

# STATE OF IDAHO

## LEGAL BASIS FINANCIAL REPORT



*State Capitol Flags at Half-Mast in Memorial for Those That Lost Their Lives on September 11, 2001*

FOR FISCAL YEAR ENDING  
JUNE 30, 2001



# STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR  
ENDED JUNE 30, 2001

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, 2001**

**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, Detail of Summary Funds and Fund Names, provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23-34) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 37).

The Alphabetical Index to the Detail Financial Schedules (pages 501-504) lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 2001 appropriations, look down the first column until you find “Controller, Office of the State,” referring to pages 51-52 and 285 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, 2001**

**TABLE OF CONTENTS**

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**INTRODUCTORY SECTION**

The Reader's Guide .....	i
Table of Contents .....	iii
State Controller's Letter of Transmittal .....	v
Constitutional Officers of the State of Idaho .....	vii

**FINANCIAL SECTION**

Legislative Services Office Report.....	1
Notes to the Financial Schedules	
1. Summary of Significant Accounting/Budgeting Policies.....	4
A. Reporting Entity .....	4
B. Overview of Budget Process .....	4
C. Reappropriations.....	7
D. Lump Sum Appropriations .....	9
E. Deficiency Warrants.....	9
F. Continuous Appropriations .....	9
G. Legislative Appropriations .....	9
2. Reconciliation of General Account Appropriations .....	11
3. Summary of the General Account - Budget and Actual - Budgetary Basis .....	13
4. Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual (Budgetary Basis) - General Fund and Special Revenue Funds .....	15
5. Column Headings on Financial Schedules.....	18
6. Summary Financial Schedules .....	19
7. Detail Financial Schedules .....	20
Summary Financial Schedules	
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis .....	23
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis .....	25
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis .....	27
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis .....	29
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis .....	31
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Object - Budgetary Basis .....	33

Detail Financial Schedules

Schedule of Appropriations and Expenditures by Agency, Fund, and Program -

Budgetary Basis .....37

Schedule of Appropriations and Expenditures by Agency and Program -

Budgetary Basis ..... 275

Schedule of Prior Year Encumbrances - Budgetary Basis ..... 409

Appendix

Detail of Summary Funds and Fund Names ..... 497

Alphabetical Index to the Detail Financial Schedules ..... 501



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STATE CONTROLLER

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**LAIRD A. JUSTIN**  
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DIVISION COMPUTER SERVICES

**STEVE J. ALLISON**  
ADMINISTRATOR  
DIVISION STATEWIDE ACCOUNTING

December 19, 2001

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 2001 Legal Basis Financial Report of the State of Idaho. The intent of this report is to provide the reader with a comprehensive and summarized view of the appropriations and expenditures of the State government for fiscal year 2001 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State Controller.

This report is presented in two sections—introductory and financial. The introductory section contains the reader's guide, a table of contents, this transmittal letter, and a list of Idaho's elected officials. The financial section includes the Legislative Services Office report, notes to the financial schedules, summary financial schedules, detail financial schedules, an appendix 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, reading "J.D. Williams", with a long horizontal flourish extending to the right.

J.D. Williams  
State Controller



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**STATE OF IDAHO**  
**LEGAL BASIS FINANCIAL REPORT**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2001**

**CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO**

Dirk Kempthorne	Governor
Jack Riggs	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**

Brian Whitlock	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

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Carl F. Bianchi  
Director

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## Independent Accountant's Report

December 19, 2001

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, 2001. 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 19, 2001

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 fairly 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 "Charles Lindeen", written in a cursive style.

Charles Lindeen, CPA, CFE  
Legislative Audits

CL/rmt

**NOTES**  
**TO THE**  
**FINANCIAL SCHEDULES**

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2001*

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#### **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, 2001, 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), except as expressly approved, all appropriations made by the Legislature and all expenditures made from appropriations are recorded as one of the following expenditure classifications or objects:

**Personnel Costs**—*Idaho Code*, Section 67-3508(a), defines personnel costs as costs that include salaries or wage expenses of employees and officers, whether full-time, part-time, or other irregular or seasonal help and includes compensation or honorarium 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, 2001*

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**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 2001.

I.	ADMINISTRATION:	
	From:	
	General Fund	\$ 465,000
II.	STATEWIDE ACCOUNTING:	
	From:	
	General Fund	\$ 2,813,800
III.	STATEWIDE PAYROLL	
	From:	
	General Fund	\$ 2,282,500
	Additional Appropriation	
	From:	
	General Fund	\$197,200
IV.	COMPUTER CENTER	
	From:	
	Data Processing Services Fund	\$ 5,838,000
	GRAND TOTAL	<u>\$11,596,500</u>

The appropriation for the Office of State Controller for fiscal year 2001 did not identify amounts by expenditure object. Four programs were specified and the funds for those programs are shown under each program. Additional moneys were appropriated to the State Controller for fiscal year 2001 Statewide Payroll Program and provided one additional full-time equivalent position for the period July 1, 2000, through June 30, 2001.

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.



## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2001*

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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.

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).

*State of Idaho*

**Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2001*

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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.

**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 2000 to fiscal year 2001:

*State of Idaho*  
**Notes to the Financial Schedules – Budgetary Basis**  
*For the Year Ended June 30, 2001*

**Legislative Reappropriations**  
**Fiscal Year 2001**

<u>Fund Type and Agency</u>	<u>Fund Title</u>	<u>Reappropriation</u>
<b>General Fund Accounts</b>		
State Senate	General Fund	\$64,684
Legislative Service Office	General Fund	656,354
Office of the State Controller	General Fund	205,787
Supt of Public Instruction	General Fund	178,127
Office of Species Conservation	General Fund	509,699
Department of Parks and Recreation	General Fund	168,739
State Board of Education	General Fund	473,850
School for the Deaf and Blind	General Fund	41,504
Vocational Education	General Fund	120,588
Lewis - Clark State College	General Fund	9,226
Idaho State University	General Fund	43,333
University of Idaho	General Fund	22,185
State Library	General Fund	21,327
State Historical Society	General Fund	54,367
Department of Administration	Permanent Building Fund	112,846,009
School for the Deaf and Blind	Endowment Earnings	31,833
Lewis - Clark State College	Endowment Earnings	98,497
Idaho State University	Endowment Earnings	92,404
Total General Fund Accounts		<u>115,638,513</u>
<b>Special Revenue Funds</b>		
Agriculture and Natural Resources		
Department of Environmental Quality	Cooperative Welfare Fund	6,512,377
Division of Military	Natural Restoration	1,443,018
Department of Parks and Recreation	Recreational Fuels	1,131,449
Department of Parks and Recreation	Registration Fund	935,452
Department of Parks and Recreation	Expendable Trust fund	1,029,529
Total Agriculture and Natural Resources		<u>11,051,825</u>
Federal Grant		
School for the Deaf and Blind	Federal Grant Fund	215,399
Total Federal Grant		<u>215,399</u>
Health and Welfare		
Department of Health and Welfare	Cooperative Welfare Fund	5,660,900
Division of Veteran's Services	Cooperative Welfare Fund	223,201
Total Health and Welfare		<u>5,884,101</u>
<b>Miscellaneous Special Revenue</b>		
State Board of Education	Miscellaneous Revenue	153,275
School for the Deaf and Blind	Miscellaneous Revenue	45,609
Total Miscellaneous		<u>198,884</u>
Transportation		
Department of Transportation	State Highway Fund	46,054,311
Total Special Revenue Funds		<u>46,054,311</u>
<b>Internal Service Funds</b>		
Office of the State Controller	Data Processing Fund	136,732
State Treasurer	Professional Services	14,038
Total Internal Service Funds		<u>150,770</u>
<b>College and University Funds</b>		
Lewis and Clark State College	Unrestricted Current	658,008
Boise State University	Unrestricted Current	2,732,431
Idaho State University	Unrestricted Current	4,694,039
Lewis and Clark State College	Restricted Current	166,568
Boise State University	Restricted Current	4,674,644
University of Idaho	Restricted Current	198,724
Total College and University Funds		<u>13,124,414</u>
Total Reappropriations Carried Forward Into FY 2001		<u><u>\$192,318,217</u></u>

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2001*

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#### **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, Idaho State Police Peace Officer Benefit, 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, 2001, the Hazardous Substance Emergency Response, Fire Suppression, Idaho State Police Peace Office Benefit, and Special Pest Eradication funds had deficiency warrants outstanding in the amounts of \$32,466, \$829,664, \$100,800, and \$250,000, 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 2001:

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Year Ended June 30, 2001*

<b>Legislative Appropriations</b>				
<b>Fiscal Year 2001</b>				
	<b>Original</b>	<b>Prior Year</b>	<b>Supplemental</b>	<b>Total</b>
	<b>Appropriation</b>	<b>Reappropriation</b>	<b>Appropriation</b>	<b>Legislative</b>
<b>Summary by Fund Type-All Funds</b>				<b>Appropriation</b>
<b>General Fund Accounts</b>				
Miscellaneous General Accounts	\$970,136,100	\$113,068,743	\$150,250,500	\$1,233,455,343
General Account	607,045,200	2,569,770	(3,953,700)	605,661,270
Total General Fund Accounts	1,577,181,300	115,638,513	146,296,800	1,839,116,613
<b>Special Revenue Funds</b>				
Fish and Game	58,831,300		(877,300)	57,954,000
Health and Welfare	938,586,300	5,884,101	111,176,500	1,055,646,901
Transportation	435,483,600	46,054,311	(2,215,900)	479,322,011
Federal	194,945,700	215,399	20,015,200	215,176,299
Regulatory	31,393,600		45,200	31,438,800
Agriculture and Natural Resources	95,427,700	11,051,825	(907,100)	105,572,425
Miscellaneous Special Revenue	91,869,900	198,884	137,700	92,206,484
Total Special Revenue Funds	1,846,538,100	63,404,520	127,374,300	2,037,316,920
<b>Enterprise Funds</b>				
Liquor Dispensary	10,358,400		(176,800)	10,181,600
Loan Fund	32,200		(400)	31,800
Lottery Commission	10,225,700		(68,500)	10,157,200
Total Enterprise Funds	20,616,300		(245,700)	20,370,600
<b>Internal Service Funds</b>				
General Services	23,806,500	14,038	(473,300)	23,347,238
Data Processing	5,985,900	136,732	(106,300)	6,016,332
Group Insurance	655,800		(6,600)	649,200
Risk Management	550,200		(9,600)	540,600
Total Internal Service Funds	30,998,400	150,770	(595,800)	30,553,370
<b>Expendable Trust Fund</b>	20,000			20,000
<b>Pension Funds</b>	6,016,400		(71,600)	5,944,800
<b>Higher Education Funds</b>	39,840,800	13,124,414	(377,700)	52,587,514
<b>Public Health Fund</b>	9,359,000		(240,900)	9,118,100
<b>TOTAL STATEWIDE</b>	<b>\$3,530,570,300</b>	<b>\$192,318,217</b>	<b>\$272,139,400</b>	<b>\$3,995,027,917</b>

**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 2001 General Account appropriations:

*State of Idaho*  
**Notes to the Financial Schedules – Budgetary Basis**  
*For the Year Ended June 30, 2001*

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**Reconciliation of General Account Appropriations**  
**Fiscal Year 2001**

Total Fiscal Year 2001 General Account Legislative Appropriations, associated with actual expenditures and encumbrances, per Legal Basis Financial Report		\$605,661,270
Transfers required by <i>Idaho Code</i> or <i>Session Laws</i> :		
General Government:		
Legislature	5,020,000	
Judicial - Guardian Ad Litem	451,200	
Veteran's Services	221,100	
Natural Resources:		
Department of Environmental Quality	16,407,300	
Parks Land Trust	1,000,000	
Health:		
Co-operative Welfare Fund	315,013,300	
Catastrophic Health Care	10,000,000	
Health Districts	9,118,100	
Public Education	873,464,900	
Total transfers from State General Fund		1,230,695,900
Rounding		<u>(10)</u>
Total Fiscal Year 2001 Statewide General Account Appropriations, per Legislative Fiscal Report		1,836,357,160
Other transfers recorded as revenue increases/decreases by LSO*:		
General Government:		
School Facilities Revolving Loan Fund	10,000,000	
ATA Lawsuit: Repay Budget Stabilization	17,000,000	
Budget Stabilization Fund (Statutory 1%)	18,209,600	
Permanent Building Fund	65,000,000	
Hazardous Material Cleanup	124,700	
Capitol Renovation	32,000,000	
Hispanic Cultural Center	50,000	
Natural Resources:		
Fire Suppression	9,500,000	
Water Board Loans and Grants	400,000	
Pest Control - Agriculture	163,900	
Fish and Game	116,800	
Department of Environmental Quality	510,000	
Total other transfers from State General Fund		153,075,000
Additional Continuous Appropriation:		
Tax Anticipation Note Expense - Net		10,684,815
Military		20,066
Transfers and other appropriations less than recorded by LSO*		(330,235)
Rounding		<u>10</u>
Total Budget Fiscal Year 2001 General Account Appropriations		<u><u>\$1,999,806,816</u></u>

\*LSO--Legislative Services Office

**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 2001 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 expenditure associated with a prior year is 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 \$18,108,179.



*State of Idaho*  
**Notes to the Financial Schedules – Budgetary Basis**  
*For the Year Ended June 30, 2001*

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**Summary of the General Account - Budget and Actual - Budgetary Basis**  
**Fiscal Year 2001**

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
<b>Revenues and Transfers In:</b>					
Sales Tax	\$646,224,218	\$1,069,551	\$647,293,769	\$646,224,218	-
Individual Income Tax	954,752,933	69,212,756	1,023,965,689	954,752,933	-
Corporate Income Tax	137,748,396	3,778,840	141,527,236	137,748,396	-
Premium Tax		54,123,476	54,123,476		-
Other Taxes	53,480,843		53,480,843	53,480,843	-
Licenses, Permits and Fees	10,057,556	2,241,970	12,299,526	10,057,556	-
Sales of Services, Goods, and Property	287,201	4,945,000	5,232,201	287,201	-
Tax Commission Unclaimed Property	4,083	5,809,587	5,813,670	4,083	-
Interest and Other Investment Income	33,270,520		33,270,520	33,270,520	-
Miscellaneous Revenue	435,674	17,827,445	18,263,119	435,674	-
<b>Total Budget Fiscal Year 2001</b>					
<b>Revenues and Transfers</b>	1,836,261,424	159,008,625	1,995,270,049	1,836,261,424	-
<b>Expenditures and Transfers Out:</b>					
General Government	67,086,639	137,855,541	204,942,180	62,923,409	4,163,230
Public Safety	168,756,922		168,756,922	163,425,789	5,331,133
Economic Development	19,525,146		19,525,146	19,008,959	516,187
Natural Resources	24,393,835	27,988,824	52,382,659	23,170,876	1,222,959
Education	330,212,809	883,464,900	1,213,677,709	323,400,261	6,812,548
Human Services	4,703,300	334,131,400	338,834,700	4,703,098	202
Transportation	2,267,900		2,267,900	2,205,980	61,920
<b>Total Budget Fiscal Year 2001</b>					
<b>Expenditures and Transfers</b>	616,946,551	1,383,440,665	2,000,387,216	598,838,372	18,108,179
<b>Excess of Revenues and Transfers In Over (Under)</b>					
<b>Expenditures and Transfers Out</b>				1,237,423,052	
Transfers In				159,008,625	
Transfers Out				(1,383,440,665)	
Transfers In From Prior Fiscal Year				547	
Deposits and Suspense				(5,153)	
Net Decrease in Accounts Receivable				7,495	
Net Decrease in Accounts Payable				(2,624)	
Expenditures Against Prior Year Encumbrances				(14,762,609)	
Other Financing Sources				247,003	
<b>Total Reconciling Items</b>				(1,238,947,381)	
<b>Excess Revenues, Transfers In, and Other Reconciling Items</b>					
<b>Over (Under) Expenditures and Transfers Out</b>				(1,524,329)	
<b>Fund Balance, Beginning of Year</b>				182,736,656	
Plus Beginning Outstanding Encumbrances				15,582,318	
Less Reserve for Encumbrances				(13,973,357)	
<b>Unreserved Fund Balance, End of Year</b>				<u>\$182,821,288</u>	

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

The schedule on the two following pages shows the Combined Statement of Revenues, Expenditures, and Changes in Fund Balances—Budget and Actual (Budgetary Basis)—General Fund and Special Revenue Funds from the fiscal year 2001 Comprehensive Annual Financial Report (CAFR). This schedule presents comparisons of the legally adopted budget with actual data for the general and special revenue funds. Accounting principles applied for purposes of developing data on a budgetary basis differ significantly from those used to present financial statements in conformity with generally accepted accounting principles, which are followed in preparing the CAFR.

The State uses cash-basis 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)	\$2,273,374,633	2,006,829,040
Transfers to District Health Departments	<u>9,118,100</u>	<u>9,118,100</u>
General Fund Expenditures (CAFR)	<u><u>\$2,282,492,733</u></u>	<u><u>\$2,015,947,140</u></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 2001 fiscal year.

*State of Idaho*  
**Notes to the Financial Schedules – Budgetary Basis**  
*For the Year Ended June 30, 2001*

**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, 2001**

	<b>General Fund</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Variance Favorable (Unfavorable)</b>
<b>Revenues</b>			
Sales Tax	\$774,086,914	\$774,086,914	
Individual and Corporate Taxes	1,373,639,616	1,373,639,616	
Other Taxes	75,663,985	75,663,985	
Licenses, Permits, and Fees	13,675,649	13,675,649	
Sale of Services, Goods, and Property	4,054,416	4,054,416	
Grants and Contributions	4,839,015	4,839,015	
Investment Income	56,231,336	56,231,336	
Rent and Lease Income	4,739,148	4,739,148	
Tobacco Settlement	22,440,713	22,440,713	
Miscellaneous Income	9,125,287	9,125,287	
<b>Total Revenues</b>	<b>2,338,496,079</b>	<b>2,338,496,079</b>	
<b>Expenditures</b>			
General Government	691,829,308	465,902,220	\$225,927,088
Public Safety and Correction	184,535,245	178,125,158	6,410,087
Agriculture and Economic Development	32,679,802	31,833,663	846,139
Natural Resources	41,310,212	40,606,074	704,138
Health	15,389,700	14,441,509	948,191
Public Education	1,312,514,670	1,280,831,024	31,683,646
Human Services	4,157,115	4,137,573	19,542
Transportation	76,681	69,919	6,762
<b>Total Expenditures</b>	<b>\$2,282,492,733</b>	<b>2,015,947,140</b>	<b>\$266,545,593</b>
<b>Revenues Over (Under) Expenditures</b>		<b>322,548,939</b>	
<b>Other Financing Sources (Uses)</b>			
Operating Transfers In		115,396,740	
Operating Transfers Out		(371,572,407)	
Proceeds from Bond Issues			
Capital Leases Incurred		247,003	
<b>Total Other Financing Sources (Uses)</b>		<b>(255,928,664)</b>	
<b>Revenues and Other Financing Sources Over (Under)</b>			
<b>Expenditures and Other Financing Uses</b>		<b>66,620,275</b>	
<b>Reconciling Items</b>			
Changes Affected by Accrued Revenues		(150,575,088)	
Changes Affected by Accrued Expenditures		183,314,024	
<b>Fund Balances - Beginning of Year, as Adjusted</b>		<b>510,489,920</b>	
<b>Fund Balances - End of Year</b>		<b>\$609,849,131</b>	

*State of Idaho*  
**Notes to the Financial Schedules – Budgetary Basis**  
*For the Year Ended June 30, 2001*

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<b>Special Revenue Funds</b>		
<b>Budget</b>	<b>Actual</b>	<b>Variance Favorable (Unfavorable)</b>
\$4,799,999	\$4,799,999	
335,910,595	335,910,595	
196,918,416	196,918,416	
66,442,284	66,442,284	
1,182,469,538	1,182,469,538	
15,257,275	15,257,275	
8,894,483	8,894,483	
18,098,968	18,098,968	
1,828,791,558	1,828,791,558	
63,767,693	62,854,213	\$913,480
92,322,761	76,947,410	15,375,351
170,159,617	153,009,185	17,150,432
158,915,358	116,047,531	42,867,827
891,277,333	878,348,182	12,929,151
167,031,409	144,414,539	22,616,870
184,362,435	173,813,293	10,549,142
660,289,311	522,755,772	137,533,539
\$2,388,125,917	2,128,190,125	\$259,935,792
	(299,398,567)	
	368,691,314	
	(86,662,842)	
	5,855,829	
	422,500	
	288,306,801	
	(11,091,766)	
	90,957,313	
	(65,673,619)	
	306,852,328	
	\$321,044,256	

**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 37):

**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 2001 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 31-32) and the Detail Schedule of Prior Year Encumbrances (beginning on page 409):

**Prior Year Encumbrances**—total of outstanding encumbrances established in any fiscal year prior to fiscal year 2001.

**Expenditures**—amounts actually paid during fiscal year 2001 for prior year encumbrances.

## *State of Idaho*

### **Notes to the Financial Schedules – Budgetary Basis**

*For the Year Ended June 30, 2001*

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**Outstanding Prior Year Encumbrances**—remaining balances of prior year encumbrances as of June 30, 2001.

**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 33-34), 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 2001. 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 2001. 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.

Appendix (beginning on page 497) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23-34) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 37).

#### **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, 2001

### Summary by Fund Type - All Funds

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
General Account - Miscellaneous	\$1,233,455,343	\$382,164,825	\$2,784,599	\$28,783	\$1,618,433,550	\$1,370,857,937	\$25,250,354	\$222,325,259
General Account - State	605,661,270	10,704,881		580,400	616,946,551	598,838,372	13,534,209	4,573,970
<b>Total - General Fund Accounts</b>	<b>1,839,116,613</b>	<b>392,869,706</b>	<b>2,784,599</b>	<b>609,183</b>	<b>2,235,380,101</b>	<b>1,969,696,309</b>	<b>38,784,563</b>	<b>226,899,229</b>
<b>SPECIAL REVENUE FUNDS</b>								
Agriculture And Natural Resources	93,205,525	23,240,405	4,182,618	515,526	121,144,074	94,355,501	3,231,439	23,557,134
Federal Grants	215,176,299	43,666,480	13,309,380	43,064	272,195,223	234,290,743	6,813,971	31,090,509
Fish And Game	57,954,000		2,109,250	20,857	60,084,107	47,072,289	4,508,320	8,503,498
Health And Welfare	1,055,646,901		29,187,800	98,620	1,084,933,321	1,065,179,089	151,078	19,603,154
Idaho Building Authority		17,345,487			17,345,487	17,345,487		
Miscellaneous	92,206,484	13,393,202	8,773,739	183,225	114,556,650	96,265,304	3,330,322	14,961,024
Regulatory	31,438,800	9,572,997		71,379	41,083,176	37,951,992	1,006,784	2,124,400
Transportation	479,322,011	131,397,397	508,434	321,669	611,549,511	482,810,739	16,266,335	112,472,437
<b>Total - Special Revenue Funds</b>	<b>2,024,950,020</b>	<b>238,615,968</b>	<b>58,071,221</b>	<b>1,254,340</b>	<b>2,322,891,549</b>	<b>2,075,271,144</b>	<b>35,308,249</b>	<b>212,312,156</b>
<b>ENTERPRISE FUNDS</b>								
Correctional Industries		6,897,256			6,897,256	6,897,256		
Liquor Dispensary	10,181,600	53,823,904		2,100	64,007,604	62,973,957		1,033,647
Loan Fund	31,800	4,844,283			4,876,083	4,852,918		23,165
State Lottery	10,157,200	17,640,607			27,797,807	27,779,107		18,700
<b>Total - Enterprise Funds</b>	<b>20,370,600</b>	<b>83,206,050</b>		<b>2,100</b>	<b>103,578,750</b>	<b>102,503,238</b>		<b>1,075,512</b>

# State of Idaho

## Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 2001

### Summary by Fund Type - All Funds

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>INTERNAL SERVICE FUNDS</b>								
Data Processing Services	6,016,332				6,016,332	5,809,866		206,466
General Services	23,347,238	5,686,295		3,151	29,036,684	27,739,448	264,266	1,032,970
Group Insurance	649,200	110,650,903			111,300,103	111,299,890		213
Risk Management	540,600	4,806,601			5,347,201	5,337,080		10,121
<b>Total - Internal Service Funds</b>	<b>30,553,370</b>	<b>121,143,799</b>		<b>3,151</b>	<b>151,700,320</b>	<b>150,186,284</b>	<b>264,266</b>	<b>1,249,770</b>
<b>TRUST AND AGENCY FUNDS</b>								
Endowment Earnings	12,366,900	1,327,421		3,320	13,697,641	12,631,879	403,832	661,930
Judges' Retirement Plan		2,497,483			2,497,483	2,497,483		
Other Custodial		100,000			100,000	100,000		
Pension Fund, Legal Basis	5,944,800	97,539,324		100	103,484,224	102,204,662	1,082,345	197,217
Unemployment	20,000	129,082,687			129,102,687	129,096,986		5,701
<b>Total - Trust and Agency Funds</b>	<b>18,331,700</b>	<b>230,546,915</b>		<b>3,420</b>	<b>248,882,035</b>	<b>246,531,010</b>	<b>1,486,177</b>	<b>864,848</b>
<b>HIGHER EDUCATION FUNDS</b>								
Higher Ed, Legal Basis	52,587,514	5,705,528	12,438,042		70,731,084	59,034,201		11,696,883
<b>Total - Higher Education Funds</b>	<b>52,587,514</b>	<b>5,705,528</b>	<b>12,438,042</b>		<b>70,731,084</b>	<b>59,034,201</b>		<b>11,696,883</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
Petroleum Clean Water Trust Fund		3,573,893			3,573,893	3,573,893		
Public Health Fund, Legal Basis	9,118,100		35,048,935		44,167,035	39,989,266	179,082	3,998,687
State Insurance Fund		112,142,659			112,142,659	112,142,659		
<b>Total - Outside Primary Governm</b>	<b>9,118,100</b>	<b>115,716,552</b>	<b>35,048,935</b>		<b>159,883,587</b>	<b>155,705,818</b>	<b>179,082</b>	<b>3,998,687</b>
<b>TOTAL STATEWIDE</b>	<b>\$3,995,027,917</b>	<b>\$1,187,804,518</b>	<b>\$108,342,797</b>	<b>\$1,872,194</b>	<b>\$5,293,047,426</b>	<b>\$4,758,928,004</b>	<b>\$76,022,337</b>	<b>\$458,097,085</b>

**State of Idaho**  
**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>				
General Account - Miscellaneous	\$22,412,214	\$22,370,122	\$18,438	\$23,654
General Account - State	15,582,318	14,762,609	439,148	380,561
<b>Total - General Fund Accounts</b>	<b>37,994,532</b>	<b>37,132,731</b>	<b>457,586</b>	<b>404,215</b>
<b>SPECIAL REVENUE FUNDS</b>				
Agriculture And Natural Resources	4,712,898	2,789,482	1,487,948	435,468
Federal Grants	6,837,292	6,098,007	362,628	376,657
Fish And Game	1,398,507	1,188,545	107,694	102,268
Health And Welfare	96,114	85,114		11,000
Miscellaneous	3,089,545	2,532,192	279,730	277,623
Regulatory	360,212	280,608	77,531	2,073
Transportation	48,739,800	39,945,033	6,279,687	2,515,080
<b>Total - Special Revenue Funds</b>	<b>65,234,368</b>	<b>52,918,981</b>	<b>8,595,218</b>	<b>3,720,169</b>
<b>ENTERPRISE FUNDS</b>				
Liquor Dispensary	13,000	13,000		
State Lottery	200,125	200,125		
<b>Total - Enterprise Funds</b>	<b>213,125</b>	<b>213,125</b>		
<b>INTERNAL SERVICE FUNDS</b>				
General Services	350,165	274,955	44,113	31,097
Group Insurance	50,000			50,000
Risk Management	1,161	1,137		24
<b>Total - Internal Service Funds</b>	<b>401,326</b>	<b>276,092</b>	<b>44,113</b>	<b>81,121</b>

**State of Idaho**  
**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>TRUST AND AGENCY FUNDS</b>				
Endowment Earnings	770,963	409,796	300,000	61,167
Pension Fund, Legal Basis	1,481,105	1,476,582		4,523
<b>Total - Trust and Agency Funds</b>	2,252,068	1,886,378	300,000	65,690
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>				
Public Health Fund, Legal Basis	132,988	114,929		18,059
<b>Total - Outside Primary Government</b>	132,988	114,929		18,059
<b>TOTAL STATEWIDE</b>	\$106,228,407	\$92,542,236	\$9,396,917	\$4,289,254

**State of Idaho**  
**Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,**  
**by Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
General Account - Miscellaneous	\$1,255,867,557	\$382,164,825	\$2,784,599	\$28,783	\$1,640,845,764	\$1,393,228,059	\$25,268,792	\$222,348,913
General Account - State	621,243,588	10,704,881		580,400	632,528,869	613,600,981	13,973,357	4,954,531
<b>Total - General Fund Accounts</b>	<b>1,877,111,145</b>	<b>392,869,706</b>	<b>2,784,599</b>	<b>609,183</b>	<b>2,273,374,633</b>	<b>2,006,829,040</b>	<b>39,242,149</b>	<b>227,303,444</b>
<b>SPECIAL REVENUE FUNDS</b>								
Agriculture And Natural Resources	97,918,423	23,240,405	4,182,618	515,526	125,856,972	97,144,983	4,719,387	23,992,602
Federal Grants	222,013,591	43,666,480	13,309,380	43,064	279,032,515	240,388,750	7,176,599	31,467,166
Fish And Game	59,352,507		2,109,250	20,857	61,482,614	48,260,834	4,616,014	8,605,766
Health And Welfare	1,055,743,015		29,187,800	98,620	1,085,029,435	1,065,264,203	151,078	19,614,154
Idaho Building Authority		17,345,487			17,345,487	17,345,487		
Miscellaneous	95,296,029	13,393,202	8,773,739	183,225	117,646,195	98,797,496	3,610,052	15,238,647
Regulatory	31,799,012	9,572,997		71,379	41,443,388	38,232,600	1,084,315	2,126,473
Transportation	528,061,811	131,397,397	508,434	321,669	660,289,311	522,755,772	22,546,022	114,987,517
<b>Total - Special Revenue Funds</b>	<b>2,090,184,388</b>	<b>238,615,968</b>	<b>58,071,221</b>	<b>1,254,340</b>	<b>2,388,125,917</b>	<b>2,128,190,125</b>	<b>43,903,467</b>	<b>216,032,325</b>
<b>ENTERPRISE FUNDS</b>								
Correctional Industries		6,897,256			6,897,256	6,897,256		
Liquor Dispensary	10,194,600	53,823,904		2,100	64,020,604	62,986,957		1,033,647
Loan Fund	31,800	4,844,283			4,876,083	4,852,918		23,165
State Lottery	10,357,325	17,640,607			27,997,932	27,979,232		18,700
<b>Total - Enterprise Funds</b>	<b>20,583,725</b>	<b>83,206,050</b>		<b>2,100</b>	<b>103,791,875</b>	<b>102,716,363</b>		<b>1,075,512</b>

**State of Idaho**  
**Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,**  
**by Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>INTERNAL SERVICE FUNDS</b>								
Data Processing Services	6,016,332				6,016,332	5,809,866		206,466
General Services	23,697,403	5,686,295		3,151	29,386,849	28,014,403	308,379	1,064,067
Group Insurance	699,200	110,650,903			111,350,103	111,299,890		50,213
Risk Management	541,761	4,806,601			5,348,362	5,338,217		10,145
<b>Total - Internal Service Funds</b>	<b>30,954,696</b>	<b>121,143,799</b>		<b>3,151</b>	<b>152,101,646</b>	<b>150,462,376</b>	<b>308,379</b>	<b>1,330,891</b>
<b>TRUST AND AGENCY FUNDS</b>								
Endowment Earnings	13,137,863	1,327,421		3,320	14,468,604	13,041,675	703,832	723,097
Judges' Retirement Plan		2,497,483			2,497,483	2,497,483		
Other Custodial		100,000			100,000	100,000		
Pension Fund, Legal Basis	7,425,905	97,539,324		100	104,965,329	103,681,244	1,082,345	201,740
Unemployment	20,000	129,082,687			129,102,687	129,096,986		5,701
<b>Total - Trust and Agency Funds</b>	<b>20,583,768</b>	<b>230,546,915</b>		<b>3,420</b>	<b>251,134,103</b>	<b>248,417,388</b>	<b>1,786,177</b>	<b>930,538</b>
<b>HIGHER EDUCATION FUNDS</b>								
Higher Ed, Legal Basis	52,587,514	5,705,528	12,438,042		70,731,084	59,034,201		11,696,883
<b>Total - Higher Education Funds</b>	<b>52,587,514</b>	<b>5,705,528</b>	<b>12,438,042</b>		<b>70,731,084</b>	<b>59,034,201</b>		<b>11,696,883</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
Petroleum Clean Water Trust Fund		3,573,893			3,573,893	3,573,893		
Public Health Fund, Legal Basis	9,251,088		35,048,935		44,300,023	40,104,195	179,082	4,016,746
State Insurance Fund		112,142,659			112,142,659	112,142,659		
<b>Total - Outside Primary Govern</b>	<b>9,251,088</b>	<b>115,716,552</b>	<b>35,048,935</b>		<b>160,016,575</b>	<b>155,820,747</b>	<b>179,082</b>	<b>4,016,746</b>
<b>TOTAL STATEWIDE</b>	<b>\$4,101,256,324</b>	<b>\$1,187,804,518</b>	<b>\$108,342,797</b>	<b>\$1,872,194</b>	<b>\$5,399,275,833</b>	<b>\$4,851,470,240</b>	<b>\$85,419,254</b>	<b>\$462,386,339</b>

**State of Idaho**  
**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
No Object	\$139,684	\$4,937,906			\$5,077,590	\$4,939,961		\$137,629
Personnel Costs	385,537,200	48,019	\$595,617	(\$7,220,701)	378,960,135	377,475,587		1,484,548
Operating Expenses	144,191,503	10,898,836	1,353,629	3,366,101	159,810,069	152,132,645	\$5,070,455	2,606,969
Capital Outlay	272,723,301	19,424,299	21,995	4,642,001	296,811,596	73,455,477	2,963,877	220,392,242
Trustee/Benefit Pymt	1,036,524,925	357,560,646	813,358	(178,218)	1,394,720,711	1,361,692,639	30,750,231	2,277,841
<b>Total - General Fund Accounts</b>	<b>1,839,116,613</b>	<b>392,869,706</b>	<b>2,784,599</b>	<b>609,183</b>	<b>2,235,380,101</b>	<b>1,969,696,309</b>	<b>38,784,563</b>	<b>226,899,229</b>
<b>SPECIAL REVENUE FUNDS</b>								
Personnel Costs	391,949,564	30,624,945	5,535,188	(15,675,488)	412,434,209	390,025,037		22,409,172
Operating Expenses	249,005,956	58,262,052	16,911,513	140,638	324,320,159	276,329,465	10,466,182	37,524,512
Capital Outlay	354,788,895	5,358,663	2,226,762	19,885,783	382,260,103	249,336,795	17,638,443	115,284,865
Trustee/Benefit Pymt	1,029,205,605	144,370,308	33,397,758	(3,096,593)	1,203,877,078	1,159,579,847	7,203,624	37,093,607
<b>Total - Special Revenue Funds</b>	<b>2,024,950,020</b>	<b>238,615,968</b>	<b>58,071,221</b>	<b>1,254,340</b>	<b>2,322,891,549</b>	<b>2,075,271,144</b>	<b>35,308,249</b>	<b>212,312,156</b>
<b>ENTERPRISE FUNDS</b>								
Personnel Costs	8,259,400	2,092,553		(247,000)	10,104,953	10,012,680		92,273
Operating Expenses	11,606,000	48,820,774		151,000	60,577,774	59,611,447		966,327
Capital Outlay	500,000	133,766		98,100	731,866	720,154		11,712
Trustee/Benefit Pymt	5,200	32,158,957			32,164,157	32,158,957		5,200
<b>Total - Enterprise Funds</b>	<b>20,370,600</b>	<b>83,206,050</b>		<b>2,100</b>	<b>103,578,750</b>	<b>102,503,238</b>		<b>1,075,512</b>
<b>INTERNAL SERVICE FUNDS</b>								
Personnel Costs	19,291,928			(447,364)	18,844,564	18,235,407		609,157
Operating Expenses	10,466,819	7,069,621		87,771	17,624,211	16,802,507	202,476	619,228
Capital Outlay	794,623			362,744	1,157,367	1,074,192	61,790	21,385
Trustee/Benefit Pymt		114,074,178			114,074,178	114,074,178		
<b>Total - Internal Service Funds</b>	<b>30,553,370</b>	<b>121,143,799</b>		<b>3,151</b>	<b>151,700,320</b>	<b>150,186,284</b>	<b>264,266</b>	<b>1,249,770</b>



**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis**

**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>TRUST AND AGENCY FUNDS</b>								
Personnel Costs	9,910,800	33,421		(208,700)	9,735,521	9,611,086		124,435
Operating Expenses	7,440,000	9,455,789		(196,200)	16,699,589	14,712,152	1,250,897	736,540
Capital Outlay	504,700	600,609		408,320	1,513,629	1,276,513	235,280	1,836
Trustee/Benefit Pymt	476,200	220,457,096			220,933,296	220,931,259		2,037
<b>Total - Trust and Agency Funds</b>	<b>18,331,700</b>	<b>230,546,915</b>		<b>3,420</b>	<b>248,882,035</b>	<b>246,531,010</b>	<b>1,486,177</b>	<b>864,848</b>
<b>HIGHER EDUCATION FUNDS</b>								
Personnel Costs	36,949,026	5,099,356	9,527,142	(1,950,000)	49,625,524	42,700,333		6,925,191
Operating Expenses	11,413,724	509,792	1,473,500	950,000	14,347,016	12,037,330		2,309,686
Capital Outlay	4,224,764	96,380	1,337,400	1,000,000	6,658,544	4,196,538		2,462,006
Trustee/Benefit Pymt			100,000		100,000	100,000		
<b>Total - Higher Education Funds</b>	<b>52,587,514</b>	<b>5,705,528</b>	<b>12,438,042</b>		<b>70,731,084</b>	<b>59,034,201</b>		<b>11,696,883</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
Personnel Costs	7,377,900	10,167,065	23,965,038	(670,000)	40,840,003	39,199,513		1,640,490
Operating Expenses	1,740,200	21,712,696	7,871,524	640,000	31,964,420	30,861,550	100,311	1,002,559
Capital Outlay		97,484	3,009,069	20,000	3,126,553	1,731,266	78,771	1,316,516
Trustee/Benefit Pymt		83,739,307	203,304	10,000	83,952,611	83,913,489		39,122
<b>Total - Outside Primary Govern</b>	<b>9,118,100</b>	<b>115,716,552</b>	<b>35,048,935</b>		<b>159,883,587</b>	<b>155,705,818</b>	<b>179,082</b>	<b>3,998,687</b>
<b>TOTAL STATEWIDE</b>	<b>\$3,995,027,917</b>	<b>\$1,187,804,518</b>	<b>\$108,342,797</b>	<b>\$1,872,194</b>	<b>\$5,293,047,426</b>	<b>\$4,758,928,004</b>	<b>\$76,022,337</b>	<b>\$458,097,085</b>

**State of Idaho**

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis  
For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>				
Operating Expenses	\$4,925,627	\$4,457,136	\$221,828	\$246,663
Capital Outlay	4,195,747	3,848,209	192,938	154,600
Trustee/Benefit Pymt	28,873,158	28,827,386	42,820	2,952
<b>Total - General Fund Accounts</b>	<b>37,994,532</b>	<b>37,132,731</b>	<b>457,586</b>	<b>404,215</b>
<b>SPECIAL REVENUE FUNDS</b>				
Operating Expenses	12,545,629	10,323,198	1,228,591	993,840
Capital Outlay	44,181,606	35,709,529	6,377,565	2,094,512
Trustee/Benefit Pymt	8,507,133	6,886,254	989,062	631,817
<b>Total - Special Revenue Funds</b>	<b>65,234,368</b>	<b>52,918,981</b>	<b>8,595,218</b>	<b>3,720,169</b>
<b>ENTERPRISE FUNDS</b>				
Operating Expenses	213,125	213,125		
<b>Total - Enterprise Funds</b>	<b>213,125</b>	<b>213,125</b>		
<b>INTERNAL SERVICE FUNDS</b>				
Operating Expenses	288,225	190,989	44,113	53,123
Capital Outlay	113,101	85,103		27,998
<b>Total - Internal Service Funds</b>	<b>401,326</b>	<b>276,092</b>	<b>44,113</b>	<b>81,121</b>
<b>TRUST AND AGENCY FUNDS</b>				
Operating Expenses	2,061,520	1,697,633	300,000	63,887
Capital Outlay	190,548	188,745		1,803
<b>Total - Trust and Agency Funds</b>	<b>2,252,068</b>	<b>1,886,378</b>	<b>300,000</b>	<b>65,690</b>

**State of Idaho**  
**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>				
Operating Expenses	42,318	42,049		269
Capital Outlay	90,670	72,880		17,790
<b>Total - Outside Primary Government</b>	132,988	114,929		18,059
<b>TOTAL STATEWIDE</b>	\$106,228,407	\$92,542,236	\$9,396,917	\$4,289,254

**State of Idaho**  
**Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,**  
**by Object - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budeet	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
No Object	\$139,684	\$4,937,906			\$5,077,590	\$4,939,961		\$137,629
Personnel Costs	385,537,200	48,019	\$595,617	(\$7,220,701)	378,960,135	377,475,587		1,484,548
Operating Expenses	149,117,130	10,898,836	1,353,629	3,366,101	164,735,696	156,589,781	\$5,292,283	2,853,632
Capital Outlay	276,919,048	19,424,299	21,995	4,642,001	301,007,343	77,303,686	3,156,815	220,546,842
Trustee/Benefit Pymt	1,065,398,083	357,560,646	813,358	(178,218)	1,423,593,869	1,390,520,025	30,793,051	2,280,793
<b>Total - General Fund Accounts</b>	<b>1,877,111,145</b>	<b>392,869,706</b>	<b>2,784,599</b>	<b>609,183</b>	<b>2,273,374,633</b>	<b>2,006,829,040</b>	<b>39,242,149</b>	<b>227,303,444</b>
<b>SPECIAL REVENUE FUNDS</b>								
Personnel Costs	391,949,564	30,624,945	5,535,188	(15,675,488)	412,434,209	390,025,037		22,409,172
Operating Expenses	261,551,585	58,262,052	16,911,513	140,638	336,865,788	286,652,663	11,694,773	38,518,352
Capital Outlay	398,970,501	5,358,663	2,226,762	19,885,783	426,441,709	285,046,324	24,016,008	117,379,377
Trustee/Benefit Pymt	1,037,712,738	144,370,308	33,397,758	(3,096,593)	1,212,384,211	1,166,466,101	8,192,686	37,725,424
<b>Total - Special Revenue Funds</b>	<b>2,090,184,388</b>	<b>238,615,968</b>	<b>58,071,221</b>	<b>1,254,340</b>	<b>2,388,125,917</b>	<b>2,128,190,125</b>	<b>43,903,467</b>	<b>216,032,325</b>
<b>ENTERPRISE FUNDS</b>								
Personnel Costs	8,259,400	2,092,553		(247,000)	10,104,953	10,012,680		92,273
Operating Expenses	11,819,125	48,820,774		151,000	60,790,899	59,824,572		966,327
Capital Outlay	500,000	133,766		98,100	731,866	720,154		11,712
Trustee/Benefit Pymt	5,200	32,158,957			32,164,157	32,158,957		5,200
<b>Total - Enterprise Funds</b>	<b>20,583,725</b>	<b>83,206,050</b>		<b>2,100</b>	<b>103,791,875</b>	<b>102,716,363</b>		<b>1,075,512</b>
<b>INTERNAL SERVICE FUNDS</b>								
Personnel Costs	19,291,928			(447,364)	18,844,564	18,235,407		609,157
Operating Expenses	10,755,044	7,069,621		87,771	17,912,436	16,993,496	246,589	672,351
Capital Outlay	907,724			362,744	1,270,468	1,159,295	61,790	49,383
Trustee/Benefit Pymt		114,074,178			114,074,178	114,074,178		
<b>Total - Internal Service Funds</b>	<b>30,954,696</b>	<b>121,143,799</b>		<b>3,151</b>	<b>152,101,646</b>	<b>150,462,376</b>	<b>308,379</b>	<b>1,330,891</b>

**State of Idaho**  
**Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type,**  
**by Object - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Summary by Fund Type - All Funds**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>TRUST AND AGENCY FUNDS</b>								
Personnel Costs	9,910,800	33,421		(208,700)	9,735,521	9,611,086		124,435
Operating Expenses	9,501,520	9,455,789		(196,200)	18,761,109	16,409,785	1,550,897	800,427
Capital Outlay	695,248	600,609		408,320	1,704,177	1,465,258	235,280	3,639
Trustee/Benefit Pymt	476,200	220,457,096			220,933,296	220,931,259		2,037
<b>Total - Trust and Agency Funds</b>	<b>20,583,768</b>	<b>230,546,915</b>		<b>3,420</b>	<b>251,134,103</b>	<b>248,417,388</b>	<b>1,786,177</b>	<b>930,538</b>
<b>HIGHER EDUCATION FUNDS</b>								
Personnel Costs	36,949,026	5,099,356	9,527,142	(1,950,000)	49,625,524	42,700,333		6,925,191
Operating Expenses	11,413,724	509,792	1,473,500	950,000	14,347,016	12,037,330		2,309,686
Capital Outlay	4,224,764	96,380	1,337,400	1,000,000	6,658,544	4,196,538		2,462,006
Trustee/Benefit Pymt			100,000		100,000	100,000		
<b>Total - Higher Education Funds</b>	<b>52,587,514</b>	<b>5,705,528</b>	<b>12,438,042</b>		<b>70,731,084</b>	<b>59,034,201</b>		<b>11,696,883</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
Personnel Costs	7,377,900	10,167,065	23,965,038	(670,000)	40,840,003	39,199,513		1,640,490
Operating Expenses	1,782,518	21,712,696	7,871,524	640,000	32,006,738	30,903,599	100,311	1,002,828
Capital Outlay	90,670	97,484	3,009,069	20,000	3,217,223	1,804,146	78,771	1,334,306
Trustee/Benefit Pymt		83,739,307	203,304	10,000	83,952,611	83,913,489		39,122
<b>Total - Outside Primary Governm</b>	<b>9,251,088</b>	<b>115,716,552</b>	<b>35,048,935</b>		<b>160,016,575</b>	<b>155,820,747</b>	<b>179,082</b>	<b>4,016,746</b>
<b>TOTAL STATEWIDE</b>	<b>\$4,101,256,324</b>	<b>\$1,187,804,518</b>	<b>\$108,342,797</b>	<b>\$1,872,194</b>	<b>\$5,399,275,833</b>	<b>\$4,851,470,240</b>	<b>\$85,419,254</b>	<b>\$462,386,339</b>

**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, 2001**

**Senate - 100**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Senate / Consultant								
No Object	\$64,684				\$64,684			\$64,684
Total Program	64,684				64,684			64,684
<b>Total Fund - 0001</b>	64,684				64,684			64,684
<b>Legislative - 0060</b>								
Senate -Continuou								
No Object		\$1,879,088			1,879,088	\$1,879,088		
Total Program		1,879,088			1,879,088	1,879,088		
Senate / Consultant								
No Object	75,000				75,000	2,055		72,945
Total Program	75,000				75,000	2,055		72,945
<b>Total Fund - 0060</b>	75,000	1,879,088			1,954,088	1,881,143		72,945
<b>Total Agency - 100</b>	\$139,684	\$1,879,088			\$2,018,772	\$1,881,143		\$137,629



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**House of Representatives - 101**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Legislative - 0060</b>								
House -Continuou								
No Object		\$3,058,807			\$3,058,807	\$3,058,807		
Total Program		3,058,807			3,058,807	3,058,807		
<b>Total Fund - 0060</b>		3,058,807			3,058,807	3,058,807		
<b>Constitutional Defense Fund - 0151</b>								
House -Continuou								
No Object		11			11	11		
Total Program		11			11	11		
<b>Total Fund - 0151</b>		11			11	11		
<b>Total Agency - 101</b>		\$3,058,818			\$3,058,818	\$3,058,818		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Legislative Services - 102**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Legislative Services Office -L/s								
Personnel Costs	\$2,864,700			(\$51,400)	\$2,813,300	\$2,813,159		\$141
Operating Expenses	379,800			(33,600)	346,200	337,317	\$4,500	4,383
Capital Outlay				85,000	85,000	45,108	38,394	1,498
Total Program	3,244,500				3,244,500	3,195,584	42,894	6,022
Office of Performance Evaltion-L/s								
Personnel Costs	567,050			(35,000)	532,050	455,778		76,272
Operating Expenses	586,491			35,000	621,491	618,217	1,225	2,049
Capital Outlay	22,200				22,200	10,840		11,360
Total Program	1,175,741				1,175,741	1,084,835	1,225	89,681
Redistricting -L/S 01-02								
Personnel Costs	55,900			(43,900)	12,000	649		11,351
Operating Expenses	337,713			43,900	381,613	150,520		231,093
Capital Outlay	92,200				92,200	64,629		27,571
Total Program	485,813				485,813	215,798		270,015
Legislative Technology -L/s								
Operating Expenses	175,000			(8,000)	167,000	138,087	27,135	1,778
Capital Outlay	50,000			8,000	58,000	57,006		994
Total Program	225,000				225,000	195,093	27,135	2,772
<b>Total Fund - 0001</b>	5,131,054				5,131,054	4,691,310	71,254	368,490

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Legislative Services - 102**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Legislative Services Office -L/s								
Operating Expenses	43,400				43,400	29,094		14,306
Total Program	43,400				43,400	29,094		14,306
<b>Total Fund - 0349</b>	43,400				43,400	29,094		14,306
<b>Professional Services - 0475</b>								
Legislative Services Office -L/s								
Personnel Costs	921,800			(7,500)	914,300	745,576		168,724
Operating Expenses	92,200			2,500	94,700	90,127		4,573
Capital Outlay				5,000	5,000	1,126		3,874
Total Program	1,014,000				1,014,000	836,829		177,171
<b>Total Fund - 0475</b>	1,014,000				1,014,000	836,829		177,171
<b>Total Agency - 102</b>	\$6,188,454				\$6,188,454	\$5,557,233	\$71,254	\$559,967

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Judicial Department - 110**  
**Fund and Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>		<b>67-1205 - 0001</b>							
Supreme Court	-L/S L/Bu								
Personnel Costs		\$2,950,300			(\$135,000)	\$2,815,300	\$2,815,267		\$33
Operating Expenses		237,000			182,800	419,800	415,349	\$4,450	1
Capital Outlay		98,100			(50,000)	48,100	48,051		49
Trustee/Benefit Pymt		100,000			2,200	102,200	101,214		986
Total Program		3,385,400				3,385,400	3,379,881	4,450	1,069
Law Library	-L/S L/Bu								
Personnel Costs		352,900			3,200	356,100	355,641		459
Operating Expenses		265,200			19,111	284,311	284,159	75	77
Capital Outlay		28,800			(22,311)	6,489	1,615	4,789	85
Total Program		646,900				646,900	641,415	4,864	621
District Courts	-L/S L/Bu								
Personnel Costs		6,986,600			(9,100)	6,977,500	6,977,476		24
Operating Expenses		666,500			(103,900)	562,600	558,826	3,725	49
Capital Outlay					113,000	113,000	78,841	34,146	13
Total Program		7,653,100				7,653,100	7,615,143	37,871	86
Magistrates Division	-L/S L/Bu								
Personnel Costs		8,463,900			(60,000)	8,403,900	8,403,333		567
Operating Expenses		319,700			60,000	379,700	379,670		30
Total Program		8,783,600				8,783,600	8,783,003		597
Judicial Council	-L/S L/Bu								
Personnel Costs		2,000				2,000	1,972		28
Operating Expenses		120,100				120,100	88,405		31,695
Total Program		122,100				122,100	90,377		31,723

