1,702,400				1,702,400	1,520,284
Total Program	2,796,700				2,796,700	2,754,805
Total Fund - 0076	2,796,700				2,796,700	2,754,805
Hazardous Waste Management - 0184						
Land Range and Minerals - Triumph Mine						
Trustee/Benefit Payments	500,000				500,000	
Total Program	500,000				500,000	
Total Fund - 0184	500,000				500,000	

State of Idaho
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Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Special Pest Eradication Project - Deficiency - 0331						
Forest Resources Management - Deficiency Warrants						
Personnel Costs	7,300				7,300	160
Operating Expenses	10,200				10,200	107
Total Program	17,500				17,500	267
Total Fund - 0331	17,500				17,500	267
Federal (Grant) - 0348						
Support Services						
Personnel Costs	51,400				51,400	16,504
Operating Expenses	126,300				126,300	3,721
Total Program	177,700				177,700	20,225
Forest Resources Management						
Personnel Costs	473,600				473,600	279,848
Operating Expenses	235,900			1,800	237,700	147,050
Trustee/Benefit Payments	156,000			(1,800)	154,200	37,070
Total Program	865,500				865,500	463,968
Forest and Range Fire Protection						
Personnel Costs	276,200				276,200	224,294
Operating Expenses	101,300				101,300	70,949
Trustee/Benefit Payments	23,000				23,000	12,039
Total Program	400,500				400,500	307,282
Total Fund - 0348	1,443,700				1,443,700	791,475

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Land and Building Rentals - 0425						
Land Range and Mineral Resource Management						
Personnel Costs	1,000				1,000	1,000
Operating Expenses	61,900				61,900	4,007
Total Program	62,900				62,900	5,007
Total Fund - 0425	62,900				62,900	5,007

State of Idaho
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Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Endowment Earnings Reserve - 0482						
Support Services						
Personnel Costs	191,800			(23,000)	168,800	168,303
Operating Expenses	608,500			(25,000)	583,500	577,339
Capital Outlay	78,800			48,000	126,800	71,234
Total Program	879,100				879,100	816,876
Forest Resources Management						
Personnel Costs	4,538,600			(270,000)	4,268,600	4,255,210
Operating Expenses	2,283,200			247,200	2,530,400	2,213,416
Capital Outlay	287,400			30,125	317,525	185,826
Total Program	7,109,200			7,325	7,116,525	6,654,452
Land Range and Mineral Resource Management						
Personnel Costs	298,700			(60,000)	238,700	232,321
Operating Expenses	809,500			56,500	866,000	727,434
Capital Outlay				3,500	3,500	3,495
Total Program	1,108,200				1,108,200	963,250
Forest and Range Fire Protection						
Operating Expenses	476,200				476,200	458,711
Total Program	476,200				476,200	458,711
Total Fund - 0482	9,572,700			7,325	9,580,025	8,893,289

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Community Forestry - 0495						
Forest Resources Mgmt						
Trustee/Benefit Payments	78,500				78,500	4,920
Total Program	78,500				78,500	4,920
Total Fund - 0495	78,500				78,500	4,920
Total Agency - 320	\$29,361,426			\$50,368	\$29,411,794	\$25,080,929

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Central Administration						
Personnel Costs	\$1,252,400			(\$73,000)	\$1,179,400	\$1,177,117
Operating Expenses	470,400			52,600	523,000	499,887
Capital Outlay	4,500			8,010	12,510	3,912
Total Program	1,727,300			(12,390)	1,714,910	1,680,916
Police Services						
Personnel Costs	6,887,700			(93,700)	6,794,000	6,793,928
Operating Expenses	2,406,300			(40,705)	2,365,595	2,228,921
Capital Outlay	633,000			183,131	816,131	628,115
Total Program	9,927,000			48,726	9,975,726	9,650,964
Idaho State Police						
Personnel Costs	3,367,600			(1,200)	3,366,400	3,366,322
Operating Expenses	54,900			29,800	84,700	60,150
Capital Outlay	1,767,700			115,500	1,883,200	541,744
Total Program	5,190,200			144,100	5,334,300	3,968,216
Alcohol Beverage Control						
Personnel Costs	339,300			(31,100)	308,200	308,126
Operating Expenses	79,300			(300)	79,000	63,348
Capital Outlay	23,500			4,450	27,950	23,979
Total Program	442,100			(26,950)	415,150	395,453
Total Fund - 0001	17,286,600			153,486	17,440,086	15,695,549

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Indirect Cost Recovery - 0125						
Central Administration						
Personnel Costs	60,100				60,100	45,278
Total Program	60,100				60,100	45,278
Total Fund - 0125	60,100				60,100	45,278
State Police Fund - 0264						
Central Administration						
Personnel Costs	10,700				10,700	4,331
Total Program	10,700				10,700	4,331
Idaho State Police						
Personnel Costs	10,517,500			(162,700)	10,354,800	10,354,728
Operating Expenses	2,896,300			154,300	3,050,600	2,886,198
Capital Outlay	724,000			124,110	848,110	343,845
Total Program	14,137,800			115,710	14,253,510	13,584,771
Total Fund - 0264	14,148,500			115,710	14,264,210	13,589,102
Search and Rescue - 0266						
Special Programs						
Operating Expenses		\$365			365	365
Trustee/Benefit Payments		118,518			118,518	118,518
Total Program		118,883			118,883	118,883
Total Fund - 0266		118,883			118,883	118,883

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Peace Officers Standards and Training Fund - 0272						
Central Administration						
Personnel Costs	700				700	302
Capital Outlay				98	98	
Total Program	700			98	798	302
Peace Officer Standards and Training Academy						
Personnel Costs	629,800			(11,500)	618,300	618,272
Operating Expenses	916,300			11,500	927,800	900,326
Capital Outlay	102,700			302	103,002	82,050
Trustee/Benefit Payments	88,300				88,300	88,300
Total Program	1,737,100			302	1,737,402	1,688,948
Total Fund - 0272	1,737,800			400	1,738,200	1,689,250
Drug Enforcement Fund - 0273						
Police Services						
Operating Expenses	266,800				266,800	109,313
Capital Outlay				20,083	20,083	19,980
Total Program	266,800			20,083	286,883	129,293
Total Fund - 0273	266,800			20,083	286,883	129,293

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Hazardous Materials/Waste Transport Fund - 0274						
Idaho State Police						
Personnel Costs	119,300				119,300	59,511
Operating Expenses	42,200				42,200	42,191
Capital Outlay				6,555	6,555	
Trustee/Benefit Payments	68,500				68,500	66,800
Total Program	230,000			6,555	236,555	168,502
Total Fund - 0274	230,000			6,555	236,555	168,502
(ILETS) Law Enforcement Telecommunications Fund - 0275						
Police Services						
Personnel Costs	191,800				191,800	191,788
Operating Expenses	269,900				269,900	269,896
Capital Outlay	250,000				250,000	
Total Program	711,700				711,700	461,684
Total Fund - 0275	711,700				711,700	461,684

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Police Services						
Personnel Costs	155,900		\$193,000	6,500	355,400	355,331
Operating Expenses	533,700		91,500	(150,100)	475,100	392,153
Capital Outlay	25,000		141,600	153,825	320,425	291,952
Total Program	714,600		426,100	10,225	1,150,925	1,039,436
Idaho State Police						
Personnel Costs	929,900		186,300	(10,000)	1,106,200	857,131
Operating Expenses	1,253,300		22,800	(250,000)	1,026,100	424,316
Capital Outlay			120,400	290,331	410,731	307,696
Trustee/Benefit Payments	3,585,000			(30,000)	3,555,000	3,131,486
Total Program	5,768,200		329,500	331	6,098,031	4,720,629
Alcohol Beverage Control						
Operating Expenses			20,000		20,000	2,430
Total Program			20,000		20,000	2,430
Peace Officer Standards and Training Academy						
Personnel Costs	71,300			(1,200)	70,100	45,633
Operating Expenses	476,800			(42,900)	433,900	132,237
Capital Outlay				44,230	44,230	10,546
Trustee/Benefit Payments	335,000				335,000	27,209
Total Program	883,100			130	883,230	215,625
Total Fund - 0348	7,365,900		775,600	10,686	8,152,186	5,978,120

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Central Administration						
Operating Expenses	10,300				10,300	5,969
Total Program	10,300				10,300	5,969
Police Services						
Personnel Costs	421,900			(35,000)	386,900	246,227
Operating Expenses	938,100			(47,000)	891,100	839,607
Capital Outlay	400,000			82,040	482,040	28,640
Total Program	1,760,000			40	1,760,040	1,114,474
Idaho State Police						
Personnel Costs	60,500		33,000		93,500	56,857
Operating Expenses	13,100		9,000		22,100	3,370
Total Program	73,600		42,000		115,600	60,227
Alcohol Beverage Control						
Operating Expenses	5,000				5,000	
Total Program	5,000				5,000	
Peace Officer Standards and Training Academy						
Operating Expenses	5,100				5,100	5,091
Capital Outlay				38	38	
Total Program	5,100			38	5,138	5,091
Total Fund - 0349	1,854,000		42,000	78	1,896,078	1,185,761

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 330	\$43,661,400	\$118,883	\$817,600	\$306,998	\$44,904,881	\$39,061,422

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Brand Board - 331
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Brand Inspection						
Personnel Costs	\$1,845,500			(\$20,000)	\$1,825,500	\$1,685,243
Operating Expenses	255,100			20,000	275,100	270,372
Capital Outlay	102,800			17,071	119,871	97,694
Total Program	2,203,400			17,071	2,220,471	2,053,309
Total Fund - 0229	2,203,400			17,071	2,220,471	2,053,309
Total Agency - 331	\$2,203,400			\$17,071	\$2,220,471	\$2,053,309

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Racing Commission - 332
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Racing Commission						
Personnel Costs	\$207,900				\$207,900	\$201,144
Operating Expenses	419,900			(\$9,000)	410,900	280,896
Capital Outlay				9,000	9,000	8,590
Total Program	627,800				627,800	490,630
Total Fund - 0229	627,800				627,800	490,630
Parimutual Distributions - 0485						
Racing Commission						
Trustee/Benefit Payments	367,500				367,500	42,262
Total Program	367,500				367,500	42,262
Racing Commission						
Trustee/Benefit Payments		\$518,902			518,902	518,902
Total Program		518,902			518,902	518,902
Total Fund - 0485	367,500	518,902			886,402	561,164
Total Agency - 332	\$995,300	\$518,902			\$1,514,202	\$1,051,794

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Administration						
Personnel Costs	\$1,140,500			(\$41,917)	\$1,098,583	\$1,098,582
Operating Expenses	697,100			45,844	742,944	691,903
Capital Outlay	49,600			600	50,200	50,200
Total Program	1,887,200			4,527	1,891,727	1,840,685
Park Operations						
Personnel Costs	3,928,000			(167,530)	3,760,470	3,760,469
Operating Expenses	818,000			138,645	956,645	872,375
Capital Outlay	60,000			24,885	84,885	42,947
Total Program	4,806,000			(4,000)	4,802,000	4,675,791
Park Development						
Personnel Costs	241,200			(46,827)	194,373	194,372
Operating Expenses	6,600			2,827	9,427	3,835
Capital Outlay	319,221			44,000	363,221	106,252
Total Program	567,021				567,021	304,459
Recreation Resources						
Personnel Costs	86,000				86,000	85,999
Operating Expenses	34,300				34,300	34,286
Capital Outlay	39,000				39,000	39,000
Total Program	159,300				159,300	159,285
Total Fund - 0001	7,419,521			527	7,420,048	6,980,220

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Indirect Cost Recovery - 0125						
Administration						
Personnel Costs	47,500			(310)	47,190	22,621
Operating Expenses	6,400			310	6,710	5,584
Total Program	53,900				53,900	28,205
Recreation Resources						
Personnel Costs	93,500			(905)	92,595	71,536
Operating Expenses	29,800			905	30,705	17,911
Capital Outlay	1,000				1,000	1,000
Total Program	124,300				124,300	90,447
Total Fund - 0125	178,200				178,200	118,652
Subgrant Disaster Emergency - 0232						
Disaster Subgrant						
Capital Outlay			\$31,600		31,600	
Total Program			31,600		31,600	
Total Fund - 0232			31,600		31,600	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Parks and Recreation - 0243						
Administration						
Personnel Costs	337,700			23,892	361,592	339,199
Operating Expenses	420,300			7,714	428,014	298,549
Capital Outlay	50,300				50,300	46,593
Total Program	808,300			31,606	839,906	684,341
Park Operations						
Personnel Costs	1,070,000			(31,277)	1,038,723	987,147
Operating Expenses	790,400			3,077	793,477	658,085
Capital Outlay	23,500				23,500	14,316
Total Program	1,883,900			(28,200)	1,855,700	1,659,548
Park Development						
Personnel Costs	95,100			(1,161)	93,939	89,756
Operating Expenses	48,300			1,161	49,461	43,398
Total Program	143,400				143,400	133,154
Total Fund - 0243	2,835,600			3,406	2,839,006	2,477,043

State of Idaho
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Recreational Fuels - 0247						
Administration						
Personnel Costs	49,700				49,700	33,966
Operating Expenses	22,400				22,400	20,392
Capital Outlay	5,000				5,000	5,000
Total Program	77,100				77,100	59,358
Park Operations						
Personnel Costs	13,200			(13,200)		
Operating Expenses	36,000			(16,800)	19,200	3,450
Capital Outlay	500,000			5,399	505,399	439,630
Total Program	549,200			(24,601)	524,599	443,080
Park Development						
Personnel Costs	144,900			(1,794)	143,106	140,067
Operating Expenses				1,794	1,794	
Capital Outlay	2,019,073			295,956	2,315,029	935,618
Total Program	2,163,973			295,956	2,459,929	1,075,685
Recreation Resources						
Personnel Costs	294,700			(3,168)	291,532	238,925
Operating Expenses	126,700			7,168	133,868	116,463
Capital Outlay	750,000			85,500	835,500	655,918
Trustee/Benefit Payments	2,318,700			(351,456)	1,967,244	1,156,731
Total Program	3,490,100			(261,956)	3,228,144	2,168,037
Total Fund - 0247	6,280,373			9,399	6,289,772	3,746,160

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Parks and Recreation Registration - 0250						
Administration						
Personnel Costs	23,100				23,100	17,778
Operating Expenses	35,600			23,200	58,800	15,599
Total Program	58,700			23,200	81,900	33,377
Park Development						
Capital Outlay				1,061,938	1,061,938	68,534
Total Program				1,061,938	1,061,938	68,534
Recreation Resources						
Personnel Costs	202,700			(1,218)	201,482	139,249
Operating Expenses	290,800			68,218	359,018	179,401
Capital Outlay	78,900			92,708	171,608	38,436
Trustee/Benefit Payments	5,788,700			(1,244,846)	4,543,854	3,742,340
Total Program	6,361,100			(1,085,138)	5,275,962	4,099,426
Total Fund - 0250	6,419,800				6,419,800	4,201,337

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Administration						
Personnel Costs	14,800				14,800	6,960
Operating Expenses	5,100			5,000	10,100	2,911
Trustee/Benefit Payments	36,400			(5,000)	31,400	21,432
Total Program	56,300				56,300	31,303
Park Operations						
Personnel Costs	622,300			(35,500)	586,800	363,042
Operating Expenses	146,900			(8,000)	138,900	115,932
Capital Outlay	10,000			28,000	38,000	4,814
Total Program	779,200			(15,500)	763,700	483,788
Development						
Capital Outlay			204,350		204,350	33,252
Total Program			204,350		204,350	33,252
Recreation Resources						
Personnel Costs	177,200			10,000	187,200	186,629
Operating Expenses	128,700			5,300	134,000	116,035
Capital Outlay				2,600	2,600	1,725
Trustee/Benefit Payments	810,000		154,000	(2,400)	961,600	266,007
Total Program	1,115,900		154,000	15,500	1,285,400	570,396
Total Fund - 0348	1,951,400		358,350		2,309,750	1,118,739

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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Administration						
Personnel Costs	4,300				4,300	3,000
Operating Expenses	17,300			(2,000)	15,300	3,027
Capital Outlay						
Total Program	21,600			(2,000)	19,600	6,027
Park Operations						
Personnel Costs	5,000				5,000	
Operating Expenses	76,400			(8,000)	68,400	19,120
Capital Outlay						
Total Program	81,400			(8,000)	73,400	19,120
Development						
Capital Outlay			120,000	10,000	130,000	125,516
Total Program			120,000	10,000	130,000	125,516
Total Fund - 0349	103,000		120,000		223,000	150,663

State of Idaho
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Recreation - 0410						
Administration						
Operating Expenses	2,500				2,500	
Total Program	2,500				2,500	
Park Operations						
Personnel Costs	170,200			(332)	169,868	145,989
Operating Expenses	583,200			332	583,532	368,450
Capital Outlay	160,000				160,000	63,954
Total Program	913,400				913,400	578,393
Total Fund - 0410	915,900				915,900	578,393
Petroleum Price Violation - 0494						
Recreation Resources						
Trustee/Benefit Payments	300,000				300,000	
Total Program	300,000				300,000	
Total Fund - 0494	300,000				300,000	

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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Parks and Recreation Expendable Trust - 0496						
Administration						
Operating Expenses				1,800	1,800	1,039
Total Program				1,800	1,800	1,039
Park Operations						
Personnel Costs	68,900			(578)	68,322	60,515
Operating Expenses	101,100			(6,322)	94,778	67,115
Capital Outlay	5,000			50,000	55,000	50,847
Trustee/Benefit Payments						
Total Program	175,000			43,100	218,100	178,477
Park Development						
Operating Expenses				3,600	3,600	3,600
Capital Outlay	1,123,033			(54,600)	1,068,433	38,904
Total Program	1,123,033			(51,000)	1,072,033	42,504
Park Land Trust - Ponderosa Park						
Capital Outlay		\$8,228		15,600	23,828	8,228
Trustee/Benefit Payments	1,000,000			(11,000)	989,000	
Total Program	1,000,000	8,228		4,600	1,012,828	8,228
Recreation Resources						
Trustee/Benefit Payments				1,500	1,500	
Total Program				1,500	1,500	
Total Fund - 0496	2,298,033	8,228			2,306,261	230,248

State of Idaho
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 340	\$28,701,827	\$8,228	\$509,950	\$13,332	\$29,233,337	\$19,601,455

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Lava Hot Springs Foundation - 341
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Recreation - 0410						
Lava Hot Springs Foundation						
Personnel Costs	\$490,100				\$490,100	\$430,409
Operating Expenses	463,600				463,600	396,620
Capital Outlay	49,200				49,200	6,802
Total Program	1,002,900				1,002,900	833,831
Total Fund - 0410	1,002,900				1,002,900	833,831
Total Agency - 341	\$1,002,900				\$1,002,900	\$833,831

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Board of Tax Appeals - 351
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Board of Tax Appeals						
Personnel Costs	\$247,800			(\$4,200)	\$243,600	\$208,486
Operating Expenses	57,100			2,735	59,835	59,834
Capital Outlay	7,300			1,465	8,765	8,760
Total Program	312,200				312,200	277,080
Total Fund - 0001	312,200				312,200	277,080
Total Agency - 351	\$312,200				\$312,200	\$277,080

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
General Services						
Personnel Costs	\$3,321,600			\$63,679	\$3,385,279	\$3,385,279
Operating Expenses	4,361,700			(193,091)	4,168,609	3,427,790
Capital Outlay	383,100			202,454	585,554	449,712
Total Program	8,066,400			73,042	8,139,442	7,262,781
Audit and Collections						
Personnel Costs	8,650,600			(63,679)	8,586,921	8,585,097
Operating Expenses	1,463,400			(171,585)	1,291,815	1,267,767
Capital Outlay	9,300			94,718	104,018	12,563
Total Program	10,123,300			(140,546)	9,982,754	9,865,427
Revenue Operations						
Personnel Costs	2,456,000				2,456,000	2,456,000
Operating Expenses	1,239,700			37,509	1,277,209	1,267,744
Capital Outlay	215,000			25,041	240,041	116,304
Total Program	3,910,700			62,550	3,973,250	3,840,048
County Support						
Personnel Costs	2,047,700			(620)	2,047,080	2,045,372
Operating Expenses	511,400			13,520	524,920	459,472
Capital Outlay	4,500			66	4,566	2,302
Total Program	2,563,600			12,966	2,576,566	2,507,146
Total Fund - 0001	24,664,000			8,012	24,672,012	23,475,402

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Multi-State Tax Compact - 0276						
Audit and Collections						
Personnel Costs	500,300				500,300	500,300
Operating Expenses	360,100			(55,145)	304,955	297,508
Capital Outlay				55,145	55,145	17,210
Total Program	860,400				860,400	815,018
Total Fund - 0276	860,400				860,400	815,018

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Internal Accounting and Admin Services - 0338						
General Services						
Personnel Costs	328,900			6,948	335,848	335,848
Operating Expenses	397,900			(41,635)	356,265	341,210
Capital Outlay	37,400			45,635	83,035	70,378
Total Program	764,200			10,948	775,148	747,436
Audit and Collections						
Personnel Costs	1,019,900			(50,840)	969,060	969,060
Operating Expenses	247,300			(51,417)	195,883	178,331
Capital Outlay	3,000			48,417	51,417	1,569
Total Program	1,270,200			(53,840)	1,216,360	1,148,960
Revenue Operations						
Personnel Costs	313,900			43,891	357,791	357,791
Operating Expenses	195,300			(43,242)	152,058	134,969
Capital Outlay	10,100			42,242	52,342	2,394
Total Program	519,300			42,891	562,191	495,154
Total Fund - 0338	2,553,700			(1)	2,553,699	2,391,550
Federal (Grant) - 0348						
Audit and Collections						
Personnel Costs			\$63,144		63,144	63,144
Operating Expenses			35,500		35,500	19,981
Total Program			98,644		98,644	83,125
Total Fund - 0348			98,644		98,644	83,125

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Seminars and Publications - 0401						
General Services						
Operating Expenses	30,800				30,800	4,310
Total Program	30,800				30,800	4,310
Revenue Operations						
Operating Expenses	18,000				18,000	9,871
Total Program	18,000				18,000	9,871
County Support						
Operating Expenses	94,800				94,800	61,496
Total Program	94,800				94,800	61,496
Total Fund - 0401	143,600				143,600	75,677
Sales Tax - 0502						
Refunds of Sales and Inheritance Tax						
Trustee/Benefit Payments		\$112,244,650			112,244,650	112,244,650
Total Program		112,244,650			112,244,650	112,244,650
Total Fund - 0502		112,244,650			112,244,650	112,244,650
County Inheritance Tax - 0507						
Refunds of Sales and Inheritance Tax						
Trustee/Benefit Payments		1,133,076			1,133,076	1,133,076
Total Program		1,133,076			1,133,076	1,133,076
Total Fund - 0507		1,133,076			1,133,076	1,133,076

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Tax Commission Refunds - 0516						
Refunds of Sales and Inheritance Tax						
Trustee/Benefit Payments		184,255,748			184,255,748	184,255,748
Total Program		184,255,748			184,255,748	184,255,748
Total Fund - 0516		184,255,748			184,255,748	184,255,748
Abandoned Property Trust - 0518						
General Services						
Operating Expenses	23,200			(21,528)	1,672	1,672
Capital Outlay				21,528	21,528	17,387
Total Program	23,200				23,200	19,059
Audit and Collections						
Personnel Costs	318,800				318,800	318,800
Operating Expenses	98,500			(15,631)	82,869	58,679
Capital Outlay	900			15,631	16,531	371
Total Program	418,200				418,200	377,850
Total Fund - 0518	441,400				441,400	396,909
Total Agency - 352	\$28,663,100	\$297,633,474	\$98,644	\$8,011	\$326,403,229	\$324,871,155

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Management and Support Service						
Personnel Costs	\$781,200			\$16,000	\$797,200	\$797,200
Operating Expenses	703,400			(9,400)	694,000	537,911
Capital Outlay	528,700			11,903	540,603	355,186
Total Program	2,013,300			18,503	2,031,803	1,690,297
Planning and Policy Division						
Personnel Costs	1,746,200			(96,774)	1,649,426	1,649,426
Operating Expenses	524,400			67,365	591,765	431,317
Capital Outlay	36,100			13,667	49,767	47,433
Trustee/Benefit Payments	856,300				856,300	822,357
Total Program	3,163,000			(15,742)	3,147,258	2,950,533
Energy Division						
Personnel Costs	29,800				29,800	29,800
Operating Expenses	2,900				2,900	2,900
Total Program	32,700				32,700	32,700
Snake River Basin Adjudication						
Personnel Costs	1,631,300			(27,833)	1,603,467	1,603,467
Operating Expenses	817,500			(2,900)	814,600	721,278
Capital Outlay	35,500			30,733	66,233	31,611
Total Program	2,484,300				2,484,300	2,356,356

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Water Management						
Personnel Costs	2,614,600				2,614,600	2,614,600
Operating Expenses	536,800			61	536,861	494,989
Capital Outlay	145,000			16,035	161,035	128,810
Total Program	3,296,400			16,096	3,312,496	3,238,399
Total Fund - 0001	10,989,700			18,857	11,008,557	10,268,285

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Indirect Cost Recovery - 0125						
Management and Support Service						
Personnel Costs	216,900				216,900	215,500
Operating Expenses	46,900				46,900	21,707
Capital Outlay				33	33	
Total Program	263,800			33	263,833	237,207
Planning and Policy Division						
Personnel Costs	55,200			(10,000)	45,200	39,976
Operating Expenses	5,700			10,000	15,700	14,760
Total Program	60,900				60,900	54,736
Energy Division						
Personnel Costs	41,800				41,800	41,800
Operating Expenses	120,400				120,400	76,992
Capital Outlay				56	56	
Total Program	162,200			56	162,256	118,792
Water Management						
Personnel Costs	41,900				41,900	41,370
Operating Expenses	3,300				3,300	2,948
Total Program	45,200				45,200	44,318
Total Fund - 0125	532,100			89	532,189	455,053

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Management and Support Service						
Personnel Costs	32,900				32,900	32,900
Operating Expenses	20,800				20,800	8,264
Total Program	53,700				53,700	41,164
Water Management						
Personnel Costs	493,700				493,700	400,585
Operating Expenses	95,900				95,900	69,358
Capital Outlay				33	33	26
Total Program	589,600			33	589,633	469,969
Total Fund - 0229	643,300			33	643,333	511,133
Water Claims Adjudication - 0337						
Snake River Basin Adjudication						
Capital Outlay				117	117	
Trustee/Benefit Payments	500,000				500,000	126,216
Total Program	500,000			117	500,117	126,216
Total Fund - 0337	500,000			117	500,117	126,216

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Planning and Policy Division						
Personnel Costs	387,000				387,000	335,218
Operating Expenses	666,400				666,400	512,736
Capital Outlay				17	17	
Total Program	1,053,400			17	1,053,417	847,954
Energy Division						
Personnel Costs	342,500		\$35,000		377,500	355,440
Operating Expenses	585,500			(8,660)	576,840	280,771
Capital Outlay				8,774	8,774	7,096
Trustee/Benefit Payments			75,000		75,000	26,154
Total Program	928,000		110,000	114	1,038,114	669,461
Water Management						
Personnel Costs	101,500		56,000		157,500	135,289
Operating Expenses	186,800				186,800	57,644
Capital Outlay			21,904	6	21,910	21,904
Total Program	288,300		77,904	6	366,210	214,837
Total Fund - 0348	2,269,700		187,904	137	2,457,741	1,732,252