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Judicial Department - 110**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Court of Appeals -L/S L/Bu								
Personnel Costs	913,200			(11,099)	902,101	902,101		
Operating Expenses	122,800			11,099	133,899	133,876		23
Capital Outlay	19,900				19,900	3,010	16,841	49
Total Program	1,055,900				1,055,900	1,038,987	16,841	72
Snake River Basin Adjudication-L/S L/Bu								
Personnel Costs	542,600			(16,000)	526,600	526,401		199
Operating Expenses	173,700			(24,600)	149,100	149,042		58
Capital Outlay	11,000			40,600	51,600	51,554		46
Total Program	727,300				727,300	726,997		303
<b>Total Fund - 0001</b>	22,374,300				22,374,300	22,275,803	64,026	34,471
<b>Guardian Ad Litem - 0239</b>								
Guardian Ad Litem -L/S L/Bu								
Trustee/Benefit Pymt	474,500				474,500	474,500		
Total Program	474,500				474,500	474,500		
<b>Total Fund - 0239</b>	474,500				474,500	474,500		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Judicial Department - 110**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Istars Technology - 0314</b>								
District Courts -L/S L/Bu								
Personnel Costs	57,600			12,300	69,900	68,825		1,075
Operating Expenses	1,000,000			(12,300)	987,700	872,333		115,367
Capital Outlay	747,600				747,600	209,112		538,488
Total Program	1,805,200				1,805,200	1,150,270		654,930
<b>Total Fund - 0314</b>	1,805,200				1,805,200	1,150,270		654,930
<b>Federal (grant) - 0348</b>								
Supreme Court -L/S L/Bu								
Personnel Costs	(400)			20,000	19,600	7,314		12,286
Operating Expenses	412,700		\$350,000	(20,000)	742,700	724,672		18,028
Total Program	412,300		350,000		762,300	731,986		30,314
<b>Total Fund - 0348</b>	412,300		350,000		762,300	731,986		30,314
<b>Miscellaneous Revenue - 0349</b>								
Supreme Court -L/S L/Bu								
Operating Expenses	281,400				281,400	141,057		140,343
Total Program	281,400				281,400	141,057		140,343
Law Library -L/S L/Bu								
Operating Expenses	23,600				23,600	21,004		2,596
Total Program	23,600				23,600	21,004		2,596
<b>Total Fund - 0349</b>	305,000				305,000	162,061		142,939

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Judicial Department - 110**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Idaho Millennium Income Fund - 0499</b>								
Magistrates Division -L/S L/Bu								
Operating Expenses	170,000				170,000	154,411	9,000	6,589
Total Program	170,000				170,000	154,411	9,000	6,589
<b>Total Fund - 0499</b>	170,000				170,000	154,411	9,000	6,589
<b>Judges Retirement Fund - 0560</b>								
Judges Retirement -Continuou								
Operating Expenses		\$60,307			60,307	60,307		
Trustee/Benefit Pymt		2,437,176			2,437,176	2,437,176		
Total Program		2,497,483			2,497,483	2,497,483		
<b>Total Fund - 0560</b>		2,497,483			2,497,483	2,497,483		
<b>Total Agency - 110</b>	\$25,541,300	\$2,497,483	\$350,000		\$28,388,783	\$27,446,514	\$73,026	\$869,243

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Lieutenant Governor - 120**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Office of Lieutenant Governor								
Personnel Costs	\$94,800			(\$9,478)	\$85,322	\$84,262		\$1,060
Operating Expenses	9,400			9,478	18,878	18,366		512
Total Program	104,200				104,200	102,628		1,572
<b>Total Fund - 0001</b>	104,200				104,200	102,628		1,572
<b>Total Agency - 120</b>	\$104,200				\$104,200	\$102,628		\$1,572



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Secretary of State - 130**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Administration								
Personnel Costs	\$423,200				\$423,200	\$401,402		\$21,798
Operating Expenses	303,100			\$152	303,252	187,572		115,680
Trustee/Benefit Pymt	50,000				50,000	47,774		2,226
Total Program	776,300			152	776,452	636,748		139,704
Centralized Uniform Comm Code								
Personnel Costs	1,051,000			(7,230)	1,043,770	1,013,543		30,227
Operating Expenses	400,600			(60,375)	340,225	262,861		77,364
Capital Outlay	20,000			67,605	87,605	87,592		13
Total Program	1,471,600				1,471,600	1,363,996		107,604
<b>Total Fund - 0001</b>	2,247,900			152	2,248,052	2,000,744		247,308
<b>Total Agency - 130</b>	\$2,247,900			\$152	\$2,248,052	\$2,000,744		\$247,308

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Comm on State Uniform Laws - 131**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Commission on Uniform Laws								
Operating Expenses	\$22,500				\$22,500	\$21,021		\$1,479
Total Program	22,500				22,500	21,021		1,479
<b>Total Fund - 0001</b>	22,500				22,500	21,021		1,479
<b>Total Agency - 131</b>	\$22,500				\$22,500	\$21,021		\$1,479

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Commission on the Arts - 132**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Commission on the Arts								
Personnel Costs	\$273,300			(\$36,365)	\$236,935	\$236,935		
Operating Expenses	219,300			28,367	247,667	247,666		\$1
Capital Outlay	5,500			7,998	13,498	13,498		
Trustee/Benefit Pymt	445,000				445,000	445,000		
Total Program	943,100				943,100	943,099		1
<b>Total Fund - 0001</b>	943,100				943,100	943,099		1
<b>Federal (grant) - 0348</b>								
Commission on the Arts								
Personnel Costs	226,500			(27,376)	199,124	199,124		
Operating Expenses	127,500			27,376	154,876	101,963		52,913
Trustee/Benefit Pymt	183,000		\$137,862		320,862	268,423		52,439
Total Program	537,000		137,862		674,862	569,510		105,352
<b>Total Fund - 0348</b>	537,000		137,862		674,862	569,510		105,352
<b>Miscellaneous Revenue - 0349</b>								
Commission on the Arts								
Operating Expenses	102,000		25,000		127,000	67,094		59,906
Trustee/Benefit Pymt	16,200				16,200	1,100		15,100
Total Program	118,200		25,000		143,200	68,194		75,006
<b>Total Fund - 0349</b>	118,200		25,000		143,200	68,194		75,006

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Commission on the Arts - 132**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 132</b>	\$1,598,300		\$162,862		\$1,761,162	\$1,580,803		\$180,359

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Code Commission - 133**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Idaho Code Commission -Continuou								
Personnel Costs		\$301			\$301	\$301		
Operating Expenses		408,317			408,317	408,317		
Total Program		408,618			408,618	408,618		
<b>Total Fund - 0349</b>		408,618			408,618	408,618		
<b>Total Agency - 133</b>		\$408,618			\$408,618	\$408,618		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Controller - 140**  
**Fund and Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>		<b>67-1205 - 0001</b>							
Administration	-L/s								
Personnel Costs		\$381,227			(\$980)	\$380,247	\$364,288		\$15,959
Operating Expenses		67,921			(21)	67,900	66,600		1,300
Capital Outlay		14,817			1,002	15,819	15,119		700
Total Program		463,965			1	463,966	446,007		17,959
Statewide Accounting	-L/s								
Personnel Costs		1,394,363			(224,293)	1,170,070	1,170,071		(1)
Operating Expenses		1,477,658			215,223	1,692,881	1,687,244		5,637
Capital Outlay		27,003			9,070	36,073	36,073		
Total Program		2,899,024				2,899,024	2,893,388		5,636
Statewide Payroll	-L/s								
Personnel Costs		1,297,157			(93,341)	1,203,816	1,175,816		28,000
Operating Expenses		1,122,348			139,385	1,261,733	1,183,923		77,810
Capital Outlay		96,193			(46,044)	50,149	49,556		593
Total Program		2,515,698				2,515,698	2,409,295		106,403
<b>Total Fund - 0001</b>		5,878,687			1	5,878,688	5,748,690		129,998

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Controller - 140**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Data Processing Services - 0480</b>								
Computer Center -L/s								
Personnel Costs	3,228,700			(2,308)	3,226,392	3,089,659		136,733
Operating Expenses	2,146,214			(172,074)	1,974,140	1,917,610		56,530
Capital Outlay	495,518			174,382	669,900	668,269		1,631
Total Program	5,870,432				5,870,432	5,675,538		194,894
<b>Total Fund - 0480</b>	5,870,432				5,870,432	5,675,538		194,894
<b>Total Agency - 140</b>	\$11,749,119			\$1	\$11,749,120	\$11,424,228		\$324,892

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Treasurer - 150**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
State Treasurer Administration-Part L/s								
Personnel Costs	\$799,900			(\$29,200)	\$770,700	\$770,653		\$47
Operating Expenses	425,700			11,000	436,700	436,625		75
Capital Outlay	48,600			18,200	66,800	66,737		63
Total Program	1,274,200				1,274,200	1,274,015		185
<b>Total Fund - 0001</b>	1,274,200				1,274,200	1,274,015		185
<b>Professional Services - 0475</b>								
State Treasurer Administration-Part L/s								
Personnel Costs	369,928			(19,200)	350,728	338,217		12,511
Operating Expenses	165,105			10,700	175,805	168,188		7,617
Capital Outlay	15,105			8,500	23,605	23,490		115
Total Program	550,138				550,138	529,895		20,243
<b>Total Fund - 0475</b>	550,138				550,138	529,895		20,243
<b>Idaho Millennium Income Fund - 0499</b>								
Millennium Fund T/B Pmts -L/s								
Trustee/Benefit Pymt	2,305,000				2,305,000	1,495,071		809,929
Total Program	2,305,000				2,305,000	1,495,071		809,929
<b>Total Fund - 0499</b>	2,305,000				2,305,000	1,495,071		809,929



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Treasurer - 150**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 150</b>	\$4,129,338				\$4,129,338	\$3,298,981		\$830,357

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Treasurer Control - 152**  
**Fund and Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>								
Control Agency-Tan	-Continuou								
Operating Expenses			\$10,684,815			\$10,684,815	\$10,684,815		
Total Program			10,684,815			10,684,815	10,684,815		
<b>Total Fund - 0001</b>			10,684,815			10,684,815	10,684,815		
<b>American Trucking Settlement - 0257</b>									
Ata Settlement Fund	-Continuou								
Operating Expenses			12,738,465			12,738,465	12,738,465		
Total Program			12,738,465			12,738,465	12,738,465		
<b>Total Fund - 0257</b>			12,738,465			12,738,465	12,738,465		
<b>Loan Fund - 0403</b>									
School Safety&Health Rev Loan	-Continuou								
Trustee/Benefit Pymt			4,166,547			4,166,547	4,166,547		
Total Program			4,166,547			4,166,547	4,166,547		
<b>Total Fund - 0403</b>			4,166,547			4,166,547	4,166,547		
<b>Total Agency - 152</b>			\$27,589,827			\$27,589,827	\$27,589,827		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Attorney General - 160**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Special Litigation								
Operating Expenses	\$2,564,500				\$2,564,500	\$1,062,594		\$1,501,906
Capital Outlay	10,000				10,000	9,395		605
Total Program	2,574,500				2,574,500	1,071,989		1,502,511
State Legal Services								
Personnel Costs	4,062,300			(\$86,754)	3,975,546	3,975,546		
Operating Expenses	447,000			86,754	533,754	467,365	\$66,380	9
Capital Outlay	162,400			738	163,138	160,938		2,200
Total Program	4,671,700			738	4,672,438	4,603,849	66,380	2,209
<b>Total Fund - 0001</b>	7,246,200			738	7,246,938	5,675,838	66,380	1,504,720
<b>Federal (grant) - 0348</b>								
State Legal Services								
Personnel Costs	109,700				109,700	106,702		2,998
Operating Expenses	108,500			(50,002)	58,498	46,279		12,219
Capital Outlay				50,002	50,002	50,002		
Total Program	218,200				218,200	202,983		15,217
<b>Total Fund - 0348</b>	218,200				218,200	202,983		15,217

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Attorney General - 160**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
State Legal Services								
Personnel Costs	281,600			(55,956)	225,644	225,644		
Operating Expenses	155,900			27,465	183,365	139,922	6,108	37,335
Capital Outlay	155,100			28,491	183,591	183,591		
Total Program	592,600				592,600	549,157	6,108	37,335
<b>Total Fund - 0349</b>	592,600				592,600	549,157	6,108	37,335
<b>Professional Services - 0475</b>								
State Legal Services								
Personnel Costs	7,663,200			(185,115)	7,478,085	7,478,085		
Operating Expenses	182,200			90,095	272,295	272,076		219
Capital Outlay	6,300			95,020	101,320	101,320		
Total Program	7,851,700				7,851,700	7,851,481		219
<b>Total Fund - 0475</b>	7,851,700				7,851,700	7,851,481		219
<b>Total Agency - 160</b>	\$15,908,700			\$738	\$15,909,438	\$14,279,459	\$72,488	\$1,557,491

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Supt of Public Instruction - 170**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
St Dept of Ed/Oper Fund-1 of 2								
Personnel Costs	\$2,579,300			(\$3,499)	\$2,575,801	\$2,575,801		
Operating Expenses	2,076,727			(144,126)	1,932,601	1,841,759		\$90,842
Capital Outlay	45,000			161,726	206,726	206,726		
Trustee/Benefit Pymt	987,500			(14,100)	973,400	973,400		
Total Program	5,688,527			1	5,688,528	5,597,686		90,842
<b>Total Fund - 0001</b>	5,688,527			1	5,688,528	5,597,686		90,842
<b>Indirect Cost Recovery</b>	<b>Sco/ic67-3531 - 0125</b>							
St Dept of Ed/Oper Fund-2 of 2								
Personnel Costs	293,800				293,800	237,286		56,514
Operating Expenses	186,200			(35,000)	151,200	95,160		56,040
Capital Outlay				35,000	35,000	17,033		17,967
Total Program	480,000				480,000	349,479		130,521
<b>Total Fund - 0125</b>	480,000				480,000	349,479		130,521
<b>School District Building Fund - 0315</b>								
Public Schools - Lottery -Continuou								
Trustee/Benefit Pymt		\$9,089,637			9,089,637	9,089,637		
Total Program		9,089,637			9,089,637	9,089,637		
<b>Total Fund - 0315</b>		9,089,637			9,089,637	9,089,637		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Supt of Public Instruction - 170**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Driver Training Fund - 0319</b>								
St Dept of Ed/Oper Fund-1 of 2								
Personnel Costs	125,300				125,300	118,478		6,822
Operating Expenses	146,300			(25,000)	121,300	109,135		12,165
Capital Outlay				25,000	25,000	7,594		17,406
Trustee/Benefit Pymt	2,043,300				2,043,300	1,381,456		661,844
Total Program	2,314,900				2,314,900	1,616,663		698,237
<b>Motorcycle Safety Program -Continuou</b>								
Personnel Costs		164,872			164,872	164,872		
Operating Expenses		91,438			91,438	91,438		
Capital Outlay		1,968			1,968	1,968		
Total Program		258,278			258,278	258,278		
<b>Total Fund - 0319</b>	2,314,900	258,278			2,573,178	1,874,941		698,237
<b>Public Instruction - 0325</b>								
St Dept of Ed/Oper Fund-1 of 2								
Personnel Costs	314,500				314,500	229,394		85,106
Operating Expenses	940,500			(20,000)	920,500	461,481		459,019
Capital Outlay				20,000	20,000	10,309		9,691
Trustee/Benefit Pymt	11,100				11,100	800		10,300
Total Program	1,266,100				1,266,100	701,984		564,116
<b>Total Fund - 0325</b>	1,266,100				1,266,100	701,984		564,116

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Supt of Public Instruction - 170**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
St Dept of Ed/Oper Fund-1 of 2								
Personnel Costs	2,519,500			(190,000)	2,329,500	2,249,291		80,209
Operating Expenses	1,763,100			1,100,000	2,863,100	2,840,284		22,816
Capital Outlay				290,000	290,000	262,625		27,375
Trustee/Benefit Pymt	114,690,600			(1,200,000)	113,490,600	108,126,423		5,364,177
Total Program	118,973,200				118,973,200	113,478,623		5,494,577
<b>Total Fund - 0348</b>	118,973,200				118,973,200	113,478,623		5,494,577
<b>Miscellaneous Revenue - 0349</b>								
St Dept of Ed/Oper Fund-2 of 2								
Personnel Costs	185,900				185,900	119,118		66,782
Operating Expenses	3,527,000				3,527,000	2,055,011		1,471,989
Capital Outlay	11,000,000				11,000,000	7,124,750		3,875,250
Total Program	14,712,900				14,712,900	9,298,879		5,414,021
<b>Total Fund - 0349</b>	14,712,900				14,712,900	9,298,879		5,414,021
<b>Data Processing Services - 0480</b>								
St Dept of Ed/Oper Fund-1 of 2								
Personnel Costs	104,100			(40,000)	64,100	57,531		6,569
Operating Expenses	41,800			18,000	59,800	56,436		3,364
Capital Outlay				22,000	22,000	20,361		1,639
Total Program	145,900				145,900	134,328		11,572
<b>Total Fund - 0480</b>	145,900				145,900	134,328		11,572

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Supt of Public Instruction - 170**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Income - 0481</b>								
Public School Support -L/s								
Personnel Costs	95,000			(22,901)	72,099	67,107		4,992
Operating Expenses	1,162,000			176,764	1,338,764	1,321,424		17,340
Capital Outlay				3,000	3,000	1,059		1,941
Trustee/Benefit Pymt	929,107,900			(156,862)	928,951,038	904,260,555	\$24,405,015	285,468
Total Program	930,364,900			1	930,364,901	905,650,145	24,405,015	309,741
<b>Total Fund - 0481</b>	930,364,900			1	930,364,901	905,650,145	24,405,015	309,741
<b>Loss Recovery - 0492</b>								
State Dept of Ed/Trust Funds								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Pymt	48,900				48,900			48,900
Total Program	54,200				54,200			54,200
<b>Total Fund - 0492</b>	54,200				54,200			54,200
<b>Total Agency - 170</b>	\$1,074,000,627	\$9,347,915		\$2	\$1,083,348,544	\$1,046,175,702	\$24,405,015	\$12,767,827



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div - Financial Management - 180**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Division of Financial Managemt								
Personnel Costs	\$1,823,200			(\$259,400)	\$1,563,800	\$1,539,987		\$23,813
Operating Expenses	294,100			162,950	457,050	331,977	\$62,084	62,989
Capital Outlay	24,400			96,450	120,850	6,194	110,387	4,269
Total Program	2,141,700				2,141,700	1,878,158	172,471	91,071
<b>Total Fund - 0001</b>	2,141,700				2,141,700	1,878,158	172,471	91,071
<b>Natural Restoration - 0310</b>								
Silver Valley Trust								
Personnel Costs	61,400				61,400	52,968		8,432
Operating Expenses	200,000		\$50,000	(42,969)	207,031	154,991		52,040
Trustee/Benefit Pymt			429,000	42,969	471,969	434,313		37,656
Total Program	261,400		479,000		740,400	642,272		98,128
<b>Total Fund - 0310</b>	261,400		479,000		740,400	642,272		98,128
<b>Miscellaneous Revenue - 0349</b>								
Division of Financial Managemt								
Personnel Costs	22,700				22,700	17,864		4,836
Operating Expenses	7,500				7,500	6,593		907
Total Program	30,200				30,200	24,457		5,743
<b>Total Fund - 0349</b>	30,200				30,200	24,457		5,743

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div - Financial Management - 180**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 180</b>	\$2,433,300		\$479,000		\$2,912,300	\$2,544,887	\$172,471	\$194,942

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of the Governor - 181**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Governor's Office Administratn								
Personnel Costs	\$1,156,900			(\$103,800)	\$1,053,100	\$1,036,059		\$17,041
Operating Expenses	281,400			65,000	346,400	301,748	\$36,340	8,312
Capital Outlay	32,500			38,800	71,300	4,090	67,135	75
Total Program	1,470,800				1,470,800	1,341,897	103,475	25,428
Governor's Expense Allowance								
Operating Expenses	9,900				9,900	9,861		39
Total Program	9,900				9,900	9,861		39
Acting Governor Pay								
Personnel Costs	18,700				18,700	18,700		
Total Program	18,700				18,700	18,700		
<b>Total Fund - 0001</b>	1,499,400				1,499,400	1,370,458	103,475	25,467
<b>Federal (grant) - 0348</b>								
Social Services								
Personnel Costs	364,100				364,100	262,023		102,077
Operating Expenses	69,100				69,100	64,070		5,030
Total Program	433,200				433,200	326,093		107,107
<b>Total Fund - 0348</b>	433,200				433,200	326,093		107,107

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of the Governor - 181**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Social Services								
Personnel Costs	40,800				40,800	25,408		15,392
Operating Expenses	50,800				50,800	971		49,829
Total Program	91,600				91,600	26,379		65,221
<b>Total Fund - 0349</b>	91,600				91,600	26,379		65,221
<b>Ineel Settlement - 0497</b>								
Energy								
Capital Outlay			\$22,933		22,933	22,933		
Total Program			22,933		22,933	22,933		
Ineel Settlement -Continuou								
Trustee/Benefit Pymt		\$45,000			45,000	45,000		
Total Program		45,000			45,000	45,000		
<b>Total Fund - 0497</b>		45,000	22,933		67,933	67,933		
<b>Total Agency - 181</b>	\$2,024,200	\$45,000	\$22,933		\$2,092,133	\$1,790,863	\$103,475	\$197,795

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Pub Employee Retirement Sys - 183**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Pension Fund - 0550</b>								
Retirement Administration								
Personnel Costs	\$2,349,900			(\$40,000)	\$2,309,900	\$2,300,083		\$9,817
Operating Expenses	2,975,100			14,100	2,989,200	1,867,789	\$1,065,153	56,258
Capital Outlay	124,300			26,000	150,300	135,226	14,706	368
Total Program	5,449,300			100	5,449,400	4,303,098	1,079,859	66,443
Portfolio Investment (Approp)								
Personnel Costs	278,500				278,500	259,839		18,661
Operating Expenses	196,400			(6,600)	189,800	83,209		106,591
Capital Outlay	13,000			6,600	19,600	17,019	2,486	95
Total Program	487,900				487,900	360,067	2,486	125,347
Distribution Retirement Contr -Continuou								
Operating Expenses		\$10			10	10		
Trustee/Benefit Pymt		91,662,646			91,662,646	91,662,646		
Total Program		91,662,656			91,662,656	91,662,656		
Retirement Medical Insurance -Continuou								
Operating Expenses		51,123			51,123	51,123		
Trustee/Benefit Pymt		5,825,545			5,825,545	5,825,545		
Total Program		5,876,668			5,876,668	5,876,668		
401 K Administration								
Operating Expenses	7,600				7,600	2,173		5,427
Total Program	7,600				7,600	2,173		5,427
<b>Total Fund - 0550</b>	5,944,800	97,539,324		100	103,484,224	102,204,662	1,082,345	197,217

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Pub Employee Retirement Sys - 183**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 183</b>	\$5,944,800	\$97,539,324		\$100	\$103,484,224	\$102,204,662	\$1,082,345	\$197,217

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Liquor Dispensary - 185**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Liquor Control - 0418</b>								
Liquor Dispensary Operations								
Personnel Costs	\$6,114,800			(\$200,000)	\$5,914,800	\$5,828,645		\$86,155
Operating Expenses	3,729,400			190,000	3,919,400	2,977,529		941,871
Capital Outlay	337,400			12,100	349,500	343,879		5,621
Total Program	10,181,600			2,100	10,183,700	9,150,053		1,033,647
Liquor Acq & Profit Dist -Continuou								
Operating Expenses		\$41,227,232			41,227,232	41,227,232		
Trustee/Benefit Pymt		12,596,672			12,596,672	12,596,672		
Total Program		53,823,904			53,823,904	53,823,904		
<b>Total Fund - 0418</b>	10,181,600	53,823,904		2,100	64,007,604	62,973,957		1,033,647
<b>Total Agency - 185</b>	\$10,181,600	\$53,823,904		\$2,100	\$64,007,604	\$62,973,957		\$1,033,647

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Insurance Fund - 186**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Petroleum Clean Water Trust Fund - 0130</b>								
Pstf-Petroleum Storage Tanks -Non-State								
Personnel Costs		\$665,178			\$665,178	\$665,178		
Operating Expenses		470,987			470,987	470,987		
Trustee/Benefit Pymt		1,493,962			1,493,962	1,493,962		
Total Program		2,630,127			2,630,127	2,630,127		
Pstf-Petroleum Storage Tanks -Continuou								
Operating Expenses		26,411			26,411	26,411		
Trustee/Benefit Pymt		917,355			917,355	917,355		
Total Program		943,766			943,766	943,766		
<b>Total Fund - 0130</b>		3,573,893			3,573,893	3,573,893		
<b>Worker's Compensation - 0424</b>								
Worker's Compensation -Non-State								
Personnel Costs		9,501,887			9,501,887	9,501,887		
Operating Expenses		15,689,722			15,689,722	15,689,722		
Capital Outlay		97,484			97,484	97,484		
Total Program		25,289,093			25,289,093	25,289,093		
Worker's Compensation -Continuou								
Operating Expenses		5,525,576			5,525,576	5,525,576		
Trustee/Benefit Pymt		81,327,990			81,327,990	81,327,990		
Total Program		86,853,566			86,853,566	86,853,566		
<b>Total Fund - 0424</b>		112,142,659			112,142,659	112,142,659		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Insurance Fund - 186**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 186</b>		\$115,716,552			\$115,716,552	\$115,716,552		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Commission on Aging - 187**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Commission on Aging								
Personnel Costs	\$410,500				\$410,500	\$410,500		
Operating Expenses	108,600			\$3,000	111,600	111,600		
Trustee/Benefit Pymt	3,419,900				3,419,900	3,419,900		
Total Program	3,939,000			3,000	3,942,000	3,942,000		
<b>Total Fund - 0001</b>	3,939,000			3,000	3,942,000	3,942,000		
<b>Federal (grant) - 0348</b>								
Commission on Aging								
Personnel Costs	385,300		\$27,800	(22,000)	391,100	305,363		\$85,737
Operating Expenses	211,800		47,400	(90,700)	168,500	117,972		50,528
Capital Outlay				12,700	12,700	12,630		70
Trustee/Benefit Pymt	5,120,900		94,800	100,000	5,315,700	5,038,443		277,257
Total Program	5,718,000		170,000		5,888,000	5,474,408		413,592
<b>Total Fund - 0348</b>	5,718,000		170,000		5,888,000	5,474,408		413,592
<b>Miscellaneous Revenue - 0349</b>								
Commission on Aging								
Operating Expenses	18,700				18,700	15,746		2,954
Total Program	18,700				18,700	15,746		2,954
<b>Total Fund - 0349</b>	18,700				18,700	15,746		2,954

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Commission on Aging - 187**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 187</b>	\$9,675,700		\$170,000	\$3,000	\$9,848,700	\$9,432,154		\$416,546

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Commission on Human Rights - 188**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Human Rights Commission								
Personnel Costs	\$412,400			(\$21,263)	\$391,137	\$390,801		\$336
Operating Expenses	143,300			17,695	160,995	157,825		3,170
Capital Outlay				3,568	3,568	2,147		1,421
Total Program	555,700				555,700	550,773		4,927
<b>Total Fund - 0001</b>	555,700				555,700	550,773		4,927
<b>Federal (grant) - 0348</b>								
Human Rights Commission								
Personnel Costs	97,600			(688)	96,912	88,670		8,242
Operating Expenses	58,300			688	58,988	40,584		18,404
Total Program	155,900				155,900	129,254		26,646
<b>Total Fund - 0348</b>	155,900				155,900	129,254		26,646
<b>Miscellaneous Revenue - 0349</b>								
Human Rights Commission								
Operating Expenses	6,700				6,700			6,700
Total Program	6,700				6,700			6,700
<b>Total Fund - 0349</b>	6,700				6,700			6,700
<b>Total Agency - 188</b>	\$718,300				\$718,300	\$680,027		\$38,273

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Comm-Blind & Visual Impair - 189**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Commission for Blind-1 of 2								
Personnel Costs	\$644,000				\$644,000	\$643,965		\$35
Operating Expenses	99,500			\$89,601	189,101	186,071	\$3,030	
Capital Outlay	32,800			37,743	70,543	24,701	45,841	1
Trustee/Benefit Pymt	565,700			(127,344)	438,356	403,288	34,800	268
Total Program	1,342,000				1,342,000	1,258,025	83,671	304
<b>Total Fund - 0001</b>	1,342,000				1,342,000	1,258,025	83,671	304
<b>Randolph-sheppard</b>	<b>67-5413 - 0210</b>							
Commission for Blind-1 of 2								
Operating Expenses	7,200			22,500	29,700	14,896		14,804
Trustee/Benefit Pymt	117,900			(22,500)	95,400	70,865		24,535
Total Program	125,100				125,100	85,761		39,339
<b>Total Fund - 0210</b>	125,100				125,100	85,761		39,339
<b>Rehabilitation Revenue And Refunds - 0288</b>								
Commission for Blind-2 of 2								
Personnel Costs	41,800				41,800	32,199		9,601
Operating Expenses	33,300			(9,400)	23,900	2,014		21,886
Capital Outlay				22,100	22,100	22,100		
Trustee/Benefit Pymt	12,700			(12,700)				
Total Program	87,800				87,800	56,313		31,487
<b>Total Fund - 0288</b>	87,800				87,800	56,313		31,487

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Comm-Blind & Visual Impair - 189**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Commission for Blind-1 of 2								
Personnel Costs	1,231,600				1,231,600	1,062,510		169,090
Operating Expenses	524,600				524,600	421,230	30,053	73,317
Capital Outlay	94,800				94,800	27,233	44,788	22,779
Trustee/Benefit Pymt	388,500				388,500	275,904	70,376	42,220
Total Program	2,239,500				2,239,500	1,786,877	145,217	307,406
<b>Total Fund - 0348</b>	2,239,500				2,239,500	1,786,877	145,217	307,406
<b>Miscellaneous Revenue - 0349</b>								
Commission for Blind-1 of 2								
Operating Expenses	17,100				17,100	1,287		15,813
Capital Outlay				9,000	9,000	9,000		
Trustee/Benefit Pymt	9,000			(9,000)				
Total Program	26,100				26,100	10,287		15,813
<b>Total Fund - 0349</b>	26,100				26,100	10,287		15,813
<b>Adaptive Aids And Appliances - 0426</b>								
Commission for Blind-1 of 2								
Operating Expenses	46,000				46,000	45,996		4
Total Program	46,000				46,000	45,996		4
<b>Total Fund - 0426</b>	46,000				46,000	45,996		4

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Comm-Blind & Visual Impair - 189**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 189</b>	\$3,866,500				\$3,866,500	\$3,243,259	\$228,888	\$394,353

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Military Management								
Personnel Costs	\$1,202,800			(\$31,268)	\$1,171,532	\$1,171,532		
Operating Expenses	994,900			3,926	998,826	965,666	\$33,149	\$11
Capital Outlay	14,700			41,342	56,042	40,061	15,981	
Trustee/Benefit Pymt	200,000				200,000	199,930		70
Total Program	2,412,400			14,000	2,426,400	2,377,189	49,130	81
Federal and State Contracts								
Personnel Costs	595,800			(187,190)	408,610	408,610		
Operating Expenses	425,400			183,761	609,161	504,418	104,729	14
Capital Outlay	4,400			3,429	7,829	7,829		
Total Program	1,025,600				1,025,600	920,857	104,729	14
Disaster Services								
Personnel Costs	666,300				666,300	666,300		
Operating Expenses	85,200			(3,558)	81,642	79,049	2,593	
Capital Outlay	108,600			(10,442)	98,158	43,736	54,422	
Total Program	860,100			(14,000)	846,100	789,085	57,015	
N.G. Insurance Payments -Continuou								
Operating Expenses		\$20,066			20,066	20,066		
Total Program		20,066			20,066	20,066		
Bureau of Hazardous Materials								
Personnel Costs	159,700			(5,794)	153,906	153,906		
Operating Expenses	111,200			(3,132)	108,068	75,534	32,534	
Capital Outlay	2,500			8,926	11,426	6,259	5,167	
Total Program	273,400				273,400	235,699	37,701	



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
<b>Total Fund - 0001</b>	4,571,500	20,066			4,591,566	4,342,896	248,575	95
<b>Hazardous Subst Emerg Resp Deficiency - 0100</b>								
Hazardous Materials-Deficiency								
Operating Expenses	124,700				124,700	157,166		(32,466)
Total Program	124,700				124,700	157,166		(32,466)
<b>Total Fund - 0100</b>	124,700				124,700	157,166		(32,466)
<b>Indirect Cost Recovery</b>	<b>Sco/ic67-3531 - 0125</b>							
Disaster Services								
Personnel Costs	58,700			(58,700)				
Operating Expenses	8,600			39,353	47,953	14,653	6,312	26,988
Capital Outlay				19,347	19,347	15,510		3,837
Total Program	67,300				67,300	30,163	6,312	30,825
<b>Total Fund - 0125</b>	67,300				67,300	30,163	6,312	30,825
<b>Disaster Emergency Fund - 0231</b>								
Military's Emergency -Continuou								
Trustee/Benefit Pymt		4,773,627			4,773,627	4,773,627		
Total Program		4,773,627			4,773,627	4,773,627		
<b>Total Fund - 0231</b>		4,773,627			4,773,627	4,773,627		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Subgrant Disaster Emergency - 0232</b>								
Disaster Subgrant								
Personnel Costs			\$250,000		250,000	191,101		58,899
Operating Expenses			1,161,116		1,161,116	932,839		228,277
Capital Outlay			6,995		6,995	6,995		
Total Program			1,418,111		1,418,111	1,130,935		287,176
<b>Total Fund - 0232</b>			1,418,111		1,418,111	1,130,935		287,176
<b>Natural Restoration - 0310</b>								
Disaster Services								
Operating Expenses			86,208		86,208	5,332	1,042	79,834
Capital Outlay			13,792		13,792		13,792	
Trustee/Benefit Pymt	1,443,018		2,460,418		3,903,436	3,673,566	226,559	3,311
Total Program	1,443,018		2,560,418		4,003,436	3,678,898	241,393	83,145
<b>Total Fund - 0310</b>	1,443,018		2,560,418		4,003,436	3,678,898	241,393	83,145

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Military Management								
Operating Expenses	161,700				161,700			161,700
Total Program	161,700				161,700			161,700
Federal and State Contracts								
Personnel Costs	5,578,000		167,100		5,745,100	5,162,959		582,141
Operating Expenses	8,402,200			(181,611)	8,220,589	4,692,704	633,007	2,894,878
Capital Outlay	13,200			181,611	194,811	177,460	3,454	13,897
Total Program	13,993,400		167,100		14,160,500	10,033,123	636,461	3,490,916
Disaster Services								
Personnel Costs	452,400		60,000	(80,000)	432,400	422,280		10,120
Operating Expenses	551,100		157,000	(4,519)	703,581	492,698	83,650	127,233
Capital Outlay				84,519	84,519	79,338	5,174	7
Trustee/Benefit Pymt	407,300		487,508		894,808	566,751	21,437	306,620
Total Program	1,410,800		704,508		2,115,308	1,561,067	110,261	443,980
Bureau of Hazardous Materials								
Operating Expenses	185,700				185,700	69,234	4,875	111,591
Trustee/Benefit Pymt	76,500				76,500	66,974	7,521	2,005
Total Program	262,200				262,200	136,208	12,396	113,596
<b>Total Fund - 0348</b>	15,828,100		871,608		16,699,708	11,730,398	759,118	4,210,192

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Military Management								
Personnel Costs	17,100			(17,100)				
Operating Expenses	21,100			17,100	38,200	7,614	989	29,597
Total Program	38,200				38,200	7,614	989	29,597
Hazardous Materials-Cost Recov-Continu02								
Operating Expenses		31,361			31,361	31,361		
Total Program		31,361			31,361	31,361		
<b>Total Fund - 0349</b>	38,200	31,361			69,561	38,975	989	29,597
<b>Professional Services - 0475</b>								
Federal and State Contracts								
Personnel Costs	512,500				512,500	492,300		20,200
Total Program	512,500				512,500	492,300		20,200
<b>Total Fund - 0475</b>	512,500				512,500	492,300		20,200
<b>Total Agency - 190</b>	\$22,585,318	\$4,825,054	\$4,850,137		\$32,260,509	\$26,375,358	\$1,256,387	\$4,628,764

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Disability Determin Svcs - 191**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Adjudicate Claims      -Non-State								
Personnel Costs		\$2,144,259			\$2,144,259	\$2,144,259		
Operating Expenses		1,090,209			1,090,209	1,090,209		
Capital Outlay		96,129			96,129	96,129		
Trustee/Benefit Pymt		1,749,399			1,749,399	1,749,399		
Total Program		5,079,996			5,079,996	5,079,996		
<b>Total Fund - 0348</b>		5,079,996			5,079,996	5,079,996		
<b>Miscellaneous Revenue - 0349</b>								
Adjudicate Claims      -Non-State								
Operating Expenses		2,832			2,832	2,832		
Capital Outlay		16,928			16,928	16,928		
Trustee/Benefit Pymt		35			35	35		
Total Program		19,795			19,795	19,795		
<b>Total Fund - 0349</b>		19,795			19,795	19,795		
<b>Total Agency - 191</b>		\$5,099,791			\$5,099,791	\$5,099,791		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Women's Commission - 192**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Idaho Women's Commission								
Personnel Costs	\$28,100			(\$3,600)	\$24,500	\$24,499		\$1
Operating Expenses	12,000			3,600	15,600	15,513		87
Total Program	40,100				40,100	40,012		88
<b>Total Fund - 0001</b>	40,100				40,100	40,012		88
<b>Miscellaneous Revenue - 0349</b>								
Idaho Women's Commission								
Operating Expenses	6,700				6,700	3,650		3,050
Total Program	6,700				6,700	3,650		3,050
<b>Total Fund - 0349</b>	6,700				6,700	3,650		3,050
<b>Total Agency - 192</b>	\$46,800				\$46,800	\$43,662		\$3,138

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Division of Human Resources - 194**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Seminars And Publications - 0401</b>								
Division of Human Resources								
Operating Expenses	\$100,000				\$100,000	\$91,856		\$8,144
Total Program	100,000				100,000	91,856		8,144
<b>Total Fund - 0401</b>	100,000				100,000	91,856		8,144
<b>Professional Services - 0475</b>								
Division of Human Resources								
Personnel Costs	1,840,700			(\$20,000)	1,820,700	1,798,495		22,205
Operating Expenses	598,800				598,800	532,564	\$4,972	61,264
Capital Outlay	86,800			20,000	106,800	45,964	59,792	1,044
Total Program	2,526,300				2,526,300	2,377,023	64,764	84,513
<b>Total Fund - 0475</b>	2,526,300				2,526,300	2,377,023	64,764	84,513
<b>Total Agency - 194</b>	\$2,626,300				\$2,626,300	\$2,468,879	\$64,764	\$92,657

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of Species Conservation - 195**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Office of Species Conservation								
Personnel Costs	\$397,000			(\$258,032)	\$138,968	\$136,121		\$2,847
Operating Expenses	109,699			167,930	277,629	186,462	\$90,733	434
Capital Outlay				75,102	75,102	73,515	1,349	238
Trustee/Benefit Pymt				15,000	15,000		15,000	
Total Program	506,699				506,699	396,098	107,082	3,519
<b>Total Fund - 0001</b>	506,699				506,699	396,098	107,082	3,519
<b>Total Agency - 195</b>	\$506,699				\$506,699	\$396,098	\$107,082	\$3,519



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Directors Office								
Personnel Costs	\$180,700				\$180,700	\$180,675		\$25
Operating Expenses	65,900			(\$4,745)	61,155	59,352		1,803
Capital Outlay				4,745	4,745	4,745		
Total Program	246,600				246,600	244,772		1,828
Info Technology & Communicatns								
Personnel Costs	799,200			(42,423)	756,777	756,276		501
Operating Expenses	364,000			3,570	367,570	367,117		453
Capital Outlay	43,300			38,853	82,153	80,745		1,408
Total Program	1,206,500				1,206,500	1,204,138		2,362
Public Works								
Personnel Costs	75,000				75,000	13,080		61,920
Operating Expenses	549,100				549,100	549,100		
Capital Outlay	1,643,800				1,643,800	1,643,800		
Total Program	2,267,900				2,267,900	2,205,980		61,920
Purchasing								
Personnel Costs	440,300			(3,675)	436,625	436,616		9
Operating Expenses	169,600			(5,046)	164,554	164,553		1
Capital Outlay	3,800			8,721	12,521	9,075	\$3,444	2
Total Program	613,700				613,700	610,244	3,444	12
Info Technology Res Mgmt Cncl								
Personnel Costs	56,500			(13,350)	43,150	43,150		
Operating Expenses				13,350	13,350	13,350		
Total Program	56,500				56,500	56,500		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
<b>Total Fund - 0001</b>	4,391,200				4,391,200	4,321,634	3,444	66,122
<b>Indirect Cost Recovery</b>	<b>Sco/ic67-3531 - 0125</b>							
Directors Office								
Personnel Costs	646,900			(4,526)	642,374	624,263		18,111
Operating Expenses	328,800			(1,037)	327,763	290,259		37,504
Capital Outlay				5,563	5,563	5,563		
Total Program	975,700				975,700	920,085		55,615
<b>Total Fund - 0125</b>	975,700				975,700	920,085		55,615

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Permanent Building Fund</b>		<b>Ic57-1108 - 0365</b>							
Public Works									
Personnel Costs		1,255,600			(9,400)	1,246,200	1,160,512		85,688
Operating Expenses		2,202,700			5,287	2,207,987	1,959,961		248,026
Capital Outlay		3,371,500			9,313	3,380,813	3,380,813		
Total Program		6,829,800			5,200	6,835,000	6,501,286		333,714
Public Works -Continuou									
Capital Outlay			\$19,424,299			19,424,299	19,424,299		
Total Program			19,424,299			19,424,299	19,424,299		
Public Works Hb 380									
Capital Outlay		360,715				360,715			360,715
Total Program		360,715				360,715			360,715
Public Works Hb 417									
Capital Outlay		1,004,209				1,004,209			1,004,209
Total Program		1,004,209				1,004,209			1,004,209
Public Works Hb 418									
Capital Outlay		679,276				679,276			679,276
Total Program		679,276				679,276			679,276
Public Works Hb 737									
Capital Outlay		9,705				9,705			9,705
Total Program		9,705				9,705			9,705
Public Works Hb 747									
Capital Outlay		72,646				72,646			72,646
Total Program		72,646				72,646			72,646

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Permanent Building Fund</b>	<b>Ic57-1108 - 0365 (continued)</b>							
Public Works Hb 883								
Capital Outlay	10,400,000				10,400,000			10,400,000
Total Program	10,400,000				10,400,000			10,400,000
Public Works Hb 442								
Capital Outlay	487,656				487,656	232,166		255,490
Total Program	487,656				487,656	232,166		255,490
Public Works Hb 694								
Capital Outlay	29,383				29,383	7,152		22,231
Total Program	29,383				29,383	7,152		22,231
Public Works Hb 940								
Capital Outlay	17,386				17,386			17,386
Total Program	17,386				17,386			17,386
Public Works Hb 976								
Capital Outlay	2,423,679				2,423,679	71,678		2,352,001
Total Program	2,423,679				2,423,679	71,678		2,352,001
Public Works Hb 831								
Capital Outlay	11,902,744				11,902,744	5,747,753		6,154,991
Total Program	11,902,744				11,902,744	5,747,753		6,154,991
Public Works Hb 368								
Capital Outlay	18,207,690				18,207,690	7,393,490		10,814,200
Total Program	18,207,690				18,207,690	7,393,490		10,814,200

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Permanent Building Fund</b>	<b>Ic57-1108 - 0365 (continued)</b>							
Public Works Hb 773								
Capital Outlay	30,929,288				30,929,288	2,829,895		28,099,393
Total Program	30,929,288				30,929,288	2,829,895		28,099,393
Public Works Hb 373								
Capital Outlay	103,030,000				103,030,000	43,613		102,986,387
Total Program	103,030,000				103,030,000	43,613		102,986,387
Public Works Sb 1201								
Capital Outlay	9,349				9,349			9,349
Total Program	9,349				9,349			9,349
Public Works Sb 1249								
Capital Outlay	448,993				448,993	1,013		447,980
Total Program	448,993				448,993	1,013		447,980
Public Works Sb 1296								
Capital Outlay	2,158				2,158			2,158
Total Program	2,158				2,158			2,158
Public Works Sb 1492								
Capital Outlay	60,558				60,558			60,558
Total Program	60,558				60,558			60,558
Public Works Sb 1558								
Capital Outlay	53,768				53,768	(7,930)		61,698
Total Program	53,768				53,768	(7,930)		61,698

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Permanent Building Fund</b>	<b>Ic57-1108 - 0365 (continued)</b>							
Public Works Sb 1644								
Capital Outlay	13,350				13,350			13,350
Total Program	13,350				13,350			13,350
Public Works Sb 1647								
Capital Outlay	4,807,242				4,807,242	6,104		4,801,138
Total Program	4,807,242				4,807,242	6,104		4,801,138
Public Works Sb 1522								
Capital Outlay	367,296				367,296	133,323		233,973
Total Program	367,296				367,296	133,323		233,973
Public Works Sb 1588 & Sect 6a								
Capital Outlay	1,925,761				1,925,761	394,228		1,531,533
Total Program	1,925,761				1,925,761	394,228		1,531,533
Public Works Hb 384								
Capital Outlay	16,449,547				16,449,547	4,875,705		11,573,842
Total Program	16,449,547				16,449,547	4,875,705		11,573,842
Public Works Hb 863								
Capital Outlay	3,369,302				3,369,302	1,153,286		2,216,016
Total Program	3,369,302				3,369,302	1,153,286		2,216,016
Public Works Hb 401								
Capital Outlay	8,814,308				8,814,308	5,005,042		3,809,266
Total Program	8,814,308				8,814,308	5,005,042		3,809,266
<b>Total Fund - 0365</b>	222,705,809	19,424,299		5,200	242,135,308	53,812,103		188,323,205

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Governor's Residence Fund - 0366</b>								
Public Works -Continuou								
Operating Expenses		51,940			51,940	51,940		
Total Program		51,940			51,940	51,940		
<b>Total Fund - 0366</b>		51,940			51,940	51,940		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Administration And Accounting Services    Sco/gaap - 0450</b>								
Directors Office								
Personnel Costs	22,300			(125)	22,175	20,261		1,914
Operating Expenses				125	125			125
Total Program	22,300				22,300	20,261		2,039
Info Technology & Communicatns								
Personnel Costs	1,390,500			(926)	1,389,574	1,322,866		66,708
Operating Expenses	1,084,900			11,151	1,096,051	955,446	5,000	135,605
Capital Outlay	172,500			2,870	175,370	160,379	1,998	12,993
Total Program	2,647,900			13,095	2,660,995	2,438,691	6,998	215,306
Public Works								
Personnel Costs	1,325,800			(88,123)	1,237,677	1,237,677		
Operating Expenses	3,632,000			82,432	3,714,432	3,560,952	152,504	976
Capital Outlay				5,747	5,747	5,747		
Total Program	4,957,800			56	4,957,856	4,804,376	152,504	976
Purchasing								
Personnel Costs	608,900			(14,425)	594,475	532,260		62,215
Operating Expenses	975,100			4,187	979,287	872,722		106,565
Capital Outlay				238	238	238		
Total Program	1,584,000			(10,000)	1,574,000	1,405,220		168,780
Information Technology    -Continuou								
Operating Expenses		5,686,295			5,686,295	5,686,295		
Total Program		5,686,295			5,686,295	5,686,295		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Administration And Accounting Services    Sco/gaap - 0450 (continued)</b>								
Info Technology Res Mgmt Cncl								
Personnel Costs	276,900			(44,292)	232,608	232,608		
Operating Expenses	372,000			36,416	408,416	237,040	40,000	131,376
Capital Outlay				7,876	7,876	7,876		
Total Program	648,900				648,900	477,524	40,000	131,376
<b>Total Fund - 0450</b>	9,860,900	5,686,295		3,151	15,550,346	14,832,367	199,502	518,477
<b>Surplus Property Revolving                    Ic67-5744 - 0456</b>								
Purchasing								
Personnel Costs	218,700			(1,300)	217,400	169,643		47,757
Operating Expenses	246,300			(153)	246,147	200,336		45,811
Capital Outlay	18,400			1,453	19,853	19,764		89
Total Program	483,400				483,400	389,743		93,657
<b>Total Fund - 0456</b>	483,400				483,400	389,743		93,657

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Group Insurance</b>	<b>Appd/cont Ic67-5771 - 0461</b>							
Insurance Management	-Continuou							
Trustee/Benefit Pymt		110,650,903			110,650,903	110,650,903		
Total Program		110,650,903			110,650,903	110,650,903		
Office of Insurance Management								
Personnel Costs	214,900			(3,650)	211,250	211,069		181
Operating Expenses	434,300			(12,156)	422,144	422,112		32
Capital Outlay				15,806	15,806	15,806		
Total Program	649,200				649,200	648,987		213
<b>Total Fund - 0461</b>	649,200	110,650,903			111,300,103	111,299,890		213
<b>Retained Risk</b>	<b>Ic67-5776 - 0462</b>							
Insurance Management	-Continuou							
Operating Expenses		1,383,326			1,383,326	1,383,326		
Trustee/Benefit Pymt		3,423,275			3,423,275	3,423,275		
Total Program		4,806,601			4,806,601	4,806,601		
Office of Insurance Management								
Personnel Costs	362,700			(20,400)	342,300	337,882		4,418
Operating Expenses	177,900			20,305	198,205	192,502		5,703
Capital Outlay				95	95	95		
Total Program	540,600				540,600	530,479		10,121
<b>Total Fund - 0462</b>	540,600	4,806,601			5,347,201	5,337,080		10,121

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Professional Services - 0475</b>								
Administrative Rules								
Personnel Costs	230,300				230,300	171,278		59,022
Operating Expenses	318,000			(3,757)	314,243	254,775		59,468
Capital Outlay				3,757	3,757	3,757		
Total Program	548,300				548,300	429,810		118,490
<b>Total Fund - 0475</b>	548,300				548,300	429,810		118,490
<b>Income - 0481</b>								
Capitol Commission								
00-05 H344								
Operating Expenses	134,000				134,000	128,419	5,000	581
Capital Outlay	32,849,000				32,849,000	849,000		32,000,000
Total Program	32,983,000				32,983,000	977,419	5,000	32,000,581
<b>Total Fund - 0481</b>	32,983,000				32,983,000	977,419	5,000	32,000,581

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Industrial Special Indemnity Fund</b>	<b>Ic72-323 - 0519</b>							
Directors Office								
Personnel Costs	137,700			(1,125)	136,575	133,850		2,725
Operating Expenses	74,100			(3,770)	70,330	67,816		2,514
Capital Outlay				4,895	4,895	4,895		
Total Program	211,800				211,800	206,561		5,239
Central Administration -Continuou								
Trustee/Benefit Pymt		4,283,304			4,283,304	4,283,304		
Total Program		4,283,304			4,283,304	4,283,304		
<b>Total Fund - 0519</b>	211,800	4,283,304			4,495,104	4,489,865		5,239
<b>Total Agency - 200</b>	\$273,349,909	\$144,903,342		\$8,351	\$418,261,602	\$196,861,936	\$207,946	\$221,191,720