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Planning and Policy Division						
Personnel Costs	11,200				11,200	10,783
Operating Expenses	367,800				367,800	12,302
Capital Outlay				6	6	
Total Program	379,000			6	379,006	23,085
Energy Division						
Personnel Costs	337,600			970	338,570	338,566
Operating Expenses	1,020,500				1,020,500	950,472
Capital Outlay	10,500				10,500	7,271
Total Program	1,368,600			970	1,369,570	1,296,309
Water Management						
Personnel Costs	399,400			(5,670)	393,730	342,458
Operating Expenses	105,700				105,700	101,615
Capital Outlay				4,700	4,700	4,700
Total Program	505,100			(970)	504,130	448,773
Total Fund - 0349	2,252,700			6	2,252,706	1,768,167
Development Loans - 0490						
Management and Support Service						
Operating Expenses		\$32,998			32,998	32,998
Trustee/Benefit Payments		101,902			101,902	101,902
Total Program		134,900			134,900	134,900
Total Fund - 0490		134,900			134,900	134,900

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Petroleum Price Violation - 0494						
Energy Division						
Personnel Costs	431,900		35,000		466,900	456,081
Operating Expenses	1,588,900				1,588,900	63,516
Total Program	2,020,800		35,000		2,055,800	519,597
Total Fund - 0494	2,020,800		35,000		2,055,800	519,597
Total Agency - 360	\$19,208,300	\$134,900	\$222,904	\$19,239	\$19,585,343	\$15,515,603

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Athletic Commission - 420
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Athletic Commission						
Personnel Costs	\$24,500			(\$16,160)	\$8,340	\$5,137
Operating Expenses	15,500			12,795	28,295	24,577
Capital Outlay				3,365	3,365	3,365
Total Program	40,000				40,000	33,079
Total Fund - 0229	40,000				40,000	33,079
Total Agency - 420	\$40,000				\$40,000	\$33,079

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Board of Pharmacy - 421
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Board of Pharmacy						
Personnel Costs	\$388,800				\$388,800	\$386,739
Operating Expenses	288,700			(\$21,810)	266,890	266,162
Capital Outlay	19,200			21,810	41,010	41,010
Total Program	696,700				696,700	693,911
Total Fund - 0229	696,700				696,700	693,911
Total Agency - 421	\$696,700				\$696,700	\$693,911

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Board of Accountancy - 422
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Board of Accountancy						
Personnel Costs	\$207,500			(\$25,000)	\$182,500	\$171,782
Operating Expenses	205,000			11,500	216,500	216,079
Capital Outlay	4,000			13,500	17,500	14,329
Total Program	416,500				416,500	402,190
Total Fund - 0229	416,500				416,500	402,190
Total Agency - 422	\$416,500				\$416,500	\$402,190

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Board of Dentistry - 423
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Board of Dentistry						
Personnel Costs	\$131,900			(\$3,500)	\$128,400	\$119,034
Operating Expenses	117,600				117,600	116,788
Capital Outlay				3,500	3,500	3,456
Total Program	249,500				249,500	239,278
Total Fund - 0229	249,500				249,500	239,278
Total Agency - 423	\$249,500				\$249,500	\$239,278

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Board of Professional Engineers and Land Surveyors - 424
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Board of Professional Engineers and Land Surveyors						
Personnel Costs	\$165,800			(\$1,582)	\$164,218	\$164,218
Operating Expenses	238,700			1,582	240,282	240,282
Capital Outlay	9,000				9,000	8,839
Total Program	413,500				413,500	413,339
Total Fund - 0229	413,500				413,500	413,339
Total Agency - 424	\$413,500				\$413,500	\$413,339

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Board of Medicine - 425
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Board of Medicine						
Personnel Costs	\$512,800				\$512,800	\$440,322
Operating Expenses	607,200				607,200	502,642
Capital Outlay	67,900				67,900	26,567
Total Program	1,187,900				1,187,900	969,531
Total Fund - 0229	1,187,900				1,187,900	969,531
Total Agency - 425	\$1,187,900				\$1,187,900	\$969,531

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Board of Nursing - 426
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Board of Nursing						
Personnel Costs	\$340,100				\$340,100	\$294,714
Operating Expenses	355,300				355,300	347,742
Capital Outlay	34,400				34,400	32,247
Total Program	729,800				729,800	674,703
Total Fund - 0229	729,800				729,800	674,703
Total Agency - 426	\$729,800				\$729,800	\$674,703

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Bureau of Occupational Licenses - 427
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Bureau of Occupational Licenses						
Personnel Costs	\$690,000			(\$15,000)	\$675,000	\$669,869
Operating Expenses	531,500			(4,125)	527,375	524,526
Capital Outlay				19,125	19,125	16,862
Trustee/Benefit Payments	50,000				50,000	45,990
Total Program	1,271,500				1,271,500	1,257,247
Total Fund - 0229	1,271,500				1,271,500	1,257,247
Total Agency - 427	\$1,271,500				\$1,271,500	\$1,257,247

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Public Works Contractors License Board - 428
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Public Works Contractors Licensing Board						
Personnel Costs	\$215,000			(\$17,436)	\$197,564	\$197,564
Operating Expenses	97,600			14,679	112,279	87,949
Capital Outlay	20,000			3,055	23,055	15,167
Total Program	332,600			298	332,898	300,680
Total Fund - 0229	332,600			298	332,898	300,680
Total Agency - 428	\$332,600			\$298	\$332,898	\$300,680

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Real Estate Commission - 429
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Idaho Real Estate Commission						
Personnel Costs	\$670,100				\$670,100	\$593,627
Operating Expenses	341,100				341,100	289,925
Capital Outlay	11,500				11,500	4,303
Total Program	1,022,700				1,022,700	887,855
Total Fund - 0229	1,022,700				1,022,700	887,855
Total Agency - 429	\$1,022,700				\$1,022,700	\$887,855

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Board of Professional Geologists - 430
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Professional Geologists Board						
Personnel Costs	\$25,200				\$25,200	\$22,246
Operating Expenses	16,500				16,500	8,277
Total Program	41,700				41,700	30,523
Total Fund - 0229	41,700				41,700	30,523
Total Agency - 430	\$41,700				\$41,700	\$30,523

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Optometry Board - 431
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Board of Optometry						
Personnel Costs	\$2,500				\$2,500	\$1,406
Operating Expenses	23,800				23,800	20,683
Total Program	26,300				26,300	22,089
Total Fund - 0229	26,300				26,300	22,089
Total Agency - 431	\$26,300				\$26,300	\$22,089

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Certified Shorthand Reporters Board - 432
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Certified Shorthand Reporters Board						
Personnel Costs	\$10,600				\$10,600	\$8,656
Operating Expenses	12,300				12,300	5,928
Total Program	22,900				22,900	14,584
Total Fund - 0229	22,900				22,900	14,584
Total Agency - 432	\$22,900				\$22,900	\$14,584

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Outfitters and Guides Licensing Board - 434
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Outfitters and Guides Board						
Personnel Costs	\$225,300			(\$23,500)	\$201,800	\$199,618
Operating Expenses	175,400			23,500	198,900	165,213
Capital Outlay	8,800				8,800	8,251
Total Program	409,500				409,500	373,082
Total Fund - 0229	409,500				409,500	373,082
Total Agency - 434	\$409,500				\$409,500	\$373,082

State of Idaho
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Board of Veterinary Medicine - 435
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Board of Veterinary Medicine						
Personnel Costs	\$85,400				\$85,400	\$81,108
Operating Expenses	88,400				88,400	69,903
Total Program	173,800				173,800	151,011
Total Fund - 0229	173,800				173,800	151,011
Total Agency - 435	\$173,800				\$173,800	\$151,011

State of Idaho
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Idaho State Lottery - 440
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Lottery - 0419						
Lottery Administration						
Personnel Costs	\$2,104,400				\$2,104,400	\$2,053,215
Operating Expenses	7,850,600			(\$200,000)	7,650,600	7,377,759
Capital Outlay	143,400			200,000	343,400	208,385
Total Program	10,098,400				10,098,400	9,639,359
Lottery						
Operating Expenses		\$2,299,013			2,299,013	2,299,013
Trustee/Benefit Payments		15,084,193			15,084,193	15,084,193
Total Program		17,383,206			17,383,206	17,383,206
Total Fund - 0419	10,098,400	17,383,206			27,481,606	27,022,565
Total Agency - 440	\$10,098,400	\$17,383,206			\$27,481,606	\$27,022,565

State of Idaho
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Hispanic Commission - 441
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Commission on Hispanic Affairs						
Personnel Costs	\$79,000			(\$15,000)	\$64,000	\$63,852
Operating Expenses	28,300			15,000	43,300	40,762
Total Program	107,300				107,300	104,614
Total Fund - 0001	107,300				107,300	104,614
Federal (Grant) - 0348						
Commission on Hispanic Affairs						
Personnel Costs	54,800		\$90,000		144,800	84,650
Operating Expenses	48,800		45,000		93,800	41,681
Trustee/Benefit Payments	15,400				15,400	12,741
Total Program	119,000		135,000		254,000	139,072
Total Fund - 0348	119,000		135,000		254,000	139,072
Miscellaneous Revenue - 0349						
Commission on Hispanic Affairs						
Personnel Costs	81,800			(20,000)	61,800	40,526
Operating Expenses	57,200				57,200	50,796
Trustee/Benefit Payments				20,000	20,000	3,939
Total Program	139,000				139,000	95,261
Total Fund - 0349	139,000				139,000	95,261

State of Idaho
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Hispanic Commission - 441
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 441	\$365,300		\$135,000		\$500,300	\$338,947

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Board of Examiners - 442
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Board of Examiners						
Trustee/Benefit Payments	\$7,500				\$7,500	\$7,500
Total Program	7,500				7,500	7,500
Total Fund - 0001	7,500				7,500	7,500
Total Agency - 442	\$7,500				\$7,500	\$7,500

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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State Appellate Public Defender - 443
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Appellate Public Defender						
Personnel Costs	\$678,700			(\$13,721)	\$664,979	\$664,979
Operating Expenses	343,900			4,445	348,345	269,392
Capital Outlay				9,276	9,276	9,276
Total Program	1,022,600				1,022,600	943,647
Total Fund - 0001	1,022,600				1,022,600	943,647
Total Agency - 443	\$1,022,600				\$1,022,600	\$943,647

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Division of Building Safety - 450
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Regulatory - 0229						
Administration						
Personnel Costs	\$353,400			(\$25,221)	\$328,179	\$328,179
Operating Expenses	48,700			(11,891)	36,809	36,808
Capital Outlay				37,746	37,746	37,746
Total Program	402,100			634	402,734	402,733
Building Safety						
Personnel Costs	3,952,800			(238,742)	3,714,058	3,679,814
Operating Expenses	1,255,300			76,905	1,332,205	1,234,603
Capital Outlay	432,600			311,983	744,583	702,992
Total Program	5,640,700			150,146	5,790,846	5,617,409
Total Fund - 0229	6,042,800			150,780	6,193,580	6,020,142
Federal (Grant) - 0348						
Building Safety						
Personnel Costs	105,000				105,000	83,873
Operating Expenses	40,400				40,400	9,053
Total Program	145,400				145,400	92,926
Total Fund - 0348	145,400				145,400	92,926

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Building Safety - 450
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Administration						
Personnel Costs	62,500			(6,756)	55,744	55,744
Operating Expenses	8,700			(2,139)	6,561	6,561
Capital Outlay				9,007	9,007	9,007
Total Program	71,200			112	71,312	71,312
Building Safety						
Personnel Costs	661,600			(38,446)	623,154	623,154
Operating Expenses	212,700			33,720	246,420	226,900
Capital Outlay	50,400			14,270	64,670	64,670
Total Program	924,700			9,544	934,244	914,724
Total Fund - 0349	995,900			9,656	1,005,556	986,036
Total Agency - 450	\$7,184,100			\$160,436	\$7,344,536	\$7,099,104

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Office of the State Board of Education						
Personnel Costs	\$1,153,202				\$1,153,202	\$962,705
Operating Expenses	295,874				295,874	284,641
Capital Outlay	24,549				24,549	14,013
Trustee/Benefit Payments	100,000				100,000	77,075
Total Program	1,573,625				1,573,625	1,338,434
College of Southern Idaho						
Trustee/Benefit Payments	7,180,900				7,180,900	7,180,900
Total Program	7,180,900				7,180,900	7,180,900
North Idaho College						
Trustee/Benefit Payments	7,180,900				7,180,900	7,180,900
Total Program	7,180,900				7,180,900	7,180,900
Systemwide Needs and Research						
Personnel Costs	3,000				3,000	
Operating Expenses	94,936				94,936	70,092
Trustee/Benefit Payments	206,600				206,600	
Total Program	304,536				304,536	70,092
WICHE and University of Utah Medical Education						
Trustee/Benefit Payments	669,038				669,038	656,670
Total Program	669,038				669,038	656,670
Family Practice Residency						
Trustee/Benefit Payments	449,100				449,100	449,100
Total Program	449,100				449,100	449,100

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Office of Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Scholarships and Grants						
Trustee/Benefit Payments	2,500,528				2,500,528	2,496,344
Total Program	2,500,528				2,500,528	2,496,344
Small Business Development Center						
Trustee/Benefit Payments	419,300				419,300	419,300
Total Program	419,300				419,300	419,300
Idaho Council on Economic Education						
Trustee/Benefit Payments	54,800				54,800	54,800
Total Program	54,800				54,800	54,800
Council for Technology In Learning-Board of Education						
Trustee/Benefit Payments	155,000				155,000	155,000
Total Program	155,000				155,000	155,000
Total Fund - 0001	20,487,727				20,487,727	20,001,540
Federal (Grant) - 0348						
Scholarships and Grants						
Trustee/Benefit Payments	186,000				186,000	85,531
Total Program	186,000				186,000	85,531
Total Fund - 0348	186,000				186,000	85,531

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Office of Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Office of the State Board of Education						
Personnel Costs	230,000				230,000	218,584
Operating Expenses	248,700			(\$6,000)	242,700	103,431
Capital Outlay	500			6,000	6,500	3,910
Total Program	479,200				479,200	325,925
Total Fund - 0349	479,200				479,200	325,925
Community College Fund - 0506						
College of Southern Idaho						
Trustee/Benefit Payments			\$150,000		150,000	150,000
Total Program			150,000		150,000	150,000
North Idaho College						
Trustee/Benefit Payments			150,000		150,000	150,000
Total Program			150,000		150,000	150,000
Total Fund - 0506			300,000		300,000	300,000
Total Agency - 501	\$21,152,927		\$300,000		\$21,452,927	\$20,712,996

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
School for the Deaf and the Blind						
Personnel Costs	\$5,406,040			(\$131,540)	\$5,274,500	\$5,236,929
Operating Expenses	923,294			(74,465)	848,829	847,500
Capital Outlay	57,614			206,434	264,048	261,444
Total Program	6,386,948			429	6,387,377	6,345,873
Total Fund - 0001	6,386,948			429	6,387,377	6,345,873
Federal (Grant) - 0348						
School for the Deaf and the Blind						
Personnel Costs	101,362				101,362	21,862
Operating Expenses	180,718				180,718	47,938
Capital Outlay	8,659				8,659	5,540
Total Program	290,739				290,739	75,340
Total Fund - 0348	290,739				290,739	75,340
Miscellaneous Revenue - 0349						
School for the Deaf and the Blind						
Personnel Costs	11,853				11,853	485
Operating Expenses	101,538			(38,000)	63,538	38,685
Capital Outlay	8,258		\$9,200	38,000	55,458	46,070
Total Program	121,649		9,200		130,849	85,240
Total Fund - 0349	121,649		9,200		130,849	85,240

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Income - 0481						
School for the Deaf and the Blind						
Operating Expenses	83,838				83,838	73,091
Capital Outlay	106,099				106,099	8,627
Total Program	189,937				189,937	81,718
Total Fund - 0481	189,937				189,937	81,718
Total Agency - 502	\$6,989,273		\$9,200	\$429	\$6,998,902	\$6,588,171

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
State Leadership and Technical Assistance						
Personnel Costs	\$1,535,656			(\$168,356)	\$1,367,300	\$1,327,748
Operating Expenses	267,108			40,769	307,877	291,614
Capital Outlay	32,750			78,173	110,923	85,917
Trustee/Benefit Payments						
Total Program	1,835,514			(49,414)	1,786,100	1,705,279
General Programs						
Personnel Costs	229,425			(13,525)	215,900	188,693
Operating Expenses	59,932				59,932	44,071
Capital Outlay	6,000				6,000	6,000
Trustee/Benefit Payments	8,882,500			63,000	8,945,500	5,514,065
Total Program	9,177,857			49,475	9,227,332	5,752,829
Post Secondary Programs						
Trustee/Benefit Payments	28,510,100				28,510,100	26,122,932
Total Program	28,510,100				28,510,100	26,122,932
Underprepared Adults and Displaced Homemakers						
Trustee/Benefit Payments	31,400				31,400	31,400
Total Program	31,400				31,400	31,400
Council for Technology In Learning - Vocational Ed						
Trustee/Benefit Payments	40,000				40,000	16,764
Total Program	40,000				40,000	16,764
Total Fund - 0001	39,594,871			61	39,594,932	33,629,204

State of Idaho
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Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Displaced Homemaker - 0218						
Underprepared Adults and Displaced Homemakers						
Trustee/Benefit Payments	170,000				170,000	120,156
Total Program	170,000				170,000	120,156
Total Fund - 0218	170,000				170,000	120,156
Hazardous Materials/Waste Transport Fund - 0274						
General Programs-Hazardous Material Training						
Trustee/Benefit Payments	66,800				66,800	
Total Program	66,800				66,800	
Total Fund - 0274	66,800				66,800	

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Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
State Leadership and Technical Assistance						
Personnel Costs	188,500		\$66,543	(50,143)	204,900	191,785
Operating Expenses	108,400		30,287	50,143	188,830	97,491
Total Program	296,900		96,830		393,730	289,276
General Programs						
Personnel Costs	208,400		29,026	(29,026)	208,400	190,220
Operating Expenses	15,100		6,310	12,209	33,619	19,174
Trustee/Benefit Payments	4,023,200		151,560	292,581	4,467,341	1,379,170
Total Program	4,246,700		186,896	275,764	4,709,360	1,588,564
Underprepared Adults and Displaced Homemakers						
Trustee/Benefit Payments	2,080,400			(275,764)	1,804,636	992,660
Total Program	2,080,400			(275,764)	1,804,636	992,660
Special Grants						
Personnel Costs			426,319		426,319	249,103
Operating Expenses			282,854		282,854	159,763
Capital Outlay			7,000		7,000	4,366
Trustee/Benefit Payments			6,591,972		6,591,972	2,361,813
Total Program			7,308,145		7,308,145	2,775,045
Total Fund - 0348	6,624,000		7,591,871		14,215,871	5,645,545

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Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Special Grants						
Personnel Costs			369,737		369,737	331,085
Operating Expenses			113,338		113,338	92,504
Capital Outlay			20,000		20,000	16,538
Trustee/Benefit Payments			2,881,558		2,881,558	833,655
Total Program			3,384,633		3,384,633	1,273,782
Total Fund - 0349			3,384,633		3,384,633	1,273,782
Total Agency - 503	\$46,455,671		\$10,976,504	\$61	\$57,432,236	\$40,668,687

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Eastern Idaho Technical College - 504
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Higher Education - 0650						
Eastern Idaho Tech College						
Personnel Costs		\$3,112,574			\$3,112,574	\$3,112,574
Operating Expenses		376,935			376,935	376,935
Capital Outlay		36,407			36,407	36,407
Total Program		3,525,916			3,525,916	3,525,916
Total Fund - 0650		3,525,916			3,525,916	3,525,916
Higher Education - 0660						
Eastern Idaho Tech College						
Personnel Costs		1,716,203			1,716,203	1,716,203
Operating Expenses		131,359			131,359	131,359
Capital Outlay		52,518			52,518	52,518
Total Program		1,900,080			1,900,080	1,900,080
Total Fund - 0660		1,900,080			1,900,080	1,900,080
Total Agency - 504		\$5,425,996			\$5,425,996	\$5,425,996

State of Idaho
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Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Lewis-Clark State College						
Personnel Costs	\$9,634,400			(\$205,670)	\$9,428,730	\$9,419,504
Operating Expenses	364,700			213,170	577,870	577,870
Capital Outlay	7,500			(7,500)		
Total Program	10,006,600				10,006,600	9,997,374
Council for Technology In Learning - Lewis-Clark						
Operating Expenses	117,500				117,500	117,500
Total Program	117,500				117,500	117,500
Total Fund - 0001	10,124,100				10,124,100	10,114,874
Income - 0481						
Lewis-Clark State College						
Operating Expenses	1,866,800		\$105,800	682	1,973,282	1,874,785
Capital Outlay	100,000			(682)	99,318	99,318
Total Program	1,966,800		105,800		2,072,600	1,974,103
Total Fund - 0481	1,966,800		105,800		2,072,600	1,974,103

State of Idaho
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Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Higher Education - 0650						
Lewis-Clark State College						
Personnel Costs	1,151,040			(220,000)	931,040	286,064
Operating Expenses	494,988			220,000	714,988	467,856
Capital Outlay	63,838				63,838	63,838
Total Program	1,709,866				1,709,866	817,758
Total Fund - 0650	1,709,866				1,709,866	817,758
Higher Education - 0651						
Lewis-Clark State College						
Personnel Costs			7,809,000		7,809,000	7,808,723
Operating Expenses			20,000		20,000	
Total Program			7,829,000		7,829,000	7,808,723
Total Fund - 0651			7,829,000		7,829,000	7,808,723
Higher Education - 0660						
Lewis-Clark State College						
Personnel Costs	1,749,457			554,893	2,304,350	2,137,782
Operating Expenses	694,697		303,700	(554,893)	443,504	443,504
Total Program	2,444,154		303,700		2,747,854	2,581,286
Total Fund - 0660	2,444,154		303,700		2,747,854	2,581,286

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 511	\$16,244,920		\$8,238,500		\$24,483,420	\$23,296,744

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Boise State University - 512
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Boise State University						
Personnel Costs	\$50,023,586			\$375,901	\$50,399,487	\$50,399,486
Operating Expenses	9,593,520				9,593,520	9,593,520
Capital Outlay	3,731,715			(375,901)	3,355,814	3,355,814
Total Program	63,348,821				63,348,821	63,348,820
Council for Technology In Learning - Boise State						
Personnel Costs	227,500			(19,000)	208,500	207,818
Operating Expenses	20,000			(11,000)	9,000	8,919
Capital Outlay				30,000	30,000	30,000
Total Program	247,500				247,500	246,737
Total Fund - 0001	63,596,321				63,596,321	63,595,557
Higher Education - 0650						
Boise State University						
Personnel Costs	7,030,107				7,030,107	5,502,996
Operating Expenses	1,066,260				1,066,260	300,000
Capital Outlay	439,061		\$526,000		965,061	500,000
Total Program	8,535,428		526,000		9,061,428	6,302,996
Total Fund - 0650	8,535,428		526,000		9,061,428	6,302,996

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Boise State University - 512
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Higher Education - 0660						
Boise State University						
Personnel Costs	9,762,676				9,762,676	7,038,863
Operating Expenses	2,176,681		1,539,000		3,715,681	2,250,771
Capital Outlay	2,271,046				2,271,046	1,785,125
Total Program	14,210,403		1,539,000		15,749,403	11,074,759
Total Fund - 0660	14,210,403		1,539,000		15,749,403	11,074,759
Total Agency - 512	\$86,342,152		\$2,065,000		\$88,407,152	\$80,973,312

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Idaho State University						
Personnel Costs	\$44,108,205			(\$1,200,000)	\$42,908,205	\$42,908,205
Operating Expenses	9,405,565			500,000	9,905,565	9,905,565
Capital Outlay	1,783,130			700,000	2,483,130	2,483,130
Total Program	55,296,900				55,296,900	55,296,900
Idaho Dental Education Program						
Personnel Costs	155,800				155,800	155,800
Operating Expenses	13,300				13,300	13,300
Trustee/Benefit Payments	428,758				428,758	410,326
Total Program	597,858				597,858	579,426
ISU Family Practice						
Personnel Costs	348,500				348,500	348,500
Operating Expenses	99,100				99,100	99,100
Capital Outlay	1,500				1,500	1,500
Total Program	449,100				449,100	449,100
Museum of Natural History						
Personnel Costs	454,280			(3,000)	451,280	438,705
Operating Expenses	32,035				32,035	30,254
Capital Outlay	52,948			3,000	55,948	45,403
Total Program	539,263				539,263	514,362

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Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Council for Technology In Learning - Idaho State						
Personnel Costs	96,500			27,452	123,952	123,952
Operating Expenses	146,000			(35,331)	110,669	110,669
Capital Outlay	30,000			7,879	37,879	37,879
Total Program	272,500				272,500	272,500
Total Fund - 0001	57,155,621				57,155,621	57,112,288
Income - 0481						
Idaho State University						
Personnel Costs	3,140,600		\$300,200		3,440,800	3,348,396
Total Program	3,140,600		300,200		3,440,800	3,348,396
Total Fund - 0481	3,140,600		300,200		3,440,800	3,348,396

State of Idaho
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Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Higher Education - 0650						
Idaho State University						
Personnel Costs	4,563,545		119,500	(950,000)	3,733,045	1,369,400
Operating Expenses	1,799,966		368,725	300,000	2,468,691	1,556,893
Capital Outlay	1,536,312			650,000	2,186,312	782,553
Total Program	7,899,823		488,225		8,388,048	3,708,846
Idaho Dental Education Program						
Personnel Costs	80,985		2,447	(2,000)	81,432	67,484
Operating Expenses	150			2,000	2,150	2,150
Capital Outlay	889				889	
Total Program	82,024		2,447		84,471	69,634
Total Fund - 0650	7,981,847		490,672		8,472,519	3,778,480
Higher Education - 0660						
Idaho State University						
Personnel Costs	8,900,400		925,054	8,279	9,833,733	9,833,733
Operating Expenses	1,700,000			(8,279)	1,691,721	1,691,721
Total Program	10,600,400		925,054		11,525,454	11,525,454
Total Fund - 0660	10,600,400		925,054		11,525,454	11,525,454
Total Agency - 513	\$78,878,468		\$1,715,926		\$80,594,394	\$75,764,618

State of Idaho
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For the Year Ended June 30, 2000

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
University of Idaho						
Personnel Costs	\$61,774,505				\$61,774,505	\$61,774,478
Operating Expenses	8,301,200				8,301,200	8,301,200
Capital Outlay	3,937,900				3,937,900	3,937,900
Total Program	74,013,605				74,013,605	74,013,578
Agricultural Research						
Personnel Costs	18,836,625			(\$500,000)	18,336,625	18,336,625
Operating Expenses	2,878,900			(300,000)	2,578,900	2,578,900
Capital Outlay	442,900			800,000	1,242,900	1,242,900
Total Program	22,158,425				22,158,425	22,158,425
WOI Veterinary Education						
Personnel Costs	399,609				399,609	399,591
Operating Expenses	943,500				943,500	943,500
Capital Outlay	13,200				13,200	13,200
Total Program	1,356,309				1,356,309	1,356,291
WWAMI Medical Education						
Personnel Costs	589,102			(61,000)	528,102	528,076
Operating Expenses	61,500			61,000	122,500	122,500
Capital Outlay	16,526				16,526	15,790
Trustee/Benefit Payments	2,012,300				2,012,300	2,012,300
Total Program	2,679,428				2,679,428	2,678,666

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001 (continued)						
Forest Utilization Research						
Personnel Costs	475,385				475,385	469,388
Operating Expenses	66,400				66,400	56,546
Total Program	541,785				541,785	525,934
Idaho Geological Survey						
Personnel Costs	634,494			(10,500)	623,994	623,566
Operating Expenses	52,372				52,372	52,372
Capital Outlay	56,637			10,500	67,137	62,038
Total Program	743,503				743,503	737,976
Council for Technology In Learning - University of Idaho						
Personnel Costs	125,500			18,000	143,500	143,500
Operating Expenses	30,000			(13,300)	16,700	16,700
Capital Outlay	12,000			(4,700)	7,300	7,300
Total Program	167,500				167,500	167,500
Total Fund - 0001	101,660,555				101,660,555	101,638,370
Income - 0481						
University of Idaho						
Trustee/Benefit Payments	7,232,600		\$758,300		7,990,900	7,990,900
Total Program	7,232,600		758,300		7,990,900	7,990,900
Total Fund - 0481	7,232,600		758,300		7,990,900	7,990,900

State of Idaho
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University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Higher Education - 0660						
Agricultural Research						
Operating Expenses	269,580				269,580	70,856
Total Program	269,580				269,580	70,856
WOI Veterinary Education						
Trustee/Benefit Payments			100,000		100,000	100,000
Total Program			100,000		100,000	100,000
Total Fund - 0660	269,580		100,000		369,580	170,856
Total Agency - 514	\$109,162,735		\$858,300		\$110,021,035	\$109,800,126

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Public Broadcasting - 520
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Educational TV - Public Broadcasting						
Personnel Costs	\$910,700				\$910,700	\$910,700
Operating Expenses	654,500				654,500	654,500
Capital Outlay	347,700				347,700	347,700
Total Program	1,912,900				1,912,900	1,912,900
Total Fund - 0001	1,912,900				1,912,900	1,912,900
Federal (Grant) - 0348						
Educational TV - Public Broadcasting						
Personnel Costs	724,400		\$32,000		756,400	756,400
Operating Expenses	64,400		34,530		98,930	98,924
Capital Outlay			438,666		438,666	438,666
Total Program	788,800		505,196		1,293,996	1,293,990
Total Fund - 0348	788,800		505,196		1,293,996	1,293,990
Miscellaneous Revenue - 0349						
Educational TV - Public Broadcasting						
Personnel Costs			1,057,452		1,057,452	963,914
Operating Expenses			2,060,196		2,060,196	1,749,361
Capital Outlay			314,250	\$3,465	317,715	226,590
Total Program			3,431,898	3,465	3,435,363	2,939,865
Total Fund - 0349			3,431,898	3,465	3,435,363	2,939,865

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Broadcasting - 520
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 520	\$2,701,700		\$3,937,094	\$3,465	\$6,642,259	\$6,146,755

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Library - 521
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
State Library						
Personnel Costs	\$1,678,548			(\$21,948)	\$1,656,600	\$1,645,410
Operating Expenses	686,100			21,948	708,048	706,026
Capital Outlay	172,005			2,000	174,005	163,889
Total Program	2,536,653			2,000	2,538,653	2,515,325
Total Fund - 0001	2,536,653			2,000	2,538,653	2,515,325
Library Services Improvement - 0304						
State Library Improvement						
Operating Expenses		\$265,595			265,595	265,595
Capital Outlay		2,735			2,735	2,735
Total Program		268,330			268,330	268,330
Total Fund - 0304		268,330			268,330	268,330
Federal (Grant) - 0348						
State Library						
Personnel Costs	160,700				160,700	158,581
Operating Expenses	200,000		\$136,000	25,000	361,000	321,760
Capital Outlay	25,000			2,000	27,000	25,700
Trustee/Benefit Payments	606,900		60,000	(27,000)	639,900	583,575
Total Program	992,600		196,000		1,188,600	1,089,616
Total Fund - 0348	992,600		196,000		1,188,600	1,089,616

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Library - 521
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
State Library						
Operating Expenses	123,700				123,700	99,141
Capital Outlay	25,000				25,000	6,926
Trustee/Benefit Payments	51,000				51,000	28,761
Total Program	199,700				199,700	134,828
Total Fund - 0349	199,700				199,700	134,828
Total Agency - 521	\$3,728,953	\$268,330	\$196,000	\$2,000	\$4,195,283	\$4,008,099

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Historical Society - 522
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Historical Preservation and Education						
Personnel Costs	\$1,124,755			(\$37,855)	\$1,086,900	\$1,066,891
Operating Expenses	402,907			38,084	440,991	431,953
Capital Outlay	149,328			525	149,853	126,763
Trustee/Benefit Payments	4,011				4,011	2,557
Total Program	1,681,001			754	1,681,755	1,628,164
Historic Sites Maintenance and Interpretation						
Personnel Costs	136,667			(10,950)	125,717	125,674
Operating Expenses	133,762			(30,862)	102,900	87,837
Capital Outlay	449			44,853	45,302	44,116
Total Program	270,878			3,041	273,919	257,627
Total Fund - 0001	1,951,879			3,795	1,955,674	1,885,791
Federal (Grant) - 0348						
Historical Preservation and Education						
Personnel Costs	489,600			(35,000)	454,600	385,261
Operating Expenses	92,600			18,900	111,500	106,899
Capital Outlay				8,000	8,000	7,782
Trustee/Benefit Payments	41,900			8,100	50,000	49,900
Total Program	624,100				624,100	549,842
Total Fund - 0348	624,100				624,100	549,842

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 Adjusted Budget	Actual Expenditures
Miscellaneous Revenue - 0349						
Historical Preservation and Education						
Personnel Costs	65,300			(2,000)	63,300	12,101
Operating Expenses	124,600			2,623	127,223	126,135
Capital Outlay				2,000	2,000	1,850
Trustee/Benefit Payments	4,600				4,600	2,000
Total Program	194,500			2,623	197,123	142,086
Historic Sites Maintenance and Interpretation						
Personnel Costs	113,100				113,100	110,883
Operating Expenses	694,800			(215,000)	479,800	46,804
Capital Outlay	800			5,000	5,800	2,229
Trustee/Benefit Payments				210,000	210,000	210,000
Total Program	808,700				808,700	369,916
Total Fund - 0349	1,003,200			2,623	1,005,823	512,002
Total Agency - 522	\$3,579,179			\$6,418	\$3,585,597	\$2,947,635

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Renal Disease						
Trustee/Benefit Payments	\$479,700				\$479,700	\$440,556
Total Program	479,700				479,700	440,556
Vocational Rehabilitation						
Trustee/Benefit Payments	2,985,500			\$2,500	2,988,000	2,988,000
Total Program	2,985,500			2,500	2,988,000	2,988,000
Epilepsy Services						
Trustee/Benefit Payments	60,000			(2,500)	57,500	47,371
Total Program	60,000			(2,500)	57,500	47,371
Independent Living Council						
Trustee/Benefit Payments	69,600				69,600	57,845
Total Program	69,600				69,600	57,845
Total Fund - 0001	3,594,800				3,594,800	3,533,772
Rehabilitation Revenue and Refunds - 0288						
Vocational Rehabilitation						
Trustee/Benefit Payments	525,000		\$15,450		540,450	540,450
Total Program	525,000		15,450		540,450	540,450
Total Fund - 0288	525,000		15,450		540,450	540,450

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Federal (Grant) - 0348						
Vocational Rehabilitation						
Personnel Costs	6,035,100			(178,897)	5,856,203	5,856,203
Operating Expenses	1,048,900		112,180	120,329	1,281,409	1,141,422
Capital Outlay	100,000			58,568	158,568	156,872
Trustee/Benefit Payments	3,805,700		171,765		3,977,465	3,473,886
Total Program	10,989,700		283,945		11,273,645	10,628,383
Independent Living Council						
Personnel Costs	89,700			3,441	93,141	93,141
Operating Expenses	77,000			(2,591)	74,409	74,409
Capital Outlay				448	448	448
Trustee/Benefit Payments	33,200			(1,298)	31,902	6,000
Total Program	199,900				199,900	173,998
Total Fund - 0348	11,189,600		283,945		11,473,545	10,802,381
Miscellaneous Revenue - 0349						
Vocational Rehabilitation						
Trustee/Benefit Payments	310,000				310,000	287,850
Total Program	310,000				310,000	287,850
Independent Living Council						
Trustee/Benefit Payments	15,800				15,800	1,799
Total Program	15,800				15,800	1,799
Total Fund - 0349	325,800				325,800	289,649

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Rehabilitation Services - 0408						
Vocational Rehabilitation						
Personnel Costs	8,200				8,200	
Total Program	8,200				8,200	
Total Fund - 0408	8,200				8,200	
Total Agency - 523	\$15,643,400		\$299,395		\$15,942,795	\$15,166,252

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Public Utilities Commission - 900
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund - 0001						
Administration						
Personnel Costs	\$282,100				\$282,100	\$278,652
Total Program	282,100				282,100	278,652
Total Fund - 0001	282,100				282,100	278,652
State Regulatory - 0229						
Administration						
Personnel Costs	667,900				667,900	613,617
Operating Expenses	222,000				222,000	196,417
Capital Outlay	24,200				24,200	23,757
Total Program	914,100				914,100	833,791
Utilities Regulation						
Personnel Costs	1,663,600				1,663,600	1,548,343
Operating Expenses	870,300				870,300	754,422
Capital Outlay	21,800			\$361	22,161	22,047
Total Program	2,555,700			361	2,556,061	2,324,812
Regulated Carriers						
Personnel Costs	168,300				168,300	132,021
Operating Expenses	200,000				200,000	169,622
Capital Outlay	3,300				3,300	3,200
Total Program	371,600				371,600	304,843
Total Fund - 0229	3,841,400			361	3,841,761	3,463,446

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Public Utilities Commission - 900
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 900	\$4,123,500			\$361	\$4,123,861	\$3,742,098

State of Idaho
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Catastrophic Health Care - 903
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Catastrophic Health Care - 0301						
Catastrophic Health Care						
Operating Expenses		\$191,431			\$191,431	\$191,431
Trustee/Benefit Payments		10,331,013			10,331,013	10,331,013
Total Program		10,522,444			10,522,444	10,522,444
Total Fund - 0301		10,522,444			10,522,444	10,522,444
Total Agency - 903		\$10,522,444			\$10,522,444	\$10,522,444

State of Idaho
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Public Health District I - 951
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Health Fund - 0290						
Health District I						
Personnel Costs	\$954,948		\$5,204,300	(\$30,000)	\$6,129,248	\$5,331,901
Operating Expenses	319,580		1,474,000	30,000	1,823,580	1,820,181
Capital Outlay			229,600		229,600	222,837
Total Program	1,274,528		6,907,900		8,182,428	7,374,919
Total Fund - 0290	1,274,528		6,907,900		8,182,428	7,374,919
Total Agency - 951	\$1,274,528		\$6,907,900		\$8,182,428	\$7,374,919

State of Idaho
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Public Health District II - 952
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Health Fund - 0290						
Health District II						
Personnel Costs	\$700,176		\$1,642,600		\$2,342,776	\$2,209,822
Operating Expenses	162,464		577,900		740,364	693,703
Capital Outlay			215,000		215,000	168,321
Trustee/Benefit Payments			76,200		76,200	67,245
Total Program	862,640		2,511,700		3,374,340	3,139,091
Total Fund - 0290	862,640		2,511,700		3,374,340	3,139,091
Total Agency - 952	\$862,640		\$2,511,700		\$3,374,340	\$3,139,091

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Public Health District III - 953
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Health Fund - 0290						
Health District III						
Personnel Costs	\$1,033,056		\$3,013,844		\$4,046,900	\$3,825,868
Operating Expenses	239,703		824,600		1,064,303	824,943
Capital Outlay			766,700		766,700	694,038
Trustee/Benefit Payments			16,000		16,000	
Total Program	1,272,759		4,621,144		5,893,903	5,344,849
Total Fund - 0290	1,272,759		4,621,144		5,893,903	5,344,849
Total Agency - 953	\$1,272,759		\$4,621,144		\$5,893,903	\$5,344,849

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District IV - 954
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Health Fund - 0290						
Health District IV						
Personnel Costs	\$1,510,170		\$3,960,900		\$5,471,070	\$5,395,246
Operating Expenses	350,409		1,635,200		1,985,609	1,826,717
Capital Outlay			435,000		435,000	264,750
Total Program	1,860,579		6,031,100		7,891,679	7,486,713
Total Fund - 0290	1,860,579		6,031,100		7,891,679	7,486,713
Total Agency - 954	\$1,860,579		\$6,031,100		\$7,891,679	\$7,486,713

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District V - 955
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Health Fund - 0290						
Health District V						
Personnel Costs	\$922,758		\$2,292,471		\$3,215,229	\$3,127,213
Operating Expenses	214,110		799,425		1,013,535	974,424
Capital Outlay			566,875		566,875	556,117
Trustee/Benefit Payments			86,716		86,716	60,498
Total Program	1,136,868		3,745,487		4,882,355	4,718,252
Total Fund - 0290	1,136,868		3,745,487		4,882,355	4,718,252
Total Agency - 955	\$1,136,868		\$3,745,487		\$4,882,355	\$4,718,252

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District VI - 956
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Health Fund - 0290						
Health District VI						
Personnel Costs	\$993,968		\$3,901,801		\$4,895,769	\$4,718,970
Operating Expenses	230,634		1,206,697		1,437,331	1,427,744
Capital Outlay			471,000		471,000	434,636
Total Program	1,224,602		5,579,498		6,804,100	6,581,350
Total Fund - 0290	1,224,602		5,579,498		6,804,100	6,581,350
Total Agency - 956	\$1,224,602		\$5,579,498		\$6,804,100	\$6,581,350

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District VII - 957
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Health Fund - 0290						
Health District VII						
Personnel Costs	\$939,524		\$2,995,000		\$3,934,524	\$3,761,596
Operating Expenses	218,000		933,900		1,151,900	1,132,221
Capital Outlay			103,700		103,700	102,971
Total Program	1,157,524		4,032,600		5,190,124	4,996,788
Total Fund - 0290	1,157,524		4,032,600		5,190,124	4,996,788
Total Agency - 957	\$1,157,524		\$4,032,600		\$5,190,124	\$4,996,788

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Idaho State Bar - 960
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Bar - 1300						
State Bar						
No Object		\$1,364,293			\$1,364,293	\$1,364,293
Total Program		1,364,293			1,364,293	1,364,293
Total Fund - 1300		1,364,293			1,364,293	1,364,293
Total Agency - 960		\$1,364,293			\$1,364,293	\$1,364,293

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Potato Commission - 962
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Potato Commission - 1400						
Dairy Commission						
No Object		\$10,026,550			\$10,026,550	\$10,026,550
Total Program		10,026,550			10,026,550	10,026,550
Total Fund - 1400		10,026,550			10,026,550	10,026,550
Total Agency - 962		\$10,026,550			\$10,026,550	\$10,026,550

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Dairy Products Commission - 964
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Dairy Products - 1401						
Dairy Commission						
No Object		\$6,396,175			\$6,396,175	\$6,396,175
Total Program		6,396,175			6,396,175	6,396,175
Total Fund - 1401		6,396,175			6,396,175	6,396,175
Total Agency - 964		\$6,396,175			\$6,396,175	\$6,396,175

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

Wheat Commission - 966
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Wheat Commission - 1402						
Wheat Commission						
No Object		\$1,809,644			\$1,809,644	\$1,809,644
Total Program		1,809,644			1,809,644	1,809,644
Total Fund - 1402		1,809,644			1,809,644	1,809,644
Total Agency - 966		\$1,809,644			\$1,809,644	\$1,809,644

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Building Authority - 968
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Idaho Building Authority - 1490						
General Fund Revenues						
No Object		\$17,128,471			\$17,128,471	\$17,128,471
Total Program		17,128,471			17,128,471	17,128,471
Total Fund - 1490		17,128,471			17,128,471	17,128,471
Total Agency - 968		\$17,128,471			\$17,128,471	\$17,128,471
TOTAL STATEWIDE	\$3,496,160,083	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,733,309,593	\$4,305,836,916

DETAIL
FINANCIAL SCHEDULES
By Agency and Program

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State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Senate - 100
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Senate						
No Object		\$1,909,083			\$1,909,083	\$1,909,083
Total Program		1,909,083			1,909,083	1,909,083
Senate Consultant						
No Object	\$71,050				71,050	6,366
Total Program	71,050				71,050	6,366
Total Agency - 100	\$71,050	\$1,909,083			\$1,980,133	\$1,915,449

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

House of Representatives - 101
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
House						
No Object		\$2,955,830			\$2,955,830	\$2,955,830
Total Program		2,955,830			2,955,830	2,955,830
Total Agency - 101		\$2,955,830			\$2,955,830	\$2,955,830

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Legislative Services - 102
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Legislative Services						
Personnel Costs	\$3,739,000			(\$206,364)	\$3,532,636	\$3,302,285
Operating Expenses	522,000			59,304	581,304	469,250
Capital Outlay	53,700			147,209	200,909	117,777
Total Program	4,314,700			149	4,314,849	3,889,312
Office of Performance Evaluation						
Personnel Costs	454,500			(82,000)	372,500	337,945
Operating Expenses	594,500			56,100	650,600	116,778
Capital Outlay	9,000			26,280	35,280	30,029
Total Program	1,058,000			380	1,058,380	484,752
Reapportionment						
Operating Expenses	87,828				87,828	7,316
Capital Outlay	8,100				8,100	
Total Program	95,928				95,928	7,316
Legislative Technology						
Operating Expenses	50,049			(3,356)	46,693	46,694
Capital Outlay	50,293			3,356	53,649	53,649
Total Program	100,342				100,342	100,343
Total Agency - 102	\$5,568,970			\$529	\$5,569,499	\$4,481,723

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Judicial Department - 110
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Supreme Court						
Personnel Costs	\$2,881,500			(\$73,263)	\$2,808,237	\$2,780,436
Operating Expenses	997,800		\$480,000	7,263	1,485,063	1,273,408
Capital Outlay	25,000			67,678	92,678	57,100
Trustee/Benefit Payments	68,000			14,322	82,322	82,322
Total Program	3,972,300		480,000	16,000	4,468,300	4,193,266
Law Library						
Personnel Costs	351,200			(11,732)	339,468	339,468
Operating Expenses	315,600			11,732	327,332	317,887
Total Program	666,800				666,800	657,355
District Courts						
Personnel Costs	6,872,200			(60,812)	6,811,388	6,810,205
Operating Expenses	1,457,400			(78,279)	1,379,121	1,338,683
Capital Outlay	949,600			139,091	1,088,691	1,043,283
Total Program	9,279,200				9,279,200	9,192,171
Magistrates Division						
Personnel Costs	8,419,800			(146,302)	8,273,498	8,273,498
Operating Expenses	345,000			146,302	491,302	455,075
Total Program	8,764,800				8,764,800	8,728,573
Judicial Council						
Personnel Costs	2,000				2,000	1,418
Operating Expenses	120,100				120,100	77,598
Total Program	122,100				122,100	79,016

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Judicial Department - 110
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Court of Appeals						
Personnel Costs	906,200			(30,329)	875,871	875,871
Operating Expenses	136,800			11,856	148,656	130,004
Capital Outlay				2,473	2,473	2,473
Total Program	1,043,000			(16,000)	1,027,000	1,008,348
Guardian Ad Litem						
Trustee/Benefit Payments	451,200				451,200	451,200
Total Program	451,200				451,200	451,200
Judges Retirement						
Operating Expenses		\$141,565			141,565	141,565
Trustee/Benefit Payments		1,687,482			1,687,482	1,687,482
Total Program		1,829,047			1,829,047	1,829,047
Snake River Basin Adjudication						
Personnel Costs	541,900			(30,981)	510,919	510,919
Operating Expenses	185,000			(14,019)	170,981	169,495
Capital Outlay	5,000			45,000	50,000	2,067
Total Program	731,900				731,900	682,481
Total Agency - 110	\$25,031,300	\$1,829,047	\$480,000		\$27,340,347	\$26,821,457

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Lieutenant Governor - 120
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Office of Lieutenant Governor						
Personnel Costs	\$93,700			(\$7,000)	\$86,700	\$85,553
Operating Expenses	9,400			7,000	16,400	10,043
Total Program	103,100				103,100	95,596
Total Agency - 120	\$103,100				\$103,100	\$95,596

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Secretary of State - 130
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration						
Personnel Costs	\$408,600				\$408,600	\$396,196
Operating Expenses	113,100			(\$1,400)	111,700	105,872
Capital Outlay				1,400	1,400	1,379
Total Program	521,700				521,700	503,447
Centralized Uniform Commercial Code						
Personnel Costs	1,035,000				1,035,000	982,174
Operating Expenses	440,600				440,600	432,710
Capital Outlay	38,300				38,300	38,174
Total Program	1,513,900				1,513,900	1,453,058
Total Agency - 130	\$2,035,600				\$2,035,600	\$1,956,505

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on State Uniform Laws - 131
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Commission on Uniform Laws						
Operating Expenses	\$16,200				\$16,200	\$15,270
Total Program	16,200				16,200	15,270
Total Agency - 131	\$16,200				\$16,200	\$15,270

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on the Arts - 132
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Commission on the Arts						
Personnel Costs	\$460,500			(\$45,232)	\$415,268	\$415,268
Operating Expenses	396,800		\$15,410	28,232	440,442	345,383
Capital Outlay	24,000				24,000	22,090
Trustee/Benefit Payments	604,200		18,221	17,000	639,421	537,554
Total Program	1,485,500		33,631		1,519,131	1,320,295
Total Agency - 132	\$1,485,500		\$33,631		\$1,519,131	\$1,320,295

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Idaho Code Commission - 133
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Idaho Code Commission						
Personnel Costs		\$462			\$462	\$462
Operating Expenses		304,959			304,959	304,959
Total Program		305,421			305,421	305,421
Total Agency - 133		\$305,421			\$305,421	\$305,421

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the State Controller - 140
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Statewide Accounting and Payroll						
Personnel Costs	\$66				\$66	
Operating Expenses	42,604				42,604	
Capital Outlay	1,681				1,681	
Total Program	44,351				44,351	
Administration						
Personnel Costs	370,800				370,800	\$360,973
Operating Expenses	70,483				70,483	70,462
Capital Outlay	9,000				9,000	7,683
Total Program	450,283				450,283	439,118
Statewide Accounting						
Personnel Costs	1,163,500				1,163,500	1,042,041
Operating Expenses	1,774,628			(\$13,396)	1,761,232	1,761,070
Capital Outlay	21,000			13,396	34,396	34,393
Total Program	2,959,128				2,959,128	2,837,504
Statewide Payroll						
Personnel Costs	1,121,650				1,121,650	1,062,493
Operating Expenses	1,050,048				1,050,048	1,043,100
Capital Outlay	33,000				33,000	26,107
Total Program	2,204,698				2,204,698	2,131,700
Computer Center						
Personnel Costs	3,084,700			(57,111)	3,027,589	3,027,589
Operating Expenses	2,884,079			(392,889)	2,491,190	2,489,976
Capital Outlay	345,000			450,000	795,000	659,482
Total Program	6,313,779				6,313,779	6,177,047

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the State Controller - 140
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 140	\$11,972,239				\$11,972,239	\$11,585,369

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the State Treasurer - 150
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Treasurer Administration						
Personnel Costs	\$1,124,202			(\$29,600)	\$1,094,602	\$1,081,994
Operating Expenses	601,203			(41,800)	559,403	554,128
Capital Outlay	2,175			71,400	73,575	72,974
Total Program	1,727,580				1,727,580	1,709,096
Total Agency - 150	\$1,727,580				\$1,727,580	\$1,709,096

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Treasurer Control - 152
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Control Agency - Tax Anticipation Notes						
Operating Expenses		\$12,952,599			\$12,952,599	\$12,952,599
Capital Outlay		10,526			10,526	10,526
Total Program		12,963,125			12,963,125	12,963,125
Total Agency - 152		\$12,963,125			\$12,963,125	\$12,963,125

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Attorney General - 160
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Special Litigation						
Operating Expenses	\$2,289,400			(\$11,341)	\$2,278,059	\$1,429,962
Capital Outlay				11,341	11,341	11,341
Total Program	2,289,400				2,289,400	1,441,303
State Legal Services						
Personnel Costs	11,504,500		\$13,800	(134,742)	11,383,558	10,828,854
Operating Expenses	764,400		1,600	115,919	881,919	865,847
Capital Outlay	189,300			150,700	340,000	340,000
Total Program	12,458,200		15,400	131,877	12,605,477	12,034,701
Total Agency - 160	\$14,747,600		\$15,400	\$131,877	\$14,894,877	\$13,476,004

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Superintendent of Public Instruction - 170
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Department of Education - Operating Fund						
Personnel Costs	\$230,000		\$257,439		\$487,439	\$358,989
Operating Expenses	166,200		3,026,325	(\$21,000)	3,171,525	2,551,262
Capital Outlay			18,000,000	20,000	18,020,000	15,794,862
Trustee/Benefit Payments			7,150,000	1,000	7,151,000	367
Total Program	396,200		28,433,764		28,829,964	18,705,480
Department of Education - Operating Fund						
Personnel Costs	5,624,200			(92,046)	5,532,154	4,948,346
Operating Expenses	4,742,500			794,066	5,536,566	4,425,049
Capital Outlay	45,000			301,383	346,383	299,083
Trustee/Benefit Payments	82,267,500		20,000,000	(1,003,404)	101,264,096	99,787,145
Total Program	92,679,200		20,000,000	(1)	112,679,199	109,459,623
Department of Education - Trust Fund						
Operating Expenses	5,300				5,300	
Trustee/Benefit Payments	48,900				48,900	
Total Program	54,200				54,200	
Motorcycle Safety Program						
Personnel Costs		\$145,212			145,212	145,212
Operating Expenses		123,932			123,932	123,932
Total Program		269,144			269,144	269,144

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Superintendent of Public Instruction - 170
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public School Support						
Personnel Costs	92,300			(8,048)	84,252	83,681
Operating Expenses	4,329,700			(3,122,346)	1,207,354	1,194,203
Capital Outlay				331	331	331
Trustee/Benefit Payments	873,447,000			3,130,063	876,577,063	853,948,787
Total Program	877,869,000				877,869,000	855,227,002
Public Schools - Lottery						
Trustee/Benefit Payments		10,342,474			10,342,474	10,342,474
Total Program		10,342,474			10,342,474	10,342,474
Total Agency - 170	\$970,998,600	\$10,611,618	\$48,433,764	(\$1)	\$1,030,043,981	\$994,003,723

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Financial Management - 180
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Financial Management						
Personnel Costs	\$1,765,400			(\$63,600)	\$1,701,800	\$1,665,266
Operating Expenses	294,500			18,887	313,387	254,893
Capital Outlay				44,713	44,713	34,037
Total Program	2,059,900				2,059,900	1,954,196
Silver Valley Trust						
Personnel Costs	63,600				63,600	62,196
Operating Expenses	630,200				630,200	245,830
Trustee/Benefit Payments	769,700				769,700	147,148
Total Program	1,463,500				1,463,500	455,174
Total Agency - 180	\$3,523,400				\$3,523,400	\$2,409,370