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Administration								
Personnel Costs	\$391,300				\$391,300	\$391,300		
Operating Expenses	314,600			(\$14,058)	300,542	300,542		
Capital Outlay	23,300				23,300	23,300		
Trustee/Benefit Pymt	7,700			14,058	21,758	21,758		
Total Program	736,900				736,900	736,900		
Animal Industries-1 of 2								
Personnel Costs	779,000				779,000	779,000		
Operating Expenses	176,600			(994)	175,606	175,606		
Capital Outlay	91,500			994	92,494	92,494		
Trustee/Benefit Pymt	368,000				368,000	368,000		
Total Program	1,415,100				1,415,100	1,415,100		
Agricultural Resources								
Personnel Costs	435,700				435,700	435,700		
Operating Expenses	560,900				560,900	560,900		
Capital Outlay	7,500				7,500	7,500		
Total Program	1,004,100				1,004,100	1,004,100		
Plant Industries								
Personnel Costs	535,600				535,600	535,600		
Operating Expenses	88,900				88,900	88,900		
Capital Outlay	65,200				65,200	57,450	\$7,750	
Trustee/Benefit Pymt	100,000				100,000	100,000		
Total Program	789,700				789,700	781,950	7,750	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Agricultural Inspection-1 of 2								
Personnel Costs	786,900			(2,874)	784,026	784,026		
Operating Expenses	204,500			1,854	206,354	206,354		
Capital Outlay	102,500			7,666	110,166	110,167		(\$1)
Total Program	1,093,900			6,646	1,100,546	1,100,547		(1)
Marketing and Developmt-1 of 2								
Personnel Costs	270,800			(3,458)	267,342	267,342		
Operating Expenses	209,600			(4,170)	205,430	205,430		
Capital Outlay	30,000			3,458	33,458	33,458		
Trustee/Benefit Pymt				4,170	4,170	4,170		
Total Program	510,400				510,400	510,400		
Animal Damage Control								
Trustee/Benefit Pymt	158,500				158,500	158,500		
Total Program	158,500				158,500	158,500		
Sheep Commission								
Personnel Costs	39,900				39,900	39,900		
Operating Expenses	5,800				5,800	5,800		
Total Program	45,700				45,700	45,700		
Soil Conservation Commission								
Personnel Costs	1,274,600			(53,668)	1,220,932	1,220,932		
Operating Expenses	521,700			30,214	551,914	551,914		
Capital Outlay	42,000			23,454	65,454	65,454		
Trustee/Benefit Pymt	2,413,900				2,413,900	2,413,900		
Total Program	4,252,200				4,252,200	4,252,200		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
<b>Total Fund - 0001</b>	10,006,500			6,646	10,013,146	10,005,397	7,750	(1)
<b>Animal Damage Control - 0052</b>								
Animal Damage Control								
Trustee/Benefit Pymt	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
<b>Total Fund - 0052</b>	100,000				100,000	100,000		
<b>Indirect Cost Recovery</b>	<b>Sco/ic67-3531 - 0125</b>							
Administration								
Personnel Costs	595,700				595,700	455,333		140,367
Operating Expenses	208,600				208,600	96,859	19,989	91,752
Capital Outlay				244	244	244		
Total Program	804,300			244	804,544	552,436	19,989	232,119
<b>Total Fund - 0125</b>	804,300			244	804,544	552,436	19,989	232,119
<b>Agriculture In Classroom - 0320</b>								
Administration								
Operating Expenses	23,100				23,100	795		22,305
Total Program	23,100				23,100	795		22,305
<b>Total Fund - 0320</b>	23,100				23,100	795		22,305

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Agricultural Inspection - 0330</b>								
Plant Industries								
Personnel Costs	948,400				948,400	747,364		201,036
Operating Expenses	236,900			(14,800)	222,100	196,854		25,246
Capital Outlay	5,400				5,400			5,400
Trustee/Benefit Pymt				14,800	14,800	4,754		10,046
Total Program	1,190,700				1,190,700	948,972		241,728
Agricultural Inspection-1 of 2								
Personnel Costs	167,000				167,000	30,049		136,951
Operating Expenses	54,800				54,800	11,976		42,824
Trustee/Benefit Pymt	3,700				3,700	2,286		1,414
Total Program	225,500				225,500	44,311		181,189
Marketing and Developmt-1 of 2								
Personnel Costs	33,400				33,400			33,400
Operating Expenses	100				100			100
Total Program	33,500				33,500			33,500
<b>Total Fund - 0330</b>	1,449,700				1,449,700	993,283		456,417



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Special Pest Eradication Proj-deficiency Wnts - 0331</b>								
Plant Industries - Deficiency								
Personnel Costs	109,500				109,500	78,454		31,046
Operating Expenses	53,100				53,100	51,872		1,228
Capital Outlay	1,300				1,300			1,300
Total Program	163,900				163,900	130,326		33,574
<b>Total Fund - 0331</b>	163,900				163,900	130,326		33,574

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Agricultural Fees - 0332</b>								
Animal Industries-1 of 2								
Personnel Costs	1,199,900			(7,000)	1,192,900	967,815		225,085
Operating Expenses	530,600				530,600	361,124		169,476
Capital Outlay	138,000			16,194	154,194	147,441		6,753
Total Program	1,868,500			9,194	1,877,694	1,476,380		401,314
Agricultural Resources								
Personnel Costs	999,300			(115,000)	884,300	765,966		118,334
Operating Expenses	439,600			100,000	539,600	455,682		83,918
Capital Outlay	135,000			16,500	151,500	144,190		7,310
Total Program	1,573,900			1,500	1,575,400	1,365,838		209,562
Plant Industries								
Personnel Costs	514,600				514,600	409,775		104,825
Operating Expenses	168,500				168,500	122,542		45,958
Capital Outlay	9,000				9,000	1,630		7,370
Total Program	692,100				692,100	533,947		158,153
Agricultural Inspection-1 of 2								
Personnel Costs	41,900			(20,000)	21,900	20,114		1,786
Operating Expenses	20,300			20,000	40,300	40,222		78
Total Program	62,200				62,200	60,336		1,864
Animal Damage Control								
Operating Expenses	200				200	106		94
Trustee/Benefit Pymt	102,700				102,700	102,700		
Total Program	102,900				102,900	102,806		94

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Agricultural Fees - 0332 (continued)</b>								
Sheep Commission								
Personnel Costs	62,100				62,100	28,841		33,259
Operating Expenses	28,900				28,900	25,566		3,334
Total Program	91,000				91,000	54,407		36,593
Animal Industries-2 of 2								
Personnel Costs	6,000				6,000			6,000
Operating Expenses	4,200				4,200	956		3,244
Total Program	10,200				10,200	956		9,244
<b>Total Fund - 0332</b>	4,400,800			10,694	4,411,494	3,594,670		816,824
<b>Sheep/goat Disease Indemnity - 0334</b>								
Sheep Commission								
Operating Expenses	20,000				20,000	1,350		18,650
Total Program	20,000				20,000	1,350		18,650
<b>Total Fund - 0334</b>	20,000				20,000	1,350		18,650

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Agricultural Resources								
Personnel Costs	386,800		\$750		387,550	373,912		13,638
Operating Expenses	163,800				163,800	129,370		34,430
Total Program	550,600		750		551,350	503,282		48,068
Plant Industries								
Personnel Costs	33,600		122,553		156,153	108,226		47,927
Operating Expenses	5,300		70,108		75,408	55,605		19,803
Capital Outlay			41,513		41,513	28,515		12,998
Total Program	38,900		234,174		273,074	192,346		80,728
Marketing and Developmt-2 of 2								
Operating Expenses				750	750	124		626
Trustee/Benefit Pymt	41,100			(750)	40,350	5,179		35,171
Total Program	41,100				41,100	5,303		35,797
Animal Industries-2 of 2								
Personnel Costs	38,700		70,500	(15,000)	94,200	84,976		9,224
Operating Expenses	120,000		145,000	(67,500)	197,500	153,078		44,422
Capital Outlay			25,000	82,500	107,500	104,515		2,985
Trustee/Benefit Pymt			1,859,500		1,859,500	1,853,843		5,657
Total Program	158,700		2,100,000		2,258,700	2,196,412		62,288

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348 (continued)</b>								
Soil Conservation Commission								
Personnel Costs	114,200		75,000		189,200	124,564		64,636
Operating Expenses	148,300		20,000		168,300	107,863		60,437
Capital Outlay			13,750		13,750	7,206		6,544
Trustee/Benefit Pymt			82,700		82,700	78,737		3,963
Total Program	262,500		191,450		453,950	318,370		135,580
<b>Total Fund - 0348</b>	1,051,800		2,526,374		3,578,174	3,215,713		362,461
<b>Seminars And Publications - 0401</b>								
Animal Industries-1 of 2								
Operating Expenses	115,100				115,100	47,993		67,107
Total Program	115,100				115,100	47,993		67,107
Marketing and Developmt-1 of 2								
Operating Expenses	294,000				294,000	179,287		114,713
Total Program	294,000				294,000	179,287		114,713
<b>Total Fund - 0401</b>	409,100				409,100	227,280		181,820

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Fresh Fruit And Vegetable Inspection - 0486</b>								
Agricultural Inspection-2 of 2								
Personnel Costs	8,518,900				8,518,900	6,254,196		2,264,704
Operating Expenses	831,100				831,100	539,969		291,131
Capital Outlay	87,000			1,733	88,733	2,788		85,945
Trustee/Benefit Pymt	456,300				456,300	309,897		146,403
Total Program	9,893,300			1,733	9,895,033	7,106,850		2,788,183
<b>Total Fund - 0486</b>	9,893,300			1,733	9,895,033	7,106,850		2,788,183
<b>Agricultural Loans (dvlp) - 0490</b>								
Marketing and Developmt-1 of 2								
Personnel Costs	11,200				11,200	5,506		5,694
Operating Expenses	15,400				15,400	3,129		12,271
Trustee/Benefit Pymt	5,200				5,200			5,200
Total Program	31,800				31,800	8,635		23,165
<b>Total Fund - 0490</b>	31,800				31,800	8,635		23,165

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Commodity Indemnity - 0491</b>								
Agricultural Inspections -Continuou								
Personnel Costs		\$2,278			2,278	2,278		
Operating Expenses		150,559			150,559	150,559		
Capital Outlay				100	100			100
Trustee/Benefit Pymt		2,537,467			2,537,467	2,537,467		
Total Program		2,690,304		100	2,690,404	2,690,304		100
<b>Total Fund - 0491</b>		2,690,304		100	2,690,404	2,690,304		100
<b>Resource Conservation/rangeland Dvlpmt - 0522</b>								
Soil Conservation Commission								
Operating Expenses	40,000				40,000	40,000		
Trustee/Benefit Pymt						(8,000)		8,000
Total Program	40,000				40,000	32,000		8,000
<b>Total Fund - 0522</b>	40,000				40,000	32,000		8,000
<b>Total Agency - 210</b>	\$28,394,300	\$2,690,304	\$2,526,374	\$19,417	\$33,630,395	\$28,659,039	\$27,739	\$4,943,617

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Commerce - 220**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Department of Commerce								
Personnel Costs	\$1,858,100			(\$66,143)	\$1,791,957	\$1,791,957		
Operating Expenses	1,365,100			56,531	1,421,631	1,392,136	\$29,495	
Capital Outlay	72,000			9,612	81,612	18,191	63,420	\$1
Trustee/Benefit Pymt	50,000				50,000			50,000
Total Program	3,345,200				3,345,200	3,202,284	92,915	50,001
<b>Total Fund - 0001</b>	3,345,200				3,345,200	3,202,284	92,915	50,001
<b>Indirect Cost Recovery</b>	<b>Sco/ic67-3531 - 0125</b>							
Department of Commerce								
-Continuou								
Personnel Costs		\$48,019			48,019	48,019		
Operating Expenses		674			674	674		
Total Program		48,693			48,693	48,693		
<b>Total Fund - 0125</b>		48,693			48,693	48,693		
<b>Idaho Travel And Convention - 0212</b>								
Department of Commerce								
Personnel Costs	476,200			(18,134)	458,066	458,066		
Operating Expenses	2,172,400			563,134	2,735,534	2,680,135		55,399
Capital Outlay	4,000				4,000			4,000
Trustee/Benefit Pymt	2,514,300			(545,000)	1,969,300	1,967,255		2,045
Total Program	5,166,900				5,166,900	5,105,456		61,444
<b>Total Fund - 0212</b>	5,166,900				5,166,900	5,105,456		61,444



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Commerce - 220**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Department of Commerce								
Personnel Costs	397,000				397,000	299,053		97,947
Operating Expenses	134,000				134,000	93,852		40,148
Capital Outlay	4,000				4,000			4,000
Trustee/Benefit Pymt	15,102,900				15,102,900	8,037,886		7,065,014
Total Program	15,637,900				15,637,900	8,430,791		7,207,109
<b>Total Fund - 0348</b>	15,637,900				15,637,900	8,430,791		7,207,109
<b>Miscellaneous Revenue - 0349</b>								
Department of Commerce								
Personnel Costs	105,500				105,500	73,568		31,932
Operating Expenses	103,200		\$122,000		225,200	139,527		85,673
Total Program	208,700		122,000		330,700	213,095		117,605
<b>Total Fund - 0349</b>	208,700		122,000		330,700	213,095		117,605
<b>Seminars And Publications - 0401</b>								
Department of Commerce								
Operating Expenses	365,700			(4,370)	361,330	361,330		
Capital Outlay				4,370	4,370	4,370		
Total Program	365,700				365,700	365,700		
<b>Total Fund - 0401</b>	365,700				365,700	365,700		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Commerce - 220**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 220</b>	\$24,724,400	\$48,693	\$122,000		\$24,895,093	\$17,366,019	\$92,915	\$7,436,159

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Administration Division								
Personnel Costs	\$2,981,300			\$229,768	\$3,211,068	\$3,211,068		
Operating Expenses	2,298,300			6,870	2,305,170	2,208,616	\$96,536	\$18
Capital Outlay	240,200			(12,503)	227,697	178,485	47,127	2,085
Total Program	5,519,800			224,135	5,743,935	5,598,169	143,663	2,103
Institutional Support								
Personnel Costs	1,836,200			35,994	1,872,194	1,872,194		
Operating Expenses	9,542,100			74,500	9,616,600	9,566,704	42,146	7,750
Capital Outlay	2,700			(1,178)	1,522	1,522		
Total Program	11,381,000			109,316	11,490,316	11,440,420	42,146	7,750
Isci - Boise								
Personnel Costs	14,401,300			(506,197)	13,895,103	13,895,003		100
Operating Expenses	2,435,500			(4,694)	2,430,806	2,078,547	352,260	(1)
Capital Outlay	120,700			17,632	138,332	76,527	60,107	1,698
Total Program	16,957,500			(493,259)	16,464,241	16,050,077	412,367	1,797
Ici - Orofino								
Personnel Costs	4,282,100			176,164	4,458,264	4,458,264		
Operating Expenses	1,303,100			(13,496)	1,289,604	1,273,700	13,949	1,955
Capital Outlay	164,400			(7,561)	156,839	117,595	39,245	(1)
Total Program	5,749,600			155,107	5,904,707	5,849,559	53,194	1,954

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Nici - Cottonwood								
Personnel Costs	1,956,600			25,489	1,982,089	1,982,089		
Operating Expenses	803,600			(10,302)	793,298	764,484	28,804	10
Capital Outlay	130,500			(20,945)	109,555	45,470	64,085	
Total Program	2,890,700			(5,758)	2,884,942	2,792,043	92,889	10
Sici - Boise								
Personnel Costs	3,740,400			(122,994)	3,617,406	3,617,406		
Operating Expenses	1,204,100			(42,287)	1,161,813	1,054,339	107,474	
Capital Outlay	81,800			10,026	91,826	47,285	42,992	1,549
Total Program	5,026,300			(155,255)	4,871,045	4,719,030	150,466	1,549
Imsi - Boise								
Personnel Costs	6,366,200			85,807	6,452,007	6,452,007		
Operating Expenses	1,735,500			126,247	1,861,747	1,676,286	185,260	201
Capital Outlay	87,100			2,181	89,281	27,561	61,720	
Total Program	8,188,800			214,235	8,403,035	8,155,854	246,980	201
St Anthony Work Camp								
Personnel Costs	1,304,200			48,368	1,352,568	1,352,568		
Operating Expenses	222,600			(3,153)	219,447	191,311	27,475	661
Capital Outlay	23,000			(8,549)	14,451	10,648	3,183	620
Total Program	1,549,800			36,666	1,586,466	1,554,527	30,658	1,281

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Pwcc - Pocatello								
Personnel Costs	2,772,000			125,941	2,897,941	2,897,941		
Operating Expenses	937,000			(161,601)	775,399	713,131	62,209	59
Capital Outlay	38,500			2,343	40,843	38,753	2,090	
Total Program	3,747,500			(33,317)	3,714,183	3,649,825	64,299	59
Field and Community Services								
Personnel Costs	10,776,900			(310,399)	10,466,501	10,466,501		
Operating Expenses	886,300			3,353	889,653	857,190	15,220	17,243
Capital Outlay				46,411	46,411	39,411	7,000	
Total Program	11,663,200			(260,635)	11,402,565	11,363,102	22,220	17,243
Commission for Pardons/Parole								
Personnel Costs	823,100			(74,156)	748,944	748,944		
Operating Expenses	219,700			(1,993)	217,707	212,891	4,053	763
Capital Outlay	5,700			14,493	20,193	12,634		7,559
Total Program	1,048,500			(61,656)	986,844	974,469	4,053	8,322
Prisons Administration								
Personnel Costs	800,300			(106,798)	693,502	693,503		(1)
Operating Expenses	4,574,800			688,195	5,262,995	5,164,609	98,386	
Capital Outlay				26,047	26,047	1,547	24,500	
Total Program	5,375,100			607,444	5,982,544	5,859,659	122,886	(1)
Privately-Operated State Prison								
Operating Expenses	14,623,500			(251,850)	14,371,650	12,811,621	1,560,029	
Capital Outlay	813,500				813,500	813,500		
Total Program	15,437,000			(251,850)	15,185,150	13,625,121	1,560,029	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
<b>Total Fund - 0001</b>	94,534,800			85,173	94,619,973	91,631,855	2,945,850	42,268

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Inmate Labor - 0282</b>								
Ici - Orofino								
Personnel Costs	526,800			(73,649)	453,151	452,466		685
Operating Expenses	341,300			14,000	355,300	353,716	1,516	68
Capital Outlay	59,300				59,300	5,248	54,052	
Total Program	927,400			(59,649)	867,751	811,430	55,568	753
Sici - Boise								
Personnel Costs	683,800			73,649	757,449	757,449		
Operating Expenses	400,200			(7,000)	393,200	340,997	40,161	12,042
Capital Outlay	69,000				69,000	7,536	61,424	40
Total Program	1,153,000			66,649	1,219,649	1,105,982	101,585	12,082
St Anthony Work Camp								
Personnel Costs	373,500			21,781	395,281	395,281		
Operating Expenses	564,300			(48,312)	515,988	480,781	31,150	4,057
Capital Outlay	119,500			41,750	161,250	11,184	149,368	698
Total Program	1,057,300			15,219	1,072,519	887,246	180,518	4,755
Pwcc - Pocatello								
Personnel Costs	174,900			(21,781)	153,119	114,802		38,317
Operating Expenses	21,000				21,000	13,093	629	7,278
Capital Outlay	61,900				61,900	4,193	844	56,863
Total Program	257,800			(21,781)	236,019	132,088	1,473	102,458

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Inmate Labor - 0282 (continued)</b>								
Field and Community Services								
Personnel Costs	135,000				135,000	126,520		8,480
Operating Expenses	1,473,100			(66,153)	1,406,947	1,334,141	69,502	3,304
Capital Outlay	518,700			70,832	589,532	492,095	97,419	18
Total Program	2,126,800			4,679	2,131,479	1,952,756	166,921	11,802
<b>Total Fund - 0282</b>	5,522,300			5,117	5,527,417	4,889,502	506,065	131,850
<b>Parolee Supervision - 0284</b>								
Administration Division								
Personnel Costs	53,600			4,242	57,842	57,842		
Operating Expenses	23,700				23,700	20,111		3,589
Capital Outlay	100,000				100,000	83,799	14,431	1,770
Total Program	177,300			4,242	181,542	161,752	14,431	5,359
Field and Community Services								
Personnel Costs	1,509,700			(4,242)	1,505,458	1,479,166		26,292
Operating Expenses	695,000			(2,000)	693,000	622,661	38,361	31,978
Capital Outlay				2,000	2,000		2,000	
Total Program	2,204,700			(4,242)	2,200,458	2,101,827	40,361	58,270
<b>Total Fund - 0284</b>	2,382,000				2,382,000	2,263,579	54,792	63,629



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Administration Division								
Personnel Costs				14,567	14,567	12,045		2,522
Operating Expenses	180,500		\$112,300	(5,800)	287,000	233,181	105	53,714
Capital Outlay				5,800	5,800	4,274		1,526
Trustee/Benefit Pymt	901,700		848,300	2,833	1,752,833	1,232,371		520,462
Total Program	1,082,200		960,600	17,400	2,060,200	1,481,871	105	578,224
Institutional Support								
Personnel Costs	648,100		102,200	(19,900)	730,400	593,986		136,414
Operating Expenses	783,000		237,500	(4,516)	1,015,984	993,636	22,346	2
Capital Outlay			17,800	4,516	22,316	4,516		17,800
Total Program	1,431,100		357,500	(19,900)	1,768,700	1,592,138	22,346	154,216
Isci - Boise								
Operating Expenses	7,000				7,000	4,655	2,040	305
Total Program	7,000				7,000	4,655	2,040	305
Pwcc - Pocatello								
Operating Expenses	83,900			2,500	86,400	86,072		328
Total Program	83,900			2,500	86,400	86,072		328
Prisons Administration								
Operating Expenses	1,240,600				1,240,600	1,240,600		
Total Program	1,240,600				1,240,600	1,240,600		
<b>Total Fund - 0348</b>	3,844,800		1,318,100		5,162,900	4,405,336	24,491	733,073

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Administration Division								
Personnel Costs	49,800				49,800	48,480		1,320
Operating Expenses	7,200			(1,494)	5,706	2,456	71	3,179
Capital Outlay				1,494	1,494	1,494		
Total Program	57,000				57,000	52,430	71	4,499
Institutional Support								
Operating Expenses	66,000			56,600	122,600	85,589	17,853	19,158
Total Program	66,000			56,600	122,600	85,589	17,853	19,158
Isci - Boise								
Personnel Costs	270,700				270,700	258,761		11,939
Operating Expenses	70,300				70,300	59,917	10,294	89
Capital Outlay	44,400				44,400	10,036	28,772	5,592
Total Program	385,400				385,400	328,714	39,066	17,620
Ici - Orofino								
Personnel Costs	82,600			1,253	83,853	83,853		
Operating Expenses	31,800				31,800	26,567	5,153	80
Capital Outlay	16,500				16,500	372	16,128	
Total Program	130,900			1,253	132,153	110,792	21,281	80
Nici - Cottonwood								
Personnel Costs	36,200			(2,992)	33,208	22,249		10,959
Operating Expenses	118,200				118,200	46,434	15,496	56,270
Capital Outlay	9,100				9,100		9,050	50
Total Program	163,500			(2,992)	160,508	68,683	24,546	67,279

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349 (continued)</b>								
Sici - Boise								
Personnel Costs	48,300				48,300	38,595		9,705
Operating Expenses	40,900				40,900	35,704	5,196	
Capital Outlay	19,300				19,300	350	18,950	
Total Program	108,500				108,500	74,649	24,146	9,705
Imsi - Boise								
Personnel Costs	37,900			1,739	39,639	39,639		
Operating Expenses	53,600				53,600	52,120	428	1,052
Capital Outlay	19,800				19,800		19,620	180
Total Program	111,300			1,739	113,039	91,759	20,048	1,232
St Anthony Work Camp								
Operating Expenses	6,200				6,200	5,832	104	264
Capital Outlay	3,700				3,700	700		3,000
Total Program	9,900				9,900	6,532	104	3,264
Pwcc - Pocatello								
Personnel Costs	149,200				149,200	141,067		8,133
Operating Expenses	14,800				14,800	12,956	1,282	562
Capital Outlay	8,600				8,600		6,231	2,369
Total Program	172,600				172,600	154,023	7,513	11,064
Field and Community Services								
Operating Expenses	20,400			(4,712)	15,688	13,377	2,215	96
Capital Outlay				4,712	4,712	4,685		27
Total Program	20,400				20,400	18,062	2,215	123

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349 (continued)</b>								
Commission for Pardons/Parole								
Operating Expenses	20,000				20,000	7,995		12,005
Total Program	20,000				20,000	7,995		12,005
Prisons Administration								
Personnel Costs	48,100				48,100	48,024		76
Operating Expenses	99,200			(56,600)	42,600	5,479	18,777	18,344
Total Program	147,300			(56,600)	90,700	53,503	18,777	18,420
<b>Total Fund - 0349</b>	1,392,800				1,392,800	1,052,731	175,620	164,449
<b>Income - 0481</b>								
Isai - Boise								
Operating Expenses	1,193,900			23,236	1,217,136	1,172,652	38,691	5,793
Capital Outlay	158,700			47	158,747	75,168	83,540	39
Total Program	1,352,600			23,283	1,375,883	1,247,820	122,231	5,832
<b>Total Fund - 0481</b>	1,352,600			23,283	1,375,883	1,247,820	122,231	5,832
<b>Total Agency - 230</b>	\$109,029,300		\$1,318,100	\$113,573	\$110,460,973	\$105,490,823	\$3,829,049	\$1,141,101

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Correctional Industries - 231**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Correctional Industries Betterment Fund - 0421</b>								
State Manufactured Goods -Continuou								
Personnel Costs		\$2,092,553			\$2,092,553	\$2,092,553		
Operating Expenses		4,672,046			4,672,046	4,672,046		
Capital Outlay		132,657			132,657	132,657		
Total Program		6,897,256			6,897,256	6,897,256		
<b>Total Fund - 0421</b>		6,897,256			6,897,256	6,897,256		
<b>Total Agency - 231</b>		\$6,897,256			\$6,897,256	\$6,897,256		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Labor - 240**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Wage and Hour								
Personnel Costs	\$281,300				\$281,300	\$281,243		\$57
Operating Expenses	152,200				152,200	142,442		9,758
Total Program	433,500				433,500	423,685		9,815
<b>Total Fund - 0001</b>	433,500				433,500	423,685		9,815
<b>Unemployment Penalty And Interest Fund - 0302</b>								
Employment Service-Adm-1 of 2 -Continuou								
Personnel Costs		\$33,421			33,421	33,421		
Operating Expenses		2,535,424			2,535,424	2,535,424		
Capital Outlay		486			486	486		
Trustee/Benefit Pymt		20,092			20,092	20,092		
Total Program		2,589,423			2,589,423	2,589,423		
Rural Partnership								
Operating Expenses	20,000				20,000	14,299		5,701
Total Program	20,000				20,000	14,299		5,701
<b>Total Fund - 0302</b>	20,000	2,589,423			2,609,423	2,603,722		5,701

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Labor - 240**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Emp Sec Spcl Admin Fund - 0303</b>								
Employment Service-Adm-1 of 2 -Continuou								
Operating Expenses		5,432,614			5,432,614	5,432,614		
Capital Outlay		600,123			600,123	600,123		
Total Program		6,032,737			6,032,737	6,032,737		
<b>Total Fund - 0303</b>		6,032,737			6,032,737	6,032,737		
<b>Id Workforce Development Trng Fund - 0305</b>								
Employment Service-Adm-1 of 2 -Continuou								
Operating Expenses		48,890			48,890	48,890		
Trustee/Benefit Pymt		1,598,394			1,598,394	1,598,394		
Total Program		1,647,284			1,647,284	1,647,284		
<b>Total Fund - 0305</b>		1,647,284			1,647,284	1,647,284		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Labor - 240**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Employment Service-Adm-1 of 2 -Continuou								
Personnel Costs		28,307,200			28,307,200	28,307,200		
Operating Expenses		1,123			1,123	1,123		
Capital Outlay		2,006,204			2,006,204	2,006,204		
Trustee/Benefit Pymt		8,271,957			8,271,957	8,271,957		
Total Program		38,586,484			38,586,484	38,586,484		
Rural Partnership								
Personnel Costs	84,400				84,400	79,815		4,585
Operating Expenses	49,500				49,500	31,996		17,504
Total Program	133,900				133,900	111,811		22,089
<b>Total Fund - 0348</b>	133,900	38,586,484			38,720,384	38,698,295		22,089



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Labor - 240**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Employment Service-Adm-1 of 2 -Continuou								
Operating Expenses		3,338,296			3,338,296	3,338,296		
Trustee/Benefit Pymt		253,175			253,175	253,175		
Total Program		3,591,471			3,591,471	3,591,471		
Wage and Hour								
Operating Expenses	10,300				10,300			10,300
Total Program	10,300				10,300			10,300
Employment Service-Adm-2 of 2 -Continuou								
Operating Expenses		991			991	991		
Total Program		991			991	991		
Rural Partnership								
Operating Expenses	24,000				24,000	4,146		19,854
Total Program	24,000				24,000	4,146		19,854
<b>Total Fund - 0349</b>	34,300	3,592,462			3,626,762	3,596,608		30,154
<b>Unemployment Compensation - 0514</b>								
Employment Service-Ui Benefits-Continuou								
Trustee/Benefit Pymt		118,813,243			118,813,243	118,813,243		
Total Program		118,813,243			118,813,243	118,813,243		
<b>Total Fund - 0514</b>		118,813,243			118,813,243	118,813,243		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Labor - 240**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 240</b>	\$621,700	\$171,261,633			\$171,883,333	\$171,815,574		\$67,759

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Environmental Quality - 245**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Agriculture Smoke Management - 0183</b>								
Air Quality								
Operating Expenses	\$29,700				\$29,700	\$4,295		\$25,405
Total Program	29,700				29,700	4,295		25,405
<b>Total Fund - 0183</b>	29,700				29,700	4,295		25,405
<b>Hazardous Waste Emergency - 0185</b>								
Hazardous Waste Emergency -Continuou								
Operating Expenses		\$31,492			31,492	31,492		
Total Program		31,492			31,492	31,492		
<b>Total Fund - 0185</b>		31,492			31,492	31,492		
<b>Payette Lake Administration - 0187</b>								
Payette Lake Administration -Continuou								
Operating Expenses		4,160			4,160	4,160		
Total Program		4,160			4,160	4,160		
<b>Total Fund - 0187</b>		4,160			4,160	4,160		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Environmental Quality - 245**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Environmental Remediation - 0201</b>								
Waste Management & Remediation								
Personnel Costs	153,300				153,300	88,730		64,570
Operating Expenses	640,000			(\$63,756)	576,244	260,482	\$220,000	95,762
Capital Outlay				3,756	3,756	3,756		
Trustee/Benefit Pymt	10,000			60,000	70,000	42,897		27,103
Total Program	803,300				803,300	395,865	220,000	187,435
<b>Total Fund - 0201</b>	803,300				803,300	395,865	220,000	187,435

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Environmental Quality - 245**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - Deq - 0225</b>								
Ineel Oversight								
Personnel Costs	1,790,935				1,790,935	963,471		827,464
Operating Expenses	432,249				432,249	384,728		47,521
Capital Outlay	52,392				52,392	26,743		25,649
Trustee/Benefit Pymt	762,934				762,934	458,391		304,543
Total Program	3,038,510				3,038,510	1,833,333		1,205,177
<b>Administration and Support Svc</b>								
Personnel Costs	3,531,740		\$53,800	100,000	3,685,540	3,673,879		11,661
Operating Expenses	2,376,843		33,000	100,000	2,509,843	2,439,349		70,494
Capital Outlay	110,054			(55,000)	55,054	50,678		4,376
Total Program	6,018,637		86,800	145,000	6,250,437	6,163,906		86,531
<b>Air Quality</b>								
Personnel Costs	4,855,399			(120,000)	4,735,399	3,468,079		1,267,320
Operating Expenses	1,309,300			15,000	1,324,300	971,151		353,149
Capital Outlay	149,000			105,000	254,000	246,224		7,776
Trustee/Benefit Pymt	383,900				383,900	190,979		192,921
Total Program	6,697,599				6,697,599	4,876,433		1,821,166
<b>Water Quality</b>								
Personnel Costs	8,779,372		223,200	(209,000)	8,793,572	7,507,116		1,286,456
Operating Expenses	3,835,500		367,300	1,030,000	5,232,800	4,268,018		964,782
Capital Outlay	249,864		43,500	455,000	748,364	697,358		51,006
Trustee/Benefit Pymt	6,562,672			(1,950,000)	4,612,672	2,363,599		2,249,073
Total Program	19,427,408		634,000	(674,000)	19,387,408	14,836,091		4,551,317

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Environmental Quality - 245**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - Deq - 0225 (continued)</b>								
Waste Management & Remediation								
Personnel Costs	3,394,300		95,400	109,000	3,598,700	3,466,712		131,988
Operating Expenses	2,550,841		320,000	(170,000)	2,700,841	2,452,348		248,493
Capital Outlay	57,967		7,000		64,967	46,124		18,843
Trustee/Benefit Pymt	539,515			590,000	1,129,515	573,773		555,742
Total Program	6,542,623		422,400	529,000	7,494,023	6,538,957		955,066
<b>Total Fund - 0225</b>	41,724,777		1,143,200		42,867,977	34,248,720		8,619,257
<b>Bunker Hill Consent Decree - 0511</b>								
Waste Management & Remediation								
Trustee/Benefit Pymt	300,000				300,000	150,000		150,000
Total Program	300,000				300,000	150,000		150,000
<b>Total Fund - 0511</b>	300,000				300,000	150,000		150,000
<b>Total Agency - 245</b>	\$42,857,777	\$35,652	\$1,143,200		\$44,036,629	\$34,834,532	\$220,000	\$8,982,097

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Finance - 250**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Department of Finance								
Personnel Costs	\$2,385,700			(\$65,000)	\$2,320,700	\$2,247,270		\$73,430
Operating Expenses	634,600			65,000	699,600	684,548	\$15,000	52
Capital Outlay	77,000			1,844	78,844	72,034	6,800	10
Total Program	3,097,300			1,844	3,099,144	3,003,852	21,800	73,492
<b>Total Fund - 0229</b>	3,097,300			1,844	3,099,144	3,003,852	21,800	73,492
<b>Total Agency - 250</b>	\$3,097,300			\$1,844	\$3,099,144	\$3,003,852	\$21,800	\$73,492

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game - 0050</b>								
Administration-1 of 2								
Personnel Costs	\$4,144,100			\$9,572	\$4,153,672	\$3,987,616		\$166,056
Operating Expenses	4,445,200			503,616	4,948,816	3,762,389	\$1,106,249	80,178
Capital Outlay	232,800			61,014	293,814	268,816	22,016	2,982
Trustee/Benefit Pymt	275,000				275,000	228,054		46,946
Total Program	9,097,100			574,202	9,671,302	8,246,875	1,128,265	296,162
Enforcement								
Personnel Costs	5,876,900		\$26,353	(98,265)	5,804,988	5,177,792		627,196
Operating Expenses	1,136,200		2,300	(74,519)	1,063,981	996,672	6,807	60,502
Capital Outlay	505,600			75,513	581,113	430,752	128,106	22,255
Total Program	7,518,700		28,653	(97,271)	7,450,082	6,605,216	134,913	709,953
Fisheries								
Personnel Costs	10,806,500		279,722	3,120	11,089,342	10,048,383		1,040,959
Operating Expenses	5,615,600		248,853	(173,250)	5,691,203	5,353,191	155,079	182,933
Capital Outlay	4,344,300		70,100	133,129	4,547,529	974,957	2,279,632	1,292,940
Total Program	20,766,400		598,675	(37,001)	21,328,074	16,376,531	2,434,711	2,516,832
Wildlife								
Personnel Costs	5,022,000		276,336	(57,691)	5,240,645	4,866,315		374,330
Operating Expenses	3,823,600		521,654	(466,100)	3,879,154	3,385,231	219,598	274,325
Capital Outlay	349,700		169,598	162,850	682,148	458,340	143,637	80,171
Total Program	9,195,300		967,588	(360,941)	9,801,947	8,709,886	363,235	728,826



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game - 0050 (continued)</b>								
Information and Education								
Personnel Costs	1,523,400		68,083	(5,515)	1,585,968	1,514,388		71,580
Operating Expenses	791,600		15,426	(38,000)	769,026	504,685	42,442	221,899
Capital Outlay	129,000		2,300	43,100	174,400	149,686	23,192	1,522
Total Program	2,444,000		85,809	(415)	2,529,394	2,168,759	65,634	295,001
Engineering								
Personnel Costs	709,100			(9,575)	699,525	651,634		47,891
Operating Expenses	66,700			(8,836)	57,864	53,303	4,554	7
Capital Outlay	10,000			8,900	18,900	16,947		1,953
Total Program	785,800			(9,511)	776,289	721,884	4,554	49,851
Natural Resource Policy								
Personnel Costs	1,752,300		117,758	(8,316)	1,861,742	1,267,330		594,412
Operating Expenses	376,800		188,680	(52,342)	513,138	242,132	18,405	252,601
Capital Outlay	500		40,000	32,342	72,842	63,324	5,914	3,604
Total Program	2,129,600		346,438	(28,316)	2,447,722	1,572,786	24,319	850,617
Winter Feeding & Habitat Imprv								
Personnel Costs	387,300			(19,390)	367,910	328,700		39,210
Operating Expenses	651,300			(89,300)	562,000	387,908	146,357	27,735
Capital Outlay				88,800	88,800	16,785	69,656	2,359
Total Program	1,038,600			(19,890)	1,018,710	733,393	216,013	69,304
<b>Total Fund - 0050</b>	<b>52,975,500</b>		<b>2,027,163</b>	<b>20,857</b>	<b>55,023,520</b>	<b>45,135,330</b>	<b>4,371,644</b>	<b>5,516,546</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game Set-aside - 0051</b>								
Administration-1 of 2								
Personnel Costs	18,000			(17,971)	29			29
Operating Expenses	22,600				22,600	7,561		15,039
Total Program	40,600			(17,971)	22,629	7,561		15,068
Enforcement								
Operating Expenses	10,300				10,300	7,496		2,804
Total Program	10,300				10,300	7,496		2,804
Fisheries								
Personnel Costs	122,000			17,971	139,971	71,069		68,902
Operating Expenses	170,500			(4,900)	165,600	80,821	1,200	83,579
Capital Outlay	90,000			4,900	94,900	4,050		90,850
Total Program	382,500			17,971	400,471	155,940	1,200	243,331
Wildlife								
Personnel Costs	415,800				415,800	261,141		154,659
Operating Expenses	303,300			(8,600)	294,700	200,081	6,900	87,719
Capital Outlay	67,500			8,600	76,100	14,954	59,350	1,796
Total Program	786,600				786,600	476,176	66,250	244,174
Information and Education								
Personnel Costs	58,500				58,500	58,215		285
Operating Expenses	115,900				115,900	86,113		29,787
Total Program	174,400				174,400	144,328		30,072

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game Set-aside - 0051 (continued)</b>								
Natural Resource Policy								
Personnel Costs	11,200				11,200	10,026		1,174
Total Program	11,200				11,200	10,026		1,174
Winter Feeding & Habitat Imprv								
Personnel Costs	34,600				34,600	19,897		14,703
Operating Expenses	1,365,400			(5,100)	1,360,300	329,016	50,516	980,768
Capital Outlay	716,100			5,100	721,200	62,934	9,321	648,945
Total Program	2,116,100				2,116,100	411,847	59,837	1,644,416
<b>Total Fund - 0051</b>	<b>3,521,700</b>				<b>3,521,700</b>	<b>1,213,374</b>	<b>127,287</b>	<b>2,181,039</b>
<b>Depredation - 0055</b>								
Winter Feeding & Habitat Imprv								
Trustee/Benefit Pymt	400,000				400,000	113,404		286,596
Total Program	400,000				400,000	113,404		286,596
Administration-2 of 2								
Operating Expenses	2,000				2,000	154		1,846
Total Program	2,000				2,000	154		1,846
<b>Total Fund - 0055</b>	<b>402,000</b>				<b>402,000</b>	<b>113,558</b>		<b>288,442</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game Expendable Trust - 0524</b>								
Administration-1 of 2								
Operating Expenses	4,500				4,500	867		3,633
Total Program	4,500				4,500	867		3,633
Enforcement								
Operating Expenses	20,500		4,917	(5,820)	19,597	5,995		13,602
Capital Outlay			20,000	5,820	25,820	5,509	2,500	17,811
Total Program	20,500		24,917		45,417	11,504	2,500	31,413
Fisheries								
Personnel Costs	201,900				201,900	68,033		133,867
Operating Expenses	49,700		36,800		86,500	32,070		54,430
Capital Outlay			10,000		10,000	10,000		
Total Program	251,600		46,800		298,400	110,103		188,297
Wildlife								
Personnel Costs	288,800		3,432		292,232	222,167		70,065
Operating Expenses	320,700		6,938	(11,525)	316,113	114,841	5,200	196,072
Capital Outlay				11,525	11,525	9,414	689	1,422
Total Program	609,500		10,370		619,870	346,422	5,889	267,559
Information and Education								
Operating Expenses	24,600			(400)	24,200	8,836	1,000	14,364
Capital Outlay				400	400	350		50
Total Program	24,600				24,600	9,186	1,000	14,414
<b>Total Fund - 0524</b>	910,700		82,087		992,787	478,082	9,389	505,316

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game Non-exp. Trust - 0530</b>								
Administration-1 of 2								
Operating Expenses	1,500				1,500	215		1,285
Total Program	1,500				1,500	215		1,285
Fisheries								
Operating Expenses	32,200				32,200	23,236		8,964
Total Program	32,200				32,200	23,236		8,964
Wildlife								
Personnel Costs	8,500				8,500	6,685		1,815
Operating Expenses	1,900				1,900	1,809		91
Total Program	10,400				10,400	8,494		1,906
<b>Total Fund - 0530</b>	44,100				44,100	31,945		12,155
<b>Total Agency - 260</b>	\$57,854,000		\$2,109,250	\$20,857	\$59,984,107	\$46,972,289	\$4,508,320	\$8,503,498

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Prevent/minor Access/tobacco - 0174</b>								
Mental Health Services-2 of 2								
Personnel Costs	\$24,600				\$24,600	\$8,931		\$15,669
Operating Expenses	45,400				45,400	849		44,551
Total Program	70,000				70,000	9,780		60,220
<b>Total Fund - 0174</b>	70,000				70,000	9,780		60,220
<b>Domestic Violence Project - 0175</b>								
Domestic Violence Council								
Personnel Costs	131,400				131,400	113,122		18,278
Operating Expenses	87,500				87,500	30,201		57,299
Trustee/Benefit Pymt	166,000				166,000	145,269		20,731
Total Program	384,900				384,900	288,592		96,308
<b>Total Fund - 0175</b>	384,900				384,900	288,592		96,308
<b>Cancer Control - 0176</b>								
Public Health Services-1 of 2								
Personnel Costs	49,400				49,400	49,053		347
Operating Expenses	92,800			\$175,000	267,800	154,995	\$112,499	306
Trustee/Benefit Pymt	257,200			(175,000)	82,200	16,917	38,579	26,704
Total Program	399,400				399,400	220,965	151,078	27,357
<b>Total Fund - 0176</b>	399,400				399,400	220,965	151,078	27,357

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Emergency Medical Services - 0178</b>								
Public Health Services-1 of 2								
Personnel Costs	1,078,000			(127,000)	951,000	917,777		33,223
Operating Expenses	571,500			(105,000)	466,500	418,666		47,834
Capital Outlay				135,000	135,000	125,392		9,608
Trustee/Benefit Pymt	191,700			97,000	288,700	254,688		34,012
Total Program	1,841,200				1,841,200	1,716,523		124,677
<b>Total Fund - 0178</b>	1,841,200				1,841,200	1,716,523		124,677
<b>Medical Assistance - 0179</b>								
Developmental Disabilities Svc								
Operating Expenses	3,500				3,500			3,500
Total Program	3,500				3,500			3,500
Medical Assistance Services								
Trustee/Benefit Pymt	2,500				2,500			2,500
Total Program	2,500				2,500			2,500
<b>Total Fund - 0179</b>	6,000				6,000			6,000
<b>Central Cancer Registry - 0181</b>								
Public Health Services-1 of 2								
Trustee/Benefit Pymt	169,600				169,600	152,578		17,022
Total Program	169,600				169,600	152,578		17,022
<b>Total Fund - 0181</b>	169,600				169,600	152,578		17,022

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Alcohol Intoxification Treatment - 0182</b>								
Mental Health Services-1 of 2								
Personnel Costs	598,300				598,300	598,300		
Operating Expenses	249,000				249,000	186,594		62,406
Trustee/Benefit Pymt	1,718,500				1,718,500	1,586,100		132,400
Total Program	2,565,800				2,565,800	2,370,994		194,806
<b>Total Fund - 0182</b>	2,565,800				2,565,800	2,370,994		194,806
<b>Food Safety - 0189</b>								
Public Health Services-1 of 2								
Trustee/Benefit Pymt	412,000				412,000	334,285		77,715
Total Program	412,000				412,000	334,285		77,715
<b>Total Fund - 0189</b>	412,000				412,000	334,285		77,715
<b>Health &amp; Welfare - Ems Iii - 0190</b>								
Public Health Services-2 of 2								
Trustee/Benefit Pymt	1,400,000				1,400,000	552,062		847,938
Total Program	1,400,000				1,400,000	552,062		847,938
<b>Total Fund - 0190</b>	1,400,000				1,400,000	552,062		847,938



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - 0220</b>								
Indirect Support Services								
Personnel Costs	13,103,300			(500,000)	12,603,300	12,387,295		216,005
Operating Expenses	17,895,300		\$2,264,100	(1,149,477)	19,009,923	18,853,169		156,754
Capital Outlay	50,600		49,700	1,734,807	1,835,107	1,659,316		175,791
Total Program	31,049,200		2,313,800	85,330	33,448,330	32,899,780		548,550
<b>Public Health Services-1 of 2</b>								
Personnel Costs	7,675,300			(180,000)	7,495,300	7,229,606		265,694
Operating Expenses	12,277,800			(2,200,200)	10,077,600	9,678,800		398,800
Capital Outlay	55,200		18,600	392,000	465,800	393,938		71,862
Trustee/Benefit Pymt	26,634,900			1,980,000	28,614,900	28,348,889		266,011
Total Program	46,643,200		18,600	(8,200)	46,653,600	45,651,233		1,002,367
<b>Self-Reliance Programs</b>								
Personnel Costs	30,386,900				30,386,900	28,322,093		2,064,807
Operating Expenses	20,947,300		2,834,900	(653,800)	23,128,400	18,871,659		4,256,741
Capital Outlay	100,600		105,300	353,155	559,055	394,439		164,616
Trustee/Benefit Pymt	66,164,100		3,868,200	(900,000)	69,132,300	68,495,476		636,824
Total Program	117,598,900		6,808,400	(1,200,645)	123,206,655	116,083,667		7,122,988
<b>Children's Services</b>								
Personnel Costs	21,802,200			(200,000)	21,602,200	20,948,609		653,591
Operating Expenses	7,005,200		464,300	139,500	7,609,000	7,440,236		168,764
Capital Outlay	214,500		174,900	463,537	852,937	532,192		320,745
Trustee/Benefit Pymt	16,240,000		4,539,200	(400,000)	20,379,200	19,229,372		1,149,828
Total Program	45,261,900		5,178,400	3,037	50,443,337	48,150,409		2,292,928

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - 0220 (continued)</b>								
Developmental Disabilities Svc								
Personnel Costs	26,482,500		192,500	(1,350,000)	25,325,000	25,033,190		291,810
Operating Expenses	6,750,600		284,100	522,700	7,557,400	7,463,958		93,442
Capital Outlay	91,300		79,100	804,235	974,635	901,330		73,305
Trustee/Benefit Pymt	5,884,700			(116,600)	5,768,100	4,577,327		1,190,773
Total Program	39,209,100		555,700	(139,665)	39,625,135	37,975,805		1,649,330
Mental Health Services-I of 2								
Personnel Costs	29,646,300		1,122,800	(2,748,800)	28,020,300	27,409,260		611,040
Operating Expenses	8,032,100		1,556,200	1,523,900	11,112,200	8,875,560		2,236,640
Capital Outlay	142,700		105,400	544,064	792,164	767,903		24,261
Trustee/Benefit Pymt	8,428,800			715,200	9,144,000	8,360,858		783,142
Total Program	46,249,900		2,784,400	34,364	49,068,664	45,413,581		3,655,083
Domestic Violence Council								
Personnel Costs	51,300				51,300	34,451		16,849
Operating Expenses	83,000		21,700		104,700	39,309		65,391
Capital Outlay				5,000	5,000	3,148		1,852
Trustee/Benefit Pymt	2,133,900		326,800	(5,000)	2,455,700	2,308,204		147,496
Total Program	2,268,200		348,500		2,616,700	2,385,112		231,588
Developmental Disabilities Cnl								
Personnel Costs	310,600			(20,000)	290,600	288,663		1,937
Operating Expenses	106,700		14,000	75,000	195,700	190,025		5,675
Capital Outlay				13,500	13,500	13,380		120
Trustee/Benefit Pymt	107,300			(68,500)	38,800	31,781		7,019
Total Program	524,600		14,000		538,600	523,849		14,751

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Cooperative Welfare - 0220 (continued)</b>								
Council/Deaf & Hearing Impaired								
Personnel Costs	99,700		1,600		101,300	98,085		3,215
Operating Expenses	37,300		193,500	(12,000)	218,800	105,721		113,079
Capital Outlay				2,000	2,000	1,752		248
Trustee/Benefit Pymt			16,500	10,000	26,500	23,999		2,501
Total Program	137,000		211,600		348,600	229,557		119,043
Medical Assistance Services								
Personnel Costs	10,860,300		20,500	(1,878,100)	9,002,700	8,959,551		43,149
Operating Expenses	14,084,800		401,200	1,881,200	16,367,200	16,119,450		247,750
Capital Outlay	153,100		39,600	280,300	473,000	447,884		25,116
Trustee/Benefit Pymt	694,044,600		10,493,100	1,041,000	705,578,700	704,470,393		1,108,307
Total Program	719,142,800		10,954,400	1,324,400	731,421,600	729,997,278		1,424,322
<b>Total Fund - 0220</b>	<b>1,048,084,800</b>		<b>29,187,800</b>	<b>98,621</b>	<b>1,077,371,221</b>	<b>1,059,310,271</b>		<b>18,060,950</b>
<b>Substance Abuse Treatment - 0281</b>								
Mental Health Services-1 of 2								
Trustee/Benefit Pymt	90,000				90,000			90,000
Total Program	90,000				90,000			90,000
<b>Total Fund - 0281</b>	<b>90,000</b>				<b>90,000</b>			<b>90,000</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Income - 0481</b>								
Mental Health Services-1 of 2								
Personnel Costs	1,918,500			(17,000)	1,901,500	1,901,500		
Operating Expenses	976,200			(7,100)	969,100	969,100		
Capital Outlay				11,600	11,600	11,545		55
Trustee/Benefit Pymt	44,000			12,500	56,500	56,433		67
Total Program	2,938,700				2,938,700	2,938,578		122
<b>Total Fund - 0481</b>	2,938,700				2,938,700	2,938,578		122
<b>Idaho Millennium Income Fund - 0499</b>								
Public Health Services-2 of 2								
Personnel Costs				25,000	25,000	22,261		2,739
Operating Expenses	700,000			(67,300)	632,700	540,907	91,500	293
Trustee/Benefit Pymt				42,300	42,300	10,000	15,000	17,300
Total Program	700,000				700,000	573,168	106,500	20,332
Children's Services								
Operating Expenses	100,000				100,000	80,885	17,115	2,000
Total Program	100,000				100,000	80,885	17,115	2,000
<b>Total Fund - 0499</b>	800,000				800,000	654,053	123,615	22,332
<b>Total Agency - 270</b>	\$1,059,162,400		\$29,187,800	\$98,621	\$1,088,448,821	\$1,068,548,681	\$274,693	\$19,625,447