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Office of the Governor - 181
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Governor's Office Administration						
Personnel Costs	\$1,143,500			(\$101,050)	\$1,042,450	\$1,042,426
Operating Expenses	281,400			78,461	359,861	283,228
Capital Outlay				22,939	22,939	3,268
Total Program	1,424,900			350	1,425,250	1,328,922
Governor's Expense Allowance						
Operating Expenses	7,800				7,800	7,228
Total Program	7,800				7,800	7,228
Social Services						
Personnel Costs	141,400		\$163,500		304,900	214,191
Operating Expenses			114,700		114,700	66,220
Total Program	141,400		278,200		419,600	280,411
Energy						
Capital Outlay			930,000		930,000	907,500
Trustee/Benefit Payments			85,000		85,000	85,000
Total Program			1,015,000		1,015,000	992,500
INEEL Settlement						
Trustee/Benefit Payments		\$4,108,000			4,108,000	4,108,000
Total Program		4,108,000			4,108,000	4,108,000
Acting Governor Pay						
Personnel Costs	9,600				9,600	9,600
Total Program	9,600				9,600	9,600

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Governor - 181
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 181	\$1,583,700	\$4,108,000	\$1,293,200	\$350	\$6,985,250	\$6,726,661

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Employee Retirement System - 183
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Retirement System Administration						
Personnel Costs	\$1,924,500			\$2,955	\$1,927,455	\$1,862,295
Operating Expenses	1,235,400			(15,405)	1,219,995	1,033,078
Capital Outlay	20,300			53,825	74,125	45,697
Total Program	3,180,200			41,375	3,221,575	2,941,070
Portfolio Investment						
Personnel Costs	272,700			(30,000)	242,700	242,602
Operating Expenses	202,300			(5,900)	196,400	85,888
Capital Outlay	7,000				7,000	6,413
Total Program	482,000			(35,900)	446,100	334,903
Distribution Retirement Contributions						
Operating Expenses		\$39			39	39
Trustee/Benefit Payments		81,741,272			81,741,272	81,741,272
Total Program		81,741,311			81,741,311	81,741,311
Retirement Medical Insurance						
Operating Expenses		80,259			80,259	80,259
Trustee/Benefit Payments		4,752,623			4,752,623	4,752,623
Total Program		4,832,882			4,832,882	4,832,882
401 K Administration						
Operating Expenses	5,100				5,100	1,146
Total Program	5,100				5,100	1,146
Total Agency - 183	\$3,667,300	\$86,574,193		\$5,475	\$90,246,968	\$89,851,312

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Endowment Fund Investment Board - 184
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Endowment Fund Investment Board						
Personnel Costs	\$372,200			(\$4,601)	\$367,599	\$346,152
Operating Expenses	310,900			4,601	315,501	310,741
Capital Outlay	3,000				3,000	2,976
Total Program	686,100				686,100	659,869
Total Agency - 184	\$686,100				\$686,100	\$659,869

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Liquor Dispensary - 185
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Liquor Dispensary Operations						
Personnel Costs	\$5,899,400			(\$222,181)	\$5,677,219	\$5,677,219
Operating Expenses	2,693,800			218,881	2,912,681	2,896,637
Capital Outlay	318,200			5,221	323,421	323,376
Total Program	8,911,400			1,921	8,913,321	8,897,232
Liquor Acquisition and Profit Distribution						
Operating Expenses		\$37,449,144			37,449,144	37,449,144
Trustee/Benefit Payments		13,311,894			13,311,894	13,311,894
Total Program		50,761,038			50,761,038	50,761,038
Total Agency - 185	\$8,911,400	\$50,761,038		\$1,921	\$59,674,359	\$59,658,270

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Insurance Fund - 186
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Workers' Compensation						
Personnel Costs		\$9,174,501			\$9,174,501	\$9,174,501
Operating Expenses		9,409,798			9,409,798	9,409,798
Capital Outlay		924,313			924,313	924,313
Total Program		19,508,612			19,508,612	19,508,612
Petroleum Storage Tank Fund						
Personnel Costs		711,858			711,858	711,858
Operating Expenses		494,398			494,398	494,398
Total Program		1,206,256			1,206,256	1,206,256
Workers' Compensation						
Operating Expenses		6,629,186			6,629,186	6,629,186
Trustee/Benefit Payments		74,641,955			74,641,955	74,641,955
Total Program		81,271,141			81,271,141	81,271,141
Petroleum Storage Tank Fund						
Operating Expenses		171,807			171,807	171,807
Trustee/Benefit Payments		2,928,914			2,928,914	2,928,914
Total Program		3,100,721			3,100,721	3,100,721
Total Agency - 186		\$105,086,730			\$105,086,730	\$105,086,730

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on Aging - 187
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Commission on Aging						
Personnel Costs	\$732,500		\$56,000	(\$2,000)	\$786,500	\$756,426
Operating Expenses	235,600		142,300	(75,250)	302,650	241,493
Capital Outlay				16,075	16,075	13,725
Trustee/Benefit Payments	8,401,400			65,000	8,466,400	8,375,239
Total Program	9,369,500		198,300	3,825	9,571,625	9,386,883
Total Agency - 187	\$9,369,500		\$198,300	\$3,825	\$9,571,625	\$9,386,883

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission on Human Rights - 188
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Human Rights Commission						
Personnel Costs	\$503,200			(\$1,000)	\$502,200	\$482,059
Operating Expenses	203,300			819	204,119	170,617
Capital Outlay	7,200			181	7,381	7,381
Total Program	713,700				713,700	660,057
Total Agency - 188	\$713,700				\$713,700	\$660,057

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Commission for the Blind and Visually Impaired - 189
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Commission for Blind and Visually Impaired						
Personnel Costs	\$1,790,900			(\$266)	\$1,790,634	\$1,706,851
Operating Expenses	661,500			10,198	671,698	561,217
Capital Outlay	42,600			33,293	75,893	66,518
Trustee/Benefit Payments	949,100			(43,225)	905,875	791,579
Total Program	3,444,100				3,444,100	3,126,165
Commission for Blind and Visually Impaired						
Personnel Costs	41,800				41,800	
Operating Expenses	33,300				33,300	
Trustee/Benefit Payments	12,700				12,700	
Total Program	87,800				87,800	
Total Agency - 189	\$3,531,900				\$3,531,900	\$3,126,165

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Military Management						
Personnel Costs	\$1,192,200			(\$103,651)	\$1,088,549	\$1,088,549
Operating Expenses	970,400			(51,866)	918,534	895,759
Capital Outlay	25,500		\$134,500	175,518	335,518	318,107
Trustee/Benefit Payments	271,300				271,300	271,212
Total Program	2,459,400		134,500	20,001	2,613,901	2,573,627
Federal and State Contracts						
Personnel Costs	5,599,500		621,000	(147,594)	6,072,906	5,715,249
Operating Expenses	4,453,800		648,000	(21,860)	5,079,940	3,600,196
Capital Outlay	20,000			149,454	169,454	155,785
Total Program	10,073,300		1,269,000	(20,000)	11,322,300	9,471,230
Disaster Services						
Personnel Costs	1,156,700		60,000	(62,200)	1,154,500	1,047,016
Operating Expenses	852,502		437,450	(7,353)	1,282,599	559,341
Capital Outlay				69,552	69,552	21,821
Trustee/Benefit Payments	8,335,510		211,000		8,546,510	4,978,865
Total Program	10,344,712		708,450	(1)	11,053,161	6,607,043
National Guard Insurance Payments						
Operating Expenses		\$335,797			335,797	335,797
Total Program		335,797			335,797	335,797
Military's Emergency						
Trustee/Benefit Payments	725,400	4,941,883			5,667,283	5,667,283
Total Program	725,400	4,941,883			5,667,283	5,667,283

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Hazardous Materials						
Personnel Costs	157,100			(12,038)	145,062	145,062
Operating Expenses	321,600			(15,472)	306,128	107,071
Capital Outlay				27,510	27,510	5,092
Trustee/Benefit Payments	76,500				76,500	47,027
Total Program	555,200				555,200	304,252
Hazardous Materials-Deficiency						
Operating Expenses	22,400				22,400	147,076
Total Program	22,400				22,400	147,076
Hazardous Materials-Cost Recovery						
Operating Expenses		52,789			52,789	52,789
Total Program		52,789			52,789	52,789
Disaster Subgrant						
Personnel Costs			320,976		320,976	204,788
Operating Expenses			342,140		342,140	78,630
Capital Outlay			9,037		9,037	9,037
Total Program			672,153		672,153	292,455
Total Agency - 190	\$24,180,412	\$5,330,469	\$2,784,103		\$32,294,984	\$25,451,552

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Disability Determination Services - 191
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Adjudicate Claims						
Personnel Costs		\$1,993,929			\$1,993,929	\$1,993,929
Operating Expenses		1,072,714			1,072,714	1,072,714
Capital Outlay		38,757			38,757	38,757
Trustee/Benefit Payments		1,720,721			1,720,721	1,720,721
Total Program		4,826,121			4,826,121	4,826,121
Total Agency - 191		\$4,826,121			\$4,826,121	\$4,826,121

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Idaho Women's Commission - 192
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Idaho Women's Commission						
Personnel Costs	\$27,600				\$27,600	\$25,255
Operating Expenses	18,700		\$33,000		51,700	26,194
Total Program	46,300		33,000		79,300	51,449
Total Agency - 192	\$46,300		\$33,000		\$79,300	\$51,449

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Human Resources - 194
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Division of Human Resources						
Personnel Costs	\$1,776,700			(\$97,000)	\$1,679,700	\$1,679,508
Operating Expenses	654,000			50,000	704,000	585,414
Capital Outlay	73,400			47,000	120,400	107,135
Total Program	2,504,100				2,504,100	2,372,057
Total Agency - 194	\$2,504,100				\$2,504,100	\$2,372,057

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Office of Species Conservation - 195
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Office of Species Conservation						
Personnel Costs	\$400,000				\$400,000	
Operating Expenses	110,000				110,000	\$301
Total Program	510,000				510,000	301
Total Agency - 195	\$510,000				\$510,000	\$301

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Directors Office						
Personnel Costs	\$971,900			(\$126,260)	\$845,640	\$842,645
Operating Expenses	408,000			98,585	506,585	447,867
Capital Outlay	20,000			27,675	47,675	26,617
Total Program	1,399,900				1,399,900	1,317,129
Information Technology and Communications						
Personnel Costs	2,144,400			(94,200)	2,050,200	1,984,650
Operating Expenses	1,428,700			(35,165)	1,393,535	1,219,943
Capital Outlay	196,900			130,505	327,405	244,078
Total Program	3,770,000			1,140	3,771,140	3,448,671
Public Works						
Personnel Costs	2,541,500			(75,600)	2,465,900	2,321,791
Operating Expenses	6,762,700			(858,119)	5,904,581	5,897,522
Capital Outlay	4,194,100			934,370	5,128,470	4,832,712
Total Program	13,498,300			651	13,498,951	13,052,025
Purchasing						
Personnel Costs	1,245,700				1,245,700	1,114,850
Operating Expenses	1,426,500			(3,676)	1,422,824	1,135,388
Capital Outlay	61,200			3,676	64,876	54,691
Total Program	2,733,400				2,733,400	2,304,929
Central Administration						
Trustee/Benefit Payments		\$3,757,905			3,757,905	3,757,905
Total Program		3,757,905			3,757,905	3,757,905

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Information Technology						
Operating Expenses		5,162,573			5,162,573	5,162,573
Total Program		5,162,573			5,162,573	5,162,573
Insurance Management						
Operating Expenses		1,311,525			1,311,525	1,311,525
Trustee/Benefit Payments		99,747,319			99,747,319	99,747,319
Total Program		101,058,844			101,058,844	101,058,844
Public Works-Continuously Appropriated						
Operating Expenses		53,478		(6,046)	47,432	53,478
Capital Outlay		17,131,336		250,300	17,381,636	17,131,336
Total Program		17,184,814		244,254	17,429,068	17,184,814
Office of Insurance Management						
Personnel Costs	564,800			(25,000)	539,800	483,292
Operating Expenses	546,200			22,210	568,410	486,541
Capital Outlay				2,790	2,790	2,790
Total Program	1,111,000				1,111,000	972,623
Administrative Rules						
Personnel Costs	227,300			(3,760)	223,540	223,538
Operating Expenses	318,000			1,187	319,187	319,180
Capital Outlay				2,573	2,573	2,573
Total Program	545,300				545,300	545,291

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Information Technology Resource Management Council						
Personnel Costs	328,800				328,800	280,645
Operating Expenses	372,000			(5,657)	366,343	247,333
Capital Outlay				5,657	5,657	5,654
Total Program	700,800				700,800	533,632
Capitol Commission						
Operating Expenses	83,000				83,000	82,522
Capital Outlay	175,000				175,000	175,000
Total Program	258,000				258,000	257,522
Public Works Hb 380						
Capital Outlay	360,715				360,715	
Total Program	360,715				360,715	
Public Works Hb 417						
Capital Outlay	1,004,209				1,004,209	
Total Program	1,004,209				1,004,209	
Public Works Hb 418						
Capital Outlay	679,276				679,276	
Total Program	679,276				679,276	
Public Works Hb 737						
Capital Outlay	9,705				9,705	
Total Program	9,705				9,705	
Public Works Hb 747						
Capital Outlay	72,646				72,646	
Total Program	72,646				72,646	

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Works Hb 883						
Capital Outlay	10,400,000				10,400,000	
Total Program	10,400,000				10,400,000	
Public Works Hb 442						
Capital Outlay	730,823				730,823	243,167
Total Program	730,823				730,823	243,167
Public Works Hb 694						
Capital Outlay	82,642				82,642	53,259
Total Program	82,642				82,642	53,259
Public Works Hb 940						
Capital Outlay	17,386				17,386	
Total Program	17,386				17,386	
Public Works Hb 976						
Capital Outlay	2,435,955				2,435,955	12,275
Total Program	2,435,955				2,435,955	12,275
Public Works Hb 831						
Capital Outlay	20,102,911				20,102,911	8,200,166
Total Program	20,102,911				20,102,911	8,200,166
Public Works Hb 368						
Capital Outlay	24,331,257				24,331,257	6,123,566
Total Program	24,331,257				24,331,257	6,123,566
Public Works Hb 773						
Capital Outlay	30,953,000				30,953,000	23,712
Total Program	30,953,000				30,953,000	23,712

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Works Sb 1201						
Capital Outlay	9,349				9,349	
Total Program	9,349				9,349	
Public Works Sb 1249						
Capital Outlay	454,236				454,236	5,243
Total Program	454,236				454,236	5,243
Public Works Sb 1296						
Capital Outlay	2,158				2,158	
Total Program	2,158				2,158	
Public Works Sb 1492						
Capital Outlay	60,558				60,558	
Total Program	60,558				60,558	
Public Works Sb 1558						
Capital Outlay	53,851				53,851	83
Total Program	53,851				53,851	83
Public Works Sb 1644						
Capital Outlay	13,350				13,350	
Total Program	13,350				13,350	
Public Works Sb 1647						
Capital Outlay	4,809,687				4,809,687	2,445
Total Program	4,809,687				4,809,687	2,445
Public Works Sb 1522						
Capital Outlay	820,796				820,796	453,454
Total Program	820,796				820,796	453,454

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Works Sb 1588 Section 6a						
Capital Outlay	2,338,900				2,338,900	413,139
Total Program	2,338,900				2,338,900	413,139
Public Works Hb 384						
Capital Outlay	20,594,215				20,594,215	4,144,667
Total Program	20,594,215				20,594,215	4,144,667
Public Works Hb 863						
Capital Outlay	4,542,887				4,542,887	1,173,585
Total Program	4,542,887				4,542,887	1,173,585
Public Works Hb 401						
Capital Outlay	11,856,585				11,856,585	3,042,278
Total Program	11,856,585				11,856,585	3,042,278
Total Agency - 200	\$160,753,797	\$127,164,136		\$246,045	\$288,163,978	\$173,486,997

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration						
Personnel Costs	\$951,100			(\$50,000)	\$901,100	\$842,022
Operating Expenses	439,500			36,742	476,242	323,662
Capital Outlay	48,400			21,303	69,703	69,417
Trustee/Benefit Payments	7,700			(5,200)	2,500	2,500
Total Program	1,446,700			2,845	1,449,545	1,237,601
Animal Industries						
Personnel Costs	1,791,300			(26,000)	1,765,300	1,591,225
Operating Expenses	679,800			20,000	699,800	524,471
Capital Outlay	142,200			14,146	156,346	149,456
Trustee/Benefit Payments	318,000				318,000	318,000
Total Program	2,931,300			8,146	2,939,446	2,583,152
Agricultural Resources						
Personnel Costs	1,999,600		\$50,000	(50,000)	1,999,600	1,719,300
Operating Expenses	1,237,800			235	1,238,035	1,126,472
Capital Outlay	207,800		48,000	50,000	305,800	274,241
Total Program	3,445,200		98,000	235	3,543,435	3,120,013
Plant Industries						
Personnel Costs	1,718,100		61,667	(66,828)	1,712,939	1,524,671
Operating Expenses	467,900		39,400	11,500	518,800	402,635
Capital Outlay	171,600		5,000	16,200	192,800	150,243
Trustee/Benefit Payments				50,728	50,728	40,728
Total Program	2,357,600		106,067	11,600	2,475,267	2,118,277

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Agricultural Inspection						
Personnel Costs	979,100			(44,000)	935,100	793,381
Operating Expenses	279,600			(3,729)	275,871	235,622
Capital Outlay				37,150	37,150	37,150
Trustee/Benefit Payments	3,700			21,000	24,700	22,877
Total Program	1,262,400			10,421	1,272,821	1,089,030
Marketing and Development						
Personnel Costs	288,900			(13,400)	275,500	251,446
Operating Expenses	444,100			12,400	456,500	347,182
Capital Outlay	13,500				13,500	13,500
Trustee/Benefit Payments	5,200			1,000	6,200	1,000
Total Program	751,700				751,700	613,128
Animal Damage Control						
Operating Expenses	200				200	100
Trustee/Benefit Payments	361,200				361,200	361,200
Total Program	361,400				361,400	361,300
Sheep Commission						
Personnel Costs	104,600			(3,011)	101,589	66,604
Operating Expenses	57,700			(508)	57,192	38,775
Capital Outlay				3,519	3,519	3,519
Total Program	162,300				162,300	108,898
Plant Industries - Deficiency						
Personnel Costs	44,700				44,700	73,629
Operating Expenses	122,500				122,500	123,832
Capital Outlay						1,246
Total Program	167,200				167,200	198,707

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Agricultural Inspection						
Personnel Costs	8,511,900				8,511,900	6,765,623
Operating Expenses	831,100				831,100	576,513
Capital Outlay	110,000			3,100	113,100	18,575
Trustee/Benefit Payments	456,300				456,300	260,536
Total Program	9,909,300			3,100	9,912,400	7,621,247
Marketing and Development						
Trustee/Benefit Payments	41,100				41,100	791
Total Program	41,100				41,100	791
Agricultural Inspections						
Personnel Costs		\$62,653			62,653	62,653
Operating Expenses		66,044			66,044	66,044
Trustee/Benefit Payments		194,488			194,488	194,488
Total Program		323,185			323,185	323,185
Animal Industries						
Personnel Costs	6,000		33,000		39,000	29,996
Operating Expenses	44,200		50,000		94,200	41,959
Trustee/Benefit Payments			450,000		450,000	449,631
Total Program	50,200		533,000		583,200	521,586
Soil Conservation Commission						
Personnel Costs	1,364,500			(70,852)	1,293,648	1,270,369
Operating Expenses	670,000		7,738	37,037	714,775	700,625
Capital Outlay	38,100			36,188	74,288	70,952
Trustee/Benefit Payments	2,662,900		152,262	1,690	2,816,852	2,585,277
Total Program	4,735,500		160,000	4,063	4,899,563	4,627,223

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 210	\$27,621,900	\$323,185	\$897,067	\$40,410	\$28,882,562	\$24,524,138

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Commerce - 220
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Department of Commerce						
Personnel Costs	\$2,799,200			(\$39,418)	\$2,759,782	\$2,611,299
Operating Expenses	4,233,900			(42,210)	4,191,690	3,711,216
Capital Outlay	86,300			21,941	108,241	63,351
Trustee/Benefit Payments	17,862,900			60,000	17,922,900	10,949,270
Total Program	24,982,300			313	24,982,613	17,335,136
Department of Commerce						
Personnel Costs		\$47,681			47,681	47,681
Operating Expenses		656			656	656
Total Program		48,337			48,337	48,337
Total Agency - 220	\$24,982,300	\$48,337		\$313	\$25,030,950	\$17,383,473

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration						
Personnel Costs	\$3,036,600			(\$26,188)	\$3,010,412	\$3,010,412
Operating Expenses	2,458,400			(1,498)	2,456,902	2,170,290
Capital Outlay	200,000			80,488	280,488	129,396
Trustee/Benefit Payments	10,817,200			83,527	10,900,727	10,817,758
Total Program	16,512,200			136,329	16,648,529	16,127,856
Institutional Support						
Personnel Costs	3,251,600		\$63,700	(70,739)	3,244,561	3,221,143
Operating Expenses	9,231,800		296,100	140,436	9,668,336	9,480,091
Capital Outlay	23,300		44,000	114,978	182,278	136,602
Trustee/Benefit Payments	272,700				272,700	252,451
Total Program	12,779,400		403,800	184,675	13,367,875	13,090,287
Idaho State Correctional Institution - Boise						
Personnel Costs	14,154,900			(138,314)	14,016,586	14,010,078
Operating Expenses	3,575,000			(185,537)	3,389,463	3,115,787
Capital Outlay	239,000			43,223	282,223	121,623
Total Program	17,968,900			(280,628)	17,688,272	17,247,488
Idaho Correctional Institution - Orofino						
Personnel Costs	4,634,000			150,830	4,784,830	4,784,638
Operating Expenses	1,620,900			(129,185)	1,491,715	1,423,089
Capital Outlay	49,100			201,308	250,408	38,257
Total Program	6,304,000			222,953	6,526,953	6,245,984

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
North Idaho Correctional Institution - Cottonwood						
Personnel Costs	1,961,000			4,936	1,965,936	1,965,730
Operating Expenses	892,700			75,492	968,192	691,056
Capital Outlay	63,700			67,381	131,081	4,425
Total Program	2,917,400			147,809	3,065,209	2,661,211
South Idaho Correctional Institution - Boise						
Personnel Costs	4,399,500			(68,740)	4,330,760	4,315,037
Operating Expenses	1,587,700			(148,012)	1,439,688	1,183,023
Capital Outlay	176,600			(40,860)	135,740	116,233
Total Program	6,163,800			(257,612)	5,906,188	5,614,293
Idaho Maximum Security Institution - Boise						
Personnel Costs	6,406,500			(115,473)	6,291,027	6,287,702
Operating Expenses	1,747,400			3,936	1,751,336	1,671,172
Capital Outlay	214,000			28,385	242,385	105,077
Total Program	8,367,900			(83,152)	8,284,748	8,063,951
St Anthony Work Camp						
Personnel Costs	1,602,100			14,186	1,616,286	1,613,444
Operating Expenses	675,900			(21,027)	654,873	537,480
Capital Outlay	52,500			(3,580)	48,920	38,531
Total Program	2,330,500			(10,421)	2,320,079	2,189,455
Pocatello Women's Correctional Center						
Personnel Costs	2,985,800			45,482	3,031,282	3,011,426
Operating Expenses	967,500			(117,665)	849,835	759,945
Capital Outlay	17,000			67,193	84,193	40,183
Total Program	3,970,300			(4,990)	3,965,310	3,811,554

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Field and Community Services						
Personnel Costs	11,908,700			(30,318)	11,878,382	11,811,787
Operating Expenses	2,797,300		82,080	(192,349)	2,687,031	2,454,269
Capital Outlay	255,100			240,339	495,439	257,851
Total Program	14,961,100		82,080	17,672	15,060,852	14,523,907
Commission for Pardons and Parole						
Personnel Costs	764,900			(6,903)	757,997	735,932
Operating Expenses	214,500			(27,789)	186,711	146,567
Capital Outlay				34,692	34,692	8,632
Total Program	979,400				979,400	891,131
Total Agency - 230	\$93,254,900		\$485,880	\$72,635	\$93,813,415	\$90,467,117

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Correctional Industries - 231
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Manufactured Goods						
Personnel Costs		\$2,023,196			\$2,023,196	\$2,023,196
Operating Expenses		5,341,223			5,341,223	5,341,223
Capital Outlay		402,553			402,553	402,553
Total Program		7,766,972			7,766,972	7,766,972
Total Agency - 231		\$7,766,972			\$7,766,972	\$7,766,972

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Labor - 240
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Employment Service Administration						
Personnel Costs		\$27,345,388			\$27,345,388	\$27,345,388
Operating Expenses		8,978,385			8,978,385	8,978,385
Capital Outlay		1,944,915			1,944,915	1,944,915
Trustee/Benefit Payments		11,185,275			11,185,275	11,185,275
Total Program		49,453,963			49,453,963	49,453,963
Employment Service Unemployment Insurance Benefit						
Trustee/Benefit Payments		100,943,398			100,943,398	100,943,398
Total Program		100,943,398			100,943,398	100,943,398
Wage and Hour						
Personnel Costs	\$276,900				276,900	276,020
Operating Expenses	162,500				162,500	152,139
Total Program	439,400				439,400	428,159
Employment Service Administration						
Operating Expenses		534			534	534
Total Program		534			534	534
Rural Partnership						
Personnel Costs	80,700				80,700	79,995
Operating Expenses	93,500				93,500	59,227
Total Program	174,200				174,200	139,222
Total Agency - 240	\$613,600	\$150,397,895			\$151,011,495	\$150,965,276

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Finance - 250
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Department of Finance						
Personnel Costs	\$2,355,000				\$2,355,000	\$2,183,915
Operating Expenses	647,300				647,300	634,230
Capital Outlay	50,000				50,000	49,362
Total Program	3,052,300				3,052,300	2,867,507
Total Agency - 250	\$3,052,300				\$3,052,300	\$2,867,507

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration						
Personnel Costs	\$4,014,500		\$2,337	\$19,524	\$4,036,361	\$3,803,189
Operating Expenses	4,949,300		270,300	(232,307)	4,987,293	3,791,627
Capital Outlay	173,100			267,430	440,530	317,805
Trustee/Benefit Payments	260,000				260,000	257,050
Total Program	9,396,900		272,637	54,647	9,724,184	8,169,671
Enforcement						
Personnel Costs	5,778,900		23,740		5,802,640	5,244,720
Operating Expenses	1,150,300		13,800	(191,288)	972,812	914,149
Capital Outlay	150,900		18,900	410,072	579,872	488,540
Total Program	7,080,100		56,440	218,784	7,355,324	6,647,409
Fisheries						
Personnel Costs	10,338,200		322,220	(22,920)	10,637,500	9,542,917
Operating Expenses	5,561,900		347,935	(231,177)	5,678,658	5,103,053
Capital Outlay	1,136,400		1,751,802	189,757	3,077,959	1,528,095
Total Program	17,036,500		2,421,957	(64,340)	19,394,117	16,174,065
Wildlife						
Personnel Costs	5,336,000		86,398	7,031	5,429,429	4,867,258
Operating Expenses	3,968,900		391,839	(371,617)	3,989,122	2,941,771
Capital Outlay	33,300		97,302	190,148	320,750	217,712
Total Program	9,338,200		575,539	(174,438)	9,739,301	8,026,741

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Information and Education						
Personnel Costs	1,522,200		32,425	32,145	1,586,770	1,486,979
Operating Expenses	932,100		26,401	(113,490)	845,011	508,798
Capital Outlay	64,000		8,000	92,790	164,790	140,979
Total Program	2,518,300		66,826	11,445	2,596,571	2,136,756
Engineering						
Personnel Costs	719,300			(2,800)	716,500	665,577
Operating Expenses	51,700			(4,076)	47,624	38,425
Capital Outlay	15,000			200	15,200	15,173
Total Program	786,000			(6,676)	779,324	719,175
Natural Resource Policy						
Personnel Costs	1,699,500		173,781	(39,400)	1,833,881	1,422,701
Operating Expenses	376,800		274,423	(28,037)	623,186	317,170
Capital Outlay	6,500		1,503,350	24,037	1,533,887	1,476,812
Total Program	2,082,800		1,951,554	(43,400)	3,990,954	3,216,683
Winter Feeding and Habitat Improvement						
Personnel Costs	406,400			(800)	405,600	340,261
Operating Expenses	2,128,000			(15,200)	2,112,800	862,777
Capital Outlay	1,238,300			31,400	1,269,700	308,164
Trustee/Benefit Payments	400,000				400,000	118,000
Total Program	4,172,700			15,400	4,188,100	1,629,202
Administration						
Operating Expenses	2,000				2,000	194
Total Program	2,000				2,000	194

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 260	\$52,413,500		\$5,344,953	\$11,422	\$57,769,875	\$46,719,896

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Indirect Support Services						
Personnel Costs	\$13,437,834		\$110,300	(\$848,400)	\$12,699,734	\$12,324,327
Operating Expenses	12,526,604		6,023,100	712,672	19,262,376	17,882,294
Capital Outlay	110,505			1,159,426	1,269,931	544,308
Total Program	26,074,943		6,133,400	1,023,698	33,232,041	30,750,929
Public Health Services						
Personnel Costs	8,542,653		264,200	(90,000)	8,716,853	8,218,525
Operating Expenses	7,431,542		1,325,700	(53,400)	8,703,842	8,433,259
Capital Outlay	24,699			375,000	399,699	307,773
Trustee/Benefit Payments	26,873,550		3,130,000	(315,000)	29,688,550	27,809,640
Total Program	42,872,444		4,719,900	(83,400)	47,508,944	44,769,197
Self-Reliance Programs						
Personnel Costs	31,152,093		200,400	(57,300)	31,295,193	28,596,164
Operating Expenses	22,371,989		7,440,000	(890,217)	28,921,772	20,106,364
Capital Outlay	104,156			400,000	504,156	417,152
Trustee/Benefit Payments	58,784,433		12,688,500		71,472,933	55,373,010
Total Program	112,412,671		20,328,900	(547,517)	132,194,054	104,492,690
Children's Services						
Personnel Costs	21,202,597		1,261,300	(974,500)	21,489,397	21,486,371
Operating Expenses	7,122,550		1,146,300	(682,700)	7,586,150	7,584,526
Capital Outlay	13,822			745,317	759,139	692,803
Trustee/Benefit Payments	13,918,682		3,854,300	805,000	18,577,982	18,547,611
Total Program	42,257,651		6,261,900	(106,883)	48,412,668	48,311,311

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Developmental Disabilities Services						
Personnel Costs	25,478,192		724,700	(813,400)	25,389,492	25,321,970
Operating Expenses	7,362,985		261,000	(317,000)	7,306,985	7,301,743
Capital Outlay	322,489			1,139,084	1,461,573	978,034
Trustee/Benefit Payments	4,187,138		558,400	(51,100)	4,694,438	4,435,725
Total Program	37,350,804		1,544,100	(42,416)	38,852,488	38,037,472
Mental Health Services						
Personnel Costs	31,022,239		1,139,000	(1,830,300)	30,330,939	29,963,872
Operating Expenses	8,374,614		1,228,300	441,036	10,043,950	9,875,060
Capital Outlay	398,569			1,329,770	1,728,339	1,124,063
Trustee/Benefit Payments	6,169,119		2,764,000	(60,000)	8,873,119	8,073,430
Total Program	45,964,541		5,131,300	(119,494)	50,976,347	49,036,425
INEEL Oversight						
Personnel Costs	1,502,359				1,502,359	944,624
Operating Expenses	475,178			(50,000)	425,178	381,229
Capital Outlay	30,046			50,000	80,046	69,854
Trustee/Benefit Payments	712,513				712,513	526,680
Total Program	2,720,096				2,720,096	1,922,387
Planning and Support Services						
Personnel Costs	2,930,273			668,100	3,598,373	3,587,633
Operating Expenses	2,918,917			(527,200)	2,391,717	2,295,774
Capital Outlay	72,615			55,000	127,615	126,461
Total Program	5,921,805			195,900	6,117,705	6,009,868

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Air and Hazardous Waste						
Personnel Costs	4,421,440			3,107,900	7,529,340	6,499,023
Operating Expenses	1,014,062			2,170,400	3,184,462	2,683,140
Capital Outlay	117,249			62,500	179,749	147,427
Trustee/Benefit Payments	684,481			416,400	1,100,881	276,133
Total Program	6,237,232			5,757,200	11,994,432	9,605,723
Environmental Remediation						
Personnel Costs	12,045,907			(3,807,300)	8,238,607	7,242,734
Operating Expenses	5,405,847			(1,534,700)	3,871,147	3,125,247
Capital Outlay	241,177		500,000	350,000	1,091,177	992,313
Trustee/Benefit Payments	6,381,203			(961,100)	5,420,103	3,711,031
Total Program	24,074,134		500,000	(5,953,100)	18,621,034	15,071,325
Hazardous Waste Emergency						
Operating Expenses		\$18,103			18,103	18,103
Total Program		18,103			18,103	18,103
Veterans Services						
Personnel Costs	9,785,741		571,700		10,357,441	10,326,304
Operating Expenses	3,378,270		306,100	(118,800)	3,565,570	3,395,918
Capital Outlay	261,092			100,231	361,323	357,037
Trustee/Benefit Payments	64,750				64,750	47,482
Total Program	13,489,853		877,800	(18,569)	14,349,084	14,126,741
Mental Health Services						
Operating Expenses	12,000				12,000	12,000
Total Program	12,000				12,000	12,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Domestic Violence Council						
Personnel Costs	190,451			(20,000)	170,451	133,964
Operating Expenses	153,529			17,500	171,029	110,377
Capital Outlay	2,000			2,500	4,500	2,347
Trustee/Benefit Payments	2,202,328		286,100		2,488,428	2,064,919
Total Program	2,548,308		286,100		2,834,408	2,311,607
Developmental Disabilities Council						
Personnel Costs	321,534			(10,000)	311,534	288,564
Operating Expenses	118,403			100,000	218,403	198,679
Capital Outlay	1,552				1,552	
Trustee/Benefit Payments	138,444			(90,000)	48,444	15,332
Total Program	579,933				579,933	502,575
Council for the Deaf and Hearing Impaired						
Personnel Costs	99,082			(14,300)	84,782	83,044
Operating Expenses	12,242		20,000	6,900	39,142	31,384
Capital Outlay	33			3,400	3,433	3,371
Trustee/Benefit Payments	90			4,000	4,090	4,000
Total Program	111,447		20,000		131,447	121,799
Payette Lake Administration						
Operating Expenses		3,796			3,796	3,796
Total Program		3,796			3,796	3,796

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Medical Assistance Services						
Personnel Costs	8,594,441		60,200	(16,900)	8,637,741	7,892,547
Operating Expenses	24,947,677			(106,400)	24,841,277	15,317,058
Capital Outlay	110,501			80,000	190,501	111,253
Trustee/Benefit Payments	571,147,113				571,147,113	562,529,988
Total Program	604,799,732		60,200	(43,300)	604,816,632	585,850,846
Total Agency - 270	\$967,427,594	\$21,899	\$45,863,600	\$62,119	\$1,013,375,212	\$950,954,794

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Insurance - 280
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Insurance Regulation						
Personnel Costs	\$2,727,600		\$31,800	(\$18,641)	\$2,740,759	\$2,607,027
Operating Expenses	1,586,200			14,645	1,600,845	1,420,357
Capital Outlay	125,800			2,789	128,589	79,774
Trustee/Benefit Payments				2,521	2,521	2,520
Total Program	4,439,600		31,800	1,314	4,472,714	4,109,678
State Fire Marshal						
Personnel Costs	489,800				489,800	474,887
Operating Expenses	263,800				263,800	206,149
Capital Outlay	53,300			7,004	60,304	33,638
Total Program	806,900			7,004	813,904	714,674
Liquidations						
Trustee/Benefit Payments		\$674			674	674
Total Program		674			674	674
Insurance Refunds						
Trustee/Benefit Payments		8,131,104			8,131,104	8,131,104
Total Program		8,131,104			8,131,104	8,131,104
Insurance Insolvency Administration						
Personnel Costs	100,000				100,000	
Operating Expenses	100,000				100,000	
Total Program	200,000				200,000	
Total Agency - 280	\$5,446,500	\$8,131,778	\$31,800	\$8,318	\$13,618,396	\$12,956,130

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Juvenile Corrections - 285
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration						
Personnel Costs	\$1,051,400			\$22,413	\$1,073,813	\$1,066,607
Operating Expenses	675,800			(33,378)	642,422	597,761
Capital Outlay	19,300			20,794	40,094	24,918
Trustee/Benefit Payments						
Total Program	1,746,500			9,829	1,756,329	1,689,286
Field Services						
Personnel Costs	584,100			(40,846)	543,254	543,254
Operating Expenses	114,600			(4,494)	110,106	109,146
Capital Outlay	45,000			13,466	58,466	47,994
Trustee/Benefit Payments	7,823,100				7,823,100	7,456,360
Total Program	8,566,800			(31,874)	8,534,926	8,156,754
Institutions						
Personnel Costs	9,608,700			(121,128)	9,487,572	9,477,304
Operating Expenses	2,262,100		\$22,000	(61,024)	2,223,076	2,197,617
Capital Outlay	133,600			65,301	198,901	193,004
Trustee/Benefit Payments	14,468,600			189,474	14,658,074	12,943,748
Total Program	26,473,000		22,000	72,623	26,567,623	24,811,673
Juvenile Justice Commission						
Personnel Costs	243,300				243,300	217,452
Operating Expenses	609,400			(29,366)	580,034	215,002
Capital Outlay	4,300			34,366	38,666	31,361
Trustee/Benefit Payments	2,376,900			(51,300)	2,325,600	1,586,806
Total Program	3,233,900			(46,300)	3,187,600	2,050,621

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Juvenile Corrections - 285
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Total Agency - 285	\$40,020,200		\$22,000	\$4,278	\$40,046,478	\$36,708,334

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Transportation - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Management and Support						
Personnel Costs	\$10,455,500			(\$493,900)	\$9,961,600	\$9,859,188
Operating Expenses	7,650,700			380,300	8,031,000	5,447,935
Capital Outlay	724,800			29,300	754,100	365,655
Trustee/Benefit Payments				49,700	49,700	49,603
Total Program	18,831,000			(34,600)	18,796,400	15,722,381
Planning						
Personnel Costs	1,992,200			(20,400)	1,971,800	1,954,894
Operating Expenses	2,238,600			(199,400)	2,039,200	913,904
Capital Outlay	112,800			(10,100)	102,700	63,614
Trustee/Benefit Payments	1,146,000				1,146,000	632,659
Total Program	5,489,600			(229,900)	5,259,700	3,565,071
Motor Vehicles						
Personnel Costs	9,989,100			(455,800)	9,533,300	9,533,273
Operating Expenses	4,760,000		\$283,000	(35,457)	5,007,543	4,477,854
Capital Outlay	851,300			(9,300)	842,000	185,345
Total Program	15,600,400		283,000	(500,557)	15,382,843	14,196,472
Highway Operations						
Personnel Costs	65,325,508			(4,410,800)	60,914,708	59,295,311
Operating Expenses	40,557,508			(432,969)	40,124,539	28,893,388
Capital Outlay	15,353,000			487,614	15,840,614	9,778,480
Trustee/Benefit Payments	3,800,000			(285,300)	3,514,700	1,173,922
Total Program	125,036,016			(4,641,455)	120,394,561	99,141,101

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Transportation - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Capital Facilities						
Capital Outlay	2,800,000			500,000	3,300,000	1,445,840
Total Program	2,800,000			500,000	3,300,000	1,445,840
Contract Construction and Right-of-Way Acquisition						
Personnel Costs						
Operating Expenses						
Capital Outlay	257,269,241			5,034,200	262,303,441	190,152,326
Trustee/Benefit Payments	1,218,953			(51,900)	1,167,053	496,355
Total Program	258,488,194			4,982,300	263,470,494	190,648,681
Aeronautics						
Personnel Costs						
Operating Expenses	715,800				715,800	677,613
Capital Outlay	780,200				780,200	553,972
Trustee/Benefit Payments	79,100				79,100	29,802
Total Program	300,000				300,000	129,361
Total Program	1,875,100				1,875,100	1,390,748
Public Transportation						
Personnel Costs						
Operating Expenses	437,200			(9,500)	427,700	427,605
Capital Outlay	98,600				98,600	67,789
Trustee/Benefit Payments	3,522,900				3,522,900	2,291,629
Total Program	4,058,700			(9,500)	4,049,200	2,787,023
Local Assistance						
Capital Outlay		\$805,606			805,606	805,606
Total Program		805,606			805,606	805,606

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Transportation - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Plate Manufacturing						
Operating Expenses		1,583,300			1,583,300	1,583,300
Total Program		1,583,300			1,583,300	1,583,300
Trust Refund and Distribution						
Operating Expenses		3,336			3,336	3,336
Trustee/Benefit Payments		113,581,746			113,581,746	113,581,746
Total Program		113,585,082			113,585,082	113,585,082
Trust Refund and Distribution						
Trustee/Benefit Payments		46,060			46,060	46,060
Total Program		46,060			46,060	46,060
Total Agency - 290	\$432,179,010	\$116,020,048	\$283,000	\$66,288	\$548,548,346	\$444,917,365

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Industrial Commission - 300
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Compensation						
Personnel Costs	\$1,902,400			(\$20,000)	\$1,882,400	\$1,874,173
Operating Expenses	1,046,100			(51,644)	994,456	557,893
Capital Outlay	75,400			72,600	148,000	80,594
Trustee/Benefit Payments	997,100				997,100	943,834
Total Program	4,021,000			956	4,021,956	3,456,494
Rehabilitation						
Personnel Costs	2,416,700			(27,000)	2,389,700	2,268,165
Operating Expenses	624,000			(3,217)	620,783	536,571
Capital Outlay	82,400			33,000	115,400	86,481
Total Program	3,123,100			2,783	3,125,883	2,891,217
Crime Victims Compensation						
Personnel Costs	311,300				311,300	293,399
Operating Expenses	119,500				119,500	75,935
Capital Outlay	34,200				34,200	4,147
Trustee/Benefit Payments	2,501,900		\$17,915		2,519,815	1,657,172
Total Program	2,966,900		17,915		2,984,815	2,030,653
Adjudication						
Personnel Costs	1,240,300			(20,000)	1,220,300	1,180,739
Operating Expenses	403,400				403,400	314,880
Capital Outlay	39,200			20,000	59,200	20,803
Total Program	1,682,900				1,682,900	1,516,422
Total Agency - 300	\$11,793,900		\$17,915	\$3,739	\$11,815,554	\$9,894,786

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Lands - 320
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Support Services						
Personnel Costs	\$1,631,000			(\$44,000)	\$1,587,000	\$1,544,501
Operating Expenses	1,647,100			(96,450)	1,550,650	1,319,763
Capital Outlay	129,400			75,314	204,714	123,316
Total Program	3,407,500			(65,136)	3,342,364	2,987,580
Forest Resources Management						
Personnel Costs	7,327,200			(228,000)	7,099,200	6,657,244
Operating Expenses	3,775,900			242,500	4,018,400	3,426,616
Capital Outlay	359,600			38,299	397,899	249,699
Trustee/Benefit Payments	156,000			(1,800)	154,200	37,070
Total Program	11,618,700			50,999	11,669,699	10,370,629
Land Range and Mineral Resource Management						
Personnel Costs	2,182,500			(107,000)	2,075,500	2,042,617
Operating Expenses	1,287,600			55,500	1,343,100	1,018,225
Capital Outlay	1,000			14,500	15,500	9,500
Total Program	3,471,100			(37,000)	3,434,100	3,070,342
Forest and Range Fire Protection						
Personnel Costs	3,535,700				3,535,700	3,111,199
Operating Expenses	1,483,400			70,000	1,553,400	1,197,374
Capital Outlay	428,400			31,505	459,905	198,002
Trustee/Benefit Payments	1,170,100				1,170,100	1,150,238
Total Program	6,617,600			101,505	6,719,105	5,656,813

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Lands - 320
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Scaling Practices						
Personnel Costs	270,300			(3,000)	267,300	198,600
Operating Expenses	56,000			(8,100)	47,900	33,132
Capital Outlay				11,100	11,100	2,751
Total Program	326,300				326,300	234,483
Forest Resources Mgmt						
Trustee/Benefit Payments	78,500				78,500	4,920
Total Program	78,500				78,500	4,920
Forest and Range Fire Protection-Deficiency Warrants						
Personnel Costs	1,094,300				1,094,300	1,234,521
Operating Expenses	1,702,400				1,702,400	1,520,284
Total Program	2,796,700				2,796,700	2,754,805
Forest Resources Management - Deficiency Warrants						
Personnel Costs	7,300				7,300	160
Operating Expenses	10,200				10,200	107
Total Program	17,500				17,500	267
Land Range and Minerals - Triumph Mine						
Operating Expenses	28,226				28,226	1,090
Trustee/Benefit Payments	999,300				999,300	
Total Program	1,027,526				1,027,526	1,090
Total Agency - 320	\$29,361,426			\$50,368	\$29,411,794	\$25,080,929

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Central Administration						
Personnel Costs	\$1,323,900			(\$73,000)	\$1,250,900	\$1,227,028
Operating Expenses	480,700			52,600	533,300	505,856
Capital Outlay	4,500			8,108	12,608	3,912
Total Program	1,809,100			(12,292)	1,796,808	1,736,796
Police Services						
Personnel Costs	7,657,300		\$193,000	(122,200)	7,728,100	7,587,274
Operating Expenses	4,148,000		91,500	(237,805)	4,001,695	3,730,577
Capital Outlay	1,308,000		141,600	418,996	1,868,596	948,707
Total Program	13,113,300		426,100	58,991	13,598,391	12,266,558
Idaho State Police						
Personnel Costs	14,994,800		219,300	(173,900)	15,040,200	14,694,549
Operating Expenses	4,259,800		31,800	(65,900)	4,225,700	3,416,225
Capital Outlay	2,491,700		120,400	536,496	3,148,596	1,193,285
Trustee/Benefit Payments	3,653,500			(30,000)	3,623,500	3,198,286
Total Program	25,399,800		371,500	266,696	26,037,996	22,502,345
Alcohol Beverage Control						
Personnel Costs	339,300			(31,100)	308,200	308,126
Operating Expenses	84,300		20,000	(300)	104,000	65,778
Capital Outlay	23,500			4,450	27,950	23,979
Total Program	447,100		20,000	(26,950)	440,150	397,883

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Peace Officer Standards and Training Academy						
Personnel Costs	701,100			(12,700)	688,400	663,905
Operating Expenses	1,398,200			(31,400)	1,366,800	1,037,654
Capital Outlay	102,700			44,570	147,270	92,596
Trustee/Benefit Payments	423,300				423,300	115,509
Total Program	2,625,300			470	2,625,770	1,909,664
Special Programs						
Operating Expenses		\$365			365	365
Trustee/Benefit Payments		118,518			118,518	118,518
Total Program		118,883			118,883	118,883
Police Services						
Operating Expenses	266,800				266,800	109,313
Capital Outlay				20,083	20,083	19,980
Total Program	266,800			20,083	286,883	129,293
Total Agency - 330	\$43,661,400	\$118,883	\$817,600	\$306,998	\$44,904,881	\$39,061,422

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Brand Board - 331
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Brand Inspection						
Personnel Costs	\$1,845,500			(\$20,000)	\$1,825,500	\$1,685,243
Operating Expenses	255,100			20,000	275,100	270,372
Capital Outlay	102,800			17,071	119,871	97,694
Total Program	2,203,400			17,071	2,220,471	2,053,309
Total Agency - 331	\$2,203,400			\$17,071	\$2,220,471	\$2,053,309

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Racing Commission - 332
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Racing Commission						
Personnel Costs	\$207,900				\$207,900	\$201,144
Operating Expenses	419,900			(\$9,000)	410,900	280,896
Capital Outlay				9,000	9,000	8,590
Trustee/Benefit Payments	367,500				367,500	42,262
Total Program	995,300				995,300	532,892
Racing Commission						
Trustee/Benefit Payments		\$518,902			518,902	518,902
Total Program		518,902			518,902	518,902
Total Agency - 332	\$995,300	\$518,902			\$1,514,202	\$1,051,794

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration						
Personnel Costs	\$1,575,400			(\$18,335)	\$1,557,065	\$1,494,368
Operating Expenses	1,146,200			53,868	1,200,068	1,016,428
Capital Outlay	104,900			600	105,500	101,793
Total Program	2,826,500			36,133	2,862,633	2,612,589
Administration						
Personnel Costs	42,200				42,200	27,738
Operating Expenses	60,500			28,000	88,500	22,576
Capital Outlay						
Trustee/Benefit Payments	36,400			(5,000)	31,400	21,432
Total Program	139,100			23,000	162,100	71,746
Disaster Subgrant						
Capital Outlay			\$31,600		31,600	
Total Program			31,600		31,600	
Park Operations						
Personnel Costs	5,085,100			(212,585)	4,872,515	4,808,131
Operating Expenses	1,821,900			110,600	1,932,500	1,620,145
Capital Outlay	588,500			80,284	668,784	547,740
Trustee/Benefit Payments						
Total Program	7,495,500			(21,701)	7,473,799	6,976,016
Park Operations						
Personnel Costs	622,300			(35,500)	586,800	363,042
Operating Expenses	146,900			(8,000)	138,900	115,932
Capital Outlay	10,000			28,000	38,000	4,814
Total Program	779,200			(15,500)	763,700	483,788

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Park Operations						
Personnel Costs	170,200			(332)	169,868	145,989
Operating Expenses	583,200			332	583,532	368,450
Capital Outlay	160,000				160,000	63,954
Total Program	913,400				913,400	578,393
Park Development						
Personnel Costs	481,200			(49,782)	431,418	424,195
Operating Expenses	54,900			9,382	64,282	50,833
Capital Outlay	3,461,327			1,347,294	4,808,621	1,149,308
Total Program	3,997,427			1,306,894	5,304,321	1,624,336
Development						
Capital Outlay			324,350	10,000	334,350	158,768
Total Program			324,350	10,000	334,350	158,768
Park Land Trust - Ponderosa Park						
Capital Outlay		\$8,228		15,600	23,828	8,228
Trustee/Benefit Payments	1,000,000			(11,000)	989,000	
Total Program	1,000,000	8,228		4,600	1,012,828	8,228
Recreation Resources						
Personnel Costs	356,700			9,095	365,795	344,164
Operating Expenses	192,800			6,205	199,005	168,232
Capital Outlay	40,000			2,600	42,600	41,725
Trustee/Benefit Payments	810,000		154,000	(2,400)	961,600	266,007
Total Program	1,399,500		154,000	15,500	1,569,000	820,128

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Recreation Resources						
Personnel Costs	497,400			(4,386)	493,014	378,174
Operating Expenses	417,500			75,386	492,886	295,864
Capital Outlay	828,900			178,208	1,007,108	694,354
Trustee/Benefit Payments	8,407,400			(1,594,802)	6,812,598	4,899,071
Total Program	10,151,200			(1,345,594)	8,805,606	6,267,463
Total Agency - 340	\$28,701,827	\$8,228	\$509,950	\$13,332	\$29,233,337	\$19,601,455

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Lava Hot Springs Foundation - 341
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Lava Hot Springs Foundation						
Personnel Costs	\$490,100				\$490,100	\$430,409
Operating Expenses	463,600				463,600	396,620
Capital Outlay	49,200				49,200	6,802
Total Program	1,002,900				1,002,900	833,831
Total Agency - 341	\$1,002,900				\$1,002,900	\$833,831

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Board of Tax Appeals - 351
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Tax Appeals						
Personnel Costs	\$247,800			(\$4,200)	\$243,600	\$208,486
Operating Expenses	57,100			2,735	59,835	59,834
Capital Outlay	7,300			1,465	8,765	8,760
Total Program	312,200				312,200	277,080
Total Agency - 351	\$312,200				\$312,200	\$277,080

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Services						
Personnel Costs	\$3,650,500			\$70,627	\$3,721,127	\$3,721,127
Operating Expenses	4,813,600			(256,254)	4,557,346	3,774,982
Capital Outlay	420,500			269,617	690,117	537,477
Total Program	8,884,600			83,990	8,968,590	8,033,586
Audit and Collections						
Personnel Costs	9,989,300			(114,519)	9,874,781	9,872,957
Operating Expenses	1,809,200			(238,633)	1,570,567	1,504,777
Capital Outlay	13,200			158,766	171,966	14,503
Total Program	11,811,700			(194,386)	11,617,314	11,392,237
Revenue Operations						
Personnel Costs	2,769,900			43,891	2,813,791	2,813,791
Operating Expenses	1,453,000			(5,733)	1,447,267	1,412,584
Capital Outlay	225,100			67,283	292,383	118,698
Total Program	4,448,000			105,441	4,553,441	4,345,073
County Support						
Personnel Costs	2,047,700			(620)	2,047,080	2,045,372
Operating Expenses	606,200			13,520	619,720	520,968
Capital Outlay	4,500			66	4,566	2,302
Total Program	2,658,400			12,966	2,671,366	2,568,642
Audit and Collections						
Personnel Costs	500,300		\$63,144		563,444	563,444
Operating Expenses	360,100		35,500	(55,145)	340,455	317,489
Capital Outlay				55,145	55,145	17,210
Total Program	860,400		98,644		959,044	898,143

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Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Tax Commission - 352
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Refunds of Sales and Inheritance Tax						
Trustee/Benefit Payments		\$297,633,474			297,633,474	297,633,474
Total Program		297,633,474			297,633,474	297,633,474
Total Agency - 352	\$28,663,100	\$297,633,474	\$98,644	\$8,011	\$326,403,229	\$324,871,155

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Department of Water Resources - 360
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Management and Support Service						
Personnel Costs	\$1,031,000			\$16,000	\$1,047,000	\$1,045,600
Operating Expenses	771,100			(9,400)	761,700	567,882
Capital Outlay	528,700			11,936	540,636	355,186
Total Program	2,330,800			18,536	2,349,336	1,968,668
Planning and Policy Division						
Personnel Costs	2,199,600			(106,774)	2,092,826	2,035,403
Operating Expenses	1,564,300			77,365	1,641,665	971,115
Capital Outlay	36,100			13,690	49,790	47,433
Trustee/Benefit Payments	856,300				856,300	822,357
Total Program	4,656,300			(15,719)	4,640,581	3,876,308
Energy Division						
Personnel Costs	1,183,600		\$70,000	970	1,254,570	1,221,687
Operating Expenses	3,318,200			(8,660)	3,309,540	1,374,651
Capital Outlay	10,500			8,830	19,330	14,367
Trustee/Benefit Payments			75,000		75,000	26,154
Total Program	4,512,300		145,000	1,140	4,658,440	2,636,859
Snake River Basin Adjudication						
Personnel Costs	1,631,300			(27,833)	1,603,467	1,603,467
Operating Expenses	817,500			(2,900)	814,600	721,278
Capital Outlay	35,500			30,850	66,350	31,611
Trustee/Benefit Payments	500,000				500,000	126,216
Total Program	2,984,300			117	2,984,417	2,482,572