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Insurance - 280**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Insurance Regulation								
Personnel Costs	\$2,847,800			(\$29,000)	\$2,818,800	\$2,709,116		\$109,684
Operating Expenses	1,654,300			29,000	1,683,300	1,674,041	\$5,000	4,259
Capital Outlay	228,300				228,300	113,037	105,000	10,263
Total Program	4,730,400				4,730,400	4,496,194	110,000	124,206
State Fire Marshal								
Personnel Costs	505,500				505,500	486,984		18,516
Operating Expenses	263,800				263,800	254,614		9,186
Capital Outlay	90,100				90,100	62,747	25,000	2,353
Total Program	859,400				859,400	804,345	25,000	30,055
Indiv High Risk Reinsurance -Continuou								
Trustee/Benefit Pymt		\$1,465,215			1,465,215	1,465,215		
Total Program		1,465,215			1,465,215	1,465,215		
<b>Total Fund - 0229</b>	5,589,800	1,465,215			7,055,015	6,765,754	135,000	154,261
<b>Federal (grant) - 0348</b>								
Insurance Regulation								
Personnel Costs	110,700		\$41,200	(9,700)	142,200	121,356		20,844
Operating Expenses	46,200		8,000	4,700	58,900	58,900		
Trustee/Benefit Pymt				5,000	5,000	4,987		13
Total Program	156,900		49,200		206,100	185,243		20,857
<b>Total Fund - 0348</b>	156,900		49,200		206,100	185,243		20,857

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Insurance - 280**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Insurance Regulation								
Personnel Costs	44,800			(3,512)	41,288	36,798		4,490
Operating Expenses	7,900			3,512	11,412	6,950		4,462
Capital Outlay	1,500				1,500	1,500		
Total Program	54,200				54,200	45,248		8,952
<b>Total Fund - 0349</b>	54,200				54,200	45,248		8,952
<b>Insurance Refund - 0515</b>								
Insurance Refunds -Continuou								
Trustee/Benefit Pymt		3,996,589			3,996,589	3,996,589		
Total Program		3,996,589			3,996,589	3,996,589		
<b>Total Fund - 0515</b>		3,996,589			3,996,589	3,996,589		
<b>Dept. Of Ins. Liq. Trst - 0520</b>								
Liquidations -Non-State								
Trustee/Benefit Pymt		100,000			100,000	100,000		
Total Program		100,000			100,000	100,000		
<b>Total Fund - 0520</b>		100,000			100,000	100,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Insurance - 280**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Insurance Insolvency Account - 0523</b>								
Insurance Insolvency Administr-Cont/Cap								
Personnel Costs	100,000				100,000	1,072		98,928
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000	1,072		198,928
<b>Total Fund - 0523</b>	200,000				200,000	1,072		198,928
<b>Total Agency - 280</b>	\$6,000,900	\$5,561,804	\$49,200		\$11,611,904	\$11,093,906	\$135,000	\$382,998

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Administration								
Personnel Costs	\$1,106,700			(\$1,144)	\$1,105,556	\$1,105,556		
Operating Expenses	691,200			(138,170)	553,030	491,851	\$60,990	\$189
Capital Outlay				69,050	69,050	1,967	67,066	17
Total Program	1,797,900			(70,264)	1,727,636	1,599,374	128,056	206
Community Services								
Personnel Costs	843,500			(74,968)	768,532	768,532		
Operating Expenses	139,100			(5,270)	133,830	130,313	3,518	(1)
Capital Outlay	5,000			13,352	18,352	5,000	13,352	
Trustee/Benefit Pymt	3,100,900				3,100,900	3,100,899		1
Total Program	4,088,500			(66,886)	4,021,614	4,004,744	16,870	
Institutions								
Personnel Costs	9,805,900			(99,055)	9,706,845	9,706,845		
Operating Expenses	681,600			130,739	812,339	776,065	36,234	40
Capital Outlay	11,400			26,187	37,587	12,810	24,778	(1)
Trustee/Benefit Pymt	13,911,100			79,559	13,990,659	13,179,203	811,456	
Total Program	24,410,000			137,430	24,547,430	23,674,923	872,468	39
Juvenile Justice Commission								
Personnel Costs	76,000				76,000	76,000		
Operating Expenses	11,400			44,100	55,500	38,501	16,962	37
Capital Outlay				11,000	11,000		11,000	
Trustee/Benefit Pymt	55,100			(55,100)				
Total Program	142,500				142,500	114,501	27,962	37



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
<b>Total Fund - 0001</b>	30,438,900			280	30,439,180	29,393,542	1,045,356	282
<b>Juvenile Corrections Fund</b>	<b>20-542 - 0188</b>							
Community Services								
Personnel Costs	14,200				14,200	13,681		519
Operating Expenses	74,500			30,000	104,500	78,711	34	25,755
Trustee/Benefit Pymt	4,822,200				4,822,200	4,537,777		284,423
Total Program	4,910,900			30,000	4,940,900	4,630,169	34	310,697
Institutions								
Trustee/Benefit Pymt	116,600			(30,000)	86,600			86,600
Total Program	116,600			(30,000)	86,600			86,600
<b>Total Fund - 0188</b>	5,027,500				5,027,500	4,630,169	34	397,297

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Administration								
Personnel Costs	300				300			300
Total Program	300				300			300
Community Services								
Personnel Costs	39,600				39,600	39,600		
Total Program	39,600				39,600	39,600		
Institutions								
Personnel Costs	46,600		\$75,100		121,700	72,414		49,286
Operating Expenses	231,700			189,416	421,116	364,483		56,633
Capital Outlay				24,984	24,984	22,538	2,446	
Trustee/Benefit Pymt	1,400,000				1,400,000	1,129,882		270,118
Total Program	1,678,300		75,100	214,400	1,967,800	1,589,317	2,446	376,037
Juvenile Justice Commission								
Personnel Costs	107,200				107,200	99,087		8,113
Operating Expenses	593,000			(290,806)	302,194	267,243	8,011	26,940
Capital Outlay				92,032	92,032	62,339	29,693	
Trustee/Benefit Pymt	2,325,600			(15,626)	2,309,974	2,309,759		215
Total Program	3,025,800			(214,400)	2,811,400	2,738,428	37,704	35,268
<b>Total Fund - 0348</b>	4,744,000		75,100		4,819,100	4,367,345	40,150	411,605

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Administration								
Personnel Costs	46,500				46,500	46,500		
Operating Expenses	11,900				11,900	11,752	58	90
Capital Outlay	3,000				3,000	2,319	681	
Total Program	61,400				61,400	60,571	739	90
Community Services								
Capital Outlay	5,500				5,500	5,500		
Trustee/Benefit Pymt	100,000				100,000	15,560		84,440
Total Program	105,500				105,500	21,060		84,440
Institutions								
Operating Expenses	50,500				50,500	47,809		2,691
Capital Outlay	76,300			10,914	87,214	81,833	5,301	80
Trustee/Benefit Pymt	1,492,600				1,492,600	1,347,173	33,822	111,605
Total Program	1,619,400			10,914	1,630,314	1,476,815	39,123	114,376
<b>Total Fund - 0349</b>	1,786,300			10,914	1,797,214	1,558,446	39,862	198,906
<b>Income - 0481</b>								
Institutions								
Operating Expenses	1,388,300				1,388,300	1,368,187	20,095	18
Capital Outlay	291,600				291,600	126,911	164,219	470
Total Program	1,679,900				1,679,900	1,495,098	184,314	488
<b>Total Fund - 0481</b>	1,679,900				1,679,900	1,495,098	184,314	488

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 285</b>	\$43,676,600		\$75,100	\$11,194	\$43,762,894	\$41,444,600	\$1,309,716	\$1,008,578

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Aeronautics Fund</b>	<b>Cont? 21-211 - 0221</b>							
Aeronautics								
Personnel Costs	\$727,000				\$727,000	\$667,860		\$59,140
Operating Expenses	883,200				883,200	715,341	\$50,172	117,687
Capital Outlay	70,100				70,100	14,305	4,770	51,025
Trustee/Benefit Pymt	800,000				800,000	327,547		472,453
Total Program	2,480,300				2,480,300	1,725,053	54,942	700,305
<b>Total Fund - 0221</b>	2,480,300				2,480,300	1,725,053	54,942	700,305
<b>Local Highway Funds - 0259</b>								
Local Assistance -Continuou								
Personnel Costs		\$6,035			6,035	6,035		
Operating Expenses		1,144			1,144	1,144		
Capital Outlay		53,014			53,014	53,014		
Total Program		60,193			60,193	60,193		
Trust Refund and Distr-1 of 2 -Continuou								
Trustee/Benefit Pymt		117,336,342			117,336,342	117,336,342		
Total Program		117,336,342			117,336,342	117,336,342		
<b>Total Fund - 0259</b>		117,396,535			117,396,535	117,396,535		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Highway Fund - 0260</b>								
Management and Support								
Personnel Costs	10,778,500			(\$493,200)	10,285,300	10,096,455		188,845
Operating Expenses	7,283,000		\$150,300	(292,800)	7,140,500	6,011,079	1,088,248	41,173
Capital Outlay	777,600			611,000	1,388,600	1,001,215	386,894	491
Total Program	18,839,100		150,300	(175,000)	18,814,400	17,108,749	1,475,142	230,509
Planning								
Personnel Costs	2,018,800				2,018,800	1,914,948		103,852
Operating Expenses	1,572,800			(601,000)	971,800	792,886	40,494	138,420
Capital Outlay	685,100			231,800	916,900	85,345	571,048	260,507
Total Program	4,276,700			(369,200)	3,907,500	2,793,179	611,542	502,779
Motor Vehicles								
Personnel Costs	10,318,100			(705,000)	9,613,100	9,612,255		845
Operating Expenses	6,010,200		198,000	(603,819)	5,604,381	5,020,143	346,404	237,834
Capital Outlay	679,200		15,000	(31,000)	663,200	183,026	479,667	507
Total Program	17,007,500		213,000	(1,339,819)	15,880,681	14,815,424	826,071	239,186
Highway Operations								
Personnel Costs	66,490,796			(4,929,400)	61,561,396	60,380,576		1,180,820
Operating Expenses	41,104,613			(404,354)	40,700,259	31,819,152	4,302,939	4,578,168
Capital Outlay	16,451,100			138,350	16,589,450	11,672,620	4,916,437	393
Trustee/Benefit Pymt				361,500	361,500	191,367		170,133
Total Program	124,046,509			(4,833,904)	119,212,605	104,063,715	9,219,376	5,929,514
Capital Facilities								
Capital Outlay	4,800,000			480,000	5,280,000	1,680,124	3,599,875	1
Total Program	4,800,000			480,000	5,280,000	1,680,124	3,599,875	1

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Highway Fund - 0260 (continued)</b>								
Contract Constr/Right-of-Way								
Personnel Costs								
Operating Expenses								
Capital Outlay	297,959,804		145,134	6,876,192	304,981,130	203,865,608	350,783	100,764,739
Trustee/Benefit Pymt	4,704,298			(438,400)	4,265,898	320,964		3,944,934
Total Program	302,664,102		145,134	6,437,792	309,247,028	204,186,572	350,783	104,709,673
Public Transportation								
Personnel Costs	443,200			31,800	475,000	430,934		44,066
Operating Expenses	98,600				98,600	79,434	18,154	1,012
Capital Outlay	6,300				6,300	5,760		540
Trustee/Benefit Pymt	3,059,700			90,000	3,149,700	3,093,672	31,535	24,493
Total Program	3,607,800			121,800	3,729,600	3,609,800	49,689	70,111
<b>Total Fund - 0260</b>	475,241,711		508,434	321,669	476,071,814	348,257,563	16,132,478	111,681,773
<b>Plate Manufacturing Fund - 0262</b>								
Plate Manufacturing -Continuou								
Operating Expenses		1,259,920			1,259,920	1,183,858	76,062	
Total Program		1,259,920			1,259,920	1,183,858	76,062	
<b>Total Fund - 0262</b>		1,259,920			1,259,920	1,183,858	76,062	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Highway Safety Fund - 0263</b>								
Highway Operations								
Trustee/Benefit Pymt	1,600,000				1,600,000	1,506,788	2,853	90,359
Total Program	1,600,000				1,600,000	1,506,788	2,853	90,359
<b>Total Fund - 0263</b>	1,600,000				1,600,000	1,506,788	2,853	90,359
<b>Abandoned Vehicle Fund - 0277</b>								
Trust Refund and Distr-1 of 2 -Continuou								
Operating Expenses		2,477			2,477	2,477		
Total Program		2,477			2,477	2,477		
<b>Total Fund - 0277</b>		2,477			2,477	2,477		
<b>Total Agency - 290</b>	\$479,322,011	\$118,658,932	\$508,434	\$321,669	\$598,811,046	\$470,072,274	\$16,266,335	\$112,472,437



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Industrial Commission - 300**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Industrial Administration Fund - 0300</b>								
Compensation								
Personnel Costs	\$1,949,300			\$32,300	\$1,981,600	\$1,910,413		\$71,187
Operating Expenses	835,200				835,200	595,998	\$34,990	204,212
Capital Outlay	101,000				101,000	43,569	40,227	17,204
Trustee/Benefit Pymt	1,186,100				1,186,100	1,135,834		50,266
Total Program	4,071,600			32,300	4,103,900	3,685,814	75,217	342,869
Rehabilitation								
Personnel Costs	2,434,000			(35,300)	2,398,700	2,248,751		149,949
Operating Expenses	612,800			(9,000)	603,800	545,514	57,534	752
Capital Outlay	65,200			13,650	78,850	60,383	17,085	1,382
Total Program	3,112,000			(30,650)	3,081,350	2,854,648	74,619	152,083
Adjudication								
Personnel Costs	1,284,300				1,284,300	1,215,250		69,050
Operating Expenses	399,500				399,500	343,062	27,185	29,253
Capital Outlay	44,300				44,300	7,313	24,601	12,386
Total Program	1,728,100				1,728,100	1,565,625	51,786	110,689
<b>Total Fund - 0300</b>	8,911,700			1,650	8,913,350	8,106,087	201,622	605,641

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Industrial Commission - 300**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Crime Victim Compensation Fund - 0313</b>								
Crime Victims Compensation								
Personnel Costs	356,300				356,300	310,722		45,578
Operating Expenses	155,500			(4,000)	151,500	99,584	9,624	42,292
Capital Outlay	8,100			4,000	12,100	2,765	8,136	1,199
Trustee/Benefit Pymt	2,105,400				2,105,400	1,124,383		981,017
Total Program	2,625,300				2,625,300	1,537,454	17,760	1,070,086
<b>Total Fund - 0313</b>	2,625,300				2,625,300	1,537,454	17,760	1,070,086
<b>Federal (grant) - 0348</b>								
Compensation								
Personnel Costs	2,700				2,700	696		2,004
Operating Expenses	2,300				2,300	1,071		1,229
Total Program	5,000				5,000	1,767		3,233
Crime Victims Compensation								
Trustee/Benefit Pymt	516,000				516,000	516,000		
Total Program	516,000				516,000	516,000		
<b>Total Fund - 0348</b>	521,000				521,000	517,767		3,233
<b>Miscellaneous Revenue - 0349</b>								
Compensation								
Operating Expenses	20,500				20,500	800		19,700
Total Program	20,500				20,500	800		19,700
<b>Total Fund - 0349</b>	20,500				20,500	800		19,700

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Industrial Commission - 300**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 300</b>	\$12,078,500			\$1,650	\$12,080,150	\$10,162,108	\$219,382	\$1,698,660

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Support Services								
Personnel Costs	\$478,200			(\$80,000)	\$398,200	\$398,169		\$31
Operating Expenses	425,300			76,500	501,800	479,862	\$21,922	16
Capital Outlay	40,000			5,657	45,657	44,122	1,534	1
Total Program	943,500			2,157	945,657	922,153	23,456	48
Forest Resources Mgmt-1 of 2								
Personnel Costs	891,000				891,000	890,944		56
Operating Expenses	112,400			(4,701)	107,699	107,585	72	42
Capital Outlay	67,600			5,000	72,600	68,311	4,267	22
Total Program	1,071,000			299	1,071,299	1,066,840	4,339	120
Land Range/Mineral Resour Mgmt								
Personnel Costs	680,200			(19,800)	660,400	660,258		142
Operating Expenses	180,200			(1,200)	179,000	169,438	9,539	23
Capital Outlay	30,900			21,000	51,900	32,116	19,776	8
Total Program	891,300				891,300	861,812	29,315	173
Forest and Range Fire Protectn-L/s								
Personnel Costs	1,088,700				1,088,700	1,088,684		16
Operating Expenses	41,100				41,100	41,087		13
Trustee/Benefit Pymt	1,119,500				1,119,500	1,116,754		2,746
Total Program	2,249,300				2,249,300	2,246,525		2,775
Land Range/Minerals-Triumph Mn								
Operating Expenses	65,000				65,000	38,265		26,735
Total Program	65,000				65,000	38,265		26,735

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
<b>Total Fund - 0001</b>	5,220,100			2,456	5,222,556	5,135,595	57,110	29,851

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Department Of Lands - 0075</b>								
Support Services								
Personnel Costs	345,300			(45,000)	300,300	294,452		5,848
Operating Expenses	266,300			(23,000)	243,300	216,998		26,302
Capital Outlay	6,500			70,402	76,902	76,789		113
Total Program	618,100			2,402	620,502	588,239		32,263
Forest Resources Mgmt-1 of 2								
Personnel Costs	1,643,400				1,643,400	1,418,427		224,973
Operating Expenses	1,199,100			2,824	1,201,924	678,935	95,397	427,592
Capital Outlay	67,300			5,019	72,319	71,949		370
Total Program	2,909,800			7,843	2,917,643	2,169,311	95,397	652,935
Land Range/Mineral Resour Mgmt								
Personnel Costs	16,100				16,100	16,099		1
Operating Expenses	231,700			(27,500)	204,200	103,245		100,955
Capital Outlay				27,500	27,500	4,499	22,975	26
Total Program	247,800				247,800	123,843	22,975	100,982
Forest and Range Fire Protectn-L/s								
Personnel Costs	2,193,700			(100,000)	2,093,700	1,783,685		310,015
Operating Expenses	1,457,400			(44,728)	1,412,672	1,199,403	992	212,277
Capital Outlay	274,600			164,015	438,615	249,895	185,759	2,961
Trustee/Benefit Pymt	172,800				172,800	168,473		4,327
Total Program	4,098,500			19,287	4,117,787	3,401,456	186,751	529,580

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Department Of Lands - 0075 (continued)</b>								
Scaling Practices								
Personnel Costs	275,300				275,300	234,755		40,545
Operating Expenses	44,600				44,600	34,121		10,479
Capital Outlay	32,200			5,635	37,835	22,516		15,319
Total Program	352,100			5,635	357,735	291,392		66,343
<b>Total Fund - 0075</b>	8,226,300			35,167	8,261,467	6,574,241	305,123	1,382,103
<b>Fire Suppression - Deficiency - 0076</b>								
Forest & Range Fire Prot-Defic								
Personnel Costs	2,477,700				2,477,700	2,493,233		(15,533)
Operating Expenses	12,071,400				12,071,400	12,868,271	17,310	(814,181)
Capital Outlay	1,500				1,500	1,450		50
Total Program	14,550,600				14,550,600	15,362,954	17,310	(829,664)
<b>Total Fund - 0076</b>	14,550,600				14,550,600	15,362,954	17,310	(829,664)
<b>Special Pest Eradication Proj-deficiency Wnts - 0331</b>								
Forest Resources Mgmt-Deficncy								
Operating Expenses						880	249,120	(250,000)
Total Program						880	249,120	(250,000)
<b>Total Fund - 0331</b>						880	249,120	(250,000)

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Support Services								
Personnel Costs	52,100			(2,900)	49,200	8,332		40,868
Operating Expenses	126,300				126,300			126,300
Total Program	178,400			(2,900)	175,500	8,332		167,168
Forest Resources Mgmt-1 of 2								
Personnel Costs	480,500			(262,100)	218,400	217,720		680
Operating Expenses	236,100			(11,000)	225,100	199,318		25,782
Trustee/Benefit Pymt	156,000				156,000	140,808		15,192
Total Program	872,600			(273,100)	599,500	557,846		41,654
Forest and Range Fire Protectn-L/s								
Personnel Costs	282,200			(57,700)	224,500	223,447		1,053
Operating Expenses	101,300			(5,200)	96,100	95,997		103
Trustee/Benefit Pymt	23,000			338,900	361,900	359,814		2,086
Total Program	406,500			276,000	682,500	679,258		3,242
<b>Total Fund - 0348</b>	1,457,500				1,457,500	1,245,436		212,064
<b>Land And Building Rentals - 0425</b>								
Land Range/Mineral Resour Mgmt								
Personnel Costs	1,000				1,000	1,000		
Operating Expenses	61,900				61,900	5,008		56,892
Total Program	62,900				62,900	6,008		56,892
<b>Total Fund - 0425</b>	62,900				62,900	6,008		56,892



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Endowment Earnings Reserve - 0482</b>								
Support Services								
Personnel Costs	955,300			(45,000)	910,300	910,268		32
Operating Expenses	942,700			(65,000)	877,700	877,661		39
Capital Outlay	68,500			110,000	178,500	178,217		283
Total Program	1,966,500				1,966,500	1,966,146		354
Forest Resources Mgmt-1 of 2								
Personnel Costs	4,545,300			(95,200)	4,450,100	4,379,622		70,478
Operating Expenses	2,435,300			(77,200)	2,358,100	1,839,078	15,151	503,871
Capital Outlay	257,900			181,720	439,620	292,086	147,341	193
Trustee/Benefit Pymt	476,200				476,200	474,163		2,037
Total Program	7,714,700			9,320	7,724,020	6,984,949	162,492	576,579
Land Range/Mineral Resour Mgmt								
Personnel Costs	1,514,800			(28,500)	1,486,300	1,482,973		3,327
Operating Expenses	701,000			(61,500)	639,500	421,274	170,593	47,633
Capital Outlay	35,300			84,000	119,300	47,759	70,747	794
Total Program	2,251,100			(6,000)	2,245,100	1,952,006	241,340	51,754
<b>Total Fund - 0482</b>	<b>11,932,300</b>			<b>3,320</b>	<b>11,935,620</b>	<b>10,903,101</b>	<b>403,832</b>	<b>628,687</b>
<b>Community Forestry - 0495</b>								
Forest Resources Mgmt-2 of 2								
Trustee/Benefit Pymt	78,500				78,500	8,134		70,366
Total Program	78,500				78,500	8,134		70,366
<b>Total Fund - 0495</b>	<b>78,500</b>				<b>78,500</b>	<b>8,134</b>		<b>70,366</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Planning And Development - 0521</b>								
Land Range and Minerals -Continuou								
Operating Expenses		\$3,690			3,690	3,690		
Total Program		3,690			3,690	3,690		
<b>Total Fund - 0521</b>		3,690			3,690	3,690		
<b>Total Agency - 320</b>	\$41,528,200	\$3,690		\$40,943	\$41,572,833	\$39,240,039	\$1,032,495	\$1,300,299

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Endowment Fnd Investment Bd - 322**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Endowment Fund Investment Brd								
Personnel Costs	\$115,800				\$115,800	\$105,148		\$10,652
Operating Expenses	44,000				44,000	37,742		6,258
Capital Outlay	2,500				2,500	2,498		2
Total Program	162,300				162,300	145,388		16,912
<b>Total Fund - 0349</b>	162,300				162,300	145,388		16,912
<b>Endowment Earnings Reserve - 0482</b>								
Endowment Fund Investment Brd								
Personnel Costs	267,000				267,000	244,880		22,120
Operating Expenses	161,900				161,900	150,880		11,020
Capital Outlay	5,700				5,700	5,597		103
Total Program	434,600				434,600	401,357		33,243
Investment Management - Efib -Continuou								
Operating Expenses		\$1,327,421			1,327,421	1,327,421		
Total Program		1,327,421			1,327,421	1,327,421		
<b>Total Fund - 0482</b>	434,600	1,327,421			1,762,021	1,728,778		33,243
<b>Total Agency - 322</b>	\$596,900	\$1,327,421			\$1,924,321	\$1,874,166		\$50,155

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Directors Office - 1 of 2								
Personnel Costs	\$1,631,900			\$64,754	\$1,696,654	\$1,696,654		
Operating Expenses	518,500			(22,604)	495,896	426,044	\$69,852	
Capital Outlay	28,500			11,099	39,599	24,168	15,432	(\$1)
Total Program	2,178,900			53,249	2,232,149	2,146,866	85,284	(1)
Investigations								
Personnel Costs	4,211,200			(111,011)	4,100,189	4,100,189		
Operating Expenses	1,078,800			63,087	1,141,887	1,007,858	134,029	
Capital Outlay	348,000			130,737	478,737	342,860	135,878	(1)
Total Program	5,638,000			82,813	5,720,813	5,450,907	269,907	(1)
Patrol								
Personnel Costs	1,731,300			(97,900)	1,633,400	1,633,400		
Operating Expenses								
Capital Outlay				215,175	215,175	20,452	194,723	
Total Program	1,731,300			117,275	1,848,575	1,653,852	194,723	
Law Enforcement Programs								
Personnel Costs	727,300			(69,985)	657,315	657,315		
Operating Expenses	155,200			55,937	211,137	197,903	13,234	
Capital Outlay	39,000			7,593	46,593	40,663	5,930	
Total Program	921,500			(6,455)	915,045	895,881	19,164	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Support Services								
Personnel Costs	1,335,000			(17,366)	1,317,634	1,317,634		
Operating Expenses	1,079,900			(23,795)	1,056,105	1,032,877	23,229	(1)
Capital Outlay	181,700			28,755	210,455	167,982	42,473	
Trustee/Benefit Pymt				601	601	601		
Total Program	2,596,600			(11,805)	2,584,795	2,519,094	65,702	(1)
Forsenic Services								
Personnel Costs	1,548,800			(34,305)	1,514,495	1,514,495		
Operating Expenses	478,200			32,914	511,114	491,725	19,388	1
Capital Outlay	617,200			(29,383)	587,817	322,245	265,573	(1)
Total Program	2,644,200			(30,774)	2,613,426	2,328,465	284,961	
<b>Total Fund - 0001</b>	15,710,500			204,303	15,914,803	14,995,065	919,741	(3)
<b>Peace Officer Benefit Fund - Deficiency</b>	<b>67-2028 - 0077</b>							
Peace Officer Benefit-Deficncy								
Trustee/Benefit Pymt						100,800		(100,800)
Total Program						100,800		(100,800)
<b>Total Fund - 0077</b>						100,800		(100,800)

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery</b>	<b>Sco/ic67-3531 - 0125</b>							
Directors Office - 1 of 2								
Personnel Costs	61,000				61,000	46,397		14,603
Capital Outlay				23	23			23
Total Program	61,000			23	61,023	46,397		14,626
<b>Total Fund - 0125</b>	61,000			23	61,023	46,397		14,626
<b>State Police Fund - 0264</b>								
Directors Office - 1 of 2								
Personnel Costs	8,600				8,600	8,577		23
Operating Expenses								
Total Program	8,600				8,600	8,577		23
Patrol								
Personnel Costs	11,456,000			(311,600)	11,144,400	11,144,383		17
Operating Expenses	3,005,000			209,800	3,214,800	2,955,553	247,250	11,997
Capital Outlay	2,162,000			124,776	2,286,776	746,256	1,540,451	69
Total Program	16,623,000			22,976	16,645,976	14,846,192	1,787,701	12,083
Support Services								
Personnel Costs	384,800			71,900	456,700	456,660		40
Operating Expenses	85,000			15,900	100,900	100,900		
Capital Outlay	8,000			6,400	14,400	3,497	10,796	107
Total Program	477,800			94,200	572,000	561,057	10,796	147
<b>Total Fund - 0264</b>	17,109,400			117,176	17,226,576	15,415,826	1,798,497	12,253

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Search &amp; Rescue - 0266</b>								
Special Programs -Continuou								
Operating Expenses		\$419			419	419		
Trustee/Benefit Pymt		126,603			126,603	126,603		
Total Program		127,022			127,022	127,022		
<b>Total Fund - 0266</b>		127,022			127,022	127,022		
<b>Peace Officers Standards And Training Fund - 0272</b>								
Peace Off Stdrds/Train Academy								
Personnel Costs	708,300			(64,600)	643,700	633,654		10,046
Operating Expenses	923,900			64,600	988,500	898,730	46,068	43,702
Capital Outlay	116,500			5,396	121,896	82,182	37,908	1,806
Trustee/Benefit Pymt	88,300				88,300	88,300		
Total Program	1,837,000			5,396	1,842,396	1,702,866	83,976	55,554
Directors Office - 1 of 2								
Personnel Costs	700				700	644		56
Total Program	700				700	644		56
<b>Total Fund - 0272</b>	1,837,700			5,396	1,843,096	1,703,510	83,976	55,610

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Drug Enforcement Fund - 0273</b>								
Investigations								
Operating Expenses	266,800			(14,700)	252,100	224,740	8,198	19,162
Capital Outlay				39,196	39,196	22,232	16,916	48
Total Program	266,800			24,496	291,296	246,972	25,114	19,210
<b>Total Fund - 0273</b>	266,800			24,496	291,296	246,972	25,114	19,210
<b>Hazardous Materials/waste Transport Fund - 0274</b>								
Patrol								
Personnel Costs	112,700			(6,600)	106,100	106,075		25
Operating Expenses	42,200			6,300	48,500	44,707	2,004	1,789
Capital Outlay				315	315	277		38
Trustee/Benefit Pymt	66,800				66,800	66,800		
Total Program	221,700			15	221,715	217,859	2,004	1,852
<b>Total Fund - 0274</b>	221,700			15	221,715	217,859	2,004	1,852
<b>(ilets) Law Enforcemnt Telecommunications Fund - 0275</b>								
Support Services								
Personnel Costs	239,600				239,600	239,600		
Operating Expenses	269,900				269,900	269,900		
Capital Outlay	2,100				2,100	2,043		57
Total Program	511,600				511,600	511,543		57
<b>Total Fund - 0275</b>	511,600				511,600	511,543		57



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Peace Off Strdrs/Train Academy								
Personnel Costs	72,700				72,700	57,231		15,469
Operating Expenses	476,800				476,800	109,111	4,815	362,874
Capital Outlay			\$175,000	302,000	477,000	349,692	51,818	75,490
Trustee/Benefit Pymt	335,000			(302,000)	33,000	20,799		12,201
Total Program	884,500		175,000		1,059,500	536,833	56,633	466,034
Investigations								
Personnel Costs	13,000		125,000	77,500	215,500	182,225		33,275
Operating Expenses	499,700			(328,800)	170,900	83,752	8,000	79,148
Capital Outlay				10,000	10,000	2,651		7,349
Total Program	512,700		125,000	(241,300)	396,400	268,628	8,000	119,772
Patrol								
Personnel Costs	437,700		200,000		637,700	620,146		17,554
Operating Expenses	1,106,700				1,106,700	396,597	15,344	694,759
Capital Outlay	300,000			42,759	342,759	76,775	15,990	249,994
Total Program	1,844,400		200,000	42,759	2,087,159	1,093,518	31,334	962,307
Law Enforcement Programs								
Personnel Costs	77,500			(77,500)				
Operating Expenses			12,900		12,900	12,590		310
Total Program	77,500		12,900	(77,500)	12,900	12,590		310

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348 (continued)</b>								
Director's Office - 2 of 2								
Personnel Costs	430,300			(78,000)	352,300	324,966		27,334
Operating Expenses	150,700			57,000	207,700	175,851	18,098	13,751
Capital Outlay				31,800	31,800	14,348	2,453	14,999
Trustee/Benefit Pymt	3,585,000		300,000	(70,800)	3,814,200	3,648,760		165,440
Total Program	4,166,000		300,000	(60,000)	4,406,000	4,163,925	20,551	221,524
Support Services								
Personnel Costs	83,400				83,400	70,118		13,282
Operating Expenses	17,000			184,100	201,100	173,397		27,703
Capital Outlay				35,853	35,853	35,827		26
Trustee/Benefit Pymt				54,400	54,400	19,904		34,496
Total Program	100,400			274,353	374,753	299,246		75,507
Forsenic Services								
Personnel Costs	28,400				28,400	20,297		8,103
Operating Expenses	17,000			68,400	85,400	54,603		30,797
Capital Outlay				36,300	36,300	33,161		3,139
Total Program	45,400			104,700	150,100	108,061		42,039
<b>Total Fund - 0348</b>	<b>7,630,900</b>		<b>812,900</b>	<b>43,012</b>	<b>8,486,812</b>	<b>6,482,801</b>	<b>116,518</b>	<b>1,887,493</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Peace Off Stdrrs/Train Academy								
Operating Expenses	5,100				5,100			5,100
Total Program	5,100				5,100			5,100
Directors Office - 1 of 2								
Operating Expenses	10,300				10,300			10,300
Total Program	10,300				10,300			10,300
Law Enforcement Programs								
Personnel Costs	62,900				62,900	50,243		12,657
Operating Expenses	18,100				18,100	5,260		12,840
Total Program	81,000				81,000	55,503		25,497
Support Services								
Personnel Costs	262,100			73,800	335,900	335,808		92
Operating Expenses	740,500			49,600	790,100	782,339	7,761	
Capital Outlay	75,000			1,719	76,719	74,167	913	1,639
Total Program	1,077,600			125,119	1,202,719	1,192,314	8,674	1,731
Forsenic Services								
Personnel Costs	170,300			(123,400)	46,900	45,061		1,839
Operating Expenses	257,600			(51,000)	206,600	129,589		77,011
Capital Outlay				51,000	51,000	9,261	41,561	178
Total Program	427,900			(123,400)	304,500	183,911	41,561	79,028
<b>Total Fund - 0349</b>	1,601,900			1,719	1,603,619	1,431,728	50,235	121,656

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 330</b>	\$44,951,500	\$127,022	\$812,900	\$396,140	\$46,287,562	\$41,279,523	\$2,996,085	\$2,011,954

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Brand Inspector - 331**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Brand Inspection								
Personnel Costs	\$1,879,800				\$1,879,800	\$1,717,681		\$162,119
Operating Expenses	267,700				267,700	267,512		188
Capital Outlay	90,000			\$20,605	110,605	103,059		7,546
Total Program	2,237,500			20,605	2,258,105	2,088,252		169,853
<b>Total Fund - 0229</b>	2,237,500			20,605	2,258,105	2,088,252		169,853
<b>Total Agency - 331</b>	\$2,237,500			\$20,605	\$2,258,105	\$2,088,252		\$169,853

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Racing Commission - 332**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Racing Commission								
Personnel Costs	\$324,200				\$324,200	\$266,663		\$57,537
Operating Expenses	309,900			(\$10,000)	299,900	217,108		82,792
Capital Outlay				10,000	10,000	698	\$8,962	340
Total Program	634,100				634,100	484,469	8,962	140,669
<b>Total Fund - 0229</b>	634,100				634,100	484,469	8,962	140,669
<b>Pari-mutuel Distributions - 0485</b>								
Racing Commission								
Trustee/Benefit Pymt	100,000				100,000	47,675		52,325
Total Program	100,000				100,000	47,675		52,325
Racing Commission -Continuou								
Trustee/Benefit Pymt		\$360,255			360,255	360,255		
Total Program		360,255			360,255	360,255		
<b>Total Fund - 0485</b>	100,000	360,255			460,255	407,930		52,325
<b>Total Agency - 332</b>	\$734,100	\$360,255			\$1,094,355	\$892,399	\$8,962	\$192,994

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Administration-1 of 2								
Personnel Costs	\$1,104,900			(\$9,100)	\$1,095,800	\$1,095,800		
Operating Expenses	674,400			9,100	683,500	672,892	\$10,608	
Capital Outlay	27,500				27,500	24,004	3,496	
Total Program	1,806,800				1,806,800	1,792,696	14,104	
Park Operations-1 of 3								
Personnel Costs	4,171,800			(98,183)	4,073,617	4,073,617		
Operating Expenses	895,300			(10,184)	885,116	851,007	34,106	\$3
Capital Outlay	7,700			113,515	121,215	48,803	72,411	1
Total Program	5,074,800			5,148	5,079,948	4,973,427	106,517	4
Park Development-1 of 2								
Personnel Costs	254,900			(51,700)	203,200	203,200		
Operating Expenses	76,200			(58,300)	17,900	16,180	1,700	20
Capital Outlay	428,738			110,000	538,738	229,757	90,883	218,098
Total Program	759,838				759,838	449,137	92,583	218,118
Recreation Resources-1 of 2								
Personnel Costs	87,000			(8,556)	78,444	78,444		
Operating Expenses	40,800			1,700	42,500	40,095	2,400	5
Capital Outlay	20,000			6,856	26,856	16,301	10,555	
Total Program	147,800				147,800	134,840	12,955	5
<b>Total Fund - 0001</b>	7,789,238			5,148	7,794,386	7,350,100	226,159	218,127

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery</b>	<b>Sco/ic67-3531 - 0125</b>							
Administration-1 of 2								
Personnel Costs	23,800				23,800	22,647		1,153
Operating Expenses	6,400				6,400	4,504		1,896
Total Program	30,200				30,200	27,151		3,049
Recreation Resources-1 of 2								
Personnel Costs	85,500				85,500	43,042		42,458
Operating Expenses	29,800				29,800	11,162		18,638
Capital Outlay	1,000				1,000	1,000		
Total Program	116,300				116,300	55,204		61,096
<b>Total Fund - 0125</b>	146,500				146,500	82,355		64,145
<b>Subgrant Disaster Emergency - 0232</b>								
Disaster Subgrant								
Capital Outlay			\$15,000		15,000	12,000		3,000
Total Program			15,000		15,000	12,000		3,000
<b>Total Fund - 0232</b>			15,000		15,000	12,000		3,000



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Parks And Recreation - 0243</b>								
Administration-1 of 2								
Personnel Costs	351,100			(2,500)	348,600	294,675		53,925
Operating Expenses	553,900			(23,880)	530,020	331,377	124,987	73,656
Capital Outlay	21,600			26,380	47,980	15,522	31,457	1,001
Total Program	926,600				926,600	641,574	156,444	128,582
Park Operations-1 of 3								
Personnel Costs	1,260,700			(16,500)	1,244,200	1,086,365		157,835
Operating Expenses	835,700			(1,984)	833,716	768,500	19,801	45,415
Capital Outlay				18,484	18,484	15,931	1,397	1,156
Total Program	2,096,400				2,096,400	1,870,796	21,198	204,406
Park Development-1 of 2								
Personnel Costs	97,000			(6,000)	91,000	90,567		433
Operating Expenses	49,100			6,000	55,100	55,034		66
Total Program	146,100				146,100	145,601		499
Recreation Resources-1 of 2								
Trustee/Benefit Pymt	50,000				50,000	28,811		21,189
Total Program	50,000				50,000	28,811		21,189
<b>Total Fund - 0243</b>	3,219,100				3,219,100	2,686,782	177,642	354,676

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Recreational Fuels - 0247</b>								
Administration-1 of 2								
Personnel Costs	51,000				51,000	41,594		9,406
Operating Expenses	43,400				43,400	25,542		17,858
Capital Outlay	5,000				5,000	4,121	879	
Total Program	99,400				99,400	71,257	879	27,264
Park Operations-1 of 3								
Personnel Costs	13,600			(13,600)				
Operating Expenses	16,000			13,600	29,600	12,387		17,213
Capital Outlay	620,000			1,702	621,702	487,881	84,622	49,199
Total Program	649,600			1,702	651,302	500,268	84,622	66,412
Park Development-1 of 2								
Personnel Costs	147,400			(1,000)	146,400	127,395		19,005
Operating Expenses				1,000	1,000		1,000	
Capital Outlay	2,220,149			192,077	2,412,226	684,688	187,755	1,539,783
Trustee/Benefit Pymt								
Total Program	2,367,549			192,077	2,559,626	812,083	188,755	1,558,788
Recreation Resources-2 of 2								
Personnel Costs	327,300				327,300	260,035		67,265
Operating Expenses	123,900			(2,200)	121,700	83,284	1,300	37,116
Capital Outlay	745,000			81,717	826,717	569,292	163,016	94,409
Trustee/Benefit Pymt	2,118,700			(227,887)	1,890,813	1,087,076	702,126	101,611
Total Program	3,314,900			(148,370)	3,166,530	1,999,687	866,442	300,401
<b>Total Fund - 0247</b>	6,431,449			45,409	6,476,858	3,383,295	1,140,698	1,952,865

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Parks &amp; Rec Registration - 0250</b>								
Administration-2 of 2								
Personnel Costs	23,400				23,400	10,349		13,051
Operating Expenses	43,600				43,600	20,583		23,017
Total Program	67,000				67,000	30,932		36,068
Park Development-1 of 2								
Capital Outlay	935,452			1,048,518	1,983,970	452,027	273,769	1,258,174
Total Program	935,452			1,048,518	1,983,970	452,027	273,769	1,258,174
Recreation Resources-2 of 2								
Personnel Costs	207,400				207,400	171,935		35,465
Operating Expenses	292,500			120,875	413,375	179,938	124,925	108,512
Capital Outlay	19,900			123,550	143,450	27,070	106,432	9,948
Trustee/Benefit Pymt	6,088,700			(1,292,943)	4,795,757	3,632,878	499,633	663,246
Total Program	6,608,500			(1,048,518)	5,559,982	4,011,821	730,990	817,171
<b>Total Fund - 0250</b>	7,610,952				7,610,952	4,494,780	1,004,759	2,111,413

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Administration-2 of 2								
Personnel Costs	14,800				14,800	10,143		4,657
Operating Expenses	30,100				30,100	293		29,807
Trustee/Benefit Pymt	36,400				36,400	17,323		19,077
Total Program	81,300				81,300	27,759		53,541
Park Operations-2 of 3								
Personnel Costs	638,700			(104,000)	534,700	321,089		213,611
Operating Expenses	149,400				149,400	94,986		54,414
Capital Outlay				49,000	49,000	39,826	1,752	7,422
Total Program	788,100			(55,000)	733,100	455,901	1,752	275,447
Development-2 of 2      -Non-Cog								
Capital Outlay			178,000	30,000	208,000	48,853		159,147
Total Program			178,000	30,000	208,000	48,853		159,147
Recreation Resources-1 of 2								
Personnel Costs	206,200				206,200	165,870		40,330
Operating Expenses	128,900			14,975	143,875	111,675	13,550	18,650
Capital Outlay	24,000			10,955	34,955	12,103		22,852
Trustee/Benefit Pymt	1,136,000		178,000	(930)	1,313,070	385,651	906,143	21,276
Total Program	1,495,100		178,000	25,000	1,698,100	675,299	919,693	103,108
<b>Total Fund - 0348</b>	2,364,500		356,000		2,720,500	1,207,812	921,445	591,243

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Administration-2 of 2								
Personnel Costs	4,300				4,300			4,300
Operating Expenses	17,300				17,300	8,646		8,654
Total Program	21,600				21,600	8,646		12,954
Park Operations-1 of 3								
Personnel Costs	5,400			(3,917)	1,483			1,483
Operating Expenses	76,400			(1,260)	75,140	48,515	9,058	17,567
Capital Outlay				3,177	3,177	2,425		752
Total Program	81,800			(2,000)	79,800	50,940	9,058	19,802
Development-2 of 2								
Personnel Costs								
Capital Outlay			19,380	2,000	21,380	16,457		4,923
Total Program			19,380	2,000	21,380	16,457		4,923
<b>Total Fund - 0349</b>	103,400		19,380		122,780	76,043	9,058	37,679

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Recreation - 0410</b>								
Park Operations-3 of 3								
Personnel Costs	198,400				198,400	168,387		30,013
Operating Expenses	596,700			(2,000)	594,700	484,051	4,859	105,790
Capital Outlay	159,700			2,000	161,700	137,152	392	24,156
Total Program	954,800				954,800	789,590	5,251	159,959
Business Accounts-Eb -Continuou								
Operating Expenses		\$36,283			36,283	36,283		
Total Program		36,283			36,283	36,283		
<b>Total Fund - 0410</b>	954,800	36,283			991,083	825,873	5,251	159,959
<b>Petroleum Price Violation - 0494</b>								
Recreation Resources-2 of 2								
Trustee/Benefit Pymt	300,000				300,000	55,000	85,000	160,000
Total Program	300,000				300,000	55,000	85,000	160,000
<b>Total Fund - 0494</b>	300,000				300,000	55,000	85,000	160,000

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Parks &amp; Recreation Expendable Trust - 0496</b>								
Park Operations-1 of 3								
Personnel Costs	164,400				164,400	74,778		89,622
Operating Expenses	211,700			(15,415)	196,285	53,810		142,475
Capital Outlay	170,000			15,415	185,415	21,754	44,946	118,715
Total Program	546,100				546,100	150,342	44,946	350,812
Park Development-1 of 2								
Capital Outlay	1,039,529				1,039,529	68,305	1,727	969,497
Total Program	1,039,529				1,039,529	68,305	1,727	969,497
Park Land Trust-Ponderosa -Continuou								
Capital Outlay		3,182,385		1,000,000	4,182,385	3,177,485	4,900	1,000,000
Trustee/Benefit Pymt	1,000,000			(1,000,000)				
Total Program	1,000,000	3,182,385			4,182,385	3,177,485	4,900	1,000,000
<b>Total Fund - 0496</b>	2,585,629	3,182,385			5,768,014	3,396,132	51,573	2,320,309
<b>Total Agency - 340</b>	\$31,505,568	\$3,218,668	\$390,380	\$50,557	\$35,165,173	\$23,570,172	\$3,621,585	\$7,973,416

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Lava Hot Springs Foundation - 341**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Recreation - 0410</b>								
Lava Hot Springs								
Personnel Costs	\$518,900				\$518,900	\$445,120		\$73,780
Operating Expenses	478,300				478,300	378,188		100,112
Capital Outlay	273,800			\$422,500	696,300	498,405		197,895
Total Program	1,271,000			422,500	1,693,500	1,321,713		371,787
<b>Total Fund - 0410</b>	1,271,000			422,500	1,693,500	1,321,713		371,787
<b>Total Agency - 341</b>	\$1,271,000			\$422,500	\$1,693,500	\$1,321,713		\$371,787



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Tax Appeals - 351**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Board of Tax Appeals								
Personnel Costs	\$252,200			(\$1,675)	\$250,525	\$222,815		\$27,710
Operating Expenses	60,600			1,675	62,275	60,035		2,240
Capital Outlay	8,500				8,500	8,276		224
Total Program	321,300				321,300	291,126		30,174
<b>Total Fund - 0001</b>	321,300				321,300	291,126		30,174
<b>Total Agency - 351</b>	\$321,300				\$321,300	\$291,126		\$30,174

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
General Services-1 of 2								
Personnel Costs	\$3,442,100			\$7,865	\$3,449,965	\$3,449,961		\$4
Operating Expenses	7,086,600			(144,836)	6,941,764	6,444,345	\$491,822	5,597
Capital Outlay	615,100			748,755	1,363,855	839,361	522,632	1,862
Total Program	11,143,800			611,784	11,755,584	10,733,667	1,014,454	7,463
Audit and Collections-1 of 2								
Personnel Costs	8,726,000			(290,413)	8,435,587	8,427,147		8,440
Operating Expenses	1,444,700			(101,406)	1,343,294	1,340,505	1,068	1,721
Capital Outlay	13,800			30,481	44,281	10,066	34,214	1
Total Program	10,184,500			(361,338)	9,823,162	9,777,718	35,282	10,162
Revenue Operations								
Personnel Costs	2,443,200			18,924	2,462,124	2,462,124		
Operating Expenses	1,305,500			(2,350)	1,303,150	1,250,825	52,306	19
Capital Outlay	228,800			99,022	327,822	191,161	136,660	1
Total Program	3,977,500			115,596	4,093,096	3,904,110	188,966	20
County Support								
Personnel Costs	2,071,300			(89,500)	1,981,800	1,981,397		403
Operating Expenses	561,100			(19,616)	541,484	525,124	16,238	122
Capital Outlay	14,400			4,782	19,182	19,182		
Total Program	2,646,800			(104,334)	2,542,466	2,525,703	16,238	525
<b>Total Fund - 0001</b>	27,952,600			261,708	28,214,308	26,941,198	1,254,940	18,170

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Multi-state Tax Compact - 0276</b>								
Audit and Collections-2 of 2								
Personnel Costs	550,400			(20,000)	530,400	530,295		105
Operating Expenses	317,100			20,000	337,100	336,652		448
Total Program	867,500				867,500	866,947		553
General Services-2 of 2								
Capital Outlay	13,600				13,600	7,711		5,889
Total Program	13,600				13,600	7,711		5,889
<b>Total Fund - 0276</b>	881,100				881,100	874,658		6,442

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Internal Accounting And Admin Services - 0338</b>								
General Services-1 of 2								
Personnel Costs	350,000				350,000	346,134		3,866
Operating Expenses	677,200			(26,679)	650,521	576,239	19,026	55,256
Capital Outlay	86,500			26,679	113,179	84,206	25,029	3,944
Total Program	1,113,700				1,113,700	1,006,579	44,055	63,066
Audit and Collections-1 of 2								
Personnel Costs	1,082,700			(5,854)	1,076,846	979,486		97,360
Operating Expenses	244,300			(49,794)	194,506	165,280		29,226
Capital Outlay	3,000			49,794	52,794	35,724	17,019	51
Total Program	1,330,000			(5,854)	1,324,146	1,180,490	17,019	126,637
Revenue Operations								
Personnel Costs	377,400			5,854	383,254	383,225		29
Operating Expenses	195,300				195,300	150,106		45,194
Capital Outlay	45,000				45,000	34,900	10,100	
Total Program	617,700			5,854	623,554	568,231	10,100	45,223
<b>Total Fund - 0338</b>	<b>3,061,400</b>				<b>3,061,400</b>	<b>2,755,300</b>	<b>71,174</b>	<b>234,926</b>
<b>Federal (grant) - 0348</b>								
Audit and Collections-2 of 2								
Personnel Costs			\$74,855		74,855	58,246		16,609
Operating Expenses			16,882		16,882	7,189		9,693
Total Program			91,737		91,737	65,435		26,302
<b>Total Fund - 0348</b>			<b>91,737</b>		<b>91,737</b>	<b>65,435</b>		<b>26,302</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Seminars And Publications - 0401</b>								
General Services-1 of 2								
Operating Expenses	30,800				30,800	5,020		25,780
Total Program	30,800				30,800	5,020		25,780
Revenue Operations								
Operating Expenses	18,000				18,000	4,710		13,290
Total Program	18,000				18,000	4,710		13,290
County Support								
Operating Expenses	94,800				94,800	78,075	345	16,380
Capital Outlay	1,600				1,600			1,600
Total Program	96,400				96,400	78,075	345	17,980
<b>Total Fund - 0401</b>	145,200				145,200	87,805	345	57,050
<b>Sales Tax - 0502</b>								
Refunds Sales/Inher Tax Passth-Continuou								
Trustee/Benefit Pymt		\$117,319,455			117,319,455	117,319,455		
Total Program		117,319,455			117,319,455	117,319,455		
<b>Total Fund - 0502</b>		117,319,455			117,319,455	117,319,455		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>County Inheritance Tax - 0507</b>								
Refunds Sales/Inher Tax Passth-Continuou								
Trustee/Benefit Pymt		3,944,967			3,944,967	3,944,967		
Total Program		3,944,967			3,944,967	3,944,967		
<b>Total Fund - 0507</b>		3,944,967			3,944,967	3,944,967		
<b>Tax Commission Refunds - 0516</b>								
Refunds Sales/Inher Tax Passth-Continuou								
Trustee/Benefit Pymt		214,700,065			214,700,065	214,700,065		
Total Program		214,700,065			214,700,065	214,700,065		
<b>Total Fund - 0516</b>		214,700,065			214,700,065	214,700,065		
<b>Abandoned Property Trust - 0518</b>								
General Services-1 of 2								
Operating Expenses	23,200				23,200	22,110		1,090
Capital Outlay	11,900				11,900	8,257		3,643
Total Program	35,100				35,100	30,367		4,733
Audit and Collections-1 of 2								
Personnel Costs	323,000				323,000	322,142		858
Operating Expenses	98,500				98,500	97,404		1,096
Capital Outlay	900				900			900
Total Program	422,400				422,400	419,546		2,854
<b>Total Fund - 0518</b>	457,500				457,500	449,913		7,587