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Water Management						
Personnel Costs	3,651,100		56,000	(5,670)	3,701,430	3,534,302
Operating Expenses	928,500			61	928,561	726,554
Capital Outlay	145,000		21,904	20,774	187,678	155,440
Total Program	4,724,600		77,904	15,165	4,817,669	4,416,296
Management and Support Service						
Operating Expenses		\$32,998			32,998	32,998
Trustee/Benefit Payments		101,902			101,902	101,902
Total Program		134,900			134,900	134,900
Total Agency - 360	\$19,208,300	\$134,900	\$222,904	\$19,239	\$19,585,343	\$15,515,603

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Athletic Commission - 420
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Athletic Commission						
Personnel Costs	\$24,500			(\$16,160)	\$8,340	\$5,137
Operating Expenses	15,500			12,795	28,295	24,577
Capital Outlay				3,365	3,365	3,365
Total Program	40,000				40,000	33,079
Total Agency - 420	\$40,000				\$40,000	\$33,079

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Pharmacy - 421
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Pharmacy						
Personnel Costs	\$388,800				\$388,800	\$386,739
Operating Expenses	288,700			(\$21,810)	266,890	266,162
Capital Outlay	19,200			21,810	41,010	41,010
Total Program	696,700				696,700	693,911
Total Agency - 421	\$696,700				\$696,700	\$693,911

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Accountancy - 422
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Accountancy						
Personnel Costs	\$207,500			(\$25,000)	\$182,500	\$171,782
Operating Expenses	205,000			11,500	216,500	216,079
Capital Outlay	4,000			13,500	17,500	14,329
Total Program	416,500				416,500	402,190
Total Agency - 422	\$416,500				\$416,500	\$402,190

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Board of Dentistry - 423
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Dentistry						
Personnel Costs	\$131,900			(\$3,500)	\$128,400	\$119,034
Operating Expenses	117,600				117,600	116,788
Capital Outlay				3,500	3,500	3,456
Total Program	249,500				249,500	239,278
Total Agency - 423	\$249,500				\$249,500	\$239,278

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Professional Engineers and Land Surveyors - 424
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Professional Engineers and Land Surveyors						
Personnel Costs	\$165,800			(\$1,582)	\$164,218	\$164,218
Operating Expenses	238,700			1,582	240,282	240,282
Capital Outlay	9,000				9,000	8,839
Total Program	413,500				413,500	413,339
Total Agency - 424	\$413,500				\$413,500	\$413,339

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Medicine - 425
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Medicine						
Personnel Costs	\$512,800				\$512,800	\$440,322
Operating Expenses	607,200				607,200	502,642
Capital Outlay	67,900				67,900	26,567
Total Program	1,187,900				1,187,900	969,531
Total Agency - 425	\$1,187,900				\$1,187,900	\$969,531

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Nursing - 426
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Nursing						
Personnel Costs	\$340,100				\$340,100	\$294,714
Operating Expenses	355,300				355,300	347,742
Capital Outlay	34,400				34,400	32,247
Total Program	729,800				729,800	674,703
Total Agency - 426	\$729,800				\$729,800	\$674,703

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Bureau of Occupational Licenses - 427
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Bureau of Occupational Licenses						
Personnel Costs	\$690,000			(\$15,000)	\$675,000	\$669,869
Operating Expenses	531,500			(4,125)	527,375	524,526
Capital Outlay				19,125	19,125	16,862
Trustee/Benefit Payments	50,000				50,000	45,990
Total Program	1,271,500				1,271,500	1,257,247
Total Agency - 427	\$1,271,500				\$1,271,500	\$1,257,247

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Public Works Contractors License Board - 428
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Public Works Contractors Licensing Board						
Personnel Costs	\$215,000			(\$17,436)	\$197,564	\$197,564
Operating Expenses	97,600			14,679	112,279	87,949
Capital Outlay	20,000			3,055	23,055	15,167
Total Program	332,600			298	332,898	300,680
Total Agency - 428	\$332,600			\$298	\$332,898	\$300,680

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Real Estate Commission - 429
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Idaho Real Estate Commission						
Personnel Costs	\$670,100				\$670,100	\$593,627
Operating Expenses	341,100				341,100	289,925
Capital Outlay	11,500				11,500	4,303
Total Program	1,022,700				1,022,700	887,855
Total Agency - 429	\$1,022,700				\$1,022,700	\$887,855

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Professional Geologists - 430
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Professional Geologists Board						
Personnel Costs	\$25,200				\$25,200	\$22,246
Operating Expenses	16,500				16,500	8,277
Total Program	41,700				41,700	30,523
Total Agency - 430	\$41,700				\$41,700	\$30,523

State of Idaho
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Optometry Board - 431
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Optometry						
Personnel Costs	\$2,500				\$2,500	\$1,406
Operating Expenses	23,800				23,800	20,683
Total Program	26,300				26,300	22,089
Total Agency - 431	\$26,300				\$26,300	\$22,089

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Certified Shorthand Reporters Board - 432
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Certified Shorthand Reporters Board						
Personnel Costs	\$10,600				\$10,600	\$8,656
Operating Expenses	12,300				12,300	5,928
Total Program	22,900				22,900	14,584
Total Agency - 432	\$22,900				\$22,900	\$14,584

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Outfitters and Guides Licensing Board - 434
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Outfitters and Guides Board						
Personnel Costs	\$225,300			(\$23,500)	\$201,800	\$199,618
Operating Expenses	175,400			23,500	198,900	165,213
Capital Outlay	8,800				8,800	8,251
Total Program	409,500				409,500	373,082
Total Agency - 434	\$409,500				\$409,500	\$373,082

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Veterinary Medicine - 435
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Veterinary Medicine						
Personnel Costs	\$85,400				\$85,400	\$81,108
Operating Expenses	88,400				88,400	69,903
Total Program	173,800				173,800	151,011
Total Agency - 435	\$173,800				\$173,800	\$151,011

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Idaho State Lottery - 440
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Lottery Administration						
Personnel Costs	\$2,104,400				\$2,104,400	\$2,053,215
Operating Expenses	7,850,600			(\$200,000)	7,650,600	7,377,759
Capital Outlay	143,400			200,000	343,400	208,385
Total Program	10,098,400				10,098,400	9,639,359
Lottery						
Operating Expenses		\$2,299,013			2,299,013	2,299,013
Trustee/Benefit Payments		15,084,193			15,084,193	15,084,193
Total Program		17,383,206			17,383,206	17,383,206
Total Agency - 440	\$10,098,400	\$17,383,206			\$27,481,606	\$27,022,565

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Hispanic Commission - 441
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Commission on Hispanic Affairs						
Personnel Costs	\$215,600		\$90,000	(\$35,000)	\$270,600	\$189,028
Operating Expenses	134,300		45,000	15,000	194,300	133,239
Trustee/Benefit Payments	15,400			20,000	35,400	16,680
Total Program	365,300		135,000		500,300	338,947
Total Agency - 441	\$365,300		\$135,000		\$500,300	\$338,947

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Examiners - 442
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Board of Examiners						
Trustee/Benefit Payments	\$7,500				\$7,500	\$7,500
Total Program	7,500				7,500	7,500
Total Agency - 442	\$7,500				\$7,500	\$7,500

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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State Appellate Public Defender - 443
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Appellate Public Defender						
Personnel Costs	\$678,700			(\$13,721)	\$664,979	\$664,979
Operating Expenses	343,900			4,445	348,345	269,392
Capital Outlay				9,276	9,276	9,276
Total Program	1,022,600				1,022,600	943,647
Total Agency - 443	\$1,022,600				\$1,022,600	\$943,647

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Division of Building Safety - 450
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration						
Personnel Costs	\$415,900			(\$31,977)	\$383,923	\$383,923
Operating Expenses	57,400			(14,030)	43,370	43,369
Capital Outlay				46,753	46,753	46,753
Total Program	473,300			746	474,046	474,045
Building Safety						
Personnel Costs	4,057,800			(238,742)	3,819,058	3,763,687
Operating Expenses	1,295,700			76,905	1,372,605	1,243,656
Capital Outlay	432,600			311,983	744,583	702,992
Total Program	5,786,100			150,146	5,936,246	5,710,335
Building Safety						
Personnel Costs	661,600			(38,446)	623,154	623,154
Operating Expenses	212,700			33,720	246,420	226,900
Capital Outlay	50,400			14,270	64,670	64,670
Total Program	924,700			9,544	934,244	914,724
Total Agency - 450	\$7,184,100			\$160,436	\$7,344,536	\$7,099,104

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Office of Board of Education - 501
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Office of the State Board of Education						
Personnel Costs	\$1,383,202				\$1,383,202	\$1,181,289
Operating Expenses	544,574			(\$6,000)	538,574	388,072
Capital Outlay	25,049			6,000	31,049	17,923
Trustee/Benefit Payments	100,000				100,000	77,075
Total Program	2,052,825				2,052,825	1,664,359
College of Southern Idaho						
Trustee/Benefit Payments	7,180,900		\$150,000		7,330,900	7,330,900
Total Program	7,180,900		150,000		7,330,900	7,330,900
North Idaho College						
Trustee/Benefit Payments	7,180,900		150,000		7,330,900	7,330,900
Total Program	7,180,900		150,000		7,330,900	7,330,900
Systemwide Needs and Research						
Personnel Costs	3,000				3,000	
Operating Expenses	94,936				94,936	70,092
Trustee/Benefit Payments	206,600				206,600	
Total Program	304,536				304,536	70,092
WICHE and University of Utah Medical Education						
Trustee/Benefit Payments	669,038				669,038	656,670
Total Program	669,038				669,038	656,670
Family Practice Residency						
Trustee/Benefit Payments	449,100				449,100	449,100
Total Program	449,100				449,100	449,100

State of Idaho
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Office of Board of Education - 501
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Scholarships and Grants						
Trustee/Benefit Payments	2,686,528				2,686,528	2,581,875
Total Program	2,686,528				2,686,528	2,581,875
Small Business Development Center						
Trustee/Benefit Payments	419,300				419,300	419,300
Total Program	419,300				419,300	419,300
Idaho Council on Economic Education						
Trustee/Benefit Payments	54,800				54,800	54,800
Total Program	54,800				54,800	54,800
Council for Technology In Learning-Board of Education						
Trustee/Benefit Payments	155,000				155,000	155,000
Total Program	155,000				155,000	155,000
Total Agency - 501	\$21,152,927		\$300,000		\$21,452,927	\$20,712,996

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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School for the Deaf and Blind - 502
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
School for the Deaf and the Blind						
Personnel Costs	\$5,519,255			(\$131,540)	\$5,387,715	\$5,259,276
Operating Expenses	1,289,388			(112,465)	1,176,923	1,007,214
Capital Outlay	180,630		\$9,200	244,434	434,264	321,681
Total Program	6,989,273		9,200	429	6,998,902	6,588,171
Total Agency - 502	\$6,989,273		\$9,200	\$429	\$6,998,902	\$6,588,171

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Division of Professional-Technical Education - 503
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Leadership and Technical Assistance						
Personnel Costs	\$1,724,156		\$66,543	(\$218,499)	\$1,572,200	\$1,519,533
Operating Expenses	375,508		30,287	90,912	496,707	389,105
Capital Outlay	32,750			78,173	110,923	85,917
Trustee/Benefit Payments						
Total Program	2,132,414		96,830	(49,414)	2,179,830	1,994,555
General Programs						
Personnel Costs	437,825		29,026	(42,551)	424,300	378,913
Operating Expenses	75,032		6,310	12,209	93,551	63,245
Capital Outlay	6,000				6,000	6,000
Trustee/Benefit Payments	12,905,700		151,560	355,581	13,412,841	6,893,235
Total Program	13,424,557		186,896	325,239	13,936,692	7,341,393
Post Secondary Programs						
Trustee/Benefit Payments	28,510,100				28,510,100	26,122,932
Total Program	28,510,100				28,510,100	26,122,932
Underprepared Adults and Displaced Homemakers						
Trustee/Benefit Payments	2,281,800			(275,764)	2,006,036	1,144,216
Total Program	2,281,800			(275,764)	2,006,036	1,144,216
Special Grants						
Personnel Costs			796,056		796,056	580,188
Operating Expenses			396,192		396,192	252,267
Capital Outlay			27,000		27,000	20,904
Trustee/Benefit Payments			9,473,530		9,473,530	3,195,468
Total Program			10,692,778		10,692,778	4,048,827

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Division of Professional-Technical Education - 503
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Programs-Hazardous Material Training						
Trustee/Benefit Payments	66,800				66,800	
Total Program	66,800				66,800	
Council for Technology In Learning - Vocational Ed						
Trustee/Benefit Payments	40,000				40,000	16,764
Total Program	40,000				40,000	16,764
Total Agency - 503	\$46,455,671		\$10,976,504	\$61	\$57,432,236	\$40,668,687

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Eastern Idaho Technical College - 504
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Eastern Idaho Tech College						
Personnel Costs		\$4,828,777			\$4,828,777	\$4,828,777
Operating Expenses		508,294			508,294	508,294
Capital Outlay		88,925			88,925	88,925
Total Program		5,425,996			5,425,996	5,425,996
Total Agency - 504		\$5,425,996			\$5,425,996	\$5,425,996

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Lewis-Clark State College - 511
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Lewis-Clark State College						
Personnel Costs	\$12,534,897		\$7,809,000	\$129,223	\$20,473,120	\$19,652,073
Operating Expenses	3,421,185		429,500	(121,041)	3,729,644	3,364,015
Capital Outlay	171,338			(8,182)	163,156	163,156
Total Program	16,127,420		8,238,500		24,365,920	23,179,244
Council for Technology In Learning - Lewis-Clark						
Operating Expenses	117,500				117,500	117,500
Total Program	117,500				117,500	117,500
Total Agency - 511	\$16,244,920		\$8,238,500		\$24,483,420	\$23,296,744

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Boise State University - 512
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Boise State University						
Personnel Costs	\$66,816,369			\$375,901	\$67,192,270	\$62,941,345
Operating Expenses	12,836,461		\$1,539,000		14,375,461	12,144,291
Capital Outlay	6,441,822		526,000	(375,901)	6,591,921	5,640,939
Total Program	86,094,652		2,065,000		88,159,652	80,726,575
Council for Technology In Learning - Boise State						
Personnel Costs	227,500			(19,000)	208,500	207,818
Operating Expenses	20,000			(11,000)	9,000	8,919
Capital Outlay				30,000	30,000	30,000
Total Program	247,500				247,500	246,737
Total Agency - 512	\$86,342,152		\$2,065,000		\$88,407,152	\$80,973,312

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Idaho State University - 513
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Idaho State University						
Personnel Costs	\$60,712,750		\$1,344,754	(\$2,141,721)	\$59,915,783	\$57,459,734
Operating Expenses	12,905,531		368,725	791,721	14,065,977	13,154,179
Capital Outlay	3,319,442			1,350,000	4,669,442	3,265,683
Total Program	76,937,723		1,713,479		78,651,202	73,879,596
Idaho Dental Education Program						
Personnel Costs	236,785		2,447	(2,000)	237,232	223,284
Operating Expenses	13,450			2,000	15,450	15,450
Capital Outlay	889				889	
Trustee/Benefit Payments	428,758				428,758	410,326
Total Program	679,882		2,447		682,329	649,060
ISU Family Practice						
Personnel Costs	348,500				348,500	348,500
Operating Expenses	99,100				99,100	99,100
Capital Outlay	1,500				1,500	1,500
Total Program	449,100				449,100	449,100
Museum of Natural History						
Personnel Costs	454,280			(3,000)	451,280	438,705
Operating Expenses	32,035				32,035	30,254
Capital Outlay	52,948			3,000	55,948	45,403
Total Program	539,263				539,263	514,362

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Idaho State University - 513
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
<hr/>						
Council for Technology In Learning - Idaho State						
Personnel Costs	96,500			27,452	123,952	123,952
Operating Expenses	146,000			(35,331)	110,669	110,669
Capital Outlay	30,000			7,879	37,879	37,879
Total Program	272,500				272,500	272,500
<hr/>						
Total Agency - 513	\$78,878,468		\$1,715,926		\$80,594,394	\$75,764,618
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State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

University of Idaho - 514
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
University of Idaho						
Personnel Costs	\$61,774,505				\$61,774,505	\$61,774,478
Operating Expenses	8,301,200				8,301,200	8,301,200
Capital Outlay	3,937,900				3,937,900	3,937,900
Trustee/Benefit Payments	7,232,600		\$758,300		7,990,900	7,990,900
Total Program	81,246,205		758,300		82,004,505	82,004,478
Agricultural Research						
Personnel Costs	18,836,625			(\$500,000)	18,336,625	18,336,625
Operating Expenses	3,148,480			(300,000)	2,848,480	2,649,756
Capital Outlay	442,900			800,000	1,242,900	1,242,900
Total Program	22,428,005				22,428,005	22,229,281
WOI Veterinary Education						
Personnel Costs	399,609				399,609	399,591
Operating Expenses	943,500				943,500	943,500
Capital Outlay	13,200				13,200	13,200
Trustee/Benefit Payments			100,000		100,000	100,000
Total Program	1,356,309		100,000		1,456,309	1,456,291
WWAMI Medical Education						
Personnel Costs	589,102			(61,000)	528,102	528,076
Operating Expenses	61,500			61,000	122,500	122,500
Capital Outlay	16,526				16,526	15,790
Trustee/Benefit Payments	2,012,300				2,012,300	2,012,300
Total Program	2,679,428				2,679,428	2,678,666

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

University of Idaho - 514
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Forest Utilization Research						
Personnel Costs	475,385				475,385	469,388
Operating Expenses	66,400				66,400	56,546
Total Program	541,785				541,785	525,934
Idaho Geological Survey						
Personnel Costs	634,494			(10,500)	623,994	623,566
Operating Expenses	52,372				52,372	52,372
Capital Outlay	56,637			10,500	67,137	62,038
Total Program	743,503				743,503	737,976
Council for Technology In Learning - University of Idaho						
Personnel Costs	125,500			18,000	143,500	143,500
Operating Expenses	30,000			(13,300)	16,700	16,700
Capital Outlay	12,000			(4,700)	7,300	7,300
Total Program	167,500				167,500	167,500
Total Agency - 514	\$109,162,735		\$858,300		\$110,021,035	\$109,800,126

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Broadcasting - 520
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Educational TV - Public Broadcasting						
Personnel Costs	\$1,635,100		\$1,089,452		\$2,724,552	\$2,631,014
Operating Expenses	718,900		2,094,726		2,813,626	2,502,785
Capital Outlay	347,700		752,916	\$3,465	1,104,081	1,012,956
Total Program	2,701,700		3,937,094	3,465	6,642,259	6,146,755
Total Agency - 520	\$2,701,700		\$3,937,094	\$3,465	\$6,642,259	\$6,146,755

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Library - 521
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Library						
Personnel Costs	\$1,839,248			(\$21,948)	\$1,817,300	\$1,803,991
Operating Expenses	1,009,800		\$136,000	46,948	1,192,748	1,126,927
Capital Outlay	222,005			4,000	226,005	196,515
Trustee/Benefit Payments	657,900		60,000	(27,000)	690,900	612,336
Total Program	3,728,953		196,000	2,000	3,926,953	3,739,769
State Library Improvement						
Operating Expenses		\$265,595			265,595	265,595
Capital Outlay		2,735			2,735	2,735
Total Program		268,330			268,330	268,330
Total Agency - 521	\$3,728,953	\$268,330	\$196,000	\$2,000	\$4,195,283	\$4,008,099

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Historical Society - 522
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Historical Preservation and Education						
Personnel Costs	\$1,679,655			(\$74,855)	\$1,604,800	\$1,464,253
Operating Expenses	620,107			59,607	679,714	664,987
Capital Outlay	149,328			10,525	159,853	136,395
Trustee/Benefit Payments	50,511			8,100	58,611	54,457
Total Program	2,499,601			3,377	2,502,978	2,320,092
Historic Sites Maintenance and Interpretation						
Personnel Costs	249,767			(10,950)	238,817	236,557
Operating Expenses	828,562			(245,862)	582,700	134,641
Capital Outlay	1,249			49,853	51,102	46,345
Trustee/Benefit Payments				210,000	210,000	210,000
Total Program	1,079,578			3,041	1,082,619	627,543
Total Agency - 522	\$3,579,179			\$6,418	\$3,585,597	\$2,947,635

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Division of Vocational Rehabilitation - 523
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Renal Disease						
Trustee/Benefit Payments	\$479,700				\$479,700	\$440,556
Total Program	479,700				479,700	440,556
Vocational Rehabilitation						
Personnel Costs	6,043,300			(\$178,897)	5,864,403	5,856,203
Operating Expenses	1,048,900		\$112,180	120,329	1,281,409	1,141,422
Capital Outlay	100,000			58,568	158,568	156,872
Trustee/Benefit Payments	7,626,200		187,215	2,500	7,815,915	7,290,186
Total Program	14,818,400		299,395	2,500	15,120,295	14,444,683
Epilepsy Services						
Trustee/Benefit Payments	60,000			(2,500)	57,500	47,371
Total Program	60,000			(2,500)	57,500	47,371
Independent Living Council						
Personnel Costs	89,700			3,441	93,141	93,141
Operating Expenses	77,000			(2,591)	74,409	74,409
Capital Outlay				448	448	448
Trustee/Benefit Payments	118,600			(1,298)	117,302	65,644
Total Program	285,300				285,300	233,642
Total Agency - 523	\$15,643,400		\$299,395		\$15,942,795	\$15,166,252

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Utilities Commission - 900
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Administration						
Personnel Costs	\$950,000				\$950,000	\$892,269
Operating Expenses	222,000				222,000	196,417
Capital Outlay	24,200				24,200	23,757
Total Program	1,196,200				1,196,200	1,112,443
Utilities Regulation						
Personnel Costs	1,663,600				1,663,600	1,548,343
Operating Expenses	870,300				870,300	754,422
Capital Outlay	21,800			\$361	22,161	22,047
Total Program	2,555,700			361	2,556,061	2,324,812
Regulated Carriers						
Personnel Costs	168,300				168,300	132,021
Operating Expenses	200,000				200,000	169,622
Capital Outlay	3,300				3,300	3,200
Total Program	371,600				371,600	304,843
Total Agency - 900	\$4,123,500			\$361	\$4,123,861	\$3,742,098

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Catastrophic Health Care - 903
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Catastrophic Health Care						
Operating Expenses		\$191,431			\$191,431	\$191,431
Trustee/Benefit Payments		10,331,013			10,331,013	10,331,013
Total Program		10,522,444			10,522,444	10,522,444
Total Agency - 903		\$10,522,444			\$10,522,444	\$10,522,444

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District I - 951
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Health District I						
Personnel Costs	\$954,948		\$5,204,300	(\$30,000)	\$6,129,248	\$5,331,901
Operating Expenses	319,580		1,474,000	30,000	1,823,580	1,820,181
Capital Outlay			229,600		229,600	222,837
Total Program	1,274,528		6,907,900		8,182,428	7,374,919
Total Agency - 951	\$1,274,528		\$6,907,900		\$8,182,428	\$7,374,919

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District II - 952
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Health District II						
Personnel Costs	\$700,176		\$1,642,600		\$2,342,776	\$2,209,822
Operating Expenses	162,464		577,900		740,364	693,703
Capital Outlay			215,000		215,000	168,321
Trustee/Benefit Payments			76,200		76,200	67,245
Total Program	862,640		2,511,700		3,374,340	3,139,091
Total Agency - 952	\$862,640		\$2,511,700		\$3,374,340	\$3,139,091

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District III - 953
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Health District III						
Personnel Costs	\$1,033,056		\$3,013,844		\$4,046,900	\$3,825,868
Operating Expenses	239,703		824,600		1,064,303	824,943
Capital Outlay			766,700		766,700	694,038
Trustee/Benefit Payments			16,000		16,000	
Total Program	1,272,759		4,621,144		5,893,903	5,344,849
Total Agency - 953	\$1,272,759		\$4,621,144		\$5,893,903	\$5,344,849

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District IV - 954
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Health District IV						
Personnel Costs	\$1,510,170		\$3,960,900		\$5,471,070	\$5,395,246
Operating Expenses	350,409		1,635,200		1,985,609	1,826,717
Capital Outlay			435,000		435,000	264,750
Total Program	1,860,579		6,031,100		7,891,679	7,486,713
Total Agency - 954	\$1,860,579		\$6,031,100		\$7,891,679	\$7,486,713

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District V - 955
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Health District V						
Personnel Costs	\$922,758		\$2,292,471		\$3,215,229	\$3,127,213
Operating Expenses	214,110		799,425		1,013,535	974,424
Capital Outlay			566,875		566,875	556,117
Trustee/Benefit Payments			86,716		86,716	60,498
Total Program	1,136,868		3,745,487		4,882,355	4,718,252
Total Agency - 955	\$1,136,868		\$3,745,487		\$4,882,355	\$4,718,252

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District VI - 956
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Health District VI						
Personnel Costs	\$993,968		\$3,901,801		\$4,895,769	\$4,718,970
Operating Expenses	230,634		1,206,697		1,437,331	1,427,744
Capital Outlay			471,000		471,000	434,636
Total Program	1,224,602		5,579,498		6,804,100	6,581,350
Total Agency - 956	\$1,224,602		\$5,579,498		\$6,804,100	\$6,581,350

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District VII - 957
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Health District VII						
Personnel Costs	\$939,524		\$2,995,000		\$3,934,524	\$3,761,596
Operating Expenses	218,000		933,900		1,151,900	1,132,221
Capital Outlay			103,700		103,700	102,971
Total Program	1,157,524		4,032,600		5,190,124	4,996,788
Total Agency - 957	\$1,157,524		\$4,032,600		\$5,190,124	\$4,996,788

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Idaho State Bar - 960
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
State Bar						
No Object		\$1,364,293			\$1,364,293	\$1,364,293
Total Program		1,364,293			1,364,293	1,364,293
Total Agency - 960		\$1,364,293			\$1,364,293	\$1,364,293

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Potato Commission - 962
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Dairy Commission						
No Object		\$10,026,550			\$10,026,550	\$10,026,550
Total Program		10,026,550			10,026,550	10,026,550
Total Agency - 962		\$10,026,550			\$10,026,550	\$10,026,550

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Dairy Products Commission - 964
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Dairy Commission						
No Object		\$6,396,175			\$6,396,175	\$6,396,175
Total Program		6,396,175			6,396,175	6,396,175
Total Agency - 964		\$6,396,175			\$6,396,175	\$6,396,175

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

Wheat Commission - 966
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
Wheat Commission						
No Object		\$1,809,644			\$1,809,644	\$1,809,644
Total Program		1,809,644			1,809,644	1,809,644
Total Agency - 966		\$1,809,644			\$1,809,644	\$1,809,644

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2000

State Building Authority - 968
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures
General Fund Revenues						
No Object		\$17,128,471			\$17,128,471	\$17,128,471
Total Program		17,128,471			17,128,471	17,128,471
Total Agency - 968		\$17,128,471			\$17,128,471	\$17,128,471
TOTAL STATEWIDE	\$3,496,160,083	\$1,065,874,421	\$170,027,059	\$1,248,030	\$4,733,309,593	\$4,305,836,916

DETAIL
FINANCIAL SCHEDULES
Prior Year Encumbrances

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State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Legislative Services - 102
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Legislative Services				
Operating Expenses	\$1,903	\$1,903		
Capital Outlay	13,580	13,509		
Total Program	15,483	15,412		
Office of Performance Evaluation				
Operating Expenses	47,283	47,283		
Capital Outlay	3,998	3,998		
Total Program	51,281	51,281		
Total Fund - 0001	66,764	66,693		
Total Agency - 102	\$66,764	\$66,693		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Judicial Department - 110
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Supreme Court				
Operating Expenses	\$9,647	\$9,647		
Capital Outlay	92,129	92,129		
Total Program	101,776	101,776		
Magistrates Division				
Operating Expenses	7,365	7,365		
Total Program	7,365	7,365		
Judicial Council				
Operating Expenses	18,500	18,500		
Total Program	18,500	18,500		
Snake River Basin Adjudication				
Capital Outlay	6,256	6,256		
Total Program	6,256	6,256		
Total Fund - 0001	133,897	133,897		
Total Agency - 110	\$133,897	\$133,897		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Secretary of State - 130
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Administration				
Operating Expenses	\$3,708	\$3,597		
Total Program	3,708	3,597		
Total Fund - 0001	3,708	3,597		
Total Agency - 130	\$3,708	\$3,597		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Office of the State Controller - 140
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Statewide Accounting and Payroll				
Operating Expenses	\$54,020	\$54,020		
Total Program	54,020	54,020		
Total Fund - 0001	54,020	54,020		
Total Agency - 140	\$54,020	\$54,020		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Office of the State Treasurer - 150
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
State Treasurer Administration				
Operating Expenses	\$417	\$417		
Total Program	417	417		
Total Fund - 0001	417	417		
Professional Services - 0475				
State Treasurer Administration				
Operating Expenses	34,278	34,278		
Total Program	34,278	34,278		
Total Fund - 0475	34,278	34,278		
Total Agency - 150	\$34,695	\$34,695		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Attorney General - 160
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Special Litigation				
Operating Expenses	\$190,000	\$190,000		
Total Program	190,000	190,000		
Total Fund - 0001	190,000	190,000		
Total Agency - 160	\$190,000	\$190,000		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Superintendent of Public Instruction - 170
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Income - 0481				
Public School Support				
Trustee/Benefit Payments	\$22,584,436	\$22,584,436		
Total Program	22,584,436	22,584,436		
Total Fund - 0481	22,584,436	22,584,436		
Total Agency - 170	\$22,584,436	\$22,584,436		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Financial Management - 180
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
General Fund - 0001				
Financial Management				
Operating Expenses	\$26,236	\$19,981	\$1,548	\$4
Capital Outlay	24,276	24,259		
Total Program	50,512	44,240	1,548	4
Total Fund - 0001	50,512	44,240	1,548	4
Natural Restoration - 0310				
Silver Valley Trust				
Operating Expenses	655			
Trustee/Benefit Payments	503,407	189,808	88,694	224
Total Program	504,062	189,808	88,694	225
Total Fund - 0310	504,062	189,808	88,694	225
Miscellaneous Revenue - 0349				
Financial Management				
Operating Expenses	33	16		
Total Program	33	16		
Total Fund - 0349	33	16		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Financial Management - 180
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 180	\$554,607	\$234,064	\$90,242	\$230,301

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Office of the Governor - 181
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Governor's Office Administration				
Operating Expenses	\$11,438	\$10,185		\$1
Capital Outlay	45,230	43,981		1
Total Program	56,668	54,166		2
Total Fund - 0001	56,668	54,166		2
Total Agency - 181	\$56,668	\$54,166		\$2

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Public Employee Retirement System - 183
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Pension Fund - 0550				
Retirement System Administration				
Operating Expenses	\$2,685,506	\$1,393,458	\$1,278,720	\$13
Capital Outlay	59,500	55,560		3
Total Program	2,745,006	1,449,018	1,278,720	17
Portfolio Investment				
Capital Outlay	600	478		
Total Program	600	478		
Total Fund - 0550	2,745,606	1,449,496	1,278,720	17
Total Agency - 183	\$2,745,606	\$1,449,496	\$1,278,720	\$17

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Endowment Fund Investment Board - 184
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Endowment Fund Investment Board				
Operating Expenses	\$582	\$582		
Total Program	582	582		
Total Fund - 0001	582	582		
Total Agency - 184	\$582	\$582		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

State Liquor Dispensary - 185
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Liquor Control - 0418				
Liquor Dispensary Operations				
Operating Expenses	\$7,619	\$3,251		\$4
Capital Outlay	32,410	32,410		
Total Program	40,029	35,661		4
Total Fund - 0418	40,029	35,661		4
Total Agency - 185	\$40,029	\$35,661		\$4

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Commission on Human Rights - 188
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal (Grant) - 0348				
Human Rights Commission				
Operating Expenses	\$671		\$671	
Total Program	671		671	
Total Fund - 0348	671		671	
Total Agency - 188	\$671		\$671	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Commission for the Blind and Visually Impaired - 189
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Commission for Blind and Visually Impaired				
Operating Expenses	\$2,869	\$2,625		
Trustee/Benefit Payments	30,000	22,106		7,894
Total Program	32,869	24,731		8,138
Total Fund - 0001	32,869	24,731		8,138
Federal (Grant) - 0348				
Commission for Blind and Visually Impaired				
Operating Expenses	409			
Trustee/Benefit Payments	50,658	49,082	\$1,576	
Total Program	51,067	49,082	1,576	
Total Fund - 0348	51,067	49,082	1,576	
Total Agency - 189	\$83,936	\$73,813	\$1,576	\$8,138

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Military Management				
Operating Expenses	\$27,242	\$23,569	\$1,197	\$2,375
Capital Outlay	105,663	105,663		
Total Program	132,905	129,232	1,197	2,375
Federal and State Contracts				
Operating Expenses	24,101	22,877		1,224
Capital Outlay	18,530	18,530		
Total Program	42,631	41,407		1,224
Disaster Services				
Operating Expenses	5,267	4,727		540
Capital Outlay	24,554	24,467		87
Total Program	29,821	29,194		627
Hazardous Materials				
Operating Expenses	53,701	52,875		826
Capital Outlay	6,191	5,750		441
Total Program	59,892	58,625		1,267
Total Fund - 0001	265,249	258,458	1,197	5,339

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal (Grant) - 0348				
Military Management				
Capital Outlay	2,104,274	2,104,274		
Total Program	2,104,274	2,104,274		
Federal and State Contracts				
Operating Expenses	846,378	706,215	116,851	23,312
Capital Outlay	2,370	2,370		
Total Program	848,748	708,585	116,851	23,312
Disaster Services				
Operating Expenses	50,924	2,458		48,466
Total Program	50,924	2,458		48,466
Hazardous Materials				
Trustee/Benefit Payments	1,099			1,099
Total Program	1,099			1,099
Total Fund - 0348	3,005,045	2,815,317	116,851	72,877
Miscellaneous Revenue - 0349				
Military Management				
Operating Expenses	11,250	11,250		
Total Program	11,250	11,250		
Total Fund - 0349	11,250	11,250		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Military - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 190	\$3,281,544	\$3,085,025	\$118,048	\$78,000

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Idaho Women's Commission - 192
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Idaho Women's Commission				
Operating Expenses	\$113		\$113	
Total Program	113		113	
Total Fund - 0001	113		113	
Federal (Grant) - 0348				
Idaho Women's Commission				
Operating Expenses	1,600	\$1,600		
Total Program	1,600	1,600		
Total Fund - 0348	1,600	1,600		
Miscellaneous Revenue - 0349				
Idaho Women's Commission				
Operating Expenses	120	120		
Total Program	120	120		
Total Fund - 0349	120	120		
Total Agency - 192	\$1,833	\$1,720	\$113	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

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				
Operating Expenses	\$2,089	\$1,851		
Total Program	2,089	1,851		
Total Fund - 0475	2,089	1,851		
Total Agency - 194	\$2,089	\$1,851		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Directors Office				
Operating Expenses	\$250	\$250		
Capital Outlay	4,420	4,362		
Total Program	4,670	4,612		
Information Technology and Communications				
Operating Expenses	20,157	20,157		
Capital Outlay	46,050	46,044		
Total Program	66,207	66,201		
Information Technology Resource Management Council				
Capital Outlay	3,000	2,995		
Total Program	3,000	2,995		
Total Fund - 0001	73,877	73,808		
Permanent Building Fund - 0365				
Public Works				
Capital Outlay	39,878	39,804		
Total Program	39,878	39,804		
Total Fund - 0365	39,878	39,804		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Administration and Accounting Services - 0450				
Information Technology and Communications				
Operating Expenses	104,000		\$92,000	12
Capital Outlay	450,215	405,952	43,160	1
Total Program	554,215	405,952	135,160	13
Public Works				
Operating Expenses	4,126	3,203		
Total Program	4,126	3,203		
Office of Insurance Management				
Capital Outlay	2,800	2,720		
Total Program	2,800	2,720		
Total Fund - 0450	561,141	411,875	135,160	14
Group Insurance - 0461				
Directors Office				
Operating Expenses	17,665	14,920		2
Total Program	17,665	14,920		2
Office of Insurance Management				
Operating Expenses	55,000	5,000	50,000	
Total Program	55,000	5,000	50,000	
Total Fund - 0461	72,665	19,920	50,000	2

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Administration - 200
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Risk Management - 0462				
Office of Insurance Management				
Operating Expenses	10,219	10,061		
Total Program	10,219	10,061		
Total Fund - 0462	10,219	10,061		
Income - 0481				
Capitol Commission				
Operating Expenses	28,800	28,800		
Capital Outlay	25,000	218	24,782	
Total Program	53,800	29,018	24,782	
Total Fund - 0481	53,800	29,018	24,782	
Special Indemnity Fund - 0519				
Directors Office				
Operating Expenses	1,051	1,051		
Total Program	1,051	1,051		
Total Fund - 0519	1,051	1,051		
Total Agency - 200	\$812,631	\$585,537	\$209,942	\$17

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Agriculture - 210
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Agricultural Resources				
Operating Expenses	\$2,312	\$2,312		
Capital Outlay	2,025	2,025		
Total Program	4,337	4,337		
Plant Industries				
Operating Expenses	914	914		
Capital Outlay	2,590	2,590		
Total Program	3,504	3,504		
Agricultural Inspection				
Operating Expenses	8,517	8,517		
Capital Outlay	114,253	114,151		
Total Program	122,770	122,668		
Soil Conservation Commission				
Operating Expenses	2,447	2,447		
Total Program	2,447	2,447		
Total Fund - 0001	133,058	132,956		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Agriculture - 210
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Indirect Cost Recovery - 0125				
Administration				
Operating Expenses	19,989	19,749		
Total Program	19,989	19,749		
Total Fund - 0125	19,989	19,749		
Agricultural Fees - 0332				
Plant Industries				
Capital Outlay	4,637	4,637		
Total Program	4,637	4,637		
Total Fund - 0332	4,637	4,637		
Fresh Fruit and Vegetable Inspection - 0486				
Agricultural Inspection				
Capital Outlay	21,483	21,483		
Total Program	21,483	21,483		
Total Fund - 0486	21,483	21,483		
Total Agency - 210	\$179,167	\$178,825		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Commerce - 220
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Department of Commerce				
Operating Expenses	\$30,124	\$29,813		
Capital Outlay	22,660	21,990		
Trustee/Benefit Payments	130,278	72,209	\$57,791	
Total Program	183,062	124,012	57,791	
Total Fund - 0001	183,062	124,012	57,791	
Total Agency - 220	\$183,062	\$124,012	\$57,791	\$1

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Administration				
Operating Expenses	\$336,025	\$285,099		\$50,926
Capital Outlay	345,910	345,277		633
Trustee/Benefit Payments	451,844	451,279		565
Total Program	1,133,779	1,081,655		52,124
Institutional Support				
Operating Expenses	102,793	82,613		20,180
Trustee/Benefit Payments	7,688	7,053		635
Total Program	110,481	89,666		20,815
Idaho State Correctional Institution - Boise				
Operating Expenses	189,152	175,455	\$10,382	3,315
Capital Outlay	147,550	145,462		2,088
Total Program	336,702	320,917	10,382	5,403
Idaho Correctional Institution - Orofino				
Operating Expenses	139,510	100,577	35,640	3,293
Capital Outlay	23,704	13,649	10,000	0
Total Program	163,214	114,226	45,640	3,293
North Idaho Correctional Institution - Cottonwood				
Operating Expenses	134,415	87,985	42,936	3,494
Capital Outlay	88,585	8,894	79,322	0
Total Program	223,000	96,879	122,258	3,494

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001 (continued)				
South Idaho Correctional Institution - Boise				
Operating Expenses	95,423	56,378	37,772	1
Capital Outlay	66,221	47,040	19,180	
Total Program	161,644	103,418	56,952	1
Idaho Maximum Security Institution - Boise				
Operating Expenses	135,479	63,607	51,136	20
Capital Outlay	187,264	146,623	29,000	11
Total Program	322,743	210,230	80,136	32
St Anthony Work Camp				
Operating Expenses	31,664	28,458		3
Capital Outlay	12,142	12,142		
Total Program	43,806	40,600		3
Pocatello Women's Correctional Center				
Operating Expenses	120,500	102,695		17
Capital Outlay	47,753	11,649	36,104	
Total Program	168,253	114,344	36,104	17
Field and Community Services				
Operating Expenses	99,796	85,943	2,475	11
Capital Outlay	96,050	95,082		
Total Program	195,846	181,025	2,475	12

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001 (continued)				
Commission for Pardons and Parole				
Operating Expenses	7,737	6,494		1
Capital Outlay	16,517	16,461		
Total Program	24,254	22,955		1
Total Fund - 0001	2,883,722	2,375,915	353,947	153

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Inmate Labor Fund - 0282				
Institutional Support				
Capital Outlay	60,000	60,000		
Total Program	60,000	60,000		
Idaho Correctional Institution - Orofino				
Operating Expenses	27,711	27,209		
Capital Outlay	21,646	21,646		
Total Program	49,357	48,855		
South Idaho Correctional Institution - Boise				
Operating Expenses	20,235	19,530		
Capital Outlay	585			
Total Program	20,820	19,530		
St Anthony Work Camp				
Operating Expenses	11,549	10,865		
Capital Outlay	46,218	46,218		
Total Program	57,767	57,083		
Pocatello Women's Correctional Center				
Operating Expenses	73	72		
Total Program	73	72		
Field and Community Services				
Operating Expenses	7,486	6,187		
Capital Outlay	2,750	2,635		
Total Program	10,236	8,822		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Inmate Labor Fund - 0282 (continued)				
Total Fund - 0282	198,253	194,362		3
Parolee Supervision Fund - 0284				
Administration				
Operating Expenses	218	218		
Total Program	218	218		
Field and Community Services				
Operating Expenses	19,251	15,900		3
Capital Outlay	2,705	2,701		
Total Program	21,956	18,601		3
Total Fund - 0284	22,174	18,819		3

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal (Grant) - 0348				
Administration				
Operating Expenses	8,658	7,158		1,500
Trustee/Benefit Payments	63,965	63,965		
Total Program	72,623	71,123		1,500
Institutional Support				
Operating Expenses	93,790	75,805		17,985
Capital Outlay	19,885	19,570		315
Total Program	113,675	95,375		18,300
Field and Community Services				
Operating Expenses	13,662	10,197		3,465
Total Program	13,662	10,197		3,465
Total Fund - 0348	199,960	176,695		23,265

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Miscellaneous Revenue - 0349				
Institutional Support				
Operating Expenses	570	270		
Total Program	570	270		
Idaho State Correctional Institution - Boise				
Operating Expenses	4,813	4,549		
Total Program	4,813	4,549		
Idaho Correctional Institution - Orofino				
Operating Expenses	2,517	1,166		
Total Program	2,517	1,166		
South Idaho Correctional Institution - Boise				
Operating Expenses	1,361	1,310		
Total Program	1,361	1,310		
Idaho Maximum Security Institution - Boise				
Operating Expenses	1,039	177		
Total Program	1,039	177		
St Anthony Work Camp				
Operating Expenses	708	670		
Total Program	708	670		
Pocatello Women's Correctional Center				
Operating Expenses	1,305	1,246		
Total Program	1,305	1,246		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Miscellaneous Revenue - 0349 (continued)				
Field and Community Services				
Operating Expenses	204	204		
Total Program	204	204		
Total Fund - 0349	12,517	9,592		2
Income - 0481				
Idaho State Correctional Institution - Boise				
Operating Expenses	141,149	139,017		2
Capital Outlay	70,195	70,138		
Total Program	211,344	209,155		2
Total Fund - 0481	211,344	209,155		2
Total Agency - 230	\$3,527,970	\$2,984,538	\$353,947	\$189

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Finance - 250
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
State Regulatory - 0229				
Department of Finance				
Operating Expenses	\$13,000	\$13,000		
Capital Outlay	46,728	46,728		
Total Program	59,728	59,728		
Total Fund - 0229	59,728	59,728		
Total Agency - 250	\$59,728	\$59,728		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Fish and Game - 0050				
Administration				
Operating Expenses	\$60,821	\$59,544		\$1
Capital Outlay	143,152	142,674		
Total Program	203,973	202,218		1
Enforcement				
Operating Expenses	3,135	2,572		
Capital Outlay	237,150	236,897		
Total Program	240,285	239,469		
Fisheries				
Operating Expenses	94,575	92,235		2
Capital Outlay	320,010	243,661	\$24,932	51
Total Program	414,585	335,896	24,932	53
Wildlife				
Operating Expenses	58,876	51,724		7
Capital Outlay	64,970	64,951		
Total Program	123,846	116,675		7
Information and Education				
Capital Outlay	4,216	4,216		
Total Program	4,216	4,216		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Fish and Game - 0050 (continued)				
Natural Resource Policy				
Capital Outlay	25,310	25,310		
Total Program	25,310	25,310		
Winter Feeding and Habitat Improvement				
Operating Expenses	9,779	9,779		
Total Program	9,779	9,779		
Total Fund - 0050	1,021,994	933,563	24,932	63
Fish and Game Set-Aside - 0051				
Fisheries				
Operating Expenses	800			
Total Program	800			
Wildlife				
Operating Expenses	6,400	6,400		
Capital Outlay	8,674	8,674		
Total Program	15,074	15,074		
Winter Feeding and Habitat Improvement				
Operating Expenses	15,596	14,037		1
Capital Outlay	7,259	7,259		
Total Program	22,855	21,296		1
Total Fund - 0051	38,729	36,370		2

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Fish and Game Expendable Trust - 0524				
Enforcement				
Capital Outlay	46,680	46,680		
Total Program	46,680	46,680		
Wildlife				
Operating Expenses	8,026	7,986		
Capital Outlay	3,866	3,866		
Total Program	11,892	11,852		
Total Fund - 0524	58,572	58,532		
Total Agency - 260	\$1,119,295	\$1,028,465	\$24,932	\$65

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Health and Welfare - 270
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cancer Control - 0176				
Public Health Services				
Operating Expenses	\$48,800	\$48,800		
Trustee/Benefit Payments	45,634	39,715		\$5,919
Total Program	94,434	88,515		\$5,919
Total Fund - 0176	94,434	88,515		\$5,919
Income - 0481				
Mental Health Services				
Capital Outlay	62,900	62,900		
Total Program	62,900	62,900		
Total Fund - 0481	62,900	62,900		
Total Agency - 270	\$157,334	\$151,415		\$5,919

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Insurance - 280
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
State Regulatory - 0229				
Insurance Regulation				
Operating Expenses	\$29,751	\$29,483		
Total Program	29,751	29,483		
Total Fund - 0229	29,751	29,483		
Miscellaneous Revenue - 0349				
Insurance Regulation				
Operating Expenses	1,260	1,260		
Total Program	1,260	1,260		
Total Fund - 0349	1,260	1,260		
Total Agency - 280	\$31,011	\$30,743		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Juvenile Corrections - 285
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	\$16,014	\$11,070		\$4,944
Capital Outlay	28,048	26,796	\$1,251	
Total Program	44,062	37,866	1,251	6,196
Field Services				
Operating Expenses	2,740	2,740		
Capital Outlay	8,196	8,196		
Total Program	10,936	10,936		
Institutions				
Operating Expenses	101,536	100,675		861
Capital Outlay	48,624	48,624		
Trustee/Benefit Payments	168,758	168,758		
Total Program	318,918	318,057		861
Total Fund - 0001	373,916	366,859	1,251	7,057
Miscellaneous Revenue - 0349				
Institutions				
Trustee/Benefit Payments	655,707	655,707		
Total Program	655,707	655,707		
Total Fund - 0349	655,707	655,707		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Juvenile Corrections - 285
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	\$1,029,623	\$1,022,566	\$1,251	\$5,000

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Aeronautics Fund - 0221				
Aeronautics				
Trustee/Benefit Payments	\$290,084	\$235,988	\$29,791	\$24,093
Total Program	290,084	235,988	29,791	24,093
Total Fund - 0221	290,084	235,988	29,791	24,093

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
State Highway Fund - 0260				
Management and Support				
Operating Expenses	2,011,994	1,401,112	232,939	377
Capital Outlay	241,017	220,908		20
Total Program	2,253,011	1,622,020	232,939	398
Planning				
Operating Expenses	464,433	311,388		153
Capital Outlay	6,762	6,762		
Total Program	471,195	318,150		153
Motor Vehicles				
Operating Expenses	290,826	278,665		12
Capital Outlay	130,446	129,419		1
Total Program	421,272	408,084		13
Highway Operations				
Operating Expenses	5,066,906	4,430,917	260,819	375
Capital Outlay	4,576,108	3,870,854		705
Trustee/Benefit Payments	60,000	14,138	45,862	
Total Program	9,703,014	8,315,909	306,681	1,080
Capital Facilities				
Capital Outlay	3,637,760	3,119,337	480,534	37
Total Program	3,637,760	3,119,337	480,534	37

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
State Highway Fund - 0260 (continued)				
Contract Construction and Right-of-Way Acquisition				
Capital Outlay	25,354,658	20,010,400	1,522,043	3,822
Total Program	25,354,658	20,010,400	1,522,043	3,822
Public Transportation				
Operating Expenses	31,248	27,130	4,118	
Total Program	31,248	27,130	4,118	
Total Fund - 0260	41,872,158	33,821,030	2,546,315	5,504
Total Agency - 290	\$42,162,242	\$34,057,018	\$2,576,106	\$5,529

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Industrial Commission - 300
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Industrial Administration Fund - 0300				
Compensation				
Operating Expenses	\$6,408	\$5,992		
Capital Outlay	1,390	1,390		
Total Program	7,798	7,382		
Rehabilitation				
Operating Expenses	326,669	190,809	\$132,720	3
Capital Outlay	12,968	12,569		
Total Program	339,637	203,378	132,720	3
Adjudication				
Operating Expenses	2,091	1,686		
Capital Outlay	1,658	1,658		
Total Program	3,749	3,344		
Total Fund - 0300	351,184	214,104	132,720	4
Crime Victim Compensation Fund - 0313				
Crime Victims Compensation				
Operating Expenses	1,002	1,002		
Total Program	1,002	1,002		
Total Fund - 0313	1,002	1,002		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Industrial Commission - 300
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 300	\$352,186	\$215,106	\$132,720	\$4

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Support Services				
Operating Expenses	\$50,000	\$50,000		
Capital Outlay	32,901	32,901		
Total Program	82,901	82,901		
Forest Resources Management				
Operating Expenses	11,083	11,083		
Capital Outlay	13,988	13,988		
Total Program	25,071	25,071		
Land Range and Mineral Resource Management				
Operating Expenses	43,924	31,868		\$12
Capital Outlay	23,514	23,514		
Total Program	67,438	55,382		12
Land Range and Minerals - Triumph Mine				
Operating Expenses	1,583,464	1,583,464		
Total Program	1,583,464	1,583,464		
Total Fund - 0001	1,758,874	1,746,818		12

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Department Of Lands - 0075				
Support Services				
Operating Expenses	8,980	8,980		
Capital Outlay	11,571	11,571		
Total Program	20,551	20,551		
Land Range and Mineral Resource Management				
Operating Expenses	642,051	372,596	\$269,455	
Total Program	642,051	372,596	269,455	
Forest and Range Fire Protection				
Capital Outlay	38,796	34,880	3,130	
Total Program	38,796	34,880	3,130	
Scaling Practices				
Capital Outlay	3,000	3,000		
Total Program	3,000	3,000		
Total Fund - 0075	704,398	431,027	272,585	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Endowment Earnings Reserve - 0482				
Forest Resources Management				
Operating Expenses	646,998	455,227	167,844	23
Capital Outlay	608,691	461,793	10,000	136
Total Program	1,255,689	917,020	177,844	160
Land Range and Mineral Resource Management				
Operating Expenses	60,488	60,476		
Total Program	60,488	60,476		
Total Fund - 0482	1,316,177	977,496	177,844	160
Total Agency - 320	\$3,779,449	\$3,155,341	\$450,429	\$173

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Central Administration				
Operating Expenses	\$13,147	\$13,147		
Capital Outlay	19,222	19,221		
Total Program	32,369	32,368		
Police Services				
Operating Expenses	85,190	83,450		1
Capital Outlay	211,586	211,475		
Total Program	296,776	294,925		1
Idaho State Police				
Operating Expenses	16,932	16,257		
Capital Outlay	366,222	365,940		
Total Program	383,154	382,197		
Alcohol Beverage Control				
Operating Expenses	35,871	8,810	\$25,000	2
Capital Outlay	6,879	6,879		
Total Program	42,750	15,689	25,000	2
Total Fund - 0001	755,049	725,179	25,000	4

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
State Police Fund - 0264				
Idaho State Police				
Operating Expenses	86,530	85,944		
Capital Outlay	164,109	164,109		
Total Program	250,639	250,053		
Total Fund - 0264	250,639	250,053		
Peace Officers Standards and Training Fund - 0272				
Peace Officer Standards and Training Academy				
Operating Expenses	114,620	114,152		
Capital Outlay	94,599	94,599		
Total Program	209,219	208,751		
Total Fund - 0272	209,219	208,751		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal (Grant) - 0348				
Police Services				
Operating Expenses	48,490	48,490		
Capital Outlay	483,067	245,290	237,777	
Trustee/Benefit Payments	334,000	177,411	156,589	
Total Program	865,557	471,191	394,366	
Idaho State Police				
Operating Expenses	11,630	11,630		
Capital Outlay	119,508	117,605		
Trustee/Benefit Payments	1,132			
Total Program	132,270	129,235		
Total Fund - 0348	997,827	600,426	394,366	
Miscellaneous Revenue - 0349				
Police Services				
Operating Expenses	36,084	5,712		
Capital Outlay	80,490	71,985		
Total Program	116,574	77,697		
Idaho State Police				
Operating Expenses	700	700		
Capital Outlay	2,084	2,084		
Total Program	2,784	2,784		
Total Fund - 0349	119,358	80,481		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Law Enforcement - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 330	\$2,332,092	\$1,864,890	\$419,366	\$47