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 352</b>	\$32,497,800	\$335,964,487	\$91,737	\$261,708	\$368,815,732	\$367,138,796	\$1,326,459	\$350,477

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Management and Support Service								
Personnel Costs	\$791,100			\$10,154	\$801,254	\$801,254		
Operating Expenses	424,100				424,100	419,421	\$4,679	
Capital Outlay	65,000			333	65,333	62,967	2,366	
Total Program	1,280,200			10,487	1,290,687	1,283,642	7,045	
Planning & Technical Services								
Personnel Costs	1,844,800			(77,647)	1,767,153	1,767,153		
Operating Expenses	692,100				692,100	390,214	301,886	
Capital Outlay	34,900			392	35,292	22,049	13,242	\$1
Trustee/Benefit Pymt	856,300				856,300	755,847	100,448	5
Total Program	3,428,100			(77,255)	3,350,845	2,935,263	415,576	6
Energy Division								
Personnel Costs	30,400				30,400	30,400		
Operating Expenses	2,900				2,900	2,900		
Total Program	33,300				33,300	33,300		
Snake River Basin Adjudication								
Personnel Costs	1,658,500			(10,154)	1,648,346	1,648,346		
Operating Expenses	871,200			(25,000)	846,200	827,495	18,705	
Capital Outlay	40,500			25,000	65,500	48,038	17,462	
Total Program	2,570,200			(10,154)	2,560,046	2,523,879	36,167	



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Water Management								
Personnel Costs	2,649,800			77,647	2,727,447	2,727,447		
Operating Expenses	569,700				569,700	511,483	21,517	36,700
Capital Outlay	58,600			6,169	64,769	38,370	26,399	
Total Program	3,278,100			83,816	3,361,916	3,277,300	47,916	36,700
<b>Total Fund - 0001</b>	10,589,900			6,894	10,596,794	10,053,384	506,704	36,706

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery</b>	<b>Sco/ic67-3531 - 0125</b>							
Management and Support Service								
Personnel Costs	227,300				227,300	199,305		27,995
Operating Expenses	46,900				46,900	41,883		5,017
Capital Outlay				9	9			9
Total Program	274,200			9	274,209	241,188		33,021
Planning & Technical Services								
Personnel Costs	55,500				55,500	46,586		8,914
Operating Expenses	5,700				5,700	4,748		952
Capital Outlay				23	23			23
Total Program	61,200			23	61,223	51,334		9,889
Energy Division								
Personnel Costs	42,200				42,200	41,390		810
Operating Expenses	121,600				121,600	89,484		32,116
Total Program	163,800				163,800	130,874		32,926
Water Management								
Personnel Costs	42,200				42,200	42,200		
Operating Expenses	3,300				3,300	2,948		352
Total Program	45,500				45,500	45,148		352
<b>Total Fund - 0125</b>	544,700			32	544,732	468,544		76,188

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Management and Support Service								
Personnel Costs	33,500				33,500	33,038		462
Operating Expenses	20,800				20,800	15,215		5,585
Total Program	54,300				54,300	48,253		6,047
Water Management								
Personnel Costs	551,100				551,100	399,452		151,648
Operating Expenses	152,900				152,900	71,835		81,065
Capital Outlay	6,000				6,000	3,187	2,813	
Total Program	710,000				710,000	474,474	2,813	232,713
Water Management -Continuou								
Operating Expenses		\$302			302	302		
Capital Outlay		2,035			2,035	2,035		
Total Program		2,337			2,337	2,337		
<b>Total Fund - 0229</b>	764,300	2,337			766,637	525,064	2,813	238,760
<b>Subgrant Disaster Emergency - 0232</b>								
Disaster Subgrant								
Personnel Costs			\$1,155		1,155	1,155		
Total Program			1,155		1,155	1,155		
<b>Total Fund - 0232</b>			1,155		1,155	1,155		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Water Claims Adjudication - 0337</b>								
Snake River Basin Adjudication								
Capital Outlay				79	79			79
Trustee/Benefit Pymt	500,000				500,000	246,453	20,000	233,547
Total Program	500,000			79	500,079	246,453	20,000	233,626
<b>Total Fund - 0337</b>	500,000			79	500,079	246,453	20,000	233,626

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Planning & Technical Services								
Personnel Costs	584,800			(75,000)	509,800	126,213		383,587
Operating Expenses	1,746,800			(22,000)	1,724,800	348,831		1,375,969
Capital Outlay				22,023	22,023	19,379		2,644
Total Program	2,331,600			(74,977)	2,256,623	494,423		1,762,200
Energy Division								
Personnel Costs	354,700			65,000	419,700	397,022		22,678
Operating Expenses	585,500				585,500	367,732		217,768
Capital Outlay	9,000			28	9,028	8,610		418
Trustee/Benefit Pymt			49,000		49,000	42,361		6,639
Total Program	949,200		49,000	65,028	1,063,228	815,725		247,503
Water Management								
Personnel Costs	102,100			10,000	112,100	110,955		1,145
Operating Expenses	186,800				186,800	56,872		129,928
Capital Outlay			42,163		42,163	34,159		8,004
Total Program	288,900		42,163	10,000	341,063	201,986		139,077
<b>Total Fund - 0348</b>	3,569,700		91,163	51	3,660,914	1,512,134		2,148,780

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Planning & Technical Services								
Personnel Costs	54,400				54,400	31,625		22,775
Operating Expenses	492,800			(30,000)	462,800	38,175	125,000	299,625
Capital Outlay				30,023	30,023	30,000		23
Total Program	547,200			23	547,223	99,800	125,000	322,423
Energy Division								
Personnel Costs	279,800				279,800	246,359		33,441
Operating Expenses	1,020,500			(40,300)	980,200	802,411		177,789
Capital Outlay				5,300	5,300	4,984		316
Total Program	1,300,300			(35,000)	1,265,300	1,053,754		211,546
Water Management								
Personnel Costs	386,800				386,800	383,533		3,267
Operating Expenses	105,700			35,000	140,700	128,073		12,627
Total Program	492,500			35,000	527,500	511,606		15,894
<b>Total Fund - 0349</b>	2,340,000			23	2,340,023	1,665,160	125,000	549,863
<b>Agricultural Loans (dvlp) - 0490</b>								
Management and Support Service-Continuou								
Operating Expenses		424,493			424,493	424,493		
Capital Outlay		1,109			1,109	1,109		
Trustee/Benefit Pymt		248,444			248,444	248,444		
Total Program		674,046			674,046	674,046		
<b>Total Fund - 0490</b>		674,046			674,046	674,046		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Petroleum Price Violation - 0494</b>								
Energy Division								
Personnel Costs	495,400				495,400	438,046		57,354
Operating Expenses	1,588,900			(1,600)	1,587,300	288,538		1,298,762
Capital Outlay	11,500			1,623	13,123	7,574		5,549
Total Program	2,095,800			23	2,095,823	734,158		1,361,665
<b>Total Fund - 0494</b>	2,095,800			23	2,095,823	734,158		1,361,665
<b>Total Agency - 360</b>	\$20,404,400	\$676,383	\$92,318	\$7,102	\$21,180,203	\$15,880,098	\$654,517	\$4,645,588

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Athletic Commission - 420**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Athletic Commission								
Personnel Costs	\$30,400				\$30,400	\$4,143		\$26,257
Operating Expenses	9,500				9,500	5,217		4,283
Total Program	39,900				39,900	9,360		30,540
<b>Total Fund - 0229</b>	39,900				39,900	9,360		30,540
<b>Total Agency - 420</b>	\$39,900				\$39,900	\$9,360		\$30,540



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Pharmacy - 421**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Pharmacy								
Personnel Costs	\$427,100				\$427,100	\$426,188		\$912
Operating Expenses	263,200			(\$65)	263,135	263,076		59
Capital Outlay	31,500			700	32,200	32,196		4
Total Program	721,800			635	722,435	721,460		975
<b>Total Fund - 0229</b>	721,800			635	722,435	721,460		975
<b>Total Agency - 421</b>	\$721,800			\$635	\$722,435	\$721,460		\$975

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Accountancy - 422**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Accountancy								
Personnel Costs	\$210,400			(\$12,300)	\$198,100	\$198,028		\$72
Operating Expenses	205,200			12,300	217,500	213,401		4,099
Capital Outlay	3,800				3,800	3,784		16
Total Program	419,400				419,400	415,213		4,187
<b>Total Fund - 0229</b>	419,400				419,400	415,213		4,187
<b>Total Agency - 422</b>	\$419,400				\$419,400	\$415,213		\$4,187

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Dentistry - 423**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Dentistry								
Personnel Costs	\$133,700				\$133,700	\$121,216		\$12,484
Operating Expenses	125,800				125,800	109,548		16,252
Capital Outlay	2,000				2,000	1,670		330
Total Program	261,500				261,500	232,434		29,066
<b>Total Fund - 0229</b>	261,500				261,500	232,434		29,066
<b>Total Agency - 423</b>	\$261,500				\$261,500	\$232,434		\$29,066

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Bd-Prof Eng & Land Surv - 424**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Brd of Prof Engineers/Land Srv								
Personnel Costs	\$178,800				\$178,800	\$168,228		\$10,572
Operating Expenses	190,300			(\$843)	189,457	189,457		
Capital Outlay	5,000			843	5,843	5,843		
Total Program	374,100				374,100	363,528		10,572
<b>Total Fund - 0229</b>	374,100				374,100	363,528		10,572
<b>Total Agency - 424</b>	\$374,100				\$374,100	\$363,528		\$10,572

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Medicine - 425**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Medicine								
Personnel Costs	\$517,600				\$517,600	\$459,514		\$58,086
Operating Expenses	689,100			(\$3,300)	685,800	646,671		39,129
Capital Outlay	4,700			3,300	8,000	7,576		424
Total Program	1,211,400				1,211,400	1,113,761		97,639
<b>Total Fund - 0229</b>	1,211,400				1,211,400	1,113,761		97,639
<b>Total Agency - 425</b>	\$1,211,400				\$1,211,400	\$1,113,761		\$97,639

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Nursing - 426**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Nursing								
Personnel Costs	\$346,500				\$346,500	\$342,119		\$4,381
Operating Expenses	325,900			(\$4,300)	321,600	289,742		31,858
Capital Outlay	15,100			4,300	19,400	19,324		76
Total Program	687,500				687,500	651,185		36,315
<b>Total Fund - 0229</b>	687,500				687,500	651,185		36,315
<b>Total Agency - 426</b>	\$687,500				\$687,500	\$651,185		\$36,315

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Bur-Occupational Licenses - 427**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Bureau of Occupationl Licenses								
Personnel Costs	\$700,400			(\$9,686)	\$690,714	\$690,714		
Operating Expenses	573,200			(21,513)	551,687	535,109		\$16,578
Capital Outlay				31,199	31,199	31,197		2
Trustee/Benefit Pymt	50,000				50,000	48,050		1,950
Total Program	1,323,600				1,323,600	1,305,070		18,530
<b>Total Fund - 0229</b>	1,323,600				1,323,600	1,305,070		18,530
<b>Total Agency - 427</b>	\$1,323,600				\$1,323,600	\$1,305,070		\$18,530

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Real Estate Commission - 429**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Idaho Real Estate Commission								
Personnel Costs	\$680,200				\$680,200	\$579,989		\$100,211
Operating Expenses	359,200			(\$10,000)	349,200	286,644		62,556
Capital Outlay	21,700			10,000	31,700	26,927		4,773
Total Program	1,061,100				1,061,100	893,560		167,540
<b>Total Fund - 0229</b>	1,061,100				1,061,100	893,560		167,540
<b>Total Agency - 429</b>	\$1,061,100				\$1,061,100	\$893,560		\$167,540



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Geologists - 430**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Professional Geologists Board								
Personnel Costs	\$25,500				\$25,500	\$22,740		\$2,760
Operating Expenses	17,600				17,600	9,886		7,714
Total Program	43,100				43,100	32,626		10,474
<b>Total Fund - 0229</b>	43,100				43,100	32,626		10,474
<b>Total Agency - 430</b>	\$43,100				\$43,100	\$32,626		\$10,474

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Optometry Board - 431**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Optometry								
Personnel Costs	\$2,500				\$2,500	\$1,131		\$1,369
Operating Expenses	23,800				23,800	16,298		7,502
Total Program	26,300				26,300	17,429		8,871
<b>Total Fund - 0229</b>	26,300				26,300	17,429		8,871
<b>Total Agency - 431</b>	\$26,300				\$26,300	\$17,429		\$8,871

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Cert Shorthand Reporters - 432**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Id Certified Shorthand Rptr Bd								
Personnel Costs	\$10,900				\$10,900	\$9,228		\$1,672
Operating Expenses	12,300				12,300	10,752		1,548
Total Program	23,200				23,200	19,980		3,220
<b>Total Fund - 0229</b>	23,200				23,200	19,980		3,220
<b>Total Agency - 432</b>	\$23,200				\$23,200	\$19,980		\$3,220

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Outfitters and Guides - 434**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Outfitters and Guides Board								
Personnel Costs	\$240,100			(\$13,300)	\$226,800	\$221,804		\$4,996
Operating Expenses	175,600			13,300	188,900	188,804		96
Capital Outlay	11,100				11,100	6,190		4,910
Total Program	426,800				426,800	416,798		10,002
<b>Total Fund - 0229</b>	426,800				426,800	416,798		10,002
<b>Total Agency - 434</b>	\$426,800				\$426,800	\$416,798		\$10,002

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Brd of Veterinary Medicine - 435**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Board of Veterinary Medicine								
Personnel Costs	\$86,500				\$86,500	\$81,069		\$5,431
Operating Expenses	93,600			(\$1,120)	92,480	83,499		8,981
Capital Outlay	3,000			1,120	4,120	4,116		4
Total Program	183,100				183,100	168,684		14,416
<b>Total Fund - 0229</b>	183,100				183,100	168,684		14,416
<b>Total Agency - 435</b>	\$183,100				\$183,100	\$168,684		\$14,416

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Lottery - 440**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Lottery - 0419</b>								
Lottery Administration								
Personnel Costs	\$2,133,400			(\$47,000)	\$2,086,400	\$2,085,976		\$424
Operating Expenses	7,861,200			(39,000)	7,822,200	7,810,015		12,185
Capital Outlay	162,600			86,000	248,600	242,509		6,091
Total Program	10,157,200				10,157,200	10,138,500		18,700
Lottery -Continuou								
Operating Expenses		\$2,493,313			2,493,313	2,493,313		
Trustee/Benefit Pymt		15,147,294			15,147,294	15,147,294		
Total Program		17,640,607			17,640,607	17,640,607		
<b>Total Fund - 0419</b>	10,157,200	17,640,607			27,797,807	27,779,107		18,700
<b>Total Agency - 440</b>	\$10,157,200	\$17,640,607			\$27,797,807	\$27,779,107		\$18,700

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Hispanic Commission - 441**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Commission on Hispanic Affairs								
Personnel Costs	\$81,000			(\$6,987)	\$74,013	\$74,013		
Operating Expenses	32,100			4,487	36,587	36,408		\$179
Capital Outlay				2,500	2,500	2,477		23
Total Program	113,100				113,100	112,898		202
<b>Total Fund - 0001</b>	113,100				113,100	112,898		202
<b>Federal (grant) - 0348</b>								
Commission on Hispanic Affairs								
Personnel Costs	153,800			(10,000)	143,800	131,873		11,927
Operating Expenses	48,800		\$35,000	10,000	93,800	74,746		19,054
Trustee/Benefit Pymt	15,400				15,400	14,861		539
Total Program	218,000		35,000		253,000	221,480		31,520
<b>Total Fund - 0348</b>	218,000		35,000		253,000	221,480		31,520
<b>Miscellaneous Revenue - 0349</b>								
Commission on Hispanic Affairs								
Personnel Costs	81,900				81,900	45,671		36,229
Operating Expenses	45,700				45,700	39,328		6,372
Trustee/Benefit Pymt	10,000				10,000	3,000		7,000
Total Program	137,600				137,600	87,999		49,601
<b>Total Fund - 0349</b>	137,600				137,600	87,999		49,601

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Hispanic Commission - 441**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 441</b>	\$468,700		\$35,000		\$503,700	\$422,377		\$81,323



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Board of Examiners - 442**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Board of Examiners								
Trustee/Benefit Pymt	\$131,500				\$131,500	\$127,754		\$3,746
Total Program	131,500				131,500	127,754		3,746
<b>Total Fund - 0001</b>	131,500				131,500	127,754		3,746
<b>Total Agency - 442</b>	\$131,500				\$131,500	\$127,754		\$3,746

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Appellate Public Defender - 443**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
St Appellate Public Defender								
Personnel Costs	\$743,600			(\$29,339)	\$714,261	\$713,557		\$704
Operating Expenses	343,900			25,471	369,371	304,332	\$63,599	1,440
Capital Outlay	3,000			3,868	6,868	4,438	2,430	
Total Program	1,090,500				1,090,500	1,022,327	66,029	2,144
<b>Total Fund - 0001</b>	1,090,500				1,090,500	1,022,327	66,029	2,144
<b>Total Agency - 443</b>	\$1,090,500				\$1,090,500	\$1,022,327	\$66,029	\$2,144

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Division of Veterans Services - 444**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Division of Veterans Services -L/s								
Operating Expenses	\$648,200				\$648,200	\$648,200		
Total Program	648,200				648,200	648,200		
<b>Total Fund - 0001</b>	648,200				648,200	648,200		
<b>Cooperative Welfare - 0220</b>								
Dvs - Reappropriation -L/s								
Personnel Costs	31,138			(\$31,138)				
Operating Expenses	170,508			(41,661)	128,847	128,686		\$161
Capital Outlay	4,287			90,066	94,353	94,353		
Trustee/Benefit Pymt	17,268			(17,268)				
Total Program	223,201			(1)	223,200	223,039		161
<b>Total Fund - 0220</b>	223,201			(1)	223,200	223,039		161
<b>Federal (grant) - 0348</b>								
Division of Veterans Services -L/s								
Personnel Costs	5,623,200			(1,176,046)	4,447,154	4,304,286		142,868
Operating Expenses	2,472,700			1,164,046	3,636,746	647,363	\$120,000	2,869,383
Capital Outlay	52,400			52,000	104,400	3,468	30,500	70,432
Trustee/Benefit Pymt	51,800			(40,000)	11,800	10,939		861
Total Program	8,200,100				8,200,100	4,966,056	150,500	3,083,544
<b>Total Fund - 0348</b>	8,200,100				8,200,100	4,966,056	150,500	3,083,544

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Division of Veterans Services - 444**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Division of Veterans Services -L/s								
Personnel Costs	5,348,800			1,176,046	6,524,846	6,374,342		150,504
Operating Expenses	933,400		\$2,500,000	(1,056,046)	2,377,354	2,224,586		152,768
Capital Outlay	233,200			(160,000)	73,200	26,387	6,421	40,392
Trustee/Benefit Pymt				40,000	40,000	34,054		5,946
Total Program	6,515,400		2,500,000		9,015,400	8,659,369	6,421	349,610
<b>Total Fund - 0349</b>	6,515,400		2,500,000		9,015,400	8,659,369	6,421	349,610
<b>Income - 0481</b>								
Division of Veterans Services -L/s								
Operating Expenses	734,200			12,000	746,200	745,821		379
Capital Outlay	14,400			(12,000)	2,400	1,921		479
Trustee/Benefit Pymt	1,100				1,100	1,100		
Total Program	749,700				749,700	748,842		858
<b>Total Fund - 0481</b>	749,700				749,700	748,842		858
<b>Total Agency - 444</b>	\$16,336,601		\$2,500,000	(\$1)	\$18,836,600	\$15,245,506	\$156,921	\$3,434,173

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Building Safety - 450**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Administration - Self Gov								
Personnel Costs	\$380,500			(\$13,015)	\$367,485	\$367,485		
Operating Expenses	53,800			(991)	52,809	40,479	\$3,205	\$9,125
Capital Outlay	29,600			14,006	43,606	15,122	27,883	601
Total Program	463,900				463,900	423,086	31,088	9,726
Building Safety - Self Gov								
Personnel Costs	4,413,100			(92,802)	4,320,298	4,255,356		64,942
Operating Expenses	2,131,100			(220,992)	1,910,108	1,285,717	177,261	447,130
Capital Outlay	952,200			361,989	1,314,189	587,418	629,860	96,911
Total Program	7,496,400			48,195	7,544,595	6,128,491	807,121	608,983
<b>Total Fund - 0229</b>	7,960,300			48,195	8,008,495	6,551,577	838,209	618,709

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Building Safety - 450**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Administration - Misc & Fed								
Personnel Costs	6,900				6,900	6,900		
Operating Expenses	1,000				1,000	1,000		
Capital Outlay	600				600	448	152	
Total Program	8,500				8,500	8,348	152	
Building Safety - Misc & Fed								
Personnel Costs	92,700			(5,736)	86,964	86,964		
Operating Expenses	43,900			5,736	49,636	11,702	1,335	36,599
Capital Outlay	24,000				24,000	1,749	6,482	15,769
Total Program	160,600				160,600	100,415	7,817	52,368
<b>Total Fund - 0348</b>	169,100				169,100	108,763	7,969	52,368

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Building Safety - 450**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Administration - Misc & Fed								
Personnel Costs	65,500			(4,514)	60,986	60,986		
Operating Expenses	9,300			4,514	13,814	9,300		4,514
Capital Outlay	5,100				5,100	2,027	1,065	2,008
Total Program	79,900				79,900	72,313	1,065	6,522
Building Safety - Misc & Fed								
Personnel Costs	690,300			(8,847)	681,453	681,453		
Operating Expenses	278,200			(18,515)	259,685	225,360	16,511	17,814
Capital Outlay	143,600			31,652	175,252	112,772	59,902	2,578
Total Program	1,112,100			4,290	1,116,390	1,019,585	76,413	20,392
<b>Total Fund - 0349</b>	1,192,000			4,290	1,196,290	1,091,898	77,478	26,914
<b>Total Agency - 450</b>	\$9,321,400			\$52,485	\$9,373,885	\$7,752,238	\$923,656	\$697,991

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of Brd of Education - 501**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
Office of the State Board								
Personnel Costs	\$1,401,497			(\$35,000)	\$1,366,497	\$1,041,100		\$325,397
Operating Expenses	677,333				677,333	316,763		360,570
Capital Outlay	10,537			35,000	45,537	41,201		4,336
Trustee/Benefit Pymt	122,925				122,925	115,178		7,747
Total Program	2,212,292				2,212,292	1,514,242		698,050
College of Southern Idaho								
Trustee/Benefit Pymt	7,774,700				7,774,700	7,774,700		
Total Program	7,774,700				7,774,700	7,774,700		
North Idaho College								
Trustee/Benefit Pymt	7,780,300				7,780,300	7,780,300		
Total Program	7,780,300				7,780,300	7,780,300		
Systemwide Needs and Research -L/s								
Personnel Costs	4,000				4,000			4,000
Operating Expenses	103,844				103,844	87,206		16,638
Trustee/Benefit Pymt	409,400				409,400	50,000		359,400
Total Program	517,244				517,244	137,206		380,038
Wiche and Univ of Utah Med Edu								
Trustee/Benefit Pymt	689,130				689,130	688,808		322
Total Program	689,130				689,130	688,808		322
Family Practice Residency								
Trustee/Benefit Pymt	466,400				466,400	466,400		
Total Program	466,400				466,400	466,400		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of Brd of Education - 501**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Scholarships and Grants								
Trustee/Benefit Pymt	2,513,484				2,513,484	2,498,705		14,779
Total Program	2,513,484				2,513,484	2,498,705		14,779
Small Business Dvlpmnt Center								
Trustee/Benefit Pymt	433,100				433,100	433,100		
Total Program	433,100				433,100	433,100		
Idaho Council on Economic Educ								
Trustee/Benefit Pymt	54,800				54,800	54,800		
Total Program	54,800				54,800	54,800		
Council for Tech In Learn-Osbe-L/s								
Trustee/Benefit Pymt	77,500				77,500	77,500		
Total Program	77,500				77,500	77,500		
<b>Total Fund - 0001</b>	22,518,950				22,518,950	21,425,761		1,093,189
<b>Federal (grant) - 0348</b>								
Office of the State Board								
Operating Expenses			\$184,600		184,600	20,997		163,603
Total Program			184,600		184,600	20,997		163,603
Scholarships and Grants								
Trustee/Benefit Pymt	186,000				186,000	103,096		82,904
Total Program	186,000				186,000	103,096		82,904
<b>Total Fund - 0348</b>	186,000		184,600		370,600	124,093		246,507

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of Brd of Education - 501**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Office of the State Board								
Personnel Costs	248,016				248,016	221,014		27,002
Operating Expenses	502,069				502,069	131,219		370,850
Capital Outlay	2,590				2,590			2,590
Total Program	752,675				752,675	352,233		400,442
<b>Total Fund - 0349</b>	752,675				752,675	352,233		400,442
<b>Community College Fund - 0506</b>								
College of Southern Idaho								
Trustee/Benefit Pymt			150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
North Idaho College								
Trustee/Benefit Pymt			150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
<b>Total Fund - 0506</b>			300,000		300,000	300,000		
<b>Total Agency - 501</b>	\$23,457,625		\$484,600		\$23,942,225	\$22,202,087		\$1,740,138

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**School for the Deaf/Blind - 502**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Id School/the Deaf & the Blind-L/s								
Personnel Costs	\$5,671,471			(\$380,971)	\$5,290,500	\$5,234,423		\$56,077
Operating Expenses	977,828			107,087	1,084,915	1,083,962		953
Capital Outlay	109,005			274,800	383,805	301,299	\$72,049	10,457
Total Program	6,758,304			916	6,759,220	6,619,684	72,049	67,487
<b>Total Fund - 0001</b>	6,758,304			916	6,759,220	6,619,684	72,049	67,487
<b>Federal (grant) - 0348</b>								
Id School/the Deaf & the Blind-L/s								
Personnel Costs	115,000				115,000	9,919		105,081
Operating Expenses	207,780				207,780	106,138		101,642
Capital Outlay	8,119				8,119	7,540		579
Total Program	330,899				330,899	123,597		207,302
<b>Total Fund - 0348</b>	330,899				330,899	123,597		207,302
<b>Miscellaneous Revenue - 0349</b>								
Id School/the Deaf & the Blind-L/s								
Personnel Costs	15,368				15,368			15,368
Operating Expenses	108,953			(35,705)	73,248	23,761		49,487
Capital Outlay	14,388			35,705	50,093	40,590		9,503
Total Program	138,709				138,709	64,351		74,358
<b>Total Fund - 0349</b>	138,709				138,709	64,351		74,358

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**School for the Deaf/Blind - 502**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Income - 0481</b>								
Id School/the Deaf & the Blind-L/s								
Operating Expenses	93,247				93,247	87,606		5,641
Capital Outlay	53,586				53,586	33,508		20,078
Total Program	146,833				146,833	121,114		25,719
<b>Total Fund - 0481</b>	146,833				146,833	121,114		25,719
<b>Total Agency - 502</b>	\$7,374,745			\$916	\$7,375,661	\$6,928,746	\$72,049	\$374,866

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>								
<b>67-1205 - 0001</b>								
State Leadership & Tech Assist								
Personnel Costs	\$1,423,552			(\$39,552)	\$1,384,000	\$1,331,407		\$52,593
Operating Expenses	248,563			27,763	276,326	266,106		10,220
Capital Outlay	65,006			11,935	76,941	69,752		7,189
Total Program	1,737,121			146	1,737,267	1,667,265		70,002
General Programs								
Personnel Costs	241,807			(27,207)	214,600	161,084		53,516
Operating Expenses	53,460				53,460	53,460		
Capital Outlay	7,000			27,207	34,207	34,051		156
Trustee/Benefit Pymt	9,884,500				9,884,500	6,707,086	\$3,177,414	
Total Program	10,186,767				10,186,767	6,955,681	3,177,414	53,672
Post Secondary Programs -L/s								
Trustee/Benefit Pymt	30,870,100				30,870,100	29,026,109	1,843,991	
Total Program	30,870,100				30,870,100	29,026,109	1,843,991	
Underprep Adults/Displ Homemkr								
Trustee/Benefit Pymt	231,400				231,400	115,830	115,570	
Total Program	231,400				231,400	115,830	115,570	
Council/Tech In Learning-Voced-L/s								
Trustee/Benefit Pymt	20,000				20,000		20,000	
Total Program	20,000				20,000		20,000	
<b>Total Fund - 0001</b>	43,045,388			146	43,045,534	37,764,885	5,156,975	123,674

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Displaced Homemaker - 0218</b>								
Underprep Adults/Displ Homemkr								
Trustee/Benefit Pymt	170,000				170,000	158,120		11,880
Total Program	170,000				170,000	158,120		11,880
<b>Total Fund - 0218</b>	170,000				170,000	158,120		11,880
<b>Hazardous Materials/waste Transport Fund - 0274</b>								
Gen Pgms-Hazard Material Trng								
Trustee/Benefit Pymt	66,800				66,800	3,258	63,542	
Total Program	66,800				66,800	3,258	63,542	
<b>Total Fund - 0274</b>	66,800				66,800	3,258	63,542	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
State Leadership & Tech Assist								
Personnel Costs	203,200		\$15,115		218,315	196,397		21,918
Operating Expenses	93,400		102,463		195,863	137,996		57,867
Total Program	296,600		117,578		414,178	334,393		79,785
General Programs								
Personnel Costs	196,900		18,180	(1,449)	213,631	185,533		28,098
Operating Expenses	15,100			(15,100)				
Trustee/Benefit Pymt	4,386,200		188,894	16,549	4,591,643	1,164,573	3,427,069	1
Total Program	4,598,200		207,074		4,805,274	1,350,106	3,427,069	28,099
Underprep Adults/Displ Homemkr								
Trustee/Benefit Pymt	1,804,600		78,127		1,882,727	1,259,763	622,964	
Total Program	1,804,600		78,127		1,882,727	1,259,763	622,964	
Special Grants								
Personnel Costs			209,476		209,476	170,679		38,797
Operating Expenses			159,942		159,942	78,999		80,943
Capital Outlay			2,634		2,634			2,634
Trustee/Benefit Pymt			4,617,127		4,617,127	2,184,905		2,432,222
Total Program			4,989,179		4,989,179	2,434,583		2,554,596
<b>Total Fund - 0348</b>	6,699,400		5,391,958		12,091,358	5,378,845	4,050,033	2,662,480

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Special Grants								
Personnel Costs			381,384		381,384	336,002		45,382
Operating Expenses			134,067		134,067	93,319		40,748
Capital Outlay			15,000		15,000	12,971		2,029
Trustee/Benefit Pymt			2,047,903		2,047,903	755,112		1,292,791
Total Program			2,578,354		2,578,354	1,197,404		1,380,950
<b>Total Fund - 0349</b>			2,578,354		2,578,354	1,197,404		1,380,950
<b>Total Agency - 503</b>	\$49,981,588		\$7,970,312	\$146	\$57,952,046	\$44,502,512	\$9,270,550	\$4,178,984



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Eastern Idaho Tech College - 504**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Higher Education - 0650</b>								
Eastern Idaho Tech College -St Funds								
Personnel Costs		\$3,333,394			\$3,333,394	\$3,333,394		
Operating Expenses		379,244			379,244	379,244		
Capital Outlay		58,955			58,955	58,955		
Total Program		3,771,593			3,771,593	3,771,593		
<b>Total Fund - 0650</b>		3,771,593			3,771,593	3,771,593		
<b>Higher Education - 0660</b>								
Eastern Idaho Tech College -St Funds								
Personnel Costs		1,765,962			1,765,962	1,765,962		
Operating Expenses		130,548			130,548	130,548		
Capital Outlay		37,425			37,425	37,425		
Total Program		1,933,935			1,933,935	1,933,935		
<b>Total Fund - 0660</b>		1,933,935			1,933,935	1,933,935		
<b>Total Agency - 504</b>		\$5,705,528			\$5,705,528	\$5,705,528		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Lewis-Clark State College - 511**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Lewis-Clark State College -L/s								
Personnel Costs	\$9,824,874				\$9,824,874	\$9,824,874		
Operating Expenses	97,828				97,828	97,828		
Capital Outlay	134,600				134,600	134,600		
Total Program	10,057,302				10,057,302	10,057,302		
Council/Tech In Learning-Lcsc -L/s								
Operating Expenses	58,750				58,750	58,750		
Total Program	58,750				58,750	58,750		
<b>Total Fund - 0001</b>	10,116,052				10,116,052	10,116,052		
<b>Income - 0481</b>								
Lewis-Clark State College -L/s								
Operating Expenses	1,798,497		\$192,513		1,991,010	1,991,010		
Capital Outlay	151,200				151,200	151,200		
Total Program	1,949,697		192,513		2,142,210	2,142,210		
<b>Total Fund - 0481</b>	1,949,697		192,513		2,142,210	2,142,210		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Lewis-Clark State College - 511**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Higher Education - 0650</b>								
Lewis-Clark State College -L/s								
Personnel Costs	1,360,476				1,360,476	890,310		\$470,166
Operating Expenses	259,832		101,100		360,932	360,932		
Capital Outlay	60,000				60,000	60,000		
Total Program	1,680,308		101,100		1,781,408	1,311,242		470,166
<b>Total Fund - 0650</b>	1,680,308		101,100		1,781,408	1,311,242		470,166
<b>Higher Education - 0651</b>								
Lewis-Clark State College -L/s								
Personnel Costs			8,147,177		8,147,177	8,147,177		
Operating Expenses			20,000		20,000			20,000
Total Program			8,167,177		8,167,177	8,147,177		20,000
<b>Total Fund - 0651</b>			8,167,177		8,167,177	8,147,177		20,000
<b>Higher Education - 0660</b>								
Lewis-Clark State College -L/s								
Personnel Costs	1,933,568				1,933,568	1,698,938		234,630
Operating Expenses	614,300		172,200		786,500	655,275		131,225
Total Program	2,547,868		172,200		2,720,068	2,354,213		365,855
<b>Total Fund - 0660</b>	2,547,868		172,200		2,720,068	2,354,213		365,855

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Lewis-Clark State College - 511**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 511</b>	\$16,293,925		\$8,632,990		\$24,926,915	\$24,070,894		\$856,021

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Boise State University - 512**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Boise State University -L/s								
Personnel Costs	\$53,995,161			(\$2,337,639)	\$51,657,522	\$51,657,521		\$1
Operating Expenses	9,223,840			1,837,639	11,061,479	11,061,479		
Capital Outlay	3,310,995			500,000	3,810,995	3,810,995		
Total Program	66,529,996				66,529,996	66,529,995		1
Council/Tech In Learning-Bsu -L/s								
Personnel Costs	123,750			(5,103)	118,647	118,647		
Operating Expenses				5,103	5,103	5,103		
Total Program	123,750				123,750	123,750		
<b>Total Fund - 0001</b>	66,653,746				66,653,746	66,653,745		1
<b>Higher Education - 0650</b>								
Boise State University -L/s								
Personnel Costs	7,967,110				7,967,110	7,250,407		716,703
Operating Expenses	1,966,260		\$139,300		2,105,560	2,000,000		105,560
Capital Outlay	641,761		558,700		1,200,461	589,906		610,555
Total Program	10,575,131		698,000		11,273,131	9,840,313		1,432,818
<b>Total Fund - 0650</b>	10,575,131		698,000		11,273,131	9,840,313		1,432,818

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Boise State University - 512**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Higher Education - 0660</b>								
Boise State University -L/s								
Personnel Costs	11,055,413				11,055,413	8,085,196		2,970,217
Operating Expenses	4,127,810		1,040,900		5,168,710	4,155,870		1,012,840
Capital Outlay	1,383,221		500,000		1,883,221	1,740,000		143,221
Total Program	16,566,444		1,540,900		18,107,344	13,981,066		4,126,278
<b>Total Fund - 0660</b>	16,566,444		1,540,900		18,107,344	13,981,066		4,126,278
<b>Total Agency - 512</b>	\$93,795,321		\$2,238,900		\$96,034,221	\$90,475,124		\$5,559,097

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State University - 513**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Idaho State University -L/s								
Personnel Costs	\$46,305,836			(\$400,000)	\$45,905,836	\$45,905,836		
Operating Expenses	9,663,800				9,663,800	9,663,800		
Capital Outlay	1,919,608			400,000	2,319,608	2,319,608		
Total Program	57,889,244				57,889,244	57,889,244		
Idaho Dental Education Program								
Personnel Costs	159,000				159,000	159,000		
Operating Expenses	13,300				13,300	12,453		\$847
Capital Outlay	6,000				6,000	5,558		442
Trustee/Benefit Pymt	456,932				456,932	432,677		24,255
Total Program	635,232				635,232	609,688		25,544
Isu Family Practice								
Personnel Costs	363,000				363,000	363,000		
Operating Expenses	101,500				101,500	101,500		
Capital Outlay	1,500				1,500	1,500		
Total Program	466,000				466,000	466,000		
Museum of Natural History								
Personnel Costs	472,075				472,075	446,476		25,599
Operating Expenses	31,381				31,381	29,938		1,443
Capital Outlay	30,545				30,545	19,564		10,981
Total Program	534,001				534,001	495,978		38,023

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State University - 513**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Council/Tech In Learning-Isu -L/s								
Personnel Costs	76,250			7,788	84,038	84,038		
Operating Expenses	50,000			(14,150)	35,850	35,850		
Capital Outlay	10,000			6,362	16,362	16,362		
Total Program	136,250				136,250	136,250		
<b>Total Fund - 0001</b>	59,660,727				59,660,727	59,597,160		63,567
<b>Income - 0481</b>								
Idaho State University -L/s								
Personnel Costs	3,108,804		\$344,462		3,453,266	3,453,266		
Total Program	3,108,804		344,462		3,453,266	3,453,266		
<b>Total Fund - 0481</b>	3,108,804		344,462		3,453,266	3,453,266		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State University - 513**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Higher Education - 0650</b>								
Idaho State University -L/s								
Personnel Costs	4,898,711		399,300	(1,600,000)	3,698,011	1,215,898		2,482,113
Operating Expenses	2,311,798			600,000	2,911,798	2,150,374		761,424
Capital Outlay	2,138,893		278,700	1,000,000	3,417,593	1,710,252		1,707,341
Total Program	9,349,402		678,000		10,027,402	5,076,524		4,950,878
Idaho Dental Education Program								
Personnel Costs	89,748		1,865		91,613	63,878		27,735
Capital Outlay	889				889			889
Total Program	90,637		1,865		92,502	63,878		28,624
<b>Total Fund - 0650</b>	9,440,039		679,865		10,119,904	5,140,402		4,979,502
<b>Higher Education - 0660</b>								
Idaho State University -L/s								
Personnel Costs	9,644,000		978,800	(350,000)	10,272,800	10,249,173		23,627
Operating Expenses	1,800,000			350,000	2,150,000	2,150,000		
Total Program	11,444,000		978,800		12,422,800	12,399,173		23,627
<b>Total Fund - 0660</b>	11,444,000		978,800		12,422,800	12,399,173		23,627
<b>Total Agency - 513</b>	\$83,653,570		\$2,003,127		\$85,656,697	\$80,590,001		\$5,066,696

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**University of Idaho - 514**  
**Fund and Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>		<b>67-1205 - 0001</b>							
University of Idaho	-L/s								
Personnel Costs		\$65,555,227				\$65,555,227	\$65,555,195		\$32
Operating Expenses		8,706,985				8,706,985	8,706,985		
Capital Outlay		3,430,200				3,430,200	3,430,200		
Total Program		77,692,412				77,692,412	77,692,380		32
Agricultural Research	-L/s								
Personnel Costs		19,181,700			(\$197,556)	18,984,144	18,976,189		7,955
Operating Expenses		3,300,000			(402,444)	2,897,556	2,897,556		
Capital Outlay		650,000			600,000	1,250,000	1,250,000		
Total Program		23,131,700				23,131,700	23,123,745		7,955
Woi Veterinary Education									
Personnel Costs		405,318				405,318	405,318		
Operating Expenses		972,900				972,900	972,900		
Capital Outlay		10,200				10,200	10,200		
Total Program		1,388,418				1,388,418	1,388,418		
Wwami Medical Education									
Personnel Costs		606,427			(34,200)	572,227	571,714		513
Operating Expenses		61,500			34,200	95,700	94,407		1,293
Capital Outlay		11,035				11,035	8,421		2,614
Trustee/Benefit Pymt		2,060,200				2,060,200	2,060,200		
Total Program		2,739,162				2,739,162	2,734,742		4,420

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**University of Idaho - 514**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001 (continued)</b>							
Forest Utilization Research								
Personnel Costs	480,397				480,397	476,723		3,674
Operating Expenses	80,254				80,254	65,205		15,049
Total Program	560,651				560,651	541,928		18,723
Idaho Geological Survey								
Personnel Costs	701,228				701,228	698,999		2,229
Operating Expenses	57,100				57,100	57,100		
Capital Outlay	7,399				7,399	7,399		
Total Program	765,727				765,727	763,498		2,229
Council/Tech In Learning-Ui -L/s								
Personnel Costs	55,500			18,639	74,139	74,138		1
Operating Expenses	20,000			(10,859)	9,141	9,141		
Capital Outlay	8,250			(7,780)	470	470		
Total Program	83,750				83,750	83,749		1
<b>Total Fund - 0001</b>	106,361,820				106,361,820	106,328,460		33,360
<b>Income - 0481</b>								
University of Idaho -L/s								
Trustee/Benefit Pymt	8,097,200		\$513,358		8,610,558	8,610,558		
Total Program	8,097,200		513,358		8,610,558	8,610,558		
<b>Total Fund - 0481</b>	8,097,200		513,358		8,610,558	8,610,558		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**University of Idaho - 514**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Higher Education - 0660</b>								
Agricultural Research -L/s								
Operating Expenses	333,724				333,724	55,087		278,637
Total Program	333,724				333,724	55,087		278,637
Woi Veterinary Education								
Trustee/Benefit Pymt			100,000		100,000	100,000		
Total Program			100,000		100,000	100,000		
<b>Total Fund - 0660</b>	333,724		100,000		433,724	155,087		278,637
<b>Total Agency - 514</b>	\$114,792,744		\$613,358		\$115,406,102	\$115,094,105		\$311,997

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Broadcasting - 520**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Ed Tv - Public Broadcasting								
Personnel Costs	\$936,800				\$936,800	\$936,800		
Operating Expenses	612,900				612,900	612,900		
Capital Outlay	2,019,300				2,019,300	2,019,300		
Total Program	3,569,000				3,569,000	3,569,000		
<b>Total Fund - 0001</b>	3,569,000				3,569,000	3,569,000		
<b>Federal (grant) - 0348</b>								
Ed Tv - Public Broadcasting								
Personnel Costs			\$7,630		7,630	7,630		
Operating Expenses			13,650		13,650	4,175		\$9,475
Capital Outlay			473,402		473,402	304,499	\$51,850	117,053
Total Program			494,682		494,682	316,304	51,850	126,528
<b>Total Fund - 0348</b>			494,682		494,682	316,304	51,850	126,528
<b>Miscellaneous Revenue - 0349</b>								
Ed Tv - Public Broadcasting								
Personnel Costs	725,500		1,202,361		1,927,861	1,743,367		184,494
Operating Expenses	64,400		2,180,840		2,245,240	2,043,054	50,000	152,186
Capital Outlay			80,663	\$426	81,089	80,346		743
Total Program	789,900		3,463,864	426	4,254,190	3,866,767	50,000	337,423
<b>Total Fund - 0349</b>	789,900		3,463,864	426	4,254,190	3,866,767	50,000	337,423

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Broadcasting - 520**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 520</b>	\$4,358,900		\$3,958,546	\$426	\$8,317,872	\$7,752,071	\$101,850	\$463,951

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Library - 521**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
State Library								
Personnel Costs	\$1,736,390			(\$129,190)	\$1,607,200	\$1,599,438		\$7,762
Operating Expenses	691,122			96,190	787,312	782,763		4,549
Capital Outlay	170,315			33,000	203,315	171,366	\$24,987	6,962
Total Program	2,597,827				2,597,827	2,553,567	24,987	19,273
<b>Total Fund - 0001</b>	2,597,827				2,597,827	2,553,567	24,987	19,273
<b>Library Services Improvement - 0304</b>								
Library Services Improvement -Continuou								
Operating Expenses		\$270,200			270,200	270,200		
Total Program		270,200			270,200	270,200		
<b>Total Fund - 0304</b>		270,200			270,200	270,200		
<b>Federal (grant) - 0348</b>								
State Library								
Personnel Costs	162,000				162,000	154,310		7,690
Operating Expenses	200,000			50,000	250,000	246,542		3,458
Capital Outlay	25,000				25,000	11,428		13,572
Trustee/Benefit Pymt	606,900			(50,000)	556,900	556,346		554
Total Program	993,900				993,900	968,626		25,274
<b>Total Fund - 0348</b>	993,900				993,900	968,626		25,274

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Library - 521**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
State Library								
Operating Expenses	123,700				123,700	114,501		9,199
Capital Outlay	25,000				25,000	6,425		18,575
Trustee/Benefit Pymt	51,000				51,000	25,428		25,572
Total Program	199,700				199,700	146,354		53,346
<b>Total Fund - 0349</b>	199,700				199,700	146,354		53,346
<b>Total Agency - 521</b>	\$3,791,427	\$270,200			\$4,061,627	\$3,938,747	\$24,987	\$97,893



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Historical Society - 522**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Historical Preservation & Educ								
Personnel Costs	\$1,285,709			(\$71,000)	\$1,214,709	\$1,207,641		\$7,068
Operating Expenses	445,638			66,000	511,638	496,490	\$4,000	11,148
Capital Outlay	120,474			7,838	128,312	120,815	5,787	1,710
Trustee/Benefit Pymt	4,154				4,154	2,200		1,954
Total Program	1,855,975			2,838	1,858,813	1,827,146	9,787	21,880
Historic Sites Maint & Intrprt								
Personnel Costs	140,143				140,143	135,599		4,544
Operating Expenses	239,063			(72,200)	166,863	142,407	19,942	4,514
Capital Outlay	20,186			72,200	92,386	85,998		6,388
Total Program	399,392				399,392	364,004	19,942	15,446
<b>Total Fund - 0001</b>	2,255,367			2,838	2,258,205	2,191,150	29,729	37,326
<b>Federal (grant) - 0348</b>								
Historical Preservation & Educ								
Personnel Costs	790,800			(3,000)	787,800	529,654		258,146
Operating Expenses	142,600			(11,099)	131,501	101,207		30,294
Capital Outlay				5,689	5,689	1,839		3,850
Trustee/Benefit Pymt	68,900			8,410	77,310	51,810		25,500
Total Program	1,002,300				1,002,300	684,510		317,790
<b>Total Fund - 0348</b>	1,002,300				1,002,300	684,510		317,790

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Historical Society - 522**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>								
Historical Preservation & Educ								
Personnel Costs	67,800			(28,300)	39,500	26,739		12,761
Operating Expenses	124,600			27,900	152,500	130,424		22,076
Capital Outlay				7,324	7,324	1,000		6,324
Trustee/Benefit Pymt	4,600				4,600	1,240		3,360
Total Program	197,000			6,924	203,924	159,403		44,521
Historic Sites Maint & Intrprt								
Personnel Costs	145,100			5,000	150,100	146,700		3,400
Operating Expenses	124,800				124,800	51,499		73,301
Capital Outlay	800				800			800
Total Program	270,700			5,000	275,700	198,199		77,501
<b>Total Fund - 0349</b>	467,700			11,924	479,624	357,602		122,022
<b>Total Agency - 522</b>	\$3,725,367			\$14,762	\$3,740,129	\$3,233,262	\$29,729	\$477,138

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Vocational Rehabilitation - 523**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>							
Renal Disease								
Trustee/Benefit Pymt	\$566,200				\$566,200	\$321,933	\$185,000	\$59,267
Total Program	566,200				566,200	321,933	185,000	59,267
Vocational Rehabilitation								
Trustee/Benefit Pymt	3,135,300			\$2,500	3,137,800	3,137,799		1
Total Program	3,135,300			2,500	3,137,800	3,137,799		1
Epilepsy Services								
Trustee/Benefit Pymt	60,000			(2,500)	57,500	50,318	7,182	
Total Program	60,000			(2,500)	57,500	50,318	7,182	
Independent Living Council -L/s								
Trustee/Benefit Pymt	74,100				74,100	58,745	15,355	
Total Program	74,100				74,100	58,745	15,355	
<b>Total Fund - 0001</b>	3,835,600				3,835,600	3,568,795	207,537	59,268
<b>Rehabilitation Revenue And Refunds - 0288</b>								
Vocational Rehabilitation								
Trustee/Benefit Pymt	600,000		\$42,208		642,208	642,208		
Total Program	600,000		42,208		642,208	642,208		
<b>Total Fund - 0288</b>	600,000		42,208		642,208	642,208		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Vocational Rehabilitation - 523**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>								
Vocational Rehabilitation								
Personnel Costs	6,246,100		77,500	(341,607)	5,981,993	5,981,993		
Operating Expenses	1,414,800		10,200	115,857	1,540,857	1,540,857		
Capital Outlay	277,200		10,500		287,700	169,634	118,015	51
Trustee/Benefit Pymt	3,613,200		247,327	225,750	4,086,277	3,691,163	394,681	433
Total Program	11,551,300		345,527		11,896,827	11,383,647	512,696	484
Independent Living Council -L/s								
Personnel Costs	91,300			7,307	98,607	98,607		
Operating Expenses	77,000		2,285	(12,597)	66,688	66,688		
Capital Outlay				5,291	5,291	5,291		
Trustee/Benefit Pymt	28,700		5,284		33,984		33,984	
Total Program	197,000		7,569	1	204,570	170,586	33,984	
<b>Total Fund - 0348</b>	11,748,300		353,096	1	12,101,397	11,554,233	546,680	484
<b>Miscellaneous Revenue - 0349</b>								
Vocational Rehabilitation								
Trustee/Benefit Pymt	323,300				323,300	273,679		49,621
Total Program	323,300				323,300	273,679		49,621
Independent Living Council -L/s								
Trustee/Benefit Pymt	15,800				15,800		15,800	
Total Program	15,800				15,800		15,800	
<b>Total Fund - 0349</b>	339,100				339,100	273,679	15,800	49,621

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Vocational Rehabilitation - 523**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Rehabilitation Services - 0408</b>								
Vocational Rehabilitation								
Personnel Costs	8,200				8,200			8,200
Total Program	8,200				8,200			8,200
<b>Total Fund - 0408</b>	8,200				8,200			8,200
<b>Total Agency - 523</b>	\$16,531,200		\$395,304	\$1	\$16,926,505	\$16,038,915	\$770,017	\$117,573

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Utilities Comm - 900**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>								
Public Utilities Commission								
Personnel Costs	\$2,780,100				\$2,780,100	\$2,699,622		\$80,478
Operating Expenses	1,323,800				1,323,800	1,319,836		3,964
Capital Outlay	48,800				48,800	45,961		2,839
Total Program	4,152,700				4,152,700	4,065,419		87,281
<b>Total Fund - 0229</b>	4,152,700				4,152,700	4,065,419		87,281
<b>Total Agency - 900</b>	\$4,152,700				\$4,152,700	\$4,065,419		\$87,281