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Brand Board - 331
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Brand Inspection				
Operating Expenses	\$1,073		\$1,073	
Total Program	1,073		1,073	
Total Fund - 0229	1,073		1,073	
Total Agency - 331	\$1,073		\$1,073	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Racing Commission - 332
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
State Regulatory - 0229				
Racing Commission				
Operating Expenses	\$742		\$742	
Capital Outlay	6,113	\$5,303	810	
Total Program	6,855	5,303	1,552	
Total Fund - 0229	6,855	5,303	1,552	
Total Agency - 332	\$6,855	\$5,303	\$1,552	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Administration				
Operating Expenses	\$99,610	\$99,610		
Capital Outlay	39,383	39,383		
Total Program	138,993	138,993		
Park Operations				
Operating Expenses	137,983	60,863	\$77,119	
Capital Outlay	86,614	86,558		
Total Program	224,597	147,421	77,119	
Park Development				
Operating Expenses	6,227	6,227		
Capital Outlay	155,917	140,505	15,366	
Total Program	162,144	146,732	15,366	
Recreation Resources				
Capital Outlay	191	191		
Total Program	191	191		
Total Fund - 0001	525,925	433,337	92,485	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125				
Administration				
Operating Expenses	500	500		
Total Program	500	500		
Total Fund - 0125	500	500		
Parks and Recreation - 0243				
Administration				
Operating Expenses	270,868	60,056	210,813	
Capital Outlay	22,500	22,500		
Total Program	293,368	82,556	210,813	
Park Operations				
Operating Expenses	5,000	3,700	1,200	
Capital Outlay	19,963	19,796		
Total Program	24,963	23,496	1,200	
Recreation Resources				
Operating Expenses	14,684	8,055	6,629	
Total Program	14,684	8,055	6,629	
Total Fund - 0243	333,015	114,107	218,642	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Recreational Fuels - 0247				
Administration				
Operating Expenses	1,500	1,500		
Total Program	1,500	1,500		
Park Operations				
Capital Outlay	102,256	94,878	3,098	4
Total Program	102,256	94,878	3,098	4
Park Development				
Capital Outlay	111,480	81,986	6,805	22
Total Program	111,480	81,986	6,805	22
Recreation Resources				
Operating Expenses	21,865	16,331	5,534	
Capital Outlay	409,181	244,275	92,650	72
Trustee/Benefit Payments	1,345,036	749,502	320,338	275
Total Program	1,776,082	1,010,108	418,522	347
Total Fund - 0247	1,991,318	1,188,472	428,425	374

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Registration - 0250				
Administration				
Operating Expenses	23,200			23,200
Total Program	23,200			23,200
Recreation Resources				
Operating Expenses	17,266	14,500	2,766	
Capital Outlay	1,275,289	714,998	522,922	37,369
Trustee/Benefit Payments	1,055,196	299,726	182,078	573,392
Total Program	2,347,751	1,029,224	707,766	610,761
Total Fund - 0250	2,370,951	1,029,224	707,766	633,961

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Federal (Grant) - 0348				
Park Operations				
Operating Expenses	7,864	7,864		
Capital Outlay	4,839	4,839		
Total Program	12,703	12,703		
Development				
Capital Outlay	93,344	93,344		
Total Program	93,344	93,344		
Recreation Resources				
Operating Expenses	45,000	6,000	39,000	
Trustee/Benefit Payments	742,205	516,704	123,916	101
Total Program	787,205	522,704	162,916	101
Total Fund - 0348	893,252	628,751	162,916	101
Miscellaneous Revenue - 0349				
Park Operations				
Capital Outlay	4,876	4,876		
Total Program	4,876	4,876		
Development				
Capital Outlay	2,604	2,604		
Total Program	2,604	2,604		
Total Fund - 0349	7,480	7,480		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Public Recreation - 0410				
Park Operations				
Capital Outlay	5,648	5,648		
Total Program	5,648	5,648		
Total Fund - 0410	5,648	5,648		
Petroleum Price Violation - 0494				
Recreation Resources				
Capital Outlay	38,179	595	37,584	
Trustee/Benefit Payments	575,737	162,942	303,583	109
Total Program	613,916	163,537	341,167	109
Total Fund - 0494	613,916	163,537	341,167	109
Parks and Recreation Expendable Trust - 0496				
Park Operations				
Operating Expenses	12,288	12,288		
Total Program	12,288	12,288		
Park Development				
Capital Outlay	23,682	23,682		
Total Program	23,682	23,682		
Total Fund - 0496	35,970	35,970		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Total Agency - 340	\$6,777,975	\$3,607,026	\$1,951,401	\$1,219

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Board of Tax Appeals - 351
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Board of Tax Appeals				
Operating Expenses	\$4,891	\$4,704		
Capital Outlay	4,401	4,401		
Total Program	9,292	9,105		
Total Fund - 0001	9,292	9,105		
Total Agency - 351	\$9,292	\$9,105		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
General Services				
Operating Expenses	\$583,996	\$572,212		\$11,784
Capital Outlay	183,108	180,324		2,784
Total Program	767,104	752,536		14,568
Audit and Collections				
Operating Expenses	74,360	70,161		4,199
Capital Outlay	11,397	10,412		985
Total Program	85,757	80,573		5,184
Revenue Operations				
Operating Expenses	40,457	40,457		
Capital Outlay	94,927	4,027	\$90,900	
Total Program	135,384	44,484	90,900	
County Support				
Operating Expenses	103,561	94,945		8,616
Capital Outlay	10,293	8,549		1,744
Total Program	113,854	103,494		10,360
Total Fund - 0001	1,102,099	981,087	90,900	30,112

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Multi-State Tax Compact - 0276				
Audit and Collections				
Operating Expenses	273			
Total Program	273			
Total Fund - 0276	273			
Internal Accounting and Admin Services - 0338				
General Services				
Operating Expenses	30,540	30,540		
Capital Outlay	30,182	29,929		
Total Program	60,722	60,469		
Audit and Collections				
Operating Expenses	16,180	16,100		
Total Program	16,180	16,100		
Revenue Operations				
Capital Outlay	10,100		10,100	
Total Program	10,100		10,100	
Total Fund - 0338	87,002	76,569	10,100	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Abandoned Property Trust - 0518				
Audit and Collections				
Operating Expenses	19,768	19,768		
Capital Outlay	15,900	15,900		
Total Program	35,668	35,668		
Total Fund - 0518	35,668	35,668		
Total Agency - 352	\$1,225,042	\$1,093,324	\$101,000	\$30

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Management and Support Service				
Operating Expenses	\$423,171	\$423,171		
Capital Outlay	42,116	42,114		
Total Program	465,287	465,285		
Planning and Policy Division				
Operating Expenses	269,403	121,883	\$147,520	
Capital Outlay	2,146	2,146		
Trustee/Benefit Payments	25,028	25,024	4	
Total Program	296,577	149,053	147,524	
Snake River Basin Adjudication				
Operating Expenses	57,432	48,003	9,429	
Capital Outlay	1,565	1,565		
Total Program	58,997	49,568	9,429	
Water Management				
Operating Expenses	48,514	39,085	9,429	
Capital Outlay	10,108	9,535		
Total Program	58,622	48,620	9,429	
Total Fund - 0001	879,483	712,526	166,382	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Indirect Cost Recovery - 0125				
Management and Support Service				
Operating Expenses	917			
Total Program	917			
Energy Division				
Operating Expenses	1,025	60		
Total Program	1,025	60		
Total Fund - 0125	1,942	60		
Water Claims Adjudication - 0337				
Snake River Basin Adjudication				
Capital Outlay	2,850	2,850		
Trustee/Benefit Payments	13,117	13,117		
Total Program	15,967	15,967		
Total Fund - 0337	15,967	15,967		
Federal (Grant) - 0348				
Planning and Policy Division				
Operating Expenses	5,002			
Total Program	5,002			
Total Fund - 0348	5,002			

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Petroleum Price Violation - 0494				
Energy Division				
Capital Outlay	530	530		
Total Program	530	530		
Total Fund - 0494	530	530		
Total Agency - 360	\$902,924	\$729,083	\$166,382	\$7

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Board of Medicine - 425
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
State Regulatory - 0229				
Board of Medicine				
Operating Expenses	\$674	\$634		
Total Program	674	634		
Total Fund - 0229	674	634		
Total Agency - 425	\$674	\$634		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Board of Nursing - 426
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Board of Nursing				
Operating Expenses	\$733	\$732		
Total Program	733	732		
Total Fund - 0229	733	732		
Total Agency - 426	\$733	\$732		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Real Estate Commission - 429
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
State Regulatory - 0229				
Idaho Real Estate Commission				
Operating Expenses	\$562	\$517		
Total Program	562	517		
Total Fund - 0229	562	517		
Total Agency - 429	\$562	\$517		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Outfitters and Guides Licensing Board - 434
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Outfitters and Guides Board				
Operating Expenses	\$864		\$864	
Total Program	864		864	
Total Fund - 0229	864		864	
Total Agency - 434	\$864		\$864	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Idaho State Lottery - 440
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Lottery - 0419				
Lottery Administration				
Operating Expenses	\$4,574	\$4,574		
Capital Outlay	275,786	275,786		
Total Program	280,360	280,360		
Total Fund - 0419	280,360	280,360		
Total Agency - 440	\$280,360	\$280,360		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Hispanic Commission - 441
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Federal (Grant) - 0348				
Commission on Hispanic Affairs				
Operating Expenses	\$328	\$222	\$106	
Total Program	328	222	106	
Total Fund - 0348	328	222	106	
Miscellaneous Revenue - 0349				
Commission on Hispanic Affairs				
Operating Expenses	328		328	
Trustee/Benefit Payments	3,177	3,177		
Total Program	3,505	3,177	328	
Total Fund - 0349	3,505	3,177	328	
Total Agency - 441	\$3,833	\$3,399	\$434	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

State Appellate Public Defender - 443
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Appellate Public Defender				
Operating Expenses	\$88,392	\$85,005	\$3,200	
Capital Outlay	8,049	8,009		
Total Program	96,441	93,014	3,200	
Total Fund - 0001	96,441	93,014	3,200	
Total Agency - 443	\$96,441	\$93,014	\$3,200	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Building Safety - 450
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
State Regulatory - 0229				
Administration				
Operating Expenses	\$4,822	\$4,822		
Total Program	4,822	4,822		
Building Safety				
Operating Expenses	56,730	54,406	\$2,324	
Total Program	56,730	54,406	2,324	
Total Fund - 0229	61,552	59,228	2,324	
Miscellaneous Revenue - 0349				
Administration				
Operating Expenses	851	851		
Total Program	851	851		
Total Fund - 0349	851	851		
Total Agency - 450	\$62,403	\$60,079	\$2,324	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Office of Board of Education - 501
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Office of the State Board of Education				
Operating Expenses	\$1,173	\$757		\$
Capital Outlay	79,042	71,039		\$
Total Program	80,215	71,796		\$
Total Fund - 0001	80,215	71,796		\$
Total Agency - 501	\$80,215	\$71,796		\$8

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Professional-Technical Education - 503
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavoral)
General Fund - 0001				
General Programs				
Trustee/Benefit Payments	\$3,157,540	\$3,003,000		\$154,540
Total Program	3,157,540	3,003,000		154,540
Post Secondary Programs				
Trustee/Benefit Payments	2,685,884	2,685,884		
Total Program	2,685,884	2,685,884		
General Programs-Hazardous Material Training				
Trustee/Benefit Payments	37,555	25,484	\$12,071	
Total Program	37,555	25,484	12,071	
Council for Technology In Learning - Vocational Ed				
Trustee/Benefit Payments	79,832	77,903		1,929
Total Program	79,832	77,903		1,929
Total Fund - 0001	5,960,811	5,792,271	12,071	156,468
Hazardous Materials/Waste Transport Fund - 0274				
General Programs-Hazardous Material Training				
Trustee/Benefit Payments	59,850	31,833	28,017	
Total Program	59,850	31,833	28,017	
Total Fund - 0274	59,850	31,833	28,017	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Professional-Technical Education - 503
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Federal (Grant) - 0348				
General Programs				
Trustee/Benefit Payments	3,076,956	3,076,956		
Total Program	3,076,956	3,076,956		
Underprepared Adults and Displaced Homemakers				
Trustee/Benefit Payments	836,967	767,728		69
Total Program	836,967	767,728		69
Total Fund - 0348	3,913,923	3,844,684		69
Total Agency - 503	\$9,934,584	\$9,668,788	\$40,088	\$225

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Public Broadcasting - 520
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Educational TV - Public Broadcasting				
Operating Expenses	\$31,756	\$17,760		\$13,996
Capital Outlay	16,407	8,095		8,312
Total Program	48,163	25,855		22,308
Total Fund - 0001	48,163	25,855		22,308
Total Agency - 520	\$48,163	\$25,855		\$22,308

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

State Library - 521
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
State Library				
Operating Expenses	\$200,000	\$200,000		
Total Program	200,000	200,000		
Council for Technology In Learning - State Library				
Operating Expenses	60,000	60,000		
Total Program	60,000	60,000		
Total Fund - 0001	260,000	260,000		
Total Agency - 521	\$260,000	\$260,000		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

State Historical Society - 522
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
General Fund - 0001				
Historical Preservation and Education				
Operating Expenses	\$3,015	\$3,015		
Total Program	3,015	3,015		
Total Fund - 0001	3,015	3,015		
Total Agency - 522	\$3,015	\$3,015		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Vocational Rehabilitation - 523
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Renal Disease				
Trustee/Benefit Payments	\$37,000	\$36,998		
Total Program	37,000	36,998		
Epilepsy Services				
Trustee/Benefit Payments	26,080	26,080		
Total Program	26,080	26,080		
Total Fund - 0001	63,080	63,078		
Federal (Grant) - 0348				
Vocational Rehabilitation				
Operating Expenses	81,141	78,804		2,337
Capital Outlay	15,328	15,328		
Trustee/Benefit Payments	855,600	685,658	\$7,055	162,947
Total Program	952,069	779,790	7,055	165,274
Independent Living Council				
Trustee/Benefit Payments	40,510	24,815	15,695	15,695
Total Program	40,510	24,815	15,695	15,695
Total Fund - 0348	992,579	804,605	22,750	165,274

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Division of Vocational Rehabilitation - 523
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Independent Living Council				
Trustee/Benefit Payments	5,567	5,309	258	
Total Program	5,567	5,309	258	
Total Fund - 0349	5,567	5,309	258	
Total Agency - 523	\$1,061,226	\$872,992	\$23,008	\$165,226

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Public Utilities Commission - 900
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
State Regulatory - 0229				
Administration				
Operating Expenses	\$498	\$492		
Capital Outlay	1,150	1,150		
Total Program	1,648	1,642		
Utilities Regulation				
Operating Expenses	2,104	2,104		
Total Program	2,104	2,104		
Regulated Carriers				
Operating Expenses	137	137		
Total Program	137	137		
Total Fund - 0229	3,889	3,883		
Total Agency - 900	\$3,889	\$3,883		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District III - 953
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Public Health Fund - 0290				
Health District III				
Capital Outlay	\$162,153	\$144,363	\$17,790	
Total Program	162,153	144,363	17,790	
Total Fund - 0290	162,153	144,363	17,790	
Total Agency - 953	\$162,153	\$144,363	\$17,790	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District IV - 954
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor
Public Health Fund - 0290				
Health District IV				
Operating Expenses	\$45,588	\$45,295		
Capital Outlay	15,585	15,585		
Total Program	61,173	60,880		
Total Fund - 0290	61,173	60,880		
Total Agency - 954	\$61,173	\$60,880		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2000

Public Health District V - 955
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Varian Favoral (Unfavor)
Public Health Fund - 0290				
Health District V				
Operating Expenses	\$1,182	\$1,182		
Total Program	1,182	1,182		
Total Fund - 0290	1,182	1,182		
Total Agency - 955	\$1,182	\$1,182		
TOTAL STATEWIDE	\$106,545,506	\$90,457,230	\$8,024,970	\$8,063,306

APPENDIX A

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APPENDIX A DETAIL OF SUMMARY FUNDS AND FUND NAMES

GENERAL FUND ACCOUNTS

General Account - Miscellaneous

0060 Legislative
0076 Fire Suppression - Deficiency
0100 Hazardous Subst Emergency Response - Deficiency
0125 Indirect Cost Recovery
0150 Budget Stabilization Fund
0151 Constitutional Defense Fund
0230 Governor's Emergency Fund
0231 Disaster Emergency Fund
0232 Subgrant Disaster Emergency
0239 Guardian Ad Litem
0276 Multi State Tax Compact
0301 Catastrophic Health Care
0315 School District Building Fund
0316 Endowment Funds - Miscellaneous
0331 Special Pest Eradication Project-Deficiency
0338 Internal Accounting and Admin Service
0355 Public Buildings
0365 Permanent Building Fund
0481 Endowment Earnings
0502 Sales Tax
0506 Community College Fund
0516 Tax Commission Refunds
0518 Abandoned Property Trust

General Account - State

0001 General Fund

SPECIAL REVENUE FUNDS

Agriculture And Natural Resources

0075 Department of Lands
0243 Parks and Recreation
0247 Recreational Fuels
0250 Parks and Recreation Registration
0310 Natural Restoration
0320 Agriculture In Classroom
0330 Agricultural Inspection
0332 Agricultural Fees
0410 Public Recreation
0425 Lands and Building Rentals
0482 Land Improvements
0486 Fresh Fruit and Vegetable Inspection
0494 Petroleum Price Violation
0495 Community Forestry
0496 Parks and Recreation Expendable Trust
0511 Bunker Hill Consent Decree
0522 Resource Conservation
1400 Potato Commission
1401 Dairy Products
1402 Wheat Commission

Federal Grants

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

0174 Prevent Minors' Access to Tobacco
0175 Domestic Violence Project
0176 Cancer Control
0178 Emergency Medical Services
0179 Medical Assistance
0181 Central Cancer Registry
0182 Alcohol Treatment Fund
0183 Agriculture Smoke Management
0184 Hazardous Waste Management
0185 Hazardous Waste Emergency
0186 Idaho Air Quality Permitting
0187 Payette Lake Administration
0189 Food Safety
0190 Health and Welfare - EMS III
0200 Water Pollution Control
0201 Environmental Remediation
0220 Cooperative Welfare
0225 Cooperative Welfare - DEQ
0281 Substance Abuse Treatment
0483 Children's Trust
0487 Payette Lake Trust
0489 Health and Welfare Trust

Idaho Building Authority

1490 Idaho Building Authority

Miscellaneous

0188 Juvenile Corrections Fund
0210 Business Enterprise Programs
0212 Idaho Travel and Convention
0218 Displaced Homemaker
0235 Commercial Affairs Administrative Fund
0264 State Police Fund
0266 Search and Rescue
0272 Peace Officers Standards and Training
0273 Drug Enforcement Fund
0274 Hazardous Materials/ Waste Transport Fund
0275 (ILETS) Law Enforcement Telecommunication
0282 Inmate Labor Fund
0284 Parolee Supervision Fund
0288 Rehabilitation Revenue and Refunds
0300 Industrial Administration Fund
0304 Library Services Improvement
0313 Crime Victim Compensation Fund
0314 ISTARs Technology

SPECIAL REVENUE FUNDS (cont.)**Miscellaneous (cont.)**

0319 Driver Training Fund
0325 Public Instruction
0334 Sheep/Goat Disease Indemnity Fund
0337 Water Claims Adjudication
0349 Miscellaneous Revenue
0366 Governor's Residence Fund
0401 Seminars and Publications
0408 Rehabilitation Services
0426 Adaptive Aids and Appliances
0485 Parimutual Distributions
0488 Juvenile Corrections Victim Restitution
0492 Loss Recovery
0497 INEEL Settlement
0498 Hispanic Cultural Center
0505 Scholarship Fund
0506 Community College Fund
0507 County Inheritance Tax
0517 Real Estate Recovery
0519 Special Indemnity Fund

Regulatory

0229 State Regulatory
0491 Commodity Indemnity
0515 Insurance Refund
0523 Insurance Insolvency Account
1300 State Bar

Transportation

0221 State Aeronautics Fund
0259 Local Highway Funds
0260 State Highway Fund
0261 Highway Distribution Fund
0262 Plate Manufacturing Fund
0263 Highway Safety Fund
0267 Motor Fuel Distribution Fund
0277 Abandoned Vehicle Fund
0513 Local Highway Trust Fund
0576 Motor Vehicle Trust Fund

ENTERPRISE FUNDS

0418 Liquor Control
0419 Lottery
0421 Correctional Industries Betterment Fund
0490 Developmental Loans
0521 Planning and Development Loan Fund
0529 Wastewater Facility Loan
0532 Drinking Water Loan

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 Risk Management

EXPENDABLE TRUST FUND**Other Custodial**

0520 Dept of Insurance - Liquidation Trust

Unemployment

0302 Unemployment Penalty and Interest Fund
0303 Employment Sec Spcl Administration Fund
0305 Idaho Workforce Development Training Fund
0514 Unemployment Compensation

PENSION FUNDS**Judges' Retirement Plan**

0560 Judges Retirement Fund

Pension Fund, Legal Basis

0550 Pension Fund

HIGHER EDUCATION FUNDS**Higher Education, Legal Basis**

0650 Higher Education
0651 Higher Education
0660 Higher Education

ENTITIES OUTSIDE PRIMARY GOVERNMENT**Petroleum Clean Water Trust Fund**

0130 Petroleum Clean Water Trust Fund

Public Health Fund, Legal Basis

0290 Public Health Fund

State Insurance Fund

0424 Worker's Compensation

**ALPHABETICAL
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ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

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Insurance, Department of	148	331	444
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Judicial Department	43	276	406
Juvenile Corrections, Department of	151	332	445
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Labor, Department of	125	321	
Lands, Department of	163	338	452
Lava Hot Springs Foundation	190	347	
Law Enforcement, Department of	171	340	455
Legislative Services	41	275	405
Lewis-Clark State College	236	379	
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ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

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N			
Nursing, Board of	210	359	476
O			
Occupational Licenses, Bureau of	211	360	
Optometry Board	215	364	
Outfitters and Guides Licensing Board	217	366	478
P			
Parks and Recreation, Department of	180	344	461
Pharmacy, Board of	205	354	
Potato Commission	267	399	
Professional Engineers and Land Surveyors, Board of	208	357	
Professional Geologists, Board of	214	363	
Professional-Technical Education, Division of	231	376	484
Public Broadcasting	247	385	486
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Public Health District IV	262	394	493
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Superintendent of Public Instruction	59	288	411
 T			
Tax Appeals, Board of	191	348	468
Tax Commission	192	349	469
Transportation, Department of	156	334	447
Treasurer Control, State	56	286	
Treasurer, Office of the State	55	285	409
 U			
Uniform Laws, Commission on State	49	280	
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 V			
Veterinary Medicine, Board of	218	367	
Vocational Rehabilitation, Division of	253	388	489
 W			
Water Resources, Department of	197	351	472
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STATE OF IDAHO WEBSITES & PHONE NUMBERS

OFFICE	WEB ADDRESS	PHONE NUMBER
Administration, Department of	http://www2.state.id.us/adm/	332-1824
Aging, Commission on	http://www2.state.id.us/icoa/	334-3833
Agriculture, Department of	http://www.agri.state.id.us/	332-8500
Appellate Public Defender	http://www.sapd.state.id.us/	334-2712
Arts Commission	http://www2.state.id.us/arts/index.htm	334-2119
Attorney General, Office of	http://www2.state.id.us/ag/	334-2400
Commerce, Department of	http://www.idoc.state.id.us/	334-2470
Consumer Protection Unit (1-800-432-3545)	http://www2.state.id.us/ag/consumer/consumer.htm	334-2424
Correction, Department of	http://www.corr.state.id.us/	658-2000
Developmental Disabilities Council (1-800-544-2433)	http://www2.state.id.us/icdd/index.htm	334-2178
Education, Board of	http://www.sde.state.id.us/osbe/board.htm	334-2270
Education, Department of	http://www.sde.state.id.us/Dept/	332-6800
Engineers and Land Surveyors, Board of Professional	http://www2.state.id.us/ipels/index.htm	334-3860
Finance, Department of (1-800-346-3378)	http://www2.state.id.us/finance/dof.htm	332-8000
Financial Management, Division of	http://www2.state.id.us/dfm/dfm.htm	334-3900
Fish and Game, Department of	http://www2.state.id.us/fishgame/fishgame.html	334-3700
Governor, Office of the	http://www2.state.id.us/gov/govhmpg.htm	334-2100
Health and Welfare, Department of	http://www2.state.id.us/dhw/hwgd_www/home.html	334-5500
Health Districts Conference Office	http://www2.state.id.us/phd/hdcopage.htm	334-3566
Hispanic Affairs, Commission on	http://www2.state.id.us/icha/	334-3776
Historical Society, Idaho State	http://www2.state.id.us/ishs/index.htm	334-2682
Human Resources, Division of	http://www.ipc.state.id.us/	334-2263
Human Rights Commission	http://www2.state.id.us/ihr/ihrchome.htm	334-2873
Humanities Council	http://www2.state.id.us/ihc/	334-3844
Idaho, State of	http://www.state.id.us	334-2411
Idaho State Police	http://www.isp.state.id.us	884-7000
Independent Living Council	http://www2.state.id.us/silc/	334-3800
Industrial Commission	http://www2.state.id.us/iic/index.htm	334-6000
INEEL Oversight Program	http://www2.state.id.us/deqinel/main_op.htm	373-0498
Information Technology Resource Mgmt. Council	http://www2.state.id.us/itrmc/	332-1876
Insurance Fund, State	http://www2.state.id.us/isif	332-2100
Insurance, Department of	http://www.doi.state.id.us/	334-4250
Judicial Branch/Supreme Court	http://www2.state.id.us/judicial/judicial.html	334-2246
Juvenile Corrections, Department of	http://www.djc.state.id.us/	334-5100
Labor, Department of	http://www.doe.state.id.us/	334-6252
Lands, Department of	http://www2.state.id.us/lands/	334-0200
Legislative Branch	http://www2.state.id.us/legislat/legislat.html	1-800-626-0471
Legislative Districts	http://www2.state.id.us/legislat/csgnews/	
Library, Idaho State	http://www.lili.org/isl/	334-2150
Lieutenant Governor, Office of	http://www2.state.id.us/gov/lgo/ltgov.htm	334-2200
Lottery Commission	http://www.idaholottery.com/	334-2600
Military, Division of	http://www2.state.id.us/mil/cover.htm	422-4272
Nursing, Board of	http://www2.state.id.us/ibn/ibnhome.htm	334-3110
Outfitters and Guides Licensing Board	http://www2.state.id.us/oglb/oglbhome.htm	327-7380
Parks and Recreation, Department of	http://www.idahoparks.org/	334-4199
Public Employees Retirement System	http://www.persi.state.id.us/	334-3365
Public Television, Idaho	http://www.idptv.state.id.us/	373-7220
Public Utilities Commission	http://www.puc.state.id.us/	334-0300
Purchasing, Division of	http://www2.state.id.us/adm/purchasing/default.htm	327-7465
Rural Development Council	http://www.rurdev.usda.gov/nrdp/id.html	334-6113
Tax Commission-Forms	http://www2.state.id.us/tax/forms.htm	334-7660
Transportation Department, Idaho	http://www2.state.id.us/itd/itdhmpg.htm	334-8000
Unclaimed Property	http://www2.state.id.us/tax/unclaimed.htm	334-7627
Vocational Rehabilitation, Division of	http://www2.state.id.us/idvr/idvrhome.htm	334-3390
Water Resources, Department of	http://www.idwr.state.id.us	327-7900
Women's Commission	http://www2.state.id.us/women/	334-4673

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