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Catastrophic Health Care - 903**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Catastrophic Health Care - 0301</b>								
Catastrophic Health Care -Continuou								
Operating Expenses		\$193,281			\$193,281	\$193,281		
Trustee/Benefit Pymt		11,677,862			11,677,862	11,677,862		
Total Program		11,871,143			11,871,143	11,871,143		
<b>Total Fund - 0301</b>		11,871,143			11,871,143	11,871,143		
<b>Idaho Millennium Income Fund - 0499</b>								
Millennium Fund - Catastrophic								
Trustee/Benefit Pymt	\$735,000				735,000	15,000		\$720,000
Total Program	735,000				735,000	15,000		720,000
<b>Total Fund - 0499</b>	735,000				735,000	15,000		720,000
<b>Total Agency - 903</b>	\$735,000	\$11,871,143			\$12,606,143	\$11,886,143		\$720,000

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 1 - 951**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District I -L/s								
Personnel Costs	\$1,067,728		\$5,368,954	(\$600,000)	\$5,836,682	\$5,478,871		\$357,811
Operating Expenses	249,730		1,689,270	600,000	2,539,000	2,003,159		535,841
Capital Outlay			452,200		452,200	167,526		284,674
Total Program	1,317,458		7,510,424		8,827,882	7,649,556		1,178,326
<b>Total Fund - 0290</b>	1,317,458		7,510,424		8,827,882	7,649,556		1,178,326
<b>Idaho Millennium Income Fund - 0499</b>								
Health District I -L/s								
Personnel Costs	55,152			(32,926)	22,226	22,218		8
Operating Expenses	12,107			27,926	40,033	26,378	\$13,446	209
Capital Outlay				5,000	5,000	4,200		800
Total Program	67,259				67,259	52,796	13,446	1,017
<b>Total Fund - 0499</b>	67,259				67,259	52,796	13,446	1,017
<b>Total Agency - 951</b>	\$1,384,717		\$7,510,424		\$8,895,141	\$7,702,352	\$13,446	\$1,179,343



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 2 - 952**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District Ii -L/s								
Personnel Costs	\$718,696		\$1,683,225	(\$10,000)	\$2,391,921	\$2,139,058		\$252,863
Operating Expenses	171,286		508,661	10,000	689,947	689,677		270
Capital Outlay			475,000		475,000	373,787		101,213
Trustee/Benefit Pymt			94,200		94,200	64,310		29,890
Total Program	889,982		2,761,086		3,651,068	3,266,832		384,236
<b>Total Fund - 0290</b>	889,982		2,761,086		3,651,068	3,266,832		384,236
<b>Idaho Millennium Income Fund - 0499</b>								
Health District Ii -L/s								
Personnel Costs	30,000			(8,986)	21,014	21,013		1
Operating Expenses	23,974			8,986	32,960	30,482		2,478
Total Program	53,974				53,974	51,495		2,479
<b>Total Fund - 0499</b>	53,974				53,974	51,495		2,479
<b>Total Agency - 952</b>	\$943,956		\$2,761,086		\$3,705,042	\$3,318,327		\$386,715

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 3 - 953**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District Iii -L/s								
Personnel Costs	\$1,078,929		\$2,907,541		\$3,986,470	\$3,778,032		\$208,438
Operating Expenses	253,471		859,900	(\$20,000)	1,093,371	983,959	\$51,266	58,146
Capital Outlay			265,000	20,000	285,000	250,936	28,250	5,814
Total Program	1,332,400		4,032,441		5,364,841	5,012,927	79,516	272,398
<b>Total Fund - 0290</b>	1,332,400		4,032,441		5,364,841	5,012,927	79,516	272,398
<b>Idaho Millennium Income Fund - 0499</b>								
Health District Iii -L/s								
Personnel Costs	36,870			(18,897)	17,973	17,908		65
Operating Expenses	2,503			18,597	21,100	15,043	4,727	1,330
Capital Outlay				5,500	5,500		5,500	
Trustee/Benefit Pymt	35,000			(5,200)	29,800	16,376	4,000	9,424
Total Program	74,373				74,373	49,327	14,227	10,819
<b>Total Fund - 0499</b>	74,373				74,373	49,327	14,227	10,819
<b>Total Agency - 953</b>	\$1,406,773		\$4,032,441		\$5,439,214	\$5,062,254	\$93,743	\$283,217

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 4 - 954**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District Iv -L/s								
Personnel Costs	\$1,574,271		\$4,135,600		\$5,709,871	\$5,615,495		\$94,376
Operating Expenses	369,601		1,921,500		2,291,101	1,943,811	\$38,435	308,855
Capital Outlay			327,000		327,000	207,563	50,521	68,916
Total Program	1,943,872		6,384,100		8,327,972	7,766,869	88,956	472,147
<b>Total Fund - 0290</b>	1,943,872		6,384,100		8,327,972	7,766,869	88,956	472,147
<b>Idaho Millennium Income Fund - 0499</b>								
Health District Iv -L/s								
Personnel Costs	30,000			(\$10,000)	20,000	17,552		2,448
Operating Expenses	69,421			10,000	79,421	68,096	9,601	1,724
Total Program	99,421				99,421	85,648	9,601	4,172
<b>Total Fund - 0499</b>	99,421				99,421	85,648	9,601	4,172
<b>Total Agency - 954</b>	\$2,043,293		\$6,384,100		\$8,427,393	\$7,852,517	\$98,557	\$476,319

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 5 - 955**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District V -L/s								
Personnel Costs	\$964,541		\$2,589,982		\$3,554,523	\$3,359,620		\$194,903
Operating Expenses	226,089		709,276	(\$10,000)	925,365	910,958		14,407
Capital Outlay			686,816		686,816	437,285		249,531
Trustee/Benefit Pymt			109,104	10,000	119,104	109,872		9,232
Total Program	1,190,630		4,095,178		5,285,808	4,817,735		468,073
<b>Total Fund - 0290</b>	1,190,630		4,095,178		5,285,808	4,817,735		468,073
<b>Idaho Millennium Income Fund - 0499</b>								
Health District V -L/s								
Personnel Costs	41,030			(10,000)	31,030	28,099		2,931
Operating Expenses	27,354				27,354	19,815		7,539
Trustee/Benefit Pymt				10,000	10,000	1,320		8,680
Total Program	68,384				68,384	49,234		19,150
<b>Total Fund - 0499</b>	68,384				68,384	49,234		19,150
<b>Total Agency - 955</b>	\$1,259,014		\$4,095,178		\$5,354,192	\$4,866,969		\$487,223

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 6 - 956**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District Vi -L/s								
Personnel Costs	\$1,013,992		\$4,112,907		\$5,126,899	\$4,737,456		\$389,443
Operating Expenses	242,934		1,263,504		1,506,438	1,464,345	\$10,610	31,483
Capital Outlay			203,053		203,053	152,167		50,886
Total Program	1,256,926		5,579,464		6,836,390	6,353,968	10,610	471,812
<b>Total Fund - 0290</b>	1,256,926		5,579,464		6,836,390	6,353,968	10,610	471,812
<b>Idaho Millennium Income Fund - 0499</b>								
Health District Vi -L/s								
Personnel Costs	37,935			\$6,460	44,395	44,391		4
Operating Expenses	30,488			(6,460)	24,028	24,028		
Total Program	68,423				68,423	68,419		4
<b>Total Fund - 0499</b>	68,423				68,423	68,419		4
<b>Total Agency - 956</b>	\$1,325,349		\$5,579,464		\$6,904,813	\$6,422,387	\$10,610	\$471,816

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 7 - 957**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>								
Health District Vii -L/s								
Personnel Costs	\$959,743		\$3,166,829	(\$60,000)	\$4,066,572	\$3,923,916		\$142,656
Operating Expenses	227,089		919,413	60,000	1,206,502	1,152,945		53,557
Capital Outlay			600,000		600,000	44,518		555,482
Total Program	1,186,832		4,686,242		5,873,074	5,121,379		751,695
<b>Total Fund - 0290</b>	1,186,832		4,686,242		5,873,074	5,121,379		751,695
<b>Idaho Millennium Income Fund - 0499</b>								
Health District Vii -L/s								
Personnel Costs	53,000			(10,000)	43,000	26,198		16,802
Operating Expenses	15,166			10,000	25,166	16,505		8,661
Total Program	68,166				68,166	42,703		25,463
<b>Total Fund - 0499</b>	68,166				68,166	42,703		25,463
<b>Total Agency - 957</b>	\$1,254,998		\$4,686,242		\$5,941,240	\$5,164,082		\$777,158

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Bar - 960**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>State Bar - 1300</b>								
State Bar								
Operating Expenses		\$1,418,552			\$1,418,552	\$1,418,552		
Total Program		1,418,552			1,418,552	1,418,552		
<b>Total Fund - 1300</b>		1,418,552			1,418,552	1,418,552		
<b>Total Agency - 960</b>		\$1,418,552			\$1,418,552	\$1,418,552		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Potato Commission - 962**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Potato Commission - 1400</b>								
Dairy Commission								
Operating Expenses		\$11,354,873			\$11,354,873	\$11,354,873		
Total Program		11,354,873			11,354,873	11,354,873		
<b>Total Fund - 1400</b>		11,354,873			11,354,873	11,354,873		
<b>Total Agency - 962</b>		\$11,354,873			\$11,354,873	\$11,354,873		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dairy Products Commission - 964**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Dairy Products - 1401</b>								
Dairy Commission								
Operating Expenses		\$6,742,522			\$6,742,522	\$6,742,522		
Total Program		6,742,522			6,742,522	6,742,522		
<b>Total Fund - 1401</b>		6,742,522			6,742,522	6,742,522		
<b>Total Agency - 964</b>		\$6,742,522			\$6,742,522	\$6,742,522		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2001

Wheat Commission - 966  
Fund and Program

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Wheat Commission - 1402</b>								
Wheat Commission								
Operating Expenses		\$1,888,690			\$1,888,690	\$1,888,690		
Total Program		1,888,690			1,888,690	1,888,690		
<b>Total Fund - 1402</b>		1,888,690			1,888,690	1,888,690		
<b>Total Agency - 966</b>		\$1,888,690			\$1,888,690	\$1,888,690		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Building Authority - 968**  
**Fund and Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Idaho Building Authority - 1490</b>								
General Fund Revenues -Cnty Rcpt								
Operating Expenses		\$17,345,487			\$17,345,487	\$17,345,487		
Total Program		17,345,487			17,345,487	17,345,487		
<b>Total Fund - 1490</b>		17,345,487			17,345,487	17,345,487		
<b>Total Agency - 968</b>		\$17,345,487			\$17,345,487	\$17,345,487		
<b>TOTAL STATEWIDE</b>	\$3,995,027,917	\$1,187,804,518	\$108,342,797	\$1,872,194	\$5,293,047,426	\$4,758,928,004	\$76,022,337	\$458,097,085

**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, 2001**

**Senate - 100**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Senate	-Continuou								
	No Object		\$1,879,088			\$1,879,088	\$1,879,088		
	Total Program		1,879,088			1,879,088	1,879,088		
Senate / Consultant									
	No Object	\$139,684				139,684	2,055		\$137,629
	Total Program	139,684				139,684	2,055		137,629
<b>Total Agency - 100</b>		\$139,684	\$1,879,088			\$2,018,772	\$1,881,143		\$137,629

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**House of Representatives - 101**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
House	-Continuou								
	No Object		\$3,058,818			\$3,058,818	\$3,058,818		
	Total Program		3,058,818			3,058,818	3,058,818		
<b>Total Agency - 101</b>			\$3,058,818			\$3,058,818	\$3,058,818		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Legislative Services - 102**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Legislative Services Office -L/s								
Personnel Costs	\$3,786,500			(\$58,900)	\$3,727,600	\$3,558,735		\$168,865
Operating Expenses	515,400			(31,100)	484,300	456,538	\$4,500	23,262
Capital Outlay				90,000	90,000	46,234	38,394	5,372
Total Program	4,301,900				4,301,900	4,061,507	42,894	197,499
Office of Performance Evaltion-L/s								
Personnel Costs	567,050			(35,000)	532,050	455,778		76,272
Operating Expenses	586,491			35,000	621,491	618,217	1,225	2,049
Capital Outlay	22,200				22,200	10,840		11,360
Total Program	1,175,741				1,175,741	1,084,835	1,225	89,681
Redistricting -L/S 01-02								
Personnel Costs	55,900			(43,900)	12,000	649		11,351
Operating Expenses	337,713			43,900	381,613	150,520		231,093
Capital Outlay	92,200				92,200	64,629		27,571
Total Program	485,813				485,813	215,798		270,015
Legislative Technology -L/s								
Operating Expenses	175,000			(8,000)	167,000	138,087	27,135	1,778
Capital Outlay	50,000			8,000	58,000	57,006		994
Total Program	225,000				225,000	195,093	27,135	2,772
<b>Total Agency - 102</b>	<b>\$6,188,454</b>				<b>\$6,188,454</b>	<b>\$5,557,233</b>	<b>\$71,254</b>	<b>\$559,967</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Judicial Department - 110**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Bndocet	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Supreme Court -L/S L/Bu								
Personnel Costs	\$2,949,900			(\$115,000)	\$2,834,900	\$2,822,581		\$12,319
Operating Expenses	931,100		\$350,000	162,800	1,443,900	1,281,078	\$4,450	158,372
Capital Outlay	98,100			(50,000)	48,100	48,051		49
Trustee/Benefit Pymt	100,000			2,200	102,200	101,214		986
Total Program	4,079,100		350,000		4,429,100	4,252,924	4,450	171,726
Law Library -L/S L/Bu								
Personnel Costs	352,900			3,200	356,100	355,641		459
Operating Expenses	288,800			19,111	307,911	305,163	75	2,673
Capital Outlay	28,800			(22,311)	6,489	1,615	4,789	85
Total Program	670,500				670,500	662,419	4,864	3,217
District Courts -L/S L/Bu								
Personnel Costs	7,044,200			3,200	7,047,400	7,046,301		1,099
Operating Expenses	1,666,500			(116,200)	1,550,300	1,431,159	3,725	115,416
Capital Outlay	747,600			113,000	860,600	287,953	34,146	538,501
Total Program	9,458,300				9,458,300	8,765,413	37,871	655,016
Magistrates Division -L/S L/Bu								
Personnel Costs	8,463,900			(60,000)	8,403,900	8,403,333		567
Operating Expenses	489,700			60,000	549,700	534,081	9,000	6,619
Total Program	8,953,600				8,953,600	8,937,414	9,000	7,186
Judicial Council -L/S L/Bu								
Personnel Costs	2,000				2,000	1,972		28
Operating Expenses	120,100				120,100	88,405		31,695
Total Program	122,100				122,100	90,377		31,723

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Judicial Department - 110**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Court of Appeals	-L/S L/Bu								
Personnel Costs		913,200			(11,099)	902,101	902,101		
Operating Expenses		122,800			11,099	133,899	133,876		23
Capital Outlay		19,900				19,900	3,010	16,841	49
Total Program		1,055,900				1,055,900	1,038,987	16,841	72
Guardian Ad Litem	-L/S L/Bu								
Trustee/Benefit Pymt		474,500				474,500	474,500		
Total Program		474,500				474,500	474,500		
Judges Retirement	-Continuou								
Operating Expenses			\$60,307			60,307	60,307		
Trustee/Benefit Pymt			2,437,176			2,437,176	2,437,176		
Total Program			2,497,483			2,497,483	2,497,483		
Snake River Basin Adjudication-L/S L/Bu									
Personnel Costs		542,600			(16,000)	526,600	526,401		199
Operating Expenses		173,700			(24,600)	149,100	149,042		58
Capital Outlay		11,000			40,600	51,600	51,554		46
Total Program		727,300				727,300	726,997		303
<b>Total Agency - 110</b>		<b>\$25,541,300</b>	<b>\$2,497,483</b>	<b>\$350,000</b>		<b>\$28,388,783</b>	<b>\$27,446,514</b>	<b>\$73,026</b>	<b>\$869,243</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Lieutenant Governor - 120**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Office of Lieutenant Governor								
Personnel Costs	\$94,800			(\$9,478)	\$85,322	\$84,262		\$1,060
Operating Expenses	9,400			9,478	18,878	18,366		512
Total Program	104,200				104,200	102,628		1,572
<b>Total Agency - 120</b>	<b>\$104,200</b>				<b>\$104,200</b>	<b>\$102,628</b>		<b>\$1,572</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Secretary of State - 130**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$423,200				\$423,200	\$401,402		\$21,798
Operating Expenses	303,100			\$152	303,252	187,572		115,680
Trustee/Benefit Pymt	50,000				50,000	47,774		2,226
Total Program	776,300			152	776,452	636,748		139,704
Centralized Uniform Comm Code								
Personnel Costs	1,051,000			(7,230)	1,043,770	1,013,543		30,227
Operating Expenses	400,600			(60,375)	340,225	262,861		77,364
Capital Outlay	20,000			67,605	87,605	87,592		13
Total Program	1,471,600				1,471,600	1,363,996		107,604
<b>Total Agency - 130</b>	<b>\$2,247,900</b>			<b>\$152</b>	<b>\$2,248,052</b>	<b>\$2,000,744</b>		<b>\$247,308</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Comm on State Uniform Laws - 131**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Commission on Uniform Laws								
Operating Expenses	\$22,500				\$22,500	\$21,021		\$1,479
Total Program	22,500				22,500	21,021		1,479
<b>Total Agency - 131</b>	<b>\$22,500</b>				<b>\$22,500</b>	<b>\$21,021</b>		<b>\$1,479</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Commission on the Arts - 132**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Commission on the Arts								
Personnel Costs	\$499,800			(\$63,741)	\$436,059	\$436,059		
Operating Expenses	448,800		\$25,000	55,743	529,543	416,723		\$112,820
Capital Outlay	5,500			7,998	13,498	13,498		
Trustee/Benefit Pymt	644,200		137,862		782,062	714,523		67,539
Total Program	1,598,300		162,862		1,761,162	1,580,803		180,359
<b>Total Agency - 132</b>	<b>\$1,598,300</b>		<b>\$162,862</b>		<b>\$1,761,162</b>	<b>\$1,580,803</b>		<b>\$180,359</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Code Commission - 133**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Idaho Code Commission	-Continuou								
Personnel Costs			\$301			\$301	\$301		
Operating Expenses			408,317			408,317	408,317		
Total Program			408,618			408,618	408,618		
<b>Total Agency - 133</b>			\$408,618			\$408,618	\$408,618		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Controller - 140**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Administration	-L/s								
Personnel Costs		\$381,227			(\$980)	\$380,247	\$364,288		\$15,959
Operating Expenses		67,921			(21)	67,900	66,600		1,300
Capital Outlay		14,817			1,002	15,819	15,119		700
Total Program		463,965			1	463,966	446,007		17,959
Statewide Accounting	-L/s								
Personnel Costs		1,394,363			(224,293)	1,170,070	1,170,071		(1)
Operating Expenses		1,477,658			215,223	1,692,881	1,687,244		5,637
Capital Outlay		27,003			9,070	36,073	36,073		
Total Program		2,899,024				2,899,024	2,893,388		5,636
Statewide Payroll	-L/s								
Personnel Costs		1,297,157			(93,341)	1,203,816	1,175,816		28,000
Operating Expenses		1,122,348			139,385	1,261,733	1,183,923		77,810
Capital Outlay		96,193			(46,044)	50,149	49,556		593
Total Program		2,515,698				2,515,698	2,409,295		106,403
Computer Center	-L/s								
Personnel Costs		3,228,700			(2,308)	3,226,392	3,089,659		136,733
Operating Expenses		2,146,214			(172,074)	1,974,140	1,917,610		56,530
Capital Outlay		495,518			174,382	669,900	668,269		1,631
Total Program		5,870,432				5,870,432	5,675,538		194,894
<b>Total Agency - 140</b>		<b>\$11,749,119</b>			<b>\$1</b>	<b>\$11,749,120</b>	<b>\$11,424,228</b>		<b>\$324,892</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Treasurer - 150**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
State Treasurer Administration-Part L/s								
Personnel Costs	\$1,169,828			(\$48,400)	\$1,121,428	\$1,108,870		\$12,558
Operating Expenses	590,805			21,700	612,505	604,813		7,692
Capital Outlay	63,705			26,700	90,405	90,227		178
Total Program	1,824,338				1,824,338	1,803,910		20,428
Millennium Fund T/B Pmts -L/s								
Trustee/Benefit Pymt	2,305,000				2,305,000	1,495,071		809,929
Total Program	2,305,000				2,305,000	1,495,071		809,929
<b>Total Agency - 150</b>	<b>\$4,129,338</b>				<b>\$4,129,338</b>	<b>\$3,298,981</b>		<b>\$830,357</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Treasurer Control - 152**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Control Agency-Tan	-Continuou								
Operating Expenses			\$10,684,815			\$10,684,815	\$10,684,815		
Total Program			10,684,815			10,684,815	10,684,815		
Ata Settlement Fund	-Continuou								
Operating Expenses			12,738,465			12,738,465	12,738,465		
Total Program			12,738,465			12,738,465	12,738,465		
School Safety&Health Rev Loan	-Continuou								
Trustee/Benefit Pymt			4,166,547			4,166,547	4,166,547		
Total Program			4,166,547			4,166,547	4,166,547		
<b>Total Agency - 152</b>			\$27,589,827			\$27,589,827	\$27,589,827		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Attorney General - 160**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Special Litigation								
Operating Expenses	\$2,564,500				\$2,564,500	\$1,062,594		\$1,501,906
Capital Outlay	10,000				10,000	9,395		605
Total Program	2,574,500				2,574,500	1,071,989		1,502,511
State Legal Services								
Personnel Costs	12,116,800			(\$327,825)	11,788,975	11,785,977		2,998
Operating Expenses	893,600			154,312	1,047,912	925,642	\$72,488	49,782
Capital Outlay	323,800			174,251	498,051	495,851		2,200
Total Program	13,334,200			738	13,334,938	13,207,470	72,488	54,980
<b>Total Agency - 160</b>	<b>\$15,908,700</b>			<b>\$738</b>	<b>\$15,909,438</b>	<b>\$14,279,459</b>	<b>\$72,488</b>	<b>\$1,557,491</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Supt of Public Instruction - 170**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
St Dept of Ed/Oper Fund-2 of 2								
Personnel Costs	\$479,700				\$479,700	\$356,404		\$123,296
Operating Expenses	3,713,200			(\$35,000)	3,678,200	2,150,171		1,528,029
Capital Outlay	11,000,000			35,000	11,035,000	7,141,783		3,893,217
Total Program	15,192,900				15,192,900	9,648,358		5,544,542
St Dept of Ed/Oper Fund-1 of 2								
Personnel Costs	5,642,700			(233,499)	5,409,201	5,230,495		178,706
Operating Expenses	4,968,427			928,874	5,897,301	5,309,095		588,206
Capital Outlay	45,000			518,726	563,726	507,615		56,111
Trustee/Benefit Pymt	117,732,500			(1,214,100)	116,518,400	110,482,079		6,036,321
Total Program	128,388,627			1	128,388,628	121,529,284		6,859,344
State Dept of Ed/Trust Funds								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Pymt	48,900				48,900			48,900
Total Program	54,200				54,200			54,200
Motorcycle Safety Program -Continuou								
Personnel Costs		\$164,872			164,872	164,872		
Operating Expenses		91,438			91,438	91,438		
Capital Outlay		1,968			1,968	1,968		
Total Program		258,278			258,278	258,278		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Supt of Public Instruction - 170**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Public School Support	-L/s								
Personnel Costs		95,000			(22,901)	72,099	67,107		4,992
Operating Expenses		1,162,000			176,764	1,338,764	1,321,424		17,340
Capital Outlay					3,000	3,000	1,059		1,941
Trustee/Benefit Pymt		929,107,900			(156,862)	928,951,038	904,260,555	\$24,405,015	285,468
Total Program		930,364,900			1	930,364,901	905,650,145	24,405,015	309,741
Public Schools - Lottery	-Continuou								
Trustee/Benefit Pymt			9,089,637			9,089,637	9,089,637		
Total Program			9,089,637			9,089,637	9,089,637		
<b>Total Agency - 170</b>		<b>\$1,074,000,627</b>	<b>\$9,347,915</b>		<b>\$2</b>	<b>\$1,083,348,544</b>	<b>\$1,046,175,702</b>	<b>\$24,405,015</b>	<b>\$12,767,827</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div - Financial Management - 180**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Division of Financial Managemt								
Personnel Costs	\$1,845,900			(\$259,400)	\$1,586,500	\$1,557,851		\$28,649
Operating Expenses	301,600			162,950	464,550	338,570	\$62,084	63,896
Capital Outlay	24,400			96,450	120,850	6,194	110,387	4,269
Total Program	2,171,900				2,171,900	1,902,615	172,471	96,814
Silver Valley Trust								
Personnel Costs	61,400				61,400	52,968		8,432
Operating Expenses	200,000		\$50,000	(42,969)	207,031	154,991		52,040
Trustee/Benefit Pymt			429,000	42,969	471,969	434,313		37,656
Total Program	261,400		479,000		740,400	642,272		98,128
<b>Total Agency - 180</b>	<b>\$2,433,300</b>		<b>\$479,000</b>		<b>\$2,912,300</b>	<b>\$2,544,887</b>	<b>\$172,471</b>	<b>\$194,942</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of the Governor - 181**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Governor's Office Administratn								
Personnel Costs	\$1,156,900			(\$103,800)	\$1,053,100	\$1,036,059		\$17,041
Operating Expenses	281,400			65,000	346,400	301,748	\$36,340	8,312
Capital Outlay	32,500			38,800	71,300	4,090	67,135	75
Total Program	1,470,800				1,470,800	1,341,897	103,475	25,428
Governor's Expense Allowance								
Operating Expenses	9,900				9,900	9,861		39
Total Program	9,900				9,900	9,861		39
Social Services								
Personnel Costs	404,900				404,900	287,431		117,469
Operating Expenses	119,900				119,900	65,041		54,859
Total Program	524,800				524,800	352,472		172,328
Energy								
Capital Outlay			\$22,933		22,933	22,933		
Total Program			22,933		22,933	22,933		
Ineel Settlement      -Continuou								
Trustee/Benefit Pymt		\$45,000			45,000	45,000		
Total Program		45,000			45,000	45,000		
Acting Governor Pay								
Personnel Costs	18,700				18,700	18,700		
Total Program	18,700				18,700	18,700		
<b>Total Agency - 181</b>	<b>\$2,024,200</b>	<b>\$45,000</b>	<b>\$22,933</b>		<b>\$2,092,133</b>	<b>\$1,790,863</b>	<b>\$103,475</b>	<b>\$197,795</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Pub Employee Retirement Sys - 183**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Retirement Administration								
Personnel Costs	\$2,349,900			(\$40,000)	\$2,309,900	\$2,300,083		\$9,817
Operating Expenses	2,975,100			14,100	2,989,200	1,867,789	\$1,065,153	56,258
Capital Outlay	124,300			26,000	150,300	135,226	14,706	368
Total Program	5,449,300			100	5,449,400	4,303,098	1,079,859	66,443
Portfolio Investment (Approp)								
Personnel Costs	278,500				278,500	259,839		18,661
Operating Expenses	196,400			(6,600)	189,800	83,209		106,591
Capital Outlay	13,000			6,600	19,600	17,019	2,486	95
Total Program	487,900				487,900	360,067	2,486	125,347
Distribution Retirement Contr -Continuou								
Operating Expenses		\$10			10	10		
Trustee/Benefit Pymt		91,662,646			91,662,646	91,662,646		
Total Program		91,662,656			91,662,656	91,662,656		
Retirement Medical Insurance -Continuou								
Operating Expenses		51,123			51,123	51,123		
Trustee/Benefit Pymt		5,825,545			5,825,545	5,825,545		
Total Program		5,876,668			5,876,668	5,876,668		
401 K Administration								
Operating Expenses	7,600				7,600	2,173		5,427
Total Program	7,600				7,600	2,173		5,427
<b>Total Agency - 183</b>	<b>\$5,944,800</b>	<b>\$97,539,324</b>		<b>\$100</b>	<b>\$103,484,224</b>	<b>\$102,204,662</b>	<b>\$1,082,345</b>	<b>\$197,217</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Liquor Dispensary - 185**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Liquor Dispensary Operations								
Personnel Costs	\$6,114,800			(\$200,000)	\$5,914,800	\$5,828,645		\$86,155
Operating Expenses	3,729,400			190,000	3,919,400	2,977,529		941,871
Capital Outlay	337,400			12,100	349,500	343,879		5,621
Total Program	10,181,600			2,100	10,183,700	9,150,053		1,033,647
Liquor Acq & Profit Dist -Continuou								
Operating Expenses		\$41,227,232			41,227,232	41,227,232		
Trustee/Benefit Pymt		12,596,672			12,596,672	12,596,672		
Total Program		53,823,904			53,823,904	53,823,904		
<b>Total Agency - 185</b>	<b>\$10,181,600</b>	<b>\$53,823,904</b>		<b>\$2,100</b>	<b>\$64,007,604</b>	<b>\$62,973,957</b>		<b>\$1,033,647</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Insurance Fund - 186**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Worker's Compensation -Non-State								
Personnel Costs		\$9,501,887			\$9,501,887	\$9,501,887		
Operating Expenses		15,689,722			15,689,722	15,689,722		
Capital Outlay		97,484			97,484	97,484		
Total Program		25,289,093			25,289,093	25,289,093		
Pstf-Petroleum Storage Tanks -Non-State								
Personnel Costs		665,178			665,178	665,178		
Operating Expenses		470,987			470,987	470,987		
Trustee/Benefit Pymt		1,493,962			1,493,962	1,493,962		
Total Program		2,630,127			2,630,127	2,630,127		
Worker's Compensation -Continuou								
Operating Expenses		5,525,576			5,525,576	5,525,576		
Trustee/Benefit Pymt		81,327,990			81,327,990	81,327,990		
Total Program		86,853,566			86,853,566	86,853,566		
Pstf-Petroleum Storage Tanks -Continuou								
Operating Expenses		26,411			26,411	26,411		
Trustee/Benefit Pymt		917,355			917,355	917,355		
Total Program		943,766			943,766	943,766		
<b>Total Agency - 186</b>		<b>\$115,716,552</b>			<b>\$115,716,552</b>	<b>\$115,716,552</b>		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Commission on Aging - 187**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Commission on Aging								
Personnel Costs	\$795,800		\$27,800	(\$22,000)	\$801,600	\$715,863		\$85,737
Operating Expenses	339,100		47,400	(87,700)	298,800	245,318		53,482
Capital Outlay				12,700	12,700	12,630		70
Trustee/Benefit Pymt	8,540,800		94,800	100,000	8,735,600	8,458,343		277,257
Total Program	9,675,700		170,000	3,000	9,848,700	9,432,154		416,546
<b>Total Agency - 187</b>	<b>\$9,675,700</b>		<b>\$170,000</b>	<b>\$3,000</b>	<b>\$9,848,700</b>	<b>\$9,432,154</b>		<b>\$416,546</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Commission on Human Rights - 188**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Human Rights Commission								
Personnel Costs	\$510,000			(\$21,951)	\$488,049	\$479,471		\$8,578
Operating Expenses	208,300			18,383	226,683	198,409		28,274
Capital Outlay				3,568	3,568	2,147		1,421
Total Program	718,300				718,300	680,027		38,273
<b>Total Agency - 188</b>	<b>\$718,300</b>				<b>\$718,300</b>	<b>\$680,027</b>		<b>\$38,273</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Comm-Blind & Visual Impair - 189**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Commission for Blind-1 of 2								
Personnel Costs	\$1,875,600				\$1,875,600	\$1,706,475		\$169,125
Operating Expenses	694,400			\$112,101	806,501	669,480	\$33,083	103,938
Capital Outlay	127,600			46,743	174,343	60,934	90,629	22,780
Trustee/Benefit Pymt	1,081,100			(158,844)	922,256	750,057	105,176	67,023
Total Program	3,778,700				3,778,700	3,186,946	228,888	362,866
Commission for Blind-2 of 2								
Personnel Costs	41,800				41,800	32,199		9,601
Operating Expenses	33,300			(9,400)	23,900	2,014		21,886
Capital Outlay				22,100	22,100	22,100		
Trustee/Benefit Pymt	12,700			(12,700)				
Total Program	87,800				87,800	56,313		31,487
<b>Total Agency - 189</b>	<b>\$3,866,500</b>				<b>\$3,866,500</b>	<b>\$3,243,259</b>	<b>\$228,888</b>	<b>\$394,353</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Military Management								
Personnel Costs	\$1,219,900			(\$48,368)	\$1,171,532	\$1,171,532		
Operating Expenses	1,177,700			21,026	1,198,726	973,280	\$34,138	\$191,308
Capital Outlay	14,700			41,342	56,042	40,061	15,981	
Trustee/Benefit Pymt	200,000				200,000	199,930		70
Total Program	2,612,300			14,000	2,626,300	2,384,803	50,119	191,378
Federal and State Contracts								
Personnel Costs	6,686,300		\$167,100	(187,190)	6,666,210	6,063,869		602,341
Operating Expenses	8,827,600			2,150	8,829,750	5,197,122	737,736	2,894,892
Capital Outlay	17,600			185,040	202,640	185,289	3,454	13,897
Total Program	15,531,500		167,100		15,698,600	11,446,280	741,190	3,511,130
Disaster Services								
Personnel Costs	1,177,400		60,000	(138,700)	1,098,700	1,088,580		10,120
Operating Expenses	644,900		243,208	31,276	919,384	591,732	93,597	234,055
Capital Outlay	108,600		13,792	93,424	215,816	138,584	73,388	3,844
Trustee/Benefit Pymt	1,850,318		2,947,926		4,798,244	4,240,317	247,996	309,931
Total Program	3,781,218		3,264,926	(14,000)	7,032,144	6,059,213	414,981	557,950
N.G. Insurance Payments	-Continuou							
Operating Expenses		\$20,066			20,066	20,066		
Total Program		20,066			20,066	20,066		
Military's Emergency	-Continuou							
Trustee/Benefit Pymt		4,773,627			4,773,627	4,773,627		
Total Program		4,773,627			4,773,627	4,773,627		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Bureau of Hazardous Materials								
Personnel Costs	159,700			(5,794)	153,906	153,906		
Operating Expenses	296,900			(3,132)	293,768	144,768	37,409	111,591
Capital Outlay	2,500			8,926	11,426	6,259	5,167	
Trustee/Benefit Pymt	76,500				76,500	66,974	7,521	2,005
Total Program	535,600				535,600	371,907	50,097	113,596
Hazardous Materials-Deficiency								
Operating Expenses	124,700				124,700	157,166		(32,466)
Total Program	124,700				124,700	157,166		(32,466)
Hazardous Materials-Cost Recov-Continu02								
Operating Expenses		31,361			31,361	31,361		
Total Program		31,361			31,361	31,361		
Disaster Subgrant								
Personnel Costs			250,000		250,000	191,101		58,899
Operating Expenses			1,161,116		1,161,116	932,839		228,277
Capital Outlay			6,995		6,995	6,995		
Total Program			1,418,111		1,418,111	1,130,935		287,176
<b>Total Agency - 190</b>	<b>\$22,585,318</b>	<b>\$4,825,054</b>	<b>\$4,850,137</b>		<b>\$32,260,509</b>	<b>\$26,375,358</b>	<b>\$1,256,387</b>	<b>\$4,628,764</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Disability Determin Svcs - 191**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Adjudicate Claims	-Non-State								
Personnel Costs			\$2,144,259			\$2,144,259	\$2,144,259		
Operating Expenses			1,093,041			1,093,041	1,093,041		
Capital Outlay			113,057			113,057	113,057		
Trustee/Benefit Pymt			1,749,434			1,749,434	1,749,434		
Total Program			5,099,791			5,099,791	5,099,791		
<b>Total Agency - 191</b>			\$5,099,791			\$5,099,791	\$5,099,791		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Women's Commission - 192**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Idaho Women's Commission								
Personnel Costs	\$28,100			(\$3,600)	\$24,500	\$24,499		\$1
Operating Expenses	18,700			3,600	22,300	19,163		3,137
Total Program	46,800				46,800	43,662		3,138
<b>Total Agency - 192</b>	<b>\$46,800</b>				<b>\$46,800</b>	<b>\$43,662</b>		<b>\$3,138</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Division of Human Resources - 194**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Division of Human Resources								
Personnel Costs	\$1,840,700			(\$20,000)	\$1,820,700	\$1,798,495		\$22,205
Operating Expenses	698,800				698,800	624,420	\$4,972	69,408
Capital Outlay	86,800			20,000	106,800	45,964	59,792	1,044
Total Program	2,626,300				2,626,300	2,468,879	64,764	92,657
<b>Total Agency - 194</b>	<b>\$2,626,300</b>				<b>\$2,626,300</b>	<b>\$2,468,879</b>	<b>\$64,764</b>	<b>\$92,657</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of Species Conservation - 195**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Office of Species Conservation								
Personnel Costs	\$397,000			(\$258,032)	\$138,968	\$136,121		\$2,847
Operating Expenses	109,699			167,930	277,629	186,462	\$90,733	434
Capital Outlay				75,102	75,102	73,515	1,349	238
Trustee/Benefit Pymt				15,000	15,000		15,000	
Total Program	506,699				506,699	396,098	107,082	3,519
<b>Total Agency - 195</b>	<b>\$506,699</b>				<b>\$506,699</b>	<b>\$396,098</b>	<b>\$107,082</b>	<b>\$3,519</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Directors Office								
Personnel Costs	\$987,600			(\$5,776)	\$981,824	\$959,049		\$22,775
Operating Expenses	468,800			(9,427)	459,373	417,427		41,946
Capital Outlay				15,203	15,203	15,203		
Total Program	1,456,400				1,456,400	1,391,679		64,721
Info Technology & Communicatns								
Personnel Costs	2,189,700			(43,349)	2,146,351	2,079,142		67,209
Operating Expenses	1,448,900			14,721	1,463,621	1,322,563	\$5,000	136,058
Capital Outlay	215,800			41,723	257,523	241,124	1,998	14,401
Total Program	3,854,400			13,095	3,867,495	3,642,829	6,998	217,668
Public Works								
Personnel Costs	2,656,400			(97,523)	2,558,877	2,411,269		147,608
Operating Expenses	6,383,800			87,719	6,471,519	6,070,013	152,504	249,002
Capital Outlay	5,015,300			15,060	5,030,360	5,030,360		
Total Program	14,055,500			5,256	14,060,756	13,511,642	152,504	396,610
Purchasing								
Personnel Costs	1,267,900			(19,400)	1,248,500	1,138,519		109,981
Operating Expenses	1,391,000			(1,012)	1,389,988	1,237,611		152,377
Capital Outlay	22,200			10,412	32,612	29,077	3,444	91
Total Program	2,681,100			(10,000)	2,671,100	2,405,207	3,444	262,449
Central Administration -Continuou								
Trustee/Benefit Pymt		\$4,283,304			4,283,304	4,283,304		
Total Program		4,283,304			4,283,304	4,283,304		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Information Technology	-Continuou								
Operating Expenses			5,686,295			5,686,295	5,686,295		
Total Program			5,686,295			5,686,295	5,686,295		
Insurance Management	-Continuou								
Operating Expenses			1,383,326			1,383,326	1,383,326		
Trustee/Benefit Pymt			114,074,178			114,074,178	114,074,178		
Total Program			115,457,504			115,457,504	115,457,504		
Public Works	-Continuou								
Operating Expenses			51,940			51,940	51,940		
Capital Outlay			19,424,299			19,424,299	19,424,299		
Total Program			19,476,239			19,476,239	19,476,239		
Office of Insurance Management									
Personnel Costs		577,600			(24,050)	553,550	548,951		4,599
Operating Expenses		612,200			8,149	620,349	614,614		5,735
Capital Outlay					15,901	15,901	15,901		
Total Program		1,189,800				1,189,800	1,179,466		10,334
Administrative Rules									
Personnel Costs		230,300				230,300	171,278		59,022
Operating Expenses		318,000			(3,757)	314,243	254,775		59,468
Capital Outlay					3,757	3,757	3,757		
Total Program		548,300				548,300	429,810		118,490

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Info Technology Res Mgmt Cncl								
Personnel Costs	333,400			(57,642)	275,758	275,758		
Operating Expenses	372,000			49,766	421,766	250,390	40,000	131,376
Capital Outlay				7,876	7,876	7,876		
Total Program	705,400				705,400	534,024	40,000	131,376
Capitol Commission								
00-05 H344								
Operating Expenses	134,000				134,000	128,419	5,000	581
Capital Outlay	32,849,000				32,849,000	849,000		32,000,000
Total Program	32,983,000				32,983,000	977,419	5,000	32,000,581
Public Works Hb 380								
Capital Outlay	360,715				360,715			360,715
Total Program	360,715				360,715			360,715
Public Works Hb 417								
Capital Outlay	1,004,209				1,004,209			1,004,209
Total Program	1,004,209				1,004,209			1,004,209
Public Works Hb 418								
Capital Outlay	679,276				679,276			679,276
Total Program	679,276				679,276			679,276
Public Works Hb 737								
Capital Outlay	9,705				9,705			9,705
Total Program	9,705				9,705			9,705
Public Works Hb 747								
Capital Outlay	72,646				72,646			72,646
Total Program	72,646				72,646			72,646

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Public Works Hb 883								
Capital Outlay	10,400,000				10,400,000			10,400,000
Total Program	10,400,000				10,400,000			10,400,000
Public Works Hb 442								
Capital Outlay	487,656				487,656	232,166		255,490
Total Program	487,656				487,656	232,166		255,490
Public Works Hb 694								
Capital Outlay	29,383				29,383	7,152		22,231
Total Program	29,383				29,383	7,152		22,231
Public Works Hb 940								
Capital Outlay	17,386				17,386			17,386
Total Program	17,386				17,386			17,386
Public Works Hb 976								
Capital Outlay	2,423,679				2,423,679	71,678		2,352,001
Total Program	2,423,679				2,423,679	71,678		2,352,001
Public Works Hb 831								
Capital Outlay	11,902,744				11,902,744	5,747,753		6,154,991
Total Program	11,902,744				11,902,744	5,747,753		6,154,991
Public Works Hb 368								
Capital Outlay	18,207,690				18,207,690	7,393,490		10,814,200
Total Program	18,207,690				18,207,690	7,393,490		10,814,200
Public Works Hb 773								
Capital Outlay	30,929,288				30,929,288	2,829,895		28,099,393
Total Program	30,929,288				30,929,288	2,829,895		28,099,393

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Public Works Hb 373								
Capital Outlay	103,030,000				103,030,000	43,613		102,986,387
Total Program	103,030,000				103,030,000	43,613		102,986,387
Public Works Sb 1201								
Capital Outlay	9,349				9,349			9,349
Total Program	9,349				9,349			9,349
Public Works Sb 1249								
Capital Outlay	448,993				448,993	1,013		447,980
Total Program	448,993				448,993	1,013		447,980
Public Works Sb 1296								
Capital Outlay	2,158				2,158			2,158
Total Program	2,158				2,158			2,158
Public Works Sb 1492								
Capital Outlay	60,558				60,558			60,558
Total Program	60,558				60,558			60,558
Public Works Sb 1558								
Capital Outlay	53,768				53,768	(7,930)		61,698
Total Program	53,768				53,768	(7,930)		61,698
Public Works Sb 1644								
Capital Outlay	13,350				13,350			13,350
Total Program	13,350				13,350			13,350
Public Works Sb 1647								
Capital Outlay	4,807,242				4,807,242	6,104		4,801,138
Total Program	4,807,242				4,807,242	6,104		4,801,138



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Public Works Sb 1522								
Capital Outlay	367,296				367,296	133,323		233,973
Total Program	367,296				367,296	133,323		233,973
Public Works Sb 1588 & Sect 6a								
Capital Outlay	1,925,761				1,925,761	394,228		1,531,533
Total Program	1,925,761				1,925,761	394,228		1,531,533
Public Works Hb 384								
Capital Outlay	16,449,547				16,449,547	4,875,705		11,573,842
Total Program	16,449,547				16,449,547	4,875,705		11,573,842
Public Works Hb 863								
Capital Outlay	3,369,302				3,369,302	1,153,286		2,216,016
Total Program	3,369,302				3,369,302	1,153,286		2,216,016
Public Works Hb 401								
Capital Outlay	8,814,308				8,814,308	5,005,042		3,809,266
Total Program	8,814,308				8,814,308	5,005,042		3,809,266
<b>Total Agency - 200</b>	<b>\$273,349,909</b>	<b>\$144,903,342</b>		<b>\$8,351</b>	<b>\$418,261,602</b>	<b>\$196,861,936</b>	<b>\$207,946</b>	<b>\$221,191,720</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$987,000				\$987,000	\$846,633		\$140,367
Operating Expenses	546,300			(\$14,058)	532,242	398,196	\$19,989	114,057
Capital Outlay	23,300			244	23,544	23,544		
Trustee/Benefit Pymt	7,700			14,058	21,758	21,758		
Total Program	1,564,300			244	1,564,544	1,290,131	19,989	254,424
Animal Industries-1 of 2								
Personnel Costs	1,978,900			(7,000)	1,971,900	1,746,815		225,085
Operating Expenses	822,300			(994)	821,306	584,723		236,583
Capital Outlay	229,500			17,188	246,688	239,935		6,753
Trustee/Benefit Pymt	368,000				368,000	368,000		
Total Program	3,398,700			9,194	3,407,894	2,939,473		468,421
Agricultural Resources								
Personnel Costs	1,821,800		\$750	(115,000)	1,707,550	1,575,578		131,972
Operating Expenses	1,164,300			100,000	1,264,300	1,145,952		118,348
Capital Outlay	142,500			16,500	159,000	151,690		7,310
Total Program	3,128,600		750	1,500	3,130,850	2,873,220		257,630
Plant Industries								
Personnel Costs	2,032,200		122,553		2,154,753	1,800,965		353,788
Operating Expenses	499,600		70,108	(14,800)	554,908	463,901		91,007
Capital Outlay	79,600		41,513		121,113	87,595	7,750	25,768
Trustee/Benefit Pymt	100,000			14,800	114,800	104,754		10,046
Total Program	2,711,400		234,174		2,945,574	2,457,215	7,750	480,609

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Agricultural Inspection-1 of 2								
Personnel Costs	995,800			(22,874)	972,926	834,189		138,737
Operating Expenses	279,600			21,854	301,454	258,552		42,902
Capital Outlay	102,500			7,666	110,166	110,167		(1)
Trustee/Benefit Pymt	3,700				3,700	2,286		1,414
Total Program	1,381,600			6,646	1,388,246	1,205,194		183,052
Marketing and Developmt-1 of 2								
Personnel Costs	315,400			(3,458)	311,942	272,848		39,094
Operating Expenses	519,100			(4,170)	514,930	387,846		127,084
Capital Outlay	30,000			3,458	33,458	33,458		
Trustee/Benefit Pymt	5,200			4,170	9,370	4,170		5,200
Total Program	869,700				869,700	698,322		171,378
Animal Damage Control								
Operating Expenses	200				200	106		94
Trustee/Benefit Pymt	361,200				361,200	361,200		
Total Program	361,400				361,400	361,306		94
Sheep Commission								
Personnel Costs	102,000				102,000	68,741		33,259
Operating Expenses	54,700				54,700	32,716		21,984
Total Program	156,700				156,700	101,457		55,243
Plant Industries - Deficiency								
Personnel Costs	109,500				109,500	78,454		31,046
Operating Expenses	53,100				53,100	51,872		1,228
Capital Outlay	1,300				1,300			1,300
Total Program	163,900				163,900	130,326		33,574

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Agricultural Inspection-2 of 2								
Personnel Costs	8,518,900				8,518,900	6,254,196		2,264,704
Operating Expenses	831,100				831,100	539,969		291,131
Capital Outlay	87,000			1,733	88,733	2,788		85,945
Trustee/Benefit Pymt	456,300				456,300	309,897		146,403
Total Program	9,893,300			1,733	9,895,033	7,106,850		2,788,183
Marketing and Developmt-2 of 2								
Operating Expenses				750	750	124		626
Trustee/Benefit Pymt	41,100			(750)	40,350	5,179		35,171
Total Program	41,100				41,100	5,303		35,797
Agricultural Inspections -Continuou								
Personnel Costs		\$2,278			2,278	2,278		
Operating Expenses		150,559			150,559	150,559		
Capital Outlay				100	100			100
Trustee/Benefit Pymt		2,537,467			2,537,467	2,537,467		
Total Program		2,690,304		100	2,690,404	2,690,304		100
Animal Industries-2 of 2								
Personnel Costs	44,700		70,500	(15,000)	100,200	84,976		15,224
Operating Expenses	124,200		145,000	(67,500)	201,700	154,034		47,666
Capital Outlay			25,000	82,500	107,500	104,515		2,985
Trustee/Benefit Pymt			1,859,500		1,859,500	1,853,843		5,657
Total Program	168,900		2,100,000		2,268,900	2,197,368		71,532

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Soil Conservation Commission								
Personnel Costs	1,388,800		75,000	(53,668)	1,410,132	1,345,496		64,636
Operating Expenses	710,000		20,000	30,214	760,214	699,777		60,437
Capital Outlay	42,000		13,750	23,454	79,204	72,660		6,544
Trustee/Benefit Pymt	2,413,900		82,700		2,496,600	2,484,637		11,963
Total Program	4,554,700		191,450		4,746,150	4,602,570		143,580
<b>Total Agency - 210</b>	<b>\$28,394,300</b>	<b>\$2,690,304</b>	<b>\$2,526,374</b>	<b>\$19,417</b>	<b>\$33,630,395</b>	<b>\$28,659,039</b>	<b>\$27,739</b>	<b>\$4,943,617</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Commerce - 220**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Department of Commerce								
Personnel Costs	\$2,836,800			(\$84,277)	\$2,752,523	\$2,622,644		\$129,879
Operating Expenses	4,140,400		\$122,000	615,295	4,877,695	4,666,980	\$29,495	181,220
Capital Outlay	80,000			13,982	93,982	22,561	63,420	8,001
Trustee/Benefit Pymt	17,667,200			(545,000)	17,122,200	10,005,141		7,117,059
Total Program	24,724,400		122,000		24,846,400	17,317,326	92,915	7,436,159
Department of Commerce -Continuou								
Personnel Costs		\$48,019			48,019	48,019		
Operating Expenses		674			674	674		
Total Program		48,693			48,693	48,693		
<b>Total Agency - 220</b>	<b>\$24,724,400</b>	<b>\$48,693</b>	<b>\$122,000</b>		<b>\$24,895,093</b>	<b>\$17,366,019</b>	<b>\$92,915</b>	<b>\$7,436,159</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Administration Division								
Personnel Costs	\$3,084,700			\$248,577	\$3,333,277	\$3,329,435		\$3,842
Operating Expenses	2,509,700		\$112,300	(424)	2,621,576	2,464,364	\$96,712	60,500
Capital Outlay	340,200			(5,209)	334,991	268,052	61,558	5,381
Trustee/Benefit Pymt	901,700		848,300	2,833	1,752,833	1,232,371		520,462
Total Program	6,836,300		960,600	245,777	8,042,677	7,294,222	158,270	590,185
Institutional Support								
Personnel Costs	2,484,300		102,200	16,094	2,602,594	2,466,180		136,414
Operating Expenses	10,391,100		237,500	126,584	10,755,184	10,645,929	82,345	26,910
Capital Outlay	2,700		17,800	3,338	23,838	6,038		17,800
Total Program	12,878,100		357,500	146,016	13,381,616	13,118,147	82,345	181,124
Isci - Boise								
Personnel Costs	14,672,000			(506,197)	14,165,803	14,153,764		12,039
Operating Expenses	3,706,700			18,542	3,725,242	3,315,771	403,285	6,186
Capital Outlay	323,800			17,679	341,479	161,731	172,419	7,329
Total Program	18,702,500			(469,976)	18,232,524	17,631,266	575,704	25,554
Ici - Orofino								
Personnel Costs	4,891,500			103,768	4,995,268	4,994,583		685
Operating Expenses	1,676,200			504	1,676,704	1,653,983	20,618	2,103
Capital Outlay	240,200			(7,561)	232,639	123,215	109,425	(1)
Total Program	6,807,900			96,711	6,904,611	6,771,781	130,043	2,787

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Nici - Cottonwood								
Personnel Costs	1,992,800			22,497	2,015,297	2,004,338		10,959
Operating Expenses	921,800			(10,302)	911,498	810,918	44,300	56,280
Capital Outlay	139,600			(20,945)	118,655	45,470	73,135	50
Total Program	3,054,200			(8,750)	3,045,450	2,860,726	117,435	67,289
Sici - Boise								
Personnel Costs	4,472,500			(49,345)	4,423,155	4,413,450		9,705
Operating Expenses	1,645,200			(49,287)	1,595,913	1,431,040	152,831	12,042
Capital Outlay	170,100			10,026	180,126	55,171	123,366	1,589
Total Program	6,287,800			(88,606)	6,199,194	5,899,661	276,197	23,336
Imsi - Boise								
Personnel Costs	6,404,100			87,546	6,491,646	6,491,646		
Operating Expenses	1,789,100			126,247	1,915,347	1,728,406	185,688	1,253
Capital Outlay	106,900			2,181	109,081	27,561	81,340	180
Total Program	8,300,100			215,974	8,516,074	8,247,613	267,028	1,433
St Anthony Work Camp								
Personnel Costs	1,677,700			70,149	1,747,849	1,747,849		
Operating Expenses	793,100			(51,465)	741,635	677,924	58,729	4,982
Capital Outlay	146,200			33,201	179,401	22,532	152,551	4,318
Total Program	2,617,000			51,885	2,668,885	2,448,305	211,280	9,300
Pwcc - Pocatello								
Personnel Costs	3,096,100			104,160	3,200,260	3,153,810		46,450
Operating Expenses	1,056,700			(159,101)	897,599	825,252	64,120	8,227
Capital Outlay	109,000			2,343	111,343	42,946	9,165	59,232
Total Program	4,261,800			(52,598)	4,209,202	4,022,008	73,285	113,909



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Field and Community Services								
Personnel Costs	12,421,600			(314,641)	12,106,959	12,072,187		34,772
Operating Expenses	3,074,800			(69,512)	3,005,288	2,827,369	125,298	52,621
Capital Outlay	518,700			123,955	642,655	536,191	106,419	45
Total Program	16,015,100			(260,198)	15,754,902	15,435,747	231,717	87,438
Commission for Pardons/Parole								
Personnel Costs	823,100			(74,156)	748,944	748,944		
Operating Expenses	239,700			(1,993)	237,707	220,886	4,053	12,768
Capital Outlay	5,700			14,493	20,193	12,634		7,559
Total Program	1,068,500			(61,656)	1,006,844	982,464	4,053	20,327
Prisons Administration								
Personnel Costs	848,400			(106,798)	741,602	741,527		75
Operating Expenses	5,914,600			631,595	6,546,195	6,410,688	117,163	18,344
Capital Outlay				26,047	26,047	1,547	24,500	
Total Program	6,763,000			550,844	7,313,844	7,153,762	141,663	18,419
Privately-Operated State Prison								
Operating Expenses	14,623,500			(251,850)	14,371,650	12,811,621	1,560,029	
Capital Outlay	813,500				813,500	813,500		
Total Program	15,437,000			(251,850)	15,185,150	13,625,121	1,560,029	
<b>Total Agency - 230</b>	<b>\$109,029,300</b>		<b>\$1,318,100</b>	<b>\$113,573</b>	<b>\$110,460,973</b>	<b>\$105,490,823</b>	<b>\$3,829,049</b>	<b>\$1,141,101</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Correctional Industries - 231**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
State Manufactured Goods -Continuou								
Personnel Costs		\$2,092,553			\$2,092,553	\$2,092,553		
Operating Expenses		4,672,046			4,672,046	4,672,046		
Capital Outlay		132,657			132,657	132,657		
Total Program		6,897,256			6,897,256	6,897,256		
<b>Total Agency - 231</b>		<b>\$6,897,256</b>			<b>\$6,897,256</b>	<b>\$6,897,256</b>		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Labor - 240**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Employment Service-Adm-1 of 2 -Continuou								
Personnel Costs		\$28,340,621			\$28,340,621	\$28,340,621		
Operating Expenses		11,356,347			11,356,347	11,356,347		
Capital Outlay		2,606,813			2,606,813	2,606,813		
Trustee/Benefit Pymt		10,143,618			10,143,618	10,143,618		
Total Program		52,447,399			52,447,399	52,447,399		
Employment Service-Ui Benefits-Continuou								
Trustee/Benefit Pymt		118,813,243			118,813,243	118,813,243		
Total Program		118,813,243			118,813,243	118,813,243		
Wage and Hour								
Personnel Costs	\$281,300				281,300	281,243		\$57
Operating Expenses	162,500				162,500	142,442		20,058
Total Program	443,800				443,800	423,685		20,115
Employment Service-Adm-2 of 2 -Continuou								
Operating Expenses		991			991	991		
Total Program		991			991	991		
Rural Partnership								
Personnel Costs	84,400				84,400	79,815		4,585
Operating Expenses	93,500				93,500	50,441		43,059
Total Program	177,900				177,900	130,256		47,644
<b>Total Agency - 240</b>	<b>\$621,700</b>	<b>\$171,261,633</b>			<b>\$171,883,333</b>	<b>\$171,815,574</b>		<b>\$67,759</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Environmental Quality - 245**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Ineel Oversight								
Personnel Costs	\$1,790,935				\$1,790,935	\$963,471		\$827,464
Operating Expenses	432,249				432,249	384,728		47,521
Capital Outlay	52,392				52,392	26,743		25,649
Trustee/Benefit Pymt	762,934				762,934	458,391		304,543
Total Program	3,038,510				3,038,510	1,833,333		1,205,177
Administration and Support Svc								
Personnel Costs	3,531,740		\$53,800	\$100,000	3,685,540	3,673,879		11,661
Operating Expenses	2,376,843		33,000	100,000	2,509,843	2,439,349		70,494
Capital Outlay	110,054			(55,000)	55,054	50,678		4,376
Total Program	6,018,637		86,800	145,000	6,250,437	6,163,906		86,531
Air Quality								
Personnel Costs	4,855,399			(120,000)	4,735,399	3,468,079		1,267,320
Operating Expenses	1,339,000			15,000	1,354,000	975,446		378,554
Capital Outlay	149,000			105,000	254,000	246,224		7,776
Trustee/Benefit Pymt	383,900				383,900	190,979		192,921
Total Program	6,727,299				6,727,299	4,880,728		1,846,571
Water Quality								
Personnel Costs	8,779,372		223,200	(209,000)	8,793,572	7,507,116		1,286,456
Operating Expenses	3,835,500		367,300	1,030,000	5,232,800	4,268,018		964,782
Capital Outlay	249,864		43,500	455,000	748,364	697,358		51,006
Trustee/Benefit Pymt	6,562,672			(1,950,000)	4,612,672	2,363,599		2,249,073
Total Program	19,427,408		634,000	(674,000)	19,387,408	14,836,091		4,551,317

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Environmental Quality - 245**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Waste Management & Remediation								
Personnel Costs	3,547,600		95,400	109,000	3,752,000	3,555,442		196,558
Operating Expenses	3,190,841		320,000	(233,756)	3,277,085	2,712,830	\$220,000	344,255
Capital Outlay	57,967		7,000	3,756	68,723	49,880		18,843
Trustee/Benefit Pymt	849,515			650,000	1,499,515	766,670		732,845
Total Program	7,645,923		422,400	529,000	8,597,323	7,084,822	220,000	1,292,501
Hazardous Waste Emergency -Continuou								
Operating Expenses		\$31,492			31,492	31,492		
Total Program		31,492			31,492	31,492		
Payette Lake Administration -Continuou								
Operating Expenses		4,160			4,160	4,160		
Total Program		4,160			4,160	4,160		
<b>Total Agency - 245</b>	<b>\$42,857,777</b>	<b>\$35,652</b>	<b>\$1,143,200</b>		<b>\$44,036,629</b>	<b>\$34,834,532</b>	<b>\$220,000</b>	<b>\$8,982,097</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Finance - 250**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Department of Finance								
Personnel Costs	\$2,385,700			(\$65,000)	\$2,320,700	\$2,247,270		\$73,430
Operating Expenses	634,600			65,000	699,600	684,548	\$15,000	52
Capital Outlay	77,000			1,844	78,844	72,034	6,800	10
Total Program	3,097,300			1,844	3,099,144	3,003,852	21,800	73,492
<b>Total Agency - 250</b>	<b>\$3,097,300</b>			<b>\$1,844</b>	<b>\$3,099,144</b>	<b>\$3,003,852</b>	<b>\$21,800</b>	<b>\$73,492</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Administration-1 of 2								
Personnel Costs	\$4,162,100			(\$8,399)	\$4,153,701	\$3,987,616		\$166,085
Operating Expenses	4,473,800			503,616	4,977,416	3,771,032	\$1,106,249	100,135
Capital Outlay	232,800			61,014	293,814	268,816	22,016	2,982
Trustee/Benefit Pymt	275,000				275,000	228,054		46,946
Total Program	9,143,700			556,231	9,699,931	8,255,518	1,128,265	316,148
Enforcement								
Personnel Costs	5,876,900		\$26,353	(98,265)	5,804,988	5,177,792		627,196
Operating Expenses	1,167,000		7,217	(80,339)	1,093,878	1,010,163	6,807	76,908
Capital Outlay	505,600		20,000	81,333	606,933	436,261	130,606	40,066
Total Program	7,549,500		53,570	(97,271)	7,505,799	6,624,216	137,413	744,170
Fisheries								
Personnel Costs	11,130,400		279,722	21,091	11,431,213	10,187,485		1,243,728
Operating Expenses	5,868,000		285,653	(178,150)	5,975,503	5,489,318	156,279	329,906
Capital Outlay	4,434,300		80,100	138,029	4,652,429	989,007	2,279,632	1,383,790
Total Program	21,432,700		645,475	(19,030)	22,059,145	16,665,810	2,435,911	2,957,424
Wildlife								
Personnel Costs	5,735,100		279,768	(57,691)	5,957,177	5,356,308		600,869
Operating Expenses	4,449,500		528,592	(486,225)	4,491,867	3,701,962	231,698	558,207
Capital Outlay	417,200		169,598	182,975	769,773	482,708	203,676	83,389
Total Program	10,601,800		977,958	(360,941)	11,218,817	9,540,978	435,374	1,242,465

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Information and Education								
Personnel Costs	1,581,900		68,083	(5,515)	1,644,468	1,572,603		71,865
Operating Expenses	932,100		15,426	(38,400)	909,126	599,634	43,442	266,050
Capital Outlay	129,000		2,300	43,500	174,800	150,036	23,192	1,572
Total Program	2,643,000		85,809	(415)	2,728,394	2,322,273	66,634	339,487
Engineering								
Personnel Costs	709,100			(9,575)	699,525	651,634		47,891
Operating Expenses	66,700			(8,836)	57,864	53,303	4,554	7
Capital Outlay	10,000			8,900	18,900	16,947		1,953
Total Program	785,800			(9,511)	776,289	721,884	4,554	49,851
Natural Resource Policy								
Personnel Costs	1,763,500		117,758	(8,316)	1,872,942	1,277,356		595,586
Operating Expenses	376,800		188,680	(52,342)	513,138	242,132	18,405	252,601
Capital Outlay	500		40,000	32,342	72,842	63,324	5,914	3,604
Total Program	2,140,800		346,438	(28,316)	2,458,922	1,582,812	24,319	851,791
Winter Feeding & Habitat Imprv								
Personnel Costs	421,900			(19,390)	402,510	348,597		53,913
Operating Expenses	2,016,700			(94,400)	1,922,300	716,924	196,873	1,008,503
Capital Outlay	716,100			93,900	810,000	79,719	78,977	651,304
Trustee/Benefit Pymt	400,000				400,000	113,404		286,596
Total Program	3,554,700			(19,890)	3,534,810	1,258,644	275,850	2,000,316
Administration-2 of 2								
Operating Expenses	2,000				2,000	154		1,846
Total Program	2,000				2,000	154		1,846



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 260</b>	\$57,854,000		\$2,109,250	\$20,857	\$59,984,107	\$46,972,289	\$4,508,320	\$8,503,498

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Bndoct	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Indirect Support Services								
Personnel Costs	\$13,103,300			(\$500,000)	\$12,603,300	\$12,387,295		\$216,005
Operating Expenses	17,895,300		\$2,264,100	(1,149,477)	19,009,923	18,853,169		156,754
Capital Outlay	50,600		49,700	1,734,807	1,835,107	1,659,316		175,791
Total Program	31,049,200		2,313,800	85,330	33,448,330	32,899,780		548,550
Public Health Services-1 of 2								
Personnel Costs	8,802,700			(307,000)	8,495,700	8,196,436		299,264
Operating Expenses	12,942,100			(2,130,200)	10,811,900	10,252,461	\$112,499	446,940
Capital Outlay	55,200		18,600	527,000	600,800	519,330		81,470
Trustee/Benefit Pymt	27,665,400			1,902,000	29,567,400	29,107,357	38,579	421,464
Total Program	49,465,400		18,600	(8,200)	49,475,800	48,075,584	151,078	1,249,138
Public Health Services-2 of 2								
Personnel Costs				25,000	25,000	22,261		2,739
Operating Expenses	700,000			(67,300)	632,700	540,907	91,500	293
Trustee/Benefit Pymt	1,400,000			42,300	1,442,300	562,062	15,000	865,238
Total Program	2,100,000				2,100,000	1,125,230	106,500	868,270
Self-Reliance Programs								
Personnel Costs	30,386,900				30,386,900	28,322,093		2,064,807
Operating Expenses	20,947,300		2,834,900	(653,800)	23,128,400	18,871,659		4,256,741
Capital Outlay	100,600		105,300	353,155	559,055	394,439		164,616
Trustee/Benefit Pymt	66,164,100		3,868,200	(900,000)	69,132,300	68,495,476		636,824
Total Program	117,598,900		6,808,400	(1,200,645)	123,206,655	116,083,667		7,122,988

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Children's Services								
Personnel Costs	21,802,200			(200,000)	21,602,200	20,948,609		653,591
Operating Expenses	7,105,200		464,300	139,500	7,709,000	7,521,121	17,115	170,764
Capital Outlay	214,500		174,900	463,537	852,937	532,192		320,745
Trustee/Benefit Pymt	16,240,000		4,539,200	(400,000)	20,379,200	19,229,372		1,149,828
Total Program	45,361,900		5,178,400	3,037	50,543,337	48,231,294	17,115	2,294,928
Developmental Disabilities Svc								
Personnel Costs	26,482,500		192,500	(1,350,000)	25,325,000	25,033,190		291,810
Operating Expenses	6,754,100		284,100	522,700	7,560,900	7,463,958		96,942
Capital Outlay	91,300		79,100	804,235	974,635	901,330		73,305
Trustee/Benefit Pymt	5,884,700			(116,600)	5,768,100	4,577,327		1,190,773
Total Program	39,212,600		555,700	(139,665)	39,628,635	37,975,805		1,652,830
Mental Health Services-1 of 2								
Personnel Costs	32,163,100		1,122,800	(2,765,800)	30,520,100	29,909,060		611,040
Operating Expenses	9,257,300		1,556,200	1,516,800	12,330,300	10,031,254		2,299,046
Capital Outlay	142,700		105,400	555,664	803,764	779,448		24,316
Trustee/Benefit Pymt	10,281,300			727,700	11,009,000	10,003,391		1,005,609
Total Program	51,844,400		2,784,400	34,364	54,663,164	50,723,153		3,940,011
Mental Health Services-2 of 2								
Personnel Costs	24,600				24,600	8,931		15,669
Operating Expenses	45,400				45,400	849		44,551
Total Program	70,000				70,000	9,780		60,220

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Domestic Violence Council								
Personnel Costs	182,700				182,700	147,573		35,127
Operating Expenses	170,500		21,700		192,200	69,510		122,690
Capital Outlay				5,000	5,000	3,148		1,852
Trustee/Benefit Pymt	2,299,900		326,800	(5,000)	2,621,700	2,453,473		168,227
Total Program	2,653,100		348,500		3,001,600	2,673,704		327,896
Developmental Disabilities Cnl								
Personnel Costs	310,600			(20,000)	290,600	288,663		1,937
Operating Expenses	106,700		14,000	75,000	195,700	190,025		5,675
Capital Outlay				13,500	13,500	13,380		120
Trustee/Benefit Pymt	107,300			(68,500)	38,800	31,781		7,019
Total Program	524,600		14,000		538,600	523,849		14,751
Council/Deaf & Hearing Impaired								
Personnel Costs	99,700		1,600		101,300	98,085		3,215
Operating Expenses	37,300		193,500	(12,000)	218,800	105,721		113,079
Capital Outlay				2,000	2,000	1,752		248
Trustee/Benefit Pymt			16,500	10,000	26,500	23,999		2,501
Total Program	137,000		211,600		348,600	229,557		119,043
Medical Assistance Services								
Personnel Costs	10,860,300		20,500	(1,878,100)	9,002,700	8,959,551		43,149
Operating Expenses	14,084,800		401,200	1,881,200	16,367,200	16,119,450		247,750
Capital Outlay	153,100		39,600	280,300	473,000	447,884		25,116
Trustee/Benefit Pymt	694,047,100		10,493,100	1,041,000	705,581,200	704,470,393		1,110,807
Total Program	719,145,300		10,954,400	1,324,400	731,424,100	729,997,278		1,426,822

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 270</b>	\$1,059,162,400		\$29,187,800	\$98,621	\$1,088,448,821	\$1,068,548,681	\$274,693	\$19,625,447

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Insurance - 280**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Insurance Regulation								
Personnel Costs	\$3,003,300		\$41,200	(\$42,212)	\$3,002,288	\$2,867,270		\$135,018
Operating Expenses	1,708,400		8,000	37,212	1,753,612	1,739,891	\$5,000	8,721
Capital Outlay	229,800				229,800	114,537	105,000	10,263
Trustee/Benefit Pymt				5,000	5,000	4,987		13
Total Program	4,941,500		49,200		4,990,700	4,726,685	110,000	154,015
State Fire Marshal								
Personnel Costs	505,500				505,500	486,984		18,516
Operating Expenses	263,800				263,800	254,614		9,186
Capital Outlay	90,100				90,100	62,747	25,000	2,353
Total Program	859,400				859,400	804,345	25,000	30,055
Liquidations -Non-State								
Trustee/Benefit Pymt		\$100,000			100,000	100,000		
Total Program		100,000			100,000	100,000		
Insurance Refunds -Continuou								
Trustee/Benefit Pymt		3,996,589			3,996,589	3,996,589		
Total Program		3,996,589			3,996,589	3,996,589		
Insurance Insolvency Administr-Cont/Cap								
Personnel Costs	100,000				100,000	1,072		98,928
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000	1,072		198,928
Indiv High Risk Reinsurance -Continuou								
Trustee/Benefit Pymt		1,465,215			1,465,215	1,465,215		
Total Program		1,465,215			1,465,215	1,465,215		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Insurance - 280**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 280</b>	\$6,000,900	\$5,561,804	\$49,200		\$11,611,904	\$11,093,906	\$135,000	\$382,998

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Program**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,153,500			(\$1,144)	\$1,152,356	\$1,152,056		\$300
Operating Expenses	703,100			(138,170)	564,930	503,603	\$61,048	279
Capital Outlay	3,000			69,050	72,050	4,286	67,747	17
Total Program	1,859,600			(70,264)	1,789,336	1,659,945	128,795	596
Community Services								
Personnel Costs	897,300			(74,968)	822,332	821,813		519
Operating Expenses	213,600			24,730	238,330	209,024	3,552	25,754
Capital Outlay	10,500			13,352	23,852	10,500	13,352	
Trustee/Benefit Pymt	8,023,100				8,023,100	7,654,236		368,864
Total Program	9,144,500			(36,886)	9,107,614	8,695,573	16,904	395,137
Institutions								
Personnel Costs	9,852,500		\$75,100	(99,055)	9,828,545	9,779,259		49,286
Operating Expenses	2,352,100			320,155	2,672,255	2,556,544	56,329	59,382
Capital Outlay	379,300			62,085	441,385	244,092	196,744	549
Trustee/Benefit Pymt	16,920,300			49,559	16,969,859	15,656,258	845,278	468,323
Total Program	29,504,200		75,100	332,744	29,912,044	28,236,153	1,098,351	577,540
Juvenile Justice Commission								
Personnel Costs	183,200				183,200	175,087		8,113
Operating Expenses	604,400			(246,706)	357,694	305,744	24,973	26,977
Capital Outlay				103,032	103,032	62,339	40,693	
Trustee/Benefit Pymt	2,380,700			(70,726)	2,309,974	2,309,759		215
Total Program	3,168,300			(214,400)	2,953,900	2,852,929	65,666	35,305



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 285</b>	\$43,676,600		\$75,100	\$11,194	\$43,762,894	\$41,444,600	\$1,309,716	\$1,008,578

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Management and Support								
Personnel Costs	\$10,778,500			(\$493,200)	\$10,285,300	\$10,096,455		\$188,845
Operating Expenses	7,283,000		\$150,300	(292,800)	7,140,500	6,011,079	\$1,088,248	41,173
Capital Outlay	777,600			611,000	1,388,600	1,001,215	386,894	491
Total Program	18,839,100		150,300	(175,000)	18,814,400	17,108,749	1,475,142	230,509
Planning								
Personnel Costs	2,018,800				2,018,800	1,914,948		103,852
Operating Expenses	1,572,800			(601,000)	971,800	792,886	40,494	138,420
Capital Outlay	685,100			231,800	916,900	85,345	571,048	260,507
Total Program	4,276,700			(369,200)	3,907,500	2,793,179	611,542	502,779
Motor Vehicles								
Personnel Costs	10,318,100			(705,000)	9,613,100	9,612,255		845
Operating Expenses	6,010,200		198,000	(603,819)	5,604,381	5,020,143	346,404	237,834
Capital Outlay	679,200		15,000	(31,000)	663,200	183,026	479,667	507
Total Program	17,007,500		213,000	(1,339,819)	15,880,681	14,815,424	826,071	239,186
Highway Operations								
Personnel Costs	66,490,796			(4,929,400)	61,561,396	60,380,576		1,180,820
Operating Expenses	41,104,613			(404,354)	40,700,259	31,819,152	4,302,939	4,578,168
Capital Outlay	16,451,100			138,350	16,589,450	11,672,620	4,916,437	393
Trustee/Benefit Pymt	1,600,000			361,500	1,961,500	1,698,155	2,853	260,492
Total Program	125,646,509			(4,833,904)	120,812,605	105,570,503	9,222,229	6,019,873
Capital Facilities								
Capital Outlay	4,800,000			480,000	5,280,000	1,680,124	3,599,875	1
Total Program	4,800,000			480,000	5,280,000	1,680,124	3,599,875	1

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Contract Constru/Right-of-Way								
Personnel Costs								
Operating Expenses								
Capital Outlay	297,959,804		145,134	6,876,192	304,981,130	203,865,608	350,783	100,764,739
Trustee/Benefit Pymt	4,704,298			(438,400)	4,265,898	320,964		3,944,934
Total Program	302,664,102		145,134	6,437,792	309,247,028	204,186,572	350,783	104,709,673
Aeronautics								
Personnel Costs	727,000				727,000	667,860		59,140
Operating Expenses	883,200				883,200	715,341	50,172	117,687
Capital Outlay	70,100				70,100	14,305	4,770	51,025
Trustee/Benefit Pymt	800,000				800,000	327,547		472,453
Total Program	2,480,300				2,480,300	1,725,053	54,942	700,305
Public Transportation								
Personnel Costs	443,200			31,800	475,000	430,934		44,066
Operating Expenses	98,600				98,600	79,434	18,154	1,012
Capital Outlay	6,300				6,300	5,760		540
Trustee/Benefit Pymt	3,059,700			90,000	3,149,700	3,093,672	31,535	24,493
Total Program	3,607,800			121,800	3,729,600	3,609,800	49,689	70,111
Local Assistance -Continuou								
Personnel Costs		\$6,035			6,035	6,035		
Operating Expenses		1,144			1,144	1,144		
Capital Outlay		53,014			53,014	53,014		
Total Program		60,193			60,193	60,193		
Plate Manufacturing -Continuou								
Operating Expenses		1,259,920			1,259,920	1,183,858	76,062	
Total Program		1,259,920			1,259,920	1,183,858	76,062	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Trust Refund and Distr-1 of 2 -Continuou								
Operating Expenses		2,477			2,477	2,477		
Trustee/Benefit Pymt		117,336,342			117,336,342	117,336,342		
Total Program		117,338,819			117,338,819	117,338,819		
<b>Total Agency - 290</b>	\$479,322,011	\$118,658,932	\$508,434	\$321,669	\$598,811,046	\$470,072,274	\$16,266,335	\$112,472,437

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Industrial Commission - 300**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Compensation								
Personnel Costs	\$1,952,000			\$32,300	\$1,984,300	\$1,911,109		\$73,191
Operating Expenses	858,000				858,000	597,869	\$34,990	225,141
Capital Outlay	101,000				101,000	43,569	40,227	17,204
Trustee/Benefit Pymt	1,186,100				1,186,100	1,135,834		50,266
Total Program	4,097,100			32,300	4,129,400	3,688,381	75,217	365,802
Rehabilitation								
Personnel Costs	2,434,000			(35,300)	2,398,700	2,248,751		149,949
Operating Expenses	612,800			(9,000)	603,800	545,514	57,534	752
Capital Outlay	65,200			13,650	78,850	60,383	17,085	1,382
Total Program	3,112,000			(30,650)	3,081,350	2,854,648	74,619	152,083
Crime Victims Compensation								
Personnel Costs	356,300				356,300	310,722		45,578
Operating Expenses	155,500			(4,000)	151,500	99,584	9,624	42,292
Capital Outlay	8,100			4,000	12,100	2,765	8,136	1,199
Trustee/Benefit Pymt	2,621,400				2,621,400	1,640,383		981,017
Total Program	3,141,300				3,141,300	2,053,454	17,760	1,070,086
Adjudication								
Personnel Costs	1,284,300				1,284,300	1,215,250		69,050
Operating Expenses	399,500				399,500	343,062	27,185	29,253
Capital Outlay	44,300				44,300	7,313	24,601	12,386
Total Program	1,728,100				1,728,100	1,565,625	51,786	110,689
<b>Total Agency - 300</b>	<b>\$12,078,500</b>			<b>\$1,650</b>	<b>\$12,080,150</b>	<b>\$10,162,108</b>	<b>\$219,382</b>	<b>\$1,698,660</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Support Services								
Personnel Costs	\$1,830,900			(\$172,900)	\$1,658,000	\$1,611,221		\$46,779
Operating Expenses	1,760,600			(11,500)	1,749,100	1,574,521	\$21,922	152,657
Capital Outlay	115,000			186,059	301,059	299,128	1,534	397
Total Program	3,706,500			1,659	3,708,159	3,484,870	23,456	199,833
Forest Resources Mgmt-1 of 2								
Personnel Costs	7,560,200			(357,300)	7,202,900	6,906,713		296,187
Operating Expenses	3,982,900			(90,077)	3,892,823	2,824,916	110,620	957,287
Capital Outlay	392,800			191,739	584,539	432,346	151,608	585
Trustee/Benefit Pymt	632,200				632,200	614,971		17,229
Total Program	12,568,100			(255,638)	12,312,462	10,778,946	262,228	1,271,288
Land Range/Mineral Resour Mgmt								
Personnel Costs	2,212,100			(48,300)	2,163,800	2,160,330		3,470
Operating Expenses	1,174,800			(90,200)	1,084,600	698,965	180,132	205,503
Capital Outlay	66,200			132,500	198,700	84,374	113,498	828
Total Program	3,453,100			(6,000)	3,447,100	2,943,669	293,630	209,801
Forest and Range Fire Protectn-L/s								
Personnel Costs	3,564,600			(157,700)	3,406,900	3,095,816		311,084
Operating Expenses	1,599,800			(49,928)	1,549,872	1,336,487	992	212,393
Capital Outlay	274,600			164,015	438,615	249,895	185,759	2,961
Trustee/Benefit Pymt	1,315,300			338,900	1,654,200	1,645,041		9,159
Total Program	6,754,300			295,287	7,049,587	6,327,239	186,751	535,597

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Scaling Practices								
Personnel Costs	275,300				275,300	234,755		40,545
Operating Expenses	44,600				44,600	34,121		10,479
Capital Outlay	32,200			5,635	37,835	22,516		15,319
Total Program	352,100			5,635	357,735	291,392		66,343
Forest Resources Mgmt-2 of 2								
Trustee/Benefit Pymt	78,500				78,500	8,134		70,366
Total Program	78,500				78,500	8,134		70,366
Forest & Range Fire Prot-Defic								
Personnel Costs	2,477,700				2,477,700	2,493,233		(15,533)
Operating Expenses	12,071,400				12,071,400	12,868,271	17,310	(814,181)
Capital Outlay	1,500				1,500	1,450		50
Total Program	14,550,600				14,550,600	15,362,954	17,310	(829,664)
Land Range and Minerals -Continuou								
Operating Expenses		\$3,690			3,690	3,690		
Total Program		3,690			3,690	3,690		
Forest Resources Mgmt-Deficncy								
Operating Expenses						880	249,120	(250,000)
Total Program						880	249,120	(250,000)
Land Range/Minerals-Triumph Mn								
Operating Expenses	65,000				65,000	38,265		26,735
Total Program	65,000				65,000	38,265		26,735

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 320</b>	\$41,528,200	\$3,690		\$40,943	\$41,572,833	\$39,240,039	\$1,032,495	\$1,300,299



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Endowment Fnd Investment Bd - 322**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Endowment Fund Investment Brd								
Personnel Costs	\$382,800				\$382,800	\$350,028		\$32,772
Operating Expenses	205,900				205,900	188,622		17,278
Capital Outlay	8,200				8,200	8,095		105
Total Program	596,900				596,900	546,745		50,155
Investment Management - Efib -Continuou								
Operating Expenses		\$1,327,421			1,327,421	1,327,421		
Total Program		1,327,421			1,327,421	1,327,421		
<b>Total Agency - 322</b>	<b>\$596,900</b>	<b>\$1,327,421</b>			<b>\$1,924,321</b>	<b>\$1,874,166</b>		<b>\$50,155</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Peace Off Stdrds/Train Academy								
Personnel Costs	\$781,000			(\$64,600)	\$716,400	\$690,885		\$25,515
Operating Expenses	1,405,800			64,600	1,470,400	1,007,841	\$50,883	411,676
Capital Outlay	116,500		\$175,000	307,396	598,896	431,874	89,726	77,296
Trustee/Benefit Pymt	423,300			(302,000)	121,300	109,099		12,201
Total Program	2,726,600		175,000	5,396	2,906,996	2,239,699	140,609	526,688
Special Programs -Continuou								
Operating Expenses		\$419			419	419		
Trustee/Benefit Pymt		126,603			126,603	126,603		
Total Program		127,022			127,022	127,022		
Directors Office - 1 of 2								
Personnel Costs	1,702,200			64,754	1,766,954	1,752,272		14,682
Operating Expenses	528,800			(22,604)	506,196	426,044	69,852	10,300
Capital Outlay	28,500			11,122	39,622	24,168	15,432	22
Total Program	2,259,500			53,272	2,312,772	2,202,484	85,284	25,004
Investigations								
Personnel Costs	4,224,200		125,000	(33,511)	4,315,689	4,282,414		33,275
Operating Expenses	1,845,300			(280,413)	1,564,887	1,316,350	150,227	98,310
Capital Outlay	348,000			179,933	527,933	367,743	152,794	7,396
Total Program	6,417,500		125,000	(133,991)	6,408,509	5,966,507	303,021	138,981

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Patrol								
Personnel Costs	13,737,700		200,000	(416,100)	13,521,600	13,504,004		17,596
Operating Expenses	4,153,900			216,100	4,370,000	3,396,857	264,598	708,545
Capital Outlay	2,462,000			383,025	2,845,025	843,760	1,751,164	250,101
Trustee/Benefit Pymt	66,800				66,800	66,800		
Total Program	20,420,400		200,000	183,025	20,803,425	17,811,421	2,015,762	976,242
Law Enforcement Programs								
Personnel Costs	867,700			(147,485)	720,215	707,558		12,657
Operating Expenses	173,300		12,900	55,937	242,137	215,753	13,234	13,150
Capital Outlay	39,000			7,593	46,593	40,663	5,930	
Total Program	1,080,000		12,900	(83,955)	1,008,945	963,974	19,164	25,807
Director's Office - 2 of 2								
Personnel Costs	430,300			(78,000)	352,300	324,966		27,334
Operating Expenses	150,700			57,000	207,700	175,851	18,098	13,751
Capital Outlay				31,800	31,800	14,348	2,453	14,999
Trustee/Benefit Pymt	3,585,000		300,000	(70,800)	3,814,200	3,648,760		165,440
Total Program	4,166,000		300,000	(60,000)	4,406,000	4,163,925	20,551	221,524
Support Services								
Personnel Costs	2,304,900			128,334	2,433,234	2,419,820		13,414
Operating Expenses	2,192,300			225,805	2,418,105	2,359,413	30,990	27,702
Capital Outlay	266,800			72,727	339,527	283,516	54,182	1,829
Trustee/Benefit Pymt				55,001	55,001	20,505		34,496
Total Program	4,764,000			481,867	5,245,867	5,083,254	85,172	77,441

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Forsenic Services								
Personnel Costs	1,747,500			(157,705)	1,589,795	1,579,853		9,942
Operating Expenses	752,800			50,314	803,114	675,917	19,388	107,809
Capital Outlay	617,200			57,917	675,117	364,667	307,134	3,316
Total Program	3,117,500			(49,474)	3,068,026	2,620,437	326,522	121,067
Peace Officer Benefit-Deficncy								
Trustee/Benefit Pymt						100,800		(100,800)
Total Program						100,800		(100,800)
<b>Total Agency - 330</b>	<b>\$44,951,500</b>	<b>\$127,022</b>	<b>\$812,900</b>	<b>\$396,140</b>	<b>\$46,287,562</b>	<b>\$41,279,523</b>	<b>\$2,996,085</b>	<b>\$2,011,954</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Brand Inspector - 331**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Brand Inspection								
Personnel Costs	\$1,879,800				\$1,879,800	\$1,717,681		\$162,119
Operating Expenses	267,700				267,700	267,512		188
Capital Outlay	90,000			\$20,605	110,605	103,059		7,546
Total Program	2,237,500			20,605	2,258,105	2,088,252		169,853
<b>Total Agency - 331</b>	<b>\$2,237,500</b>			<b>\$20,605</b>	<b>\$2,258,105</b>	<b>\$2,088,252</b>		<b>\$169,853</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Racing Commission - 332**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Racing Commission								
Personnel Costs	\$324,200				\$324,200	\$266,663		\$57,537
Operating Expenses	309,900			(\$10,000)	299,900	217,108		82,792
Capital Outlay				10,000	10,000	698	\$8,962	340
Trustee/Benefit Pymt	100,000				100,000	47,675		52,325
Total Program	734,100				734,100	532,144	8,962	192,994
Racing Commission -Continuou								
Trustee/Benefit Pymt		\$360,255			360,255	360,255		
Total Program		360,255			360,255	360,255		
<b>Total Agency - 332</b>	<b>\$734,100</b>	<b>\$360,255</b>			<b>\$1,094,355</b>	<b>\$892,399</b>	<b>\$8,962</b>	<b>\$192,994</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Administration-1 of 2								
Personnel Costs	\$1,530,800			(\$11,600)	\$1,519,200	\$1,454,716		\$64,484
Operating Expenses	1,278,100			(14,780)	1,263,320	1,034,315	\$135,595	93,410
Capital Outlay	54,100			26,380	80,480	43,647	35,832	1,001
Total Program	2,863,000				2,863,000	2,532,678	171,427	158,895
Administration-2 of 2								
Personnel Costs	42,500				42,500	20,492		22,008
Operating Expenses	91,000				91,000	29,522		61,478
Trustee/Benefit Pymt	36,400				36,400	17,323		19,077
Total Program	169,900				169,900	67,337		102,563
Disaster Subgrant								
Capital Outlay			\$15,000		15,000	12,000		3,000
Total Program			15,000		15,000	12,000		3,000
Park Operations-1 of 3								
Personnel Costs	5,615,900			(132,200)	5,483,700	5,234,760		248,940
Operating Expenses	2,035,100			(15,243)	2,019,857	1,734,219	62,965	222,673
Capital Outlay	797,700			152,293	949,993	576,794	203,376	169,823
Total Program	8,448,700			4,850	8,453,550	7,545,773	266,341	641,436
Park Operations-2 of 3								
Personnel Costs	638,700			(104,000)	534,700	321,089		213,611
Operating Expenses	149,400				149,400	94,986		54,414
Capital Outlay				49,000	49,000	39,826	1,752	7,422
Total Program	788,100			(55,000)	733,100	455,901	1,752	275,447

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Park Operations-3 of 3								
Personnel Costs	198,400				198,400	168,387		30,013
Operating Expenses	596,700			(2,000)	594,700	484,051	4,859	105,790
Capital Outlay	159,700			2,000	161,700	137,152	392	24,156
Total Program	954,800				954,800	789,590	5,251	159,959
Business Accounts-Eb -Continuou								
Operating Expenses		\$36,283			36,283	36,283		
Total Program		36,283			36,283	36,283		
Park Development-1 of 2								
Personnel Costs	499,300			(58,700)	440,600	421,162		19,438
Operating Expenses	125,300			(51,300)	74,000	71,214	2,700	86
Capital Outlay	4,623,868			1,350,595	5,974,463	1,434,777	554,134	3,985,552
Trustee/Benefit Pymt								
Total Program	5,248,468			1,240,595	6,489,063	1,927,153	556,834	4,005,076
Development-2 of 2 -Non-Cog								
Personnel Costs								
Capital Outlay			197,380	32,000	229,380	65,310		164,070
Total Program			197,380	32,000	229,380	65,310		164,070
Park Land Trust-Ponderosa -Continuou								
Capital Outlay		3,182,385		1,000,000	4,182,385	3,177,485	4,900	1,000,000
Trustee/Benefit Pymt	1,000,000			(1,000,000)				
Total Program	1,000,000	3,182,385			4,182,385	3,177,485	4,900	1,000,000



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Bndoct	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Recreation Resources-1 of 2								
Personnel Costs	378,700			(8,556)	370,144	287,356		82,788
Operating Expenses	199,500			16,675	216,175	162,932	15,950	37,293
Capital Outlay	45,000			17,811	62,811	29,404	10,555	22,852
Trustee/Benefit Pymt	1,186,000		178,000	(930)	1,363,070	414,462	906,143	42,465
Total Program	1,809,200		178,000	25,000	2,012,200	894,154	932,648	185,398
Recreation Resources-2 of 2								
Personnel Costs	534,700				534,700	431,970		102,730
Operating Expenses	416,400			118,675	535,075	263,222	126,225	145,628
Capital Outlay	764,900			205,267	970,167	596,362	269,448	104,357
Trustee/Benefit Pymt	8,507,400			(1,520,830)	6,986,570	4,774,954	1,286,759	924,857
Total Program	10,223,400			(1,196,888)	9,026,512	6,066,508	1,682,432	1,277,572
<b>Total Agency - 340</b>	<b>\$31,505,568</b>	<b>\$3,218,668</b>	<b>\$390,380</b>	<b>\$50,557</b>	<b>\$35,165,173</b>	<b>\$23,570,172</b>	<b>\$3,621,585</b>	<b>\$7,973,416</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Lava Hot Springs Foundation - 341**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Lava Hot Springs								
Personnel Costs	\$518,900				\$518,900	\$445,120		\$73,780
Operating Expenses	478,300				478,300	378,188		100,112
Capital Outlay	273,800			\$422,500	696,300	498,405		197,895
Total Program	1,271,000			422,500	1,693,500	1,321,713		371,787
<b>Total Agency - 341</b>	<b>\$1,271,000</b>			<b>\$422,500</b>	<b>\$1,693,500</b>	<b>\$1,321,713</b>		<b>\$371,787</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Tax Appeals - 351**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Tax Appeals								
Personnel Costs	\$252,200			(\$1,675)	\$250,525	\$222,815		\$27,710
Operating Expenses	60,600			1,675	62,275	60,035		2,240
Capital Outlay	8,500				8,500	8,276		224
Total Program	321,300				321,300	291,126		30,174
<b>Total Agency - 351</b>	<b>\$321,300</b>				<b>\$321,300</b>	<b>\$291,126</b>		<b>\$30,174</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
General Services-1 of 2								
Personnel Costs	\$3,792,100			\$7,865	\$3,799,965	\$3,796,095		\$3,870
Operating Expenses	7,817,800			(171,515)	7,646,285	7,047,714	\$510,848	87,723
Capital Outlay	713,500			775,434	1,488,934	931,824	547,661	9,449
Total Program	12,323,400			611,784	12,935,184	11,775,633	1,058,509	101,042
Audit and Collections-1 of 2								
Personnel Costs	10,131,700			(296,267)	9,835,433	9,728,775		106,658
Operating Expenses	1,787,500			(151,200)	1,636,300	1,603,189	1,068	32,043
Capital Outlay	17,700			80,275	97,975	45,790	51,233	952
Total Program	11,936,900			(367,192)	11,569,708	11,377,754	52,301	139,653
Revenue Operations								
Personnel Costs	2,820,600			24,778	2,845,378	2,845,349		29
Operating Expenses	1,518,800			(2,350)	1,516,450	1,405,641	52,306	58,503
Capital Outlay	273,800			99,022	372,822	226,061	146,760	1
Total Program	4,613,200			121,450	4,734,650	4,477,051	199,066	58,533
County Support								
Personnel Costs	2,071,300			(89,500)	1,981,800	1,981,397		403
Operating Expenses	655,900			(19,616)	636,284	603,199	16,583	16,502
Capital Outlay	16,000			4,782	20,782	19,182		1,600
Total Program	2,743,200			(104,334)	2,638,866	2,603,778	16,583	18,505
Audit and Collections-2 of 2								
Personnel Costs	550,400		\$74,855	(20,000)	605,255	588,541		16,714
Operating Expenses	317,100		16,882	20,000	353,982	343,841		10,141
Total Program	867,500		91,737		959,237	932,382		26,855

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Refunds Sales/Inher Tax Passth-Continuou								
Trustee/Benefit Pymt		\$335,964,487			335,964,487	335,964,487		
Total Program		335,964,487			335,964,487	335,964,487		
General Services-2 of 2								
Capital Outlay	13,600				13,600	7,711		5,889
Total Program	13,600				13,600	7,711		5,889
<b>Total Agency - 352</b>	<b>\$32,497,800</b>	<b>\$335,964,487</b>	<b>\$91,737</b>	<b>\$261,708</b>	<b>\$368,815,732</b>	<b>\$367,138,796</b>	<b>\$1,326,459</b>	<b>\$350,477</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Management and Support Service								
Personnel Costs	\$1,051,900			\$10,154	\$1,062,054	\$1,033,597		\$28,457
Operating Expenses	491,800				491,800	476,519	\$4,679	10,602
Capital Outlay	65,000			342	65,342	62,967	2,366	9
Total Program	1,608,700			10,496	1,619,196	1,573,083	7,045	39,068
Planning & Technical Services								
Personnel Costs	2,539,500			(152,647)	2,386,853	1,971,577		415,276
Operating Expenses	2,937,400			(52,000)	2,885,400	781,968	426,886	1,676,546
Capital Outlay	34,900			52,461	87,361	71,428	13,242	2,691
Trustee/Benefit Pymt	856,300				856,300	755,847	100,448	5
Total Program	6,368,100			(152,186)	6,215,914	3,580,820	540,576	2,094,518
Energy Division								
Personnel Costs	1,202,500			65,000	1,267,500	1,153,217		114,283
Operating Expenses	3,319,400			(41,900)	3,277,500	1,551,065		1,726,435
Capital Outlay	20,500			6,951	27,451	21,168		6,283
Trustee/Benefit Pymt			\$49,000		49,000	42,361		6,639
Total Program	4,542,400		49,000	30,051	4,621,451	2,767,811		1,853,640
Snake River Basin Adjudication								
Personnel Costs	1,658,500			(10,154)	1,648,346	1,648,346		
Operating Expenses	871,200			(25,000)	846,200	827,495	18,705	
Capital Outlay	40,500			25,079	65,579	48,038	17,462	79
Trustee/Benefit Pymt	500,000				500,000	246,453	20,000	233,547
Total Program	3,070,200			(10,075)	3,060,125	2,770,332	56,167	233,626

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Water Management								
Personnel Costs	3,732,000			87,647	3,819,647	3,663,587		156,060
Operating Expenses	1,018,400			35,000	1,053,400	771,211	21,517	260,672
Capital Outlay	64,600		42,163	6,169	112,932	75,716	29,212	8,004
Total Program	4,815,000		42,163	128,816	4,985,979	4,510,514	50,729	424,736
Management and Support Service-Continuou								
Operating Expenses		\$424,493			424,493	424,493		
Capital Outlay		1,109			1,109	1,109		
Trustee/Benefit Pymt		248,444			248,444	248,444		
Total Program		674,046			674,046	674,046		
Water Management -Continuou								
Operating Expenses		302			302	302		
Capital Outlay		2,035			2,035	2,035		
Total Program		2,337			2,337	2,337		
Disaster Subgrant								
Personnel Costs			1,155		1,155	1,155		
Total Program			1,155		1,155	1,155		
<b>Total Agency - 360</b>	<b>\$20,404,400</b>	<b>\$676,383</b>	<b>\$92,318</b>	<b>\$7,102</b>	<b>\$21,180,203</b>	<b>\$15,880,098</b>	<b>\$654,517</b>	<b>\$4,645,588</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Athletic Commission - 420**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Athletic Commission								
Personnel Costs	\$30,400				\$30,400	\$4,143		\$26,257
Operating Expenses	9,500				9,500	5,217		4,283
Total Program	39,900				39,900	9,360		30,540
<b>Total Agency - 420</b>	<b>\$39,900</b>				<b>\$39,900</b>	<b>\$9,360</b>		<b>\$30,540</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Pharmacy - 421**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Pharmacy								
Personnel Costs	\$427,100				\$427,100	\$426,188		\$912
Operating Expenses	263,200			(\$65)	263,135	263,076		59
Capital Outlay	31,500			700	32,200	32,196		4
Total Program	721,800			635	722,435	721,460		975
<b>Total Agency - 421</b>	<b>\$721,800</b>			<b>\$635</b>	<b>\$722,435</b>	<b>\$721,460</b>		<b>\$975</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Accountancy - 422**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Accountancy								
Personnel Costs	\$210,400			(\$12,300)	\$198,100	\$198,028		\$72
Operating Expenses	205,200			12,300	217,500	213,401		4,099
Capital Outlay	3,800				3,800	3,784		16
Total Program	419,400				419,400	415,213		4,187
<b>Total Agency - 422</b>	<b>\$419,400</b>				<b>\$419,400</b>	<b>\$415,213</b>		<b>\$4,187</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Dentistry - 423**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Dentistry								
Personnel Costs	\$133,700				\$133,700	\$121,216		\$12,484
Operating Expenses	125,800				125,800	109,548		16,252
Capital Outlay	2,000				2,000	1,670		330
Total Program	261,500				261,500	232,434		29,066
<b>Total Agency - 423</b>	<b>\$261,500</b>				<b>\$261,500</b>	<b>\$232,434</b>		<b>\$29,066</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Bd-Prof Eng & Land Surv - 424**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Brd of Prof Engineers/Land Srv								
Personnel Costs	\$178,800				\$178,800	\$168,228		\$10,572
Operating Expenses	190,300			(\$843)	189,457	189,457		
Capital Outlay	5,000			843	5,843	5,843		
Total Program	374,100				374,100	363,528		10,572
<b>Total Agency - 424</b>	<b>\$374,100</b>				<b>\$374,100</b>	<b>\$363,528</b>		<b>\$10,572</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Medicine - 425**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Medicine								
Personnel Costs	\$517,600				\$517,600	\$459,514		\$58,086
Operating Expenses	689,100			(\$3,300)	685,800	646,671		39,129
Capital Outlay	4,700			3,300	8,000	7,576		424
Total Program	1,211,400				1,211,400	1,113,761		97,639
<b>Total Agency - 425</b>	<b>\$1,211,400</b>				<b>\$1,211,400</b>	<b>\$1,113,761</b>		<b>\$97,639</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Nursing - 426**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Nursing								
Personnel Costs	\$346,500				\$346,500	\$342,119		\$4,381
Operating Expenses	325,900			(\$4,300)	321,600	289,742		31,858
Capital Outlay	15,100			4,300	19,400	19,324		76
Total Program	687,500				687,500	651,185		36,315
<b>Total Agency - 426</b>	<b>\$687,500</b>				<b>\$687,500</b>	<b>\$651,185</b>		<b>\$36,315</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Bur-Occupational Licenses - 427**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Bureau of Occupational Licenses								
Personnel Costs	\$700,400			(\$9,686)	\$690,714	\$690,714		
Operating Expenses	573,200			(21,513)	551,687	535,109		\$16,578
Capital Outlay				31,199	31,199	31,197		2
Trustee/Benefit Pymt	50,000				50,000	48,050		1,950
Total Program	1,323,600				1,323,600	1,305,070		18,530
<b>Total Agency - 427</b>	<b>\$1,323,600</b>				<b>\$1,323,600</b>	<b>\$1,305,070</b>		<b>\$18,530</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Real Estate Commission - 429**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Idaho Real Estate Commission								
Personnel Costs	\$680,200				\$680,200	\$579,989		\$100,211
Operating Expenses	359,200			(\$10,000)	349,200	286,644		62,556
Capital Outlay	21,700			10,000	31,700	26,927		4,773
Total Program	1,061,100				1,061,100	893,560		167,540
<b>Total Agency - 429</b>	<b>\$1,061,100</b>				<b>\$1,061,100</b>	<b>\$893,560</b>		<b>\$167,540</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Geologists - 430**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Professional Geologists Board								
Personnel Costs	\$25,500				\$25,500	\$22,740		\$2,760
Operating Expenses	17,600				17,600	9,886		7,714
Total Program	43,100				43,100	32,626		10,474
<b>Total Agency - 430</b>	<b>\$43,100</b>				<b>\$43,100</b>	<b>\$32,626</b>		<b>\$10,474</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Optometry Board - 431**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Optometry								
Personnel Costs	\$2,500				\$2,500	\$1,131		\$1,369
Operating Expenses	23,800				23,800	16,298		7,502
Total Program	26,300				26,300	17,429		8,871
<b>Total Agency - 431</b>	<b>\$26,300</b>				<b>\$26,300</b>	<b>\$17,429</b>		<b>\$8,871</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Cert Shorthand Reporters - 432**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Id Certified Shorthand Rptr Bd								
Personnel Costs	\$10,900				\$10,900	\$9,228		\$1,672
Operating Expenses	12,300				12,300	10,752		1,548
Total Program	23,200				23,200	19,980		3,220
<b>Total Agency - 432</b>	<b>\$23,200</b>				<b>\$23,200</b>	<b>\$19,980</b>		<b>\$3,220</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Outfitters and Guides - 434**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Outfitters and Guides Board								
Personnel Costs	\$240,100			(\$13,300)	\$226,800	\$221,804		\$4,996
Operating Expenses	175,600			13,300	188,900	188,804		96
Capital Outlay	11,100				11,100	6,190		4,910
Total Program	426,800				426,800	416,798		10,002
<b>Total Agency - 434</b>	<b>\$426,800</b>				<b>\$426,800</b>	<b>\$416,798</b>		<b>\$10,002</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Brd of Veterinary Medicine - 435**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Veterinary Medicine								
Personnel Costs	\$86,500				\$86,500	\$81,069		\$5,431
Operating Expenses	93,600			(\$1,120)	92,480	83,499		8,981
Capital Outlay	3,000			1,120	4,120	4,116		4
Total Program	183,100				183,100	168,684		14,416
<b>Total Agency - 435</b>	<b>\$183,100</b>				<b>\$183,100</b>	<b>\$168,684</b>		<b>\$14,416</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Lottery - 440**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Lottery Administration								
Personnel Costs	\$2,133,400			(\$47,000)	\$2,086,400	\$2,085,976		\$424
Operating Expenses	7,861,200			(39,000)	7,822,200	7,810,015		12,185
Capital Outlay	162,600			86,000	248,600	242,509		6,091
Total Program	10,157,200				10,157,200	10,138,500		18,700
Lottery -Continuou								
Operating Expenses		\$2,493,313			2,493,313	2,493,313		
Trustee/Benefit Pymt		15,147,294			15,147,294	15,147,294		
Total Program		17,640,607			17,640,607	17,640,607		
<b>Total Agency - 440</b>	<b>\$10,157,200</b>	<b>\$17,640,607</b>			<b>\$27,797,807</b>	<b>\$27,779,107</b>		<b>\$18,700</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Hispanic Commission - 441**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Commission on Hispanic Affairs								
Personnel Costs	\$316,700			(\$16,987)	\$299,713	\$251,557		\$48,156
Operating Expenses	126,600		\$35,000	14,487	176,087	150,482		25,605
Capital Outlay				2,500	2,500	2,477		23
Trustee/Benefit Pymt	25,400				25,400	17,861		7,539
Total Program	468,700		35,000		503,700	422,377		81,323
<b>Total Agency - 441</b>	<b>\$468,700</b>		<b>\$35,000</b>		<b>\$503,700</b>	<b>\$422,377</b>		<b>\$81,323</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Board of Examiners - 442**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Board of Examiners								
Trustee/Benefit Pymt	\$131,500				\$131,500	\$127,754		\$3,746
Total Program	131,500				131,500	127,754		3,746
<b>Total Agency - 442</b>	<b>\$131,500</b>				<b>\$131,500</b>	<b>\$127,754</b>		<b>\$3,746</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Appellate Public Defender - 443**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
St Appellate Public Defender								
Personnel Costs	\$743,600			(\$29,339)	\$714,261	\$713,557		\$704
Operating Expenses	343,900			25,471	369,371	304,332	\$63,599	1,440
Capital Outlay	3,000			3,868	6,868	4,438	2,430	
Total Program	1,090,500				1,090,500	1,022,327	66,029	2,144
<b>Total Agency - 443</b>	<b>\$1,090,500</b>				<b>\$1,090,500</b>	<b>\$1,022,327</b>	<b>\$66,029</b>	<b>\$2,144</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Division of Veterans Services - 444**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Dvs - Reappropriation -L/s								
Personnel Costs	\$31,138			(\$31,138)				
Operating Expenses	170,508			(41,661)	\$128,847	\$128,686		\$161
Capital Outlay	4,287			90,066	94,353	94,353		
Trustee/Benefit Pymt	17,268			(17,268)				
Total Program	223,201			(1)	223,200	223,039		161
Division of Veterans Services -L/s								
Personnel Costs	10,972,000				10,972,000	10,678,628		293,372
Operating Expenses	4,788,500		\$2,500,000	120,000	7,408,500	4,265,970	\$120,000	3,022,530
Capital Outlay	300,000			(120,000)	180,000	31,776	36,921	111,303
Trustee/Benefit Pymt	52,900				52,900	46,093		6,807
Total Program	16,113,400		2,500,000		18,613,400	15,022,467	156,921	3,434,012
<b>Total Agency - 444</b>	<b>\$16,336,601</b>		<b>\$2,500,000</b>	<b>(\$1)</b>	<b>\$18,836,600</b>	<b>\$15,245,506</b>	<b>\$156,921</b>	<b>\$3,434,173</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Building Safety - 450**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Administration - Self Gov								
Personnel Costs	\$380,500			(\$13,015)	\$367,485	\$367,485		
Operating Expenses	53,800			(991)	52,809	40,479	\$3,205	\$9,125
Capital Outlay	29,600			14,006	43,606	15,122	27,883	601
Total Program	463,900				463,900	423,086	31,088	9,726
Administration - Misc & Fed								
Personnel Costs	72,400			(4,514)	67,886	67,886		
Operating Expenses	10,300			4,514	14,814	10,300		4,514
Capital Outlay	5,700				5,700	2,475	1,217	2,008
Total Program	88,400				88,400	80,661	1,217	6,522
Building Safety - Self Gov								
Personnel Costs	4,413,100			(92,802)	4,320,298	4,255,356		64,942
Operating Expenses	2,131,100			(220,992)	1,910,108	1,285,717	177,261	447,130
Capital Outlay	952,200			361,989	1,314,189	587,418	629,860	96,911
Total Program	7,496,400			48,195	7,544,595	6,128,491	807,121	608,983
Building Safety - Misc & Fed								
Personnel Costs	783,000			(14,583)	768,417	768,417		
Operating Expenses	322,100			(12,779)	309,321	237,062	17,846	54,413
Capital Outlay	167,600			31,652	199,252	114,521	66,384	18,347
Total Program	1,272,700			4,290	1,276,990	1,120,000	84,230	72,760
<b>Total Agency - 450</b>	<b>\$9,321,400</b>			<b>\$52,485</b>	<b>\$9,373,885</b>	<b>\$7,752,238</b>	<b>\$923,656</b>	<b>\$697,991</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of Brd of Education - 501**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Office of the State Board								
Personnel Costs	\$1,649,513			(\$35,000)	\$1,614,513	\$1,262,114		\$352,399
Operating Expenses	1,179,402		\$184,600		1,364,002	468,979		895,023
Capital Outlay	13,127			35,000	48,127	41,201		6,926
Trustee/Benefit Pymt	122,925				122,925	115,178		7,747
Total Program	2,964,967		184,600		3,149,567	1,887,472		1,262,095
College of Southern Idaho								
Trustee/Benefit Pymt	7,774,700		150,000		7,924,700	7,924,700		
Total Program	7,774,700		150,000		7,924,700	7,924,700		
North Idaho College								
Trustee/Benefit Pymt	7,780,300		150,000		7,930,300	7,930,300		
Total Program	7,780,300		150,000		7,930,300	7,930,300		
Systemwide Needs and Research -L/s								
Personnel Costs	4,000				4,000			4,000
Operating Expenses	103,844				103,844	87,206		16,638
Trustee/Benefit Pymt	409,400				409,400	50,000		359,400
Total Program	517,244				517,244	137,206		380,038
Wiche and Univ of Utah Med Edu								
Trustee/Benefit Pymt	689,130				689,130	688,808		322
Total Program	689,130				689,130	688,808		322
Family Practice Residency								
Trustee/Benefit Pymt	466,400				466,400	466,400		
Total Program	466,400				466,400	466,400		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of Brd of Education - 501**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Scholarships and Grants								
Trustee/Benefit Pymt	2,699,484				2,699,484	2,601,801		97,683
Total Program	2,699,484				2,699,484	2,601,801		97,683
Small Business Dvlpment Center								
Trustee/Benefit Pymt	433,100				433,100	433,100		
Total Program	433,100				433,100	433,100		
Idaho Council on Economic Educ								
Trustee/Benefit Pymt	54,800				54,800	54,800		
Total Program	54,800				54,800	54,800		
Council for Tech In Learn-Osbe-L/s								
Trustee/Benefit Pymt	77,500				77,500	77,500		
Total Program	77,500				77,500	77,500		
<b>Total Agency - 501</b>	<b>\$23,457,625</b>		<b>\$484,600</b>		<b>\$23,942,225</b>	<b>\$22,202,087</b>		<b>\$1,740,138</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**School for the Deaf/Blind - 502**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Id School/the Deaf & the Blind-L/s								
Personnel Costs	\$5,801,839			(\$380,971)	\$5,420,868	\$5,244,342		\$176,526
Operating Expenses	1,387,808			71,382	1,459,190	1,301,467		157,723
Capital Outlay	185,098			310,505	495,603	382,937	\$72,049	40,617
Total Program	7,374,745			916	7,375,661	6,928,746	72,049	374,866
<b>Total Agency - 502</b>	<b>\$7,374,745</b>			<b>\$916</b>	<b>\$7,375,661</b>	<b>\$6,928,746</b>	<b>\$72,049</b>	<b>\$374,866</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
State Leadership & Tech Assist								
Personnel Costs	\$1,626,752		\$15,115	(\$39,552)	\$1,602,315	\$1,527,804		\$74,511
Operating Expenses	341,963		102,463	27,763	472,189	404,102		68,087
Capital Outlay	65,006			11,935	76,941	69,752		7,189
Total Program	2,033,721		117,578	146	2,151,445	2,001,658		149,787
General Programs								
Personnel Costs	438,707		18,180	(28,656)	428,231	346,617		81,614
Operating Expenses	68,560			(15,100)	53,460	53,460		
Capital Outlay	7,000			27,207	34,207	34,051		156
Trustee/Benefit Pymt	14,270,700		188,894	16,549	14,476,143	7,871,659	\$6,604,483	1
Total Program	14,784,967		207,074		14,992,041	8,305,787	6,604,483	81,771
Post Secondary Programs -L/s								
Trustee/Benefit Pymt	30,870,100				30,870,100	29,026,109	1,843,991	
Total Program	30,870,100				30,870,100	29,026,109	1,843,991	
Underprep Adults/Displ Homemkr								
Trustee/Benefit Pymt	2,206,000		78,127		2,284,127	1,533,713	738,534	11,880
Total Program	2,206,000		78,127		2,284,127	1,533,713	738,534	11,880
Special Grants								
Personnel Costs			590,860		590,860	506,681		84,179
Operating Expenses			294,009		294,009	172,318		121,691
Capital Outlay			17,634		17,634	12,971		4,663
Trustee/Benefit Pymt			6,665,030		6,665,030	2,940,017		3,725,013
Total Program			7,567,533		7,567,533	3,631,987		3,935,546

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Gen Pgms-Hazard Material Trng								
Trustee/Benefit Pymt	66,800				66,800	3,258	63,542	
Total Program	66,800				66,800	3,258	63,542	
Council/Tech In Learning-Voced-L/s								
Trustee/Benefit Pymt	20,000				20,000		20,000	
Total Program	20,000				20,000		20,000	
<b>Total Agency - 503</b>	<b>\$49,981,588</b>		<b>\$7,970,312</b>	<b>\$146</b>	<b>\$57,952,046</b>	<b>\$44,502,512</b>	<b>\$9,270,550</b>	<b>\$4,178,984</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Eastern Idaho Tech College - 504**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Eastern Idaho Tech College - St Funds								
Personnel Costs		\$5,099,356			\$5,099,356	\$5,099,356		
Operating Expenses		509,792			509,792	509,792		
Capital Outlay		96,380			96,380	96,380		
Total Program		5,705,528			5,705,528	5,705,528		
<b>Total Agency - 504</b>		<b>\$5,705,528</b>			<b>\$5,705,528</b>	<b>\$5,705,528</b>		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Lewis-Clark State College - 511**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Lewis-Clark State College -L/s								
Personnel Costs	\$13,118,918		\$8,147,177		\$21,266,095	\$20,561,299		\$704,796
Operating Expenses	2,770,457		485,813		3,256,270	3,105,045		151,225
Capital Outlay	345,800				345,800	345,800		
Total Program	16,235,175		8,632,990		24,868,165	24,012,144		856,021
Council/Tech In Learning-Lcsc -L/s								
Operating Expenses	58,750				58,750	58,750		
Total Program	58,750				58,750	58,750		
<b>Total Agency - 511</b>	<b>\$16,293,925</b>		<b>\$8,632,990</b>		<b>\$24,926,915</b>	<b>\$24,070,894</b>		<b>\$856,021</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Boise State University - 512**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Boise State University -L/s								
Personnel Costs	\$73,017,684			(\$2,337,639)	\$70,680,045	\$66,993,124		\$3,686,921
Operating Expenses	15,317,910		\$1,180,200	1,837,639	18,335,749	17,217,349		1,118,400
Capital Outlay	5,335,977		1,058,700	500,000	6,894,677	6,140,901		753,776
Total Program	93,671,571		2,238,900		95,910,471	90,351,374		5,559,097
Council/Tech In Learning-Bsu -L/s								
Personnel Costs	123,750			(5,103)	118,647	118,647		
Operating Expenses				5,103	5,103	5,103		
Total Program	123,750				123,750	123,750		
<b>Total Agency - 512</b>	<b>\$93,795,321</b>		<b>\$2,238,900</b>		<b>\$96,034,221</b>	<b>\$90,475,124</b>		<b>\$5,559,097</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State University - 513**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Idaho State University -L/s								
Personnel Costs	\$63,957,351		\$1,722,562	(\$2,350,000)	\$63,329,913	\$60,824,173		\$2,505,740
Operating Expenses	13,775,598			950,000	14,725,598	13,964,174		761,424
Capital Outlay	4,058,501		278,700	1,400,000	5,737,201	4,029,860		1,707,341
Total Program	81,791,450		2,001,262		83,792,712	78,818,207		4,974,505
Idaho Dental Education Program								
Personnel Costs	248,748		1,865		250,613	222,878		27,735
Operating Expenses	13,300				13,300	12,453		847
Capital Outlay	6,889				6,889	5,558		1,331
Trustee/Benefit Pymt	456,932				456,932	432,677		24,255
Total Program	725,869		1,865		727,734	673,566		54,168
Isu Family Practice								
Personnel Costs	363,000				363,000	363,000		
Operating Expenses	101,500				101,500	101,500		
Capital Outlay	1,500				1,500	1,500		
Total Program	466,000				466,000	466,000		
Museum of Natural History								
Personnel Costs	472,075				472,075	446,476		25,599
Operating Expenses	31,381				31,381	29,938		1,443
Capital Outlay	30,545				30,545	19,564		10,981
Total Program	534,001				534,001	495,978		38,023

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State University - 513**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Council/Tech In Learning-Isu -L/s								
Personnel Costs	76,250			7,788	84,038	84,038		
Operating Expenses	50,000			(14,150)	35,850	35,850		
Capital Outlay	10,000			6,362	16,362	16,362		
Total Program	136,250				136,250	136,250		
<b>Total Agency - 513</b>	<b>\$83,653,570</b>		<b>\$2,003,127</b>		<b>\$85,656,697</b>	<b>\$80,590,001</b>		<b>\$5,066,696</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**University of Idaho - 514**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
University of Idaho -L/s								
Personnel Costs	\$65,555,227				\$65,555,227	\$65,555,195		\$32
Operating Expenses	8,706,985				8,706,985	8,706,985		
Capital Outlay	3,430,200				3,430,200	3,430,200		
Trustee/Benefit Pymt	8,097,200		\$513,358		8,610,558	8,610,558		
Total Program	85,789,612		513,358		86,302,970	86,302,938		32
Agricultural Research -L/s								
Personnel Costs	19,181,700			(\$197,556)	18,984,144	18,976,189		7,955
Operating Expenses	3,633,724			(402,444)	3,231,280	2,952,643		278,637
Capital Outlay	650,000			600,000	1,250,000	1,250,000		
Total Program	23,465,424				23,465,424	23,178,832		286,592
Woi Veterinary Education								
Personnel Costs	405,318				405,318	405,318		
Operating Expenses	972,900				972,900	972,900		
Capital Outlay	10,200				10,200	10,200		
Trustee/Benefit Pymt			100,000		100,000	100,000		
Total Program	1,388,418		100,000		1,488,418	1,488,418		
Wwami Medical Education								
Personnel Costs	606,427			(34,200)	572,227	571,714		513
Operating Expenses	61,500			34,200	95,700	94,407		1,293
Capital Outlay	11,035				11,035	8,421		2,614
Trustee/Benefit Pymt	2,060,200				2,060,200	2,060,200		
Total Program	2,739,162				2,739,162	2,734,742		4,420

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**University of Idaho - 514**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Forest Utilization Research								
Personnel Costs	480,397				480,397	476,723		3,674
Operating Expenses	80,254				80,254	65,205		15,049
Total Program	560,651				560,651	541,928		18,723
Idaho Geological Survey								
Personnel Costs	701,228				701,228	698,999		2,229
Operating Expenses	57,100				57,100	57,100		
Capital Outlay	7,399				7,399	7,399		
Total Program	765,727				765,727	763,498		2,229
Council/Tech In Learning-Ui -L/s								
Personnel Costs	55,500			18,639	74,139	74,138		1
Operating Expenses	20,000			(10,859)	9,141	9,141		
Capital Outlay	8,250			(7,780)	470	470		
Total Program	83,750				83,750	83,749		1
<b>Total Agency - 514</b>	<b>\$114,792,744</b>		<b>\$613,358</b>		<b>\$115,406,102</b>	<b>\$115,094,105</b>		<b>\$311,997</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Broadcasting - 520**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Ed Tv - Public Broadcasting								
Personnel Costs	\$1,662,300		\$1,209,991		\$2,872,291	\$2,687,797		\$184,494
Operating Expenses	677,300		2,194,490		2,871,790	2,660,129	\$50,000	161,661
Capital Outlay	2,019,300		554,065	\$426	2,573,791	2,404,145	51,850	117,796
Total Program	4,358,900		3,958,546	426	8,317,872	7,752,071	101,850	463,951
<b>Total Agency - 520</b>	<b>\$4,358,900</b>		<b>\$3,958,546</b>	<b>\$426</b>	<b>\$8,317,872</b>	<b>\$7,752,071</b>	<b>\$101,850</b>	<b>\$463,951</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Library - 521**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
State Library								
Personnel Costs	\$1,898,390			(\$129,190)	\$1,769,200	\$1,753,748		\$15,452
Operating Expenses	1,014,822			146,190	1,161,012	1,143,806		17,206
Capital Outlay	220,315			33,000	253,315	189,219	\$24,987	39,109
Trustee/Benefit Pymt	657,900			(50,000)	607,900	581,774		26,126
Total Program	3,791,427				3,791,427	3,668,547	24,987	97,893
Library Services Improvement -Continuou								
Operating Expenses		\$270,200			270,200	270,200		
Total Program		270,200			270,200	270,200		
<b>Total Agency - 521</b>	<b>\$3,791,427</b>	<b>\$270,200</b>			<b>\$4,061,627</b>	<b>\$3,938,747</b>	<b>\$24,987</b>	<b>\$97,893</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Historical Society - 522**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Historical Preservation & Educ								
Personnel Costs	\$2,144,309			(\$102,300)	\$2,042,009	\$1,764,034		\$277,975
Operating Expenses	712,838			82,801	795,639	728,121	\$4,000	63,518
Capital Outlay	120,474			20,851	141,325	123,654	5,787	11,884
Trustee/Benefit Pymt	77,654			8,410	86,064	55,250		30,814
Total Program	3,055,275			9,762	3,065,037	2,671,059	9,787	384,191
Historic Sites Maint & Intrprt								
Personnel Costs	285,243			5,000	290,243	282,299		7,944
Operating Expenses	363,863			(72,200)	291,663	193,906	19,942	77,815
Capital Outlay	20,986			72,200	93,186	85,998		7,188
Total Program	670,092			5,000	675,092	562,203	19,942	92,947
<b>Total Agency - 522</b>	<b>\$3,725,367</b>			<b>\$14,762</b>	<b>\$3,740,129</b>	<b>\$3,233,262</b>	<b>\$29,729</b>	<b>\$477,138</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Vocational Rehabilitation - 523**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Renal Disease								
Trustee/Benefit Pymt	\$566,200				\$566,200	\$321,933	\$185,000	\$59,267
Total Program	566,200				566,200	321,933	185,000	59,267
Vocational Rehabilitation								
Personnel Costs	6,254,300		\$77,500	(\$341,607)	5,990,193	5,981,993		8,200
Operating Expenses	1,414,800		10,200	115,857	1,540,857	1,540,857		
Capital Outlay	277,200		10,500		287,700	169,634	118,015	51
Trustee/Benefit Pymt	7,671,800		289,535	228,250	8,189,585	7,744,849	394,681	50,055
Total Program	15,618,100		387,735	2,500	16,008,335	15,437,333	512,696	58,306
Epilepsy Services								
Trustee/Benefit Pymt	60,000			(2,500)	57,500	50,318	7,182	
Total Program	60,000			(2,500)	57,500	50,318	7,182	
Independent Living Council -L/s								
Personnel Costs	91,300			7,307	98,607	98,607		
Operating Expenses	77,000		2,285	(12,597)	66,688	66,688		
Capital Outlay				5,291	5,291	5,291		
Trustee/Benefit Pymt	118,600		5,284		123,884	58,745	65,139	
Total Program	286,900		7,569	1	294,470	229,331	65,139	
<b>Total Agency - 523</b>	<b>\$16,531,200</b>		<b>\$395,304</b>	<b>\$1</b>	<b>\$16,926,505</b>	<b>\$16,038,915</b>	<b>\$770,017</b>	<b>\$117,573</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Utilities Comm - 900**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Public Utilities Commission								
Personnel Costs	\$2,780,100				\$2,780,100	\$2,699,622		\$80,478
Operating Expenses	1,323,800				1,323,800	1,319,836		3,964
Capital Outlay	48,800				48,800	45,961		2,839
Total Program	4,152,700				4,152,700	4,065,419		87,281
<b>Total Agency - 900</b>	<b>\$4,152,700</b>				<b>\$4,152,700</b>	<b>\$4,065,419</b>		<b>\$87,281</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Catastrophic Health Care - 903**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Catastrophic Health Care -Continuou								
Operating Expenses		\$193,281			\$193,281	\$193,281		
Trustee/Benefit Pymt		11,677,862			11,677,862	11,677,862		
Total Program		11,871,143			11,871,143	11,871,143		
Millennium Fund - Catastrophic								
Trustee/Benefit Pymt	\$735,000				735,000	15,000		\$720,000
Total Program	735,000				735,000	15,000		720,000
<b>Total Agency - 903</b>	<b>\$735,000</b>	<b>\$11,871,143</b>			<b>\$12,606,143</b>	<b>\$11,886,143</b>		<b>\$720,000</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 1 - 951**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Health District I	-L/s								
Personnel Costs		\$1,122,880		\$5,368,954	(\$632,926)	\$5,858,908	\$5,501,089		\$357,819
Operating Expenses		261,837		1,689,270	627,926	2,579,033	2,029,537	\$13,446	536,050
Capital Outlay				452,200	5,000	457,200	171,726		285,474
Total Program		1,384,717		7,510,424		8,895,141	7,702,352	13,446	1,179,343
<b>Total Agency - 951</b>		<b>\$1,384,717</b>		<b>\$7,510,424</b>		<b>\$8,895,141</b>	<b>\$7,702,352</b>	<b>\$13,446</b>	<b>\$1,179,343</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 2 - 952**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Health District II -L/s								
Personnel Costs	\$748,696		\$1,683,225	(\$18,986)	\$2,412,935	\$2,160,071		\$252,864
Operating Expenses	195,260		508,661	18,986	722,907	720,159		2,748
Capital Outlay			475,000		475,000	373,787		101,213
Trustee/Benefit Pymt			94,200		94,200	64,310		29,890
Total Program	943,956		2,761,086		3,705,042	3,318,327		386,715
<b>Total Agency - 952</b>	<b>\$943,956</b>		<b>\$2,761,086</b>		<b>\$3,705,042</b>	<b>\$3,318,327</b>		<b>\$386,715</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 3 - 953**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Health District Iii -L/s								
Personnel Costs	\$1,115,799		\$2,907,541	(\$18,897)	\$4,004,443	\$3,795,940		\$208,503
Operating Expenses	255,974		859,900	(1,403)	1,114,471	999,002	\$55,993	59,476
Capital Outlay			265,000	25,500	290,500	250,936	33,750	5,814
Trustee/Benefit Pymt	35,000			(5,200)	29,800	16,376	4,000	9,424
Total Program	1,406,773		4,032,441		5,439,214	5,062,254	93,743	283,217
<b>Total Agency - 953</b>	<b>\$1,406,773</b>		<b>\$4,032,441</b>		<b>\$5,439,214</b>	<b>\$5,062,254</b>	<b>\$93,743</b>	<b>\$283,217</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 4 - 954**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Health District Iv	-L/s								
Personnel Costs		\$1,604,271		\$4,135,600	(\$10,000)	\$5,729,871	\$5,633,047		\$96,824
Operating Expenses		439,022		1,921,500	10,000	2,370,522	2,011,907	\$48,036	310,579
Capital Outlay				327,000		327,000	207,563	50,521	68,916
Total Program		2,043,293		6,384,100		8,427,393	7,852,517	98,557	476,319
<b>Total Agency - 954</b>		<b>\$2,043,293</b>		<b>\$6,384,100</b>		<b>\$8,427,393</b>	<b>\$7,852,517</b>	<b>\$98,557</b>	<b>\$476,319</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 5 - 955**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Health District V -L/s								
Personnel Costs	\$1,005,571		\$2,589,982	(\$10,000)	\$3,585,553	\$3,387,719		\$197,834
Operating Expenses	253,443		709,276	(10,000)	952,719	930,773		21,946
Capital Outlay			686,816		686,816	437,285		249,531
Trustee/Benefit Pymt			109,104	20,000	129,104	111,192		17,912
Total Program	1,259,014		4,095,178		5,354,192	4,866,969		487,223
<b>Total Agency - 955</b>	<b>\$1,259,014</b>		<b>\$4,095,178</b>		<b>\$5,354,192</b>	<b>\$4,866,969</b>		<b>\$487,223</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 6 - 956**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Health District Vi	-L/s								
Personnel Costs		\$1,051,927		\$4,112,907	\$6,460	\$5,171,294	\$4,781,847		\$389,447
Operating Expenses		273,422		1,263,504	(6,460)	1,530,466	1,488,373	\$10,610	31,483
Capital Outlay				203,053		203,053	152,167		50,886
Total Program		1,325,349		5,579,464		6,904,813	6,422,387	10,610	471,816
<b>Total Agency - 956</b>		<b>\$1,325,349</b>		<b>\$5,579,464</b>		<b>\$6,904,813</b>	<b>\$6,422,387</b>	<b>\$10,610</b>	<b>\$471,816</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 7 - 957**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Health District VII	-L/s								
Personnel Costs		\$1,012,743		\$3,166,829	(\$70,000)	\$4,109,572	\$3,950,114		\$159,458
Operating Expenses		242,255		919,413	70,000	1,231,668	1,169,450		62,218
Capital Outlay				600,000		600,000	44,518		555,482
Total Program		1,254,998		4,686,242		5,941,240	5,164,082		777,158
<b>Total Agency - 957</b>		<b>\$1,254,998</b>		<b>\$4,686,242</b>		<b>\$5,941,240</b>	<b>\$5,164,082</b>		<b>\$777,158</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Bar - 960**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
State Bar								
Operating Expenses		\$1,418,552			\$1,418,552	\$1,418,552		
Total Program		1,418,552			1,418,552	1,418,552		
<b>Total Agency - 960</b>		<b>\$1,418,552</b>			<b>\$1,418,552</b>	<b>\$1,418,552</b>		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Potato Commission - 962**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Dairy Commission								
Operating Expenses		\$11,354,873			\$11,354,873	\$11,354,873		
Total Program		11,354,873			11,354,873	11,354,873		
<b>Total Agency - 962</b>		\$11,354,873			\$11,354,873	\$11,354,873		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dairy Products Commission - 964**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Dairy Commission								
Operating Expenses		\$6,742,522			\$6,742,522	\$6,742,522		
Total Program		6,742,522			6,742,522	6,742,522		
<b>Total Agency - 964</b>		\$6,742,522			\$6,742,522	\$6,742,522		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Wheat Commission - 966**  
**Program**

	Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
Wheat Commission								
Operating Expenses		\$1,888,690			\$1,888,690	\$1,888,690		
Total Program		1,888,690			1,888,690	1,888,690		
<b>Total Agency - 966</b>		\$1,888,690			\$1,888,690	\$1,888,690		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Building Authority - 968**  
**Program**

		Legislative Appropriatio	Continuous Appropriatio	Non- Cognizable	Net Adjustment	Total Adjusted Budget	Actual Expenditure	Outstanding Encumbrance	Variance Favorable (Unfavorable)
General Fund Revenues	-Cnty Rcpt								
Operating Expenses			\$17,345,487			\$17,345,487	\$17,345,487		
Total Program			17,345,487			17,345,487	17,345,487		
<b>Total Agency - 968</b>			\$17,345,487			\$17,345,487	\$17,345,487		
<b>TOTAL STATEWIDE</b>		\$3,995,027,917	\$1,187,804,518	\$108,342,797	\$1,872,194	\$5,293,047,426	\$4,758,928,004	\$76,022,337	\$458,097,085

**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, 2001**

**Legislative Services - 102**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001 (continued)</b>				
Legislative Services Office -L/s				
Operating Expenses	\$53,773	\$16,594	\$37,156	\$23
Capital Outlay	76,751	76,573		178
Total Program	130,524	93,167	37,156	201
Office of Performance Evaltion-L/s				
Operating Expenses	439	439		
Capital Outlay	5,244	5,244		
Total Program	5,683	5,683		
<b>Total Fund - 0001</b>	136,207	98,850	37,156	201
<b>Total Agency - 102</b>	\$136,207	\$98,850	\$37,156	\$201

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Judicial Department - 110**  
**Fund and Program**

		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>					
<b>67-1205 - 0001</b>					
Supreme Court	-L/S L/Bu				
Operating Expenses		\$46,500	\$26,200		\$20,300
Capital Outlay		31,000	30,082		918
Total Program		77,500	56,282		21,218
Law Library	-L/S L/Bu				
Operating Expenses		1,200			1,200
Total Program		1,200			1,200
District Courts	-L/S L/Bu				
Capital Outlay		45,000	45,000		
Total Program		45,000	45,000		
Magistrates Division	-L/S L/Bu				
Operating Expenses		35,000	35,000		
Total Program		35,000	35,000		
Judicial Council	-L/S L/Bu				
Operating Expenses		35,600	35,000		600
Total Program		35,600	35,000		600
Court of Appeals	-L/S L/Bu				
Operating Expenses		18,500	18,500		
Total Program		18,500	18,500		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Judicial Department - 110**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001 (continued)</b>				
Snake River Basin Adjudication-L/S L/Bu				
Capital Outlay	47,925	46,425		1,500
Total Program	47,925	46,425		1,500
<b>Total Fund - 0001</b>	260,725	236,207		24,518
<b>Total Agency - 110</b>	\$260,725	\$236,207		\$24,518

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Secretary of State - 130**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b> <b>67-1205 - 0001</b>				
Administration				
Operating Expenses	\$1,460	\$1,460		
Total Program	1,460	1,460		
<b>Total Fund - 0001</b>	1,460	1,460		
<b>Ca Administrative Fund - 0235</b>				
Centralized Uniform Comm Code				
Operating Expenses	5,840	5,840		
Total Program	5,840	5,840		
<b>Total Fund - 0235</b>	5,840	5,840		
<b>Total Agency - 130</b>	\$7,300	\$7,300		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Treasurer - 150**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
State Treasurer Administration-Part L/s				
Operating Expenses	\$1,500	\$1,500		
Total Program	1,500	1,500		
<b>Total Fund - 0001</b>	1,500	1,500		
<b>Total Agency - 150</b>	\$1,500	\$1,500		



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Attorney General - 160**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Special Litigation				
Operating Expenses	\$848,098	\$839,960		\$8,138
Total Program	848,098	839,960		8,138
State Legal Services				
Operating Expenses	3,500	3,500		
Total Program	3,500	3,500		
<b>Total Fund - 0001</b>	851,598	843,460		8,138
<b>Total Agency - 160</b>	\$851,598	\$843,460		\$8,138

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Supt of Public Instruction - 170**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Income - 0481</b>				
Public School Support      -L/s				
Trustee/Benefit Pymt	\$21,839,624	\$21,839,624		
Total Program	21,839,624	21,839,624		
<b>Total Fund - 0481</b>	21,839,624	21,839,624		
<b>Total Agency - 170</b>	\$21,839,624	\$21,839,624		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div - Financial Management - 180**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Division of Financial Managemt				
Operating Expenses	\$45,147	\$41,420		\$3,727
Capital Outlay	10,016	10,016		
Total Program	55,163	51,436		3,727
<b>Total Fund - 0001</b>	55,163	51,436		3,727
<b>Natural Restoration - 0310</b>				
Silver Valley Trust				
Trustee/Benefit Pymt	100,694	28,048		72,646
Total Program	100,694	28,048		72,646
<b>Total Fund - 0310</b>	100,694	28,048		72,646
<b>Total Agency - 180</b>	\$155,857	\$79,484		\$76,373

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Office of the Governor - 181**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Governor's Office Administratn				
Operating Expenses	\$73,589	\$54,197		\$19,392
Capital Outlay	19,632		\$19,632	
Total Program	93,221	54,197	19,632	19,392
<b>Total Fund - 0001</b>	93,221	54,197	19,632	19,392
<b>Total Agency - 181</b>	\$93,221	\$54,197	\$19,632	\$19,392

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Pub Employee Retirement Sys - 183**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Pension Fund - 0550</b>				
Retirement Administration				
Operating Expenses	\$1,452,764	\$1,449,537		\$3,227
Capital Outlay	27,541	26,245		1,296
Total Program	1,480,305	1,475,782		4,523
Portfolio Investment      (Approp)				
Operating Expenses	800	800		
Total Program	800	800		
<b>Total Fund - 0550</b>	1,481,105	1,476,582		4,523
<b>Total Agency - 183</b>	\$1,481,105	\$1,476,582		\$4,523

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Liquor Dispensary - 185**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Liquor Control - 0418</b>				
Liquor Dispensary Operations				
Operating Expenses	\$13,000	\$13,000		
Total Program	13,000	13,000		
<b>Total Fund - 0418</b>	13,000	13,000		
<b>Total Agency - 185</b>	\$13,000	\$13,000		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Commission on Human Rights - 188**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>				
Human Rights Commission				
Operating Expenses	\$1,788	\$1,117		\$671
Total Program	1,788	1,117		671
<b>Total Fund - 0348</b>	1,788	1,117		671
<b>Total Agency - 188</b>	\$1,788	\$1,117		\$671

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Comm-Blind & Visual Impair - 189**  
**Fund and Program**

		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>	<b>67-1205 - 0001</b>				
Commission for Blind-1 of 2					
Trustee/Benefit Pymt		\$37,871	\$37,871		
Total Program		37,871	37,871		
<b>Total Fund - 0001</b>		37,871	37,871		
<b>Randolph-sheppard</b>	<b>67-5413 - 0210</b>				
Commission for Blind-1 of 2					
Trustee/Benefit Pymt		30,169	30,169		
Total Program		30,169	30,169		
<b>Total Fund - 0210</b>		30,169	30,169		
<b>Federal (grant) - 0348</b>					
Commission for Blind-1 of 2					
Trustee/Benefit Pymt		1,576			\$1,576
Total Program		1,576			1,576
<b>Total Fund - 0348</b>		1,576			1,576
<b>Total Agency - 189</b>		\$69,616	\$68,040		\$1,576



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Military Management				
Operating Expenses	\$11,691	\$6,585		\$5,106
Total Program	11,691	6,585		5,106
Federal and State Contracts				
Operating Expenses	84,029	83,220		809
Capital Outlay	12,659	12,659		
Total Program	96,688	95,879		809
Disaster Services				
Operating Expenses	4,464	2,863		1,601
Capital Outlay	1,002	998		4
Total Program	5,466	3,861		1,605
Bureau of Hazardous Materials				
Operating Expenses	40,490	40,209		281
Capital Outlay	22,418	22,339		79
Total Program	62,908	62,548		360
<b>Total Fund - 0001</b>	<b>176,753</b>	<b>168,873</b>		<b>7,880</b>

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery</b>					
<b>Sco/ic67-3531 - 0125</b>					
Disaster Services					
Operating Expenses		19,764	13,192	\$2,000	4,572
Capital Outlay		9,828	9,828		
Total Program		29,592	23,020	2,000	4,572
<b>Total Fund - 0125</b>		29,592	23,020	2,000	4,572

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>				
Military Management				
Capital Outlay	16,913	7,011		9,902
Total Program	16,913	7,011		9,902
Federal and State Contracts				
Operating Expenses	530,468	422,707	83,501	24,260
Capital Outlay	728	728		
Total Program	531,196	423,435	83,501	24,260
Disaster Services				
Operating Expenses	54,394	17,745		36,649
Capital Outlay	23,695	18,101		5,594
Total Program	78,089	35,846		42,243
Bureau of Hazardous Materials				
Operating Expenses	198			198
Trustee/Benefit Pymt	24,578	7,395		17,183
Total Program	24,776	7,395		17,381
<b>Total Fund - 0348</b>	650,974	473,687	83,501	93,786
<b>Miscellaneous Revenue - 0349</b>				
Military Management				
Operating Expenses	5,370	5,370		
Total Program	5,370	5,370		
<b>Total Fund - 0349</b>	5,370	5,370		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Military Division - 190**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 190</b>	\$862,689	\$670,950	\$85,501	\$106,238

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Women's Commission - 192**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Idaho Women's Commission				
Operating Expenses	\$113			\$113
Total Program	113			113
<b>Total Fund - 0001</b>	113			113
<b>Total Agency - 192</b>	\$113			\$113

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Division of Human Resources - 194**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Professional Services - 0475</b>				
Division of Human Resources				
Operating Expenses	\$84,318	\$70,965	\$12,363	\$990
Total Program	84,318	70,965	12,363	990
<b>Total Fund - 0475</b>	84,318	70,965	12,363	990
<b>Total Agency - 194</b>	\$84,318	\$70,965	\$12,363	\$990

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Info Technology & Communicatns				
Operating Expenses	\$6,338	\$6,332		\$6
Capital Outlay	12,697	12,697		
Total Program	19,035	19,029		6
Public Works				
Capital Outlay	27,150	27,150		
Total Program	27,150	27,150		
<b>Total Fund - 0001</b>	46,185	46,179		6
<b>Indirect Cost Recovery</b>				
<b>Sco/ic67-3531 - 0125</b>				
Directors Office				
Operating Expenses	13,749	13,749		
Total Program	13,749	13,749		
<b>Total Fund - 0125</b>	13,749	13,749		
<b>Permanent Building Fund</b>				
<b>Ic57-1108 - 0365</b>				
Public Works				
Operating Expenses	5,768	5,707		61
Capital Outlay	18,981	18,981		
Total Program	24,749	24,688		61
<b>Total Fund - 0365</b>	24,749	24,688		61

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Administration And Accounting Services   Sco/gaap - 0450</b>				
Info Technology & Communicatns				
Operating Expenses	99,414	98,967		447
Capital Outlay	113,101	85,103		27,998
Total Program	212,515	184,070		28,445
Purchasing				
Operating Expenses	44,232	10,820	\$31,750	1,662
Total Program	44,232	10,820	31,750	1,662
Info Technology Res Mgmt Cncl				
Operating Expenses	9,100	9,100		
Total Program	9,100	9,100		
<b>Total Fund - 0450</b>	265,847	203,990	31,750	30,107
<b>Group Insurance                      Appd/cont Ic67-5771 - 0461</b>				
Office of Insurance Management				
Operating Expenses	50,000			50,000
Total Program	50,000			50,000
<b>Total Fund - 0461</b>	50,000			50,000



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Administration - 200**  
**Fund and Program**

		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Retained Risk</b>	<b>Ic67-5776 - 0462</b>				
Office of Insurance Management					
Operating Expenses		1,161	1,137		24
Total Program		1,161	1,137		24
<b>Total Fund - 0462</b>		1,161	1,137		24
<b>Income - 0481</b>					
Capitol Commission	00-05 H344				
Capital Outlay		24,782	18,082		6,700
Total Program		24,782	18,082		6,700
<b>Total Fund - 0481</b>		24,782	18,082		6,700
<b>Industrial Special Indemnity Fund</b>	<b>Ic72-323 - 0519</b>				
Directors Office					
Operating Expenses		1,343			1,343
Total Program		1,343			1,343
<b>Total Fund - 0519</b>		1,343			1,343
<b>Total Agency - 200</b>		\$427,816	\$307,825	\$31,750	\$88,241

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Agriculture - 210**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery</b>				
<b>Sco/ic67-3531 - 0125</b>				
Administration				
Operating Expenses	\$19,989	\$19,409		\$580
Total Program	19,989	19,409		580
<b>Total Fund - 0125</b>	19,989	19,409		580
<b>Agricultural Fees - 0332</b>				
Agricultural Resources				
Capital Outlay	3,920	3,920		
Total Program	3,920	3,920		
<b>Total Fund - 0332</b>	3,920	3,920		
<b>Resource Conservation/rangeland Dvlpmt - 0522</b>				
Soil Conservation Commission				
Trustee/Benefit Pymt	137,768	118,546		19,222
Total Program	137,768	118,546		19,222
<b>Total Fund - 0522</b>	137,768	118,546		19,222
<b>Total Agency - 210</b>	\$161,677	\$141,875		\$19,802

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Commerce - 220**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Department of Commerce				
Operating Expenses	\$23,344	\$23,344		
Capital Outlay	6,390	6,390		
Trustee/Benefit Pymt	117,791	74,107	\$42,820	\$864
Total Program	147,525	103,841	42,820	864
<b>Total Fund - 0001</b>	147,525	103,841	42,820	864
<b>Total Agency - 220</b>	\$147,525	\$103,841	\$42,820	\$864

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Administration Division				
Operating Expenses	\$262,916	\$247,787		\$15,129
Capital Outlay	151,092	139,033		12,059
Total Program	414,008	386,820		27,188
Institutional Support				
Operating Expenses	45,234	38,676		6,558
Capital Outlay	4,749	3,409		1,340
Trustee/Benefit Pymt	20,249	18,175		2,074
Total Program	70,232	60,260		9,972
Isci - Boise				
Operating Expenses	196,370	183,547		12,823
Capital Outlay	53,847	53,412		435
Total Program	250,217	236,959		13,258
Ici - Orofino				
Operating Expenses	56,144	55,347		797
Capital Outlay	151,591	85,043	\$66,189	359
Total Program	207,735	140,390	66,189	1,156
Nici - Cottonwood				
Operating Expenses	246,296	225,511		20,785
Capital Outlay	205,977	82,437	80,218	43,322
Total Program	452,273	307,948	80,218	64,107

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001 (continued)</b>				
Sici - Boise				
Operating Expenses	103,576	98,088		5,488
Capital Outlay	19,180	17,159		2,021
Total Program	122,756	115,247		7,509
Imsi - Boise				
Operating Expenses	121,051	98,267		22,784
Capital Outlay	166,260	102,421		63,839
Total Program	287,311	200,688		86,623
St Anthony Work Camp				
Operating Expenses	8,565	8,347		218
Capital Outlay	874	874		
Total Program	9,439	9,221		218
Pwcc - Pocatello				
Operating Expenses	76,300	51,833	51	24,416
Capital Outlay	79,946	72,175		7,771
Total Program	156,246	124,008	51	32,187
Field and Community Services				
Operating Expenses	139,631	119,894		19,737
Capital Outlay	154,671	154,376		295
Total Program	294,302	274,270		20,032

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001 (continued)</b>				
Commission for Pardons/Parole				
Operating Expenses	20,144	13,344		6,800
Capital Outlay	26,060	24,731		1,329
Total Program	46,204	38,075		8,129
<b>Total Fund - 0001</b>	2,310,723	1,893,886	146,458	270,379

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Inmate Labor - 0282</b>				
Ici - Orofino				
Operating Expenses	9,922	3,542		6,380
Capital Outlay	45,231	37,812	5,347	2,072
Total Program	55,153	41,354	5,347	8,452
Sici - Boise				
Operating Expenses	24,514	23,875		639
Total Program	24,514	23,875		639
St Anthony Work Camp				
Operating Expenses	88,654	82,102		6,552
Capital Outlay	9,515	8,695		820
Total Program	98,169	90,797		7,372
Pwcc - Pocatello				
Operating Expenses	352	339		13
Total Program	352	339		13
Field and Community Services				
Operating Expenses	48,196	45,585		2,611
Capital Outlay	71,280	71,090		190
Total Program	119,476	116,675		2,801
<b>Total Fund - 0282</b>	297,664	273,040	5,347	19,277

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Parolee Supervision - 0284</b>				
Field and Community Services				
Operating Expenses	17,029	14,158		2,871
Capital Outlay	11,486	11,218		268
Total Program	28,515	25,376		3,139
<b>Total Fund - 0284</b>	28,515	25,376		3,139
<b>Federal (grant) - 0348</b>				
Administration Division				
Operating Expenses	11,155	1,323		9,832
Total Program	11,155	1,323		9,832
Institutional Support				
Operating Expenses	101,540	83,427		18,113
Capital Outlay	40,919	40,535		384
Total Program	142,459	123,962		18,497
Pwcc - Pocatello				
Operating Expenses	6,588	6,588		
Total Program	6,588	6,588		
<b>Total Fund - 0348</b>	160,202	131,873		28,329



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>				
Administration Division				
Operating Expenses	26	26		
Total Program	26	26		
Institutional Support				
Operating Expenses	11,075	7,282		3,793
Total Program	11,075	7,282		3,793
Isci - Boise				
Operating Expenses	7,374	7,120		254
Total Program	7,374	7,120		254
Ici - Orofino				
Operating Expenses	482	229		253
Total Program	482	229		253
Nici - Cottonwood				
Operating Expenses	1,765	1,644		121
Total Program	1,765	1,644		121
Sici - Boise				
Operating Expenses	1,065	1,065		
Total Program	1,065	1,065		
Imsi - Boise				
Operating Expenses	2,001	889		1,112
Total Program	2,001	889		1,112

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Correction - 230**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349 (continued)</b>				
St Anthony Work Camp				
Operating Expenses	253	187		66
Total Program	253	187		66
Pwcc - Pocatello				
Operating Expenses	4,795	2,569		2,226
Total Program	4,795	2,569		2,226
Field and Community Services				
Operating Expenses	1,006	685		321
Total Program	1,006	685		321
<b>Total Fund - 0349</b>	29,842	21,696		8,146
<b>Income - 0481</b>				
Iscl - Boise				
Operating Expenses	74,250	68,425		5,825
Capital Outlay	103,789	86,652	16,438	699
Total Program	178,039	155,077	16,438	6,524
<b>Total Fund - 0481</b>	178,039	155,077	16,438	6,524
<b>Total Agency - 230</b>	\$3,004,985	\$2,500,948	\$168,243	\$335,794

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game - 0050</b>				
Administration-1 of 2				
Operating Expenses	\$61,031	\$57,980		\$3,051
Capital Outlay	98,765	92,848		5,917
Total Program	159,796	150,828		8,968
Enforcement				
Operating Expenses	1,274	1,274		
Capital Outlay	62,088	60,584	\$1,422	82
Total Program	63,362	61,858	1,422	82
Fisheries				
Operating Expenses	194,914	139,145	37,862	17,907
Capital Outlay	608,464	554,697	110	53,657
Total Program	803,378	693,842	37,972	71,564
Wildlife				
Operating Expenses	122,450	58,282	53,080	11,088
Capital Outlay	26,353	25,909	339	105
Total Program	148,803	84,191	53,419	11,193
Information and Education				
Operating Expenses	2,040	2,040		
Capital Outlay	15,630	14,935		695
Total Program	17,670	16,975		695

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game - 0050 (continued)</b>				
Natural Resource Policy				
Operating Expenses	8,346	7,565	780	1
Capital Outlay	7,364	7,364		
Total Program	15,710	14,929	780	1
<b>Total Fund - 0050</b>	1,208,719	1,022,623	93,593	92,503
<b>Fish &amp; Game Set-aside - 0051</b>				
Fisheries				
Capital Outlay	15,000	13,576		1,424
Total Program	15,000	13,576		1,424
Wildlife				
Capital Outlay	2,616	2,611		5
Total Program	2,616	2,611		5
Information and Education				
Operating Expenses	9,850	5,850		4,000
Capital Outlay	2,552	2,552		
Total Program	12,402	8,402		4,000
Winter Feeding & Habitat Imprv				
Operating Expenses	26,130	16,767	5,186	4,177
Capital Outlay	111,330	105,756	5,415	159
Total Program	137,460	122,523	10,601	4,336
<b>Total Fund - 0051</b>	167,478	147,112	10,601	9,765

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Fish & Game - 260**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Fish &amp; Game Expendable Trust - 0524</b>				
Enforcement				
Capital Outlay	11,237	11,237		
Total Program	11,237	11,237		
Fisheries				
Operating Expenses	3,500		3,500	
Capital Outlay	5,775	5,775		
Total Program	9,275	5,775	3,500	
Wildlife				
Capital Outlay	1,798	1,798		
Total Program	1,798	1,798		
<b>Total Fund - 0524</b>	22,310	18,810	3,500	
<b>Total Agency - 260</b>	\$1,398,507	\$1,188,545	\$107,694	\$102,268

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Health & Welfare - 270**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Cancer Control - 0176</b>				
Public Health Services-1 of 2				
Operating Expenses	\$74,514	\$74,414		\$100
Trustee/Benefit Pymt	21,600	10,700		10,900
Total Program	96,114	85,114		11,000
<b>Total Fund - 0176</b>	96,114	85,114		11,000
<b>Total Agency - 270</b>	\$96,114	\$85,114		\$11,000

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Insurance - 280**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Insurance Regulation				
Operating Expenses	\$111,880	\$55,083	\$56,797	
Capital Outlay	19,006	7,031	11,975	
Total Program	130,886	62,114	68,772	
 State Fire Marshal				
Operating Expenses	17,030	11,253	5,777	
Capital Outlay	1,430		1,430	
Total Program	18,460	11,253	7,207	
<b>Total Fund - 0229</b>	149,346	73,367	75,979	
 <b>Federal (grant) - 0348</b>				
Insurance Regulation				
Operating Expenses	9,475	7,107	2,368	
Capital Outlay	1,475	1,175	300	
Total Program	10,950	8,282	2,668	
<b>Total Fund - 0348</b>	10,950	8,282	2,668	
 <b>Total Agency - 280</b>	\$160,296	\$81,649	\$78,647	

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Administration				
Operating Expenses	\$40,374	\$40,374		
Capital Outlay	14,710	13,459		\$1,251
Total Program	55,084	53,833		1,251
Community Services				
Operating Expenses	960	960		
Capital Outlay	10,472	10,472		
Total Program	11,432	11,432		
Institutions				
Operating Expenses	12,594	12,519		75
Capital Outlay	5,897	5,897		
Trustee/Benefit Pymt	914,973	914,973		
Total Program	933,464	933,389		75
<b>Total Fund - 0001</b>	999,980	998,654		1,326
<b>Juvenile Corrections Fund</b>				
<b>20-542 - 0188</b>				
Juvenile Justice Commission				
Operating Expenses	96	96		
Total Program	96	96		
<b>Total Fund - 0188</b>	96	96		



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Juvenile Corrections - 285**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>				
Juvenile Justice Commission				
Operating Expenses	192	192		
Total Program	192	192		
<b>Total Fund - 0348</b>	192	192		
<b>Miscellaneous Revenue - 0349</b>				
Administration				
Operating Expenses	96	96		
Total Program	96	96		
Institutions				
Trustee/Benefit Pymt	88,065	88,065		
Total Program	88,065	88,065		
<b>Total Fund - 0349</b>	88,161	88,161		
<b>Total Agency - 285</b>	\$1,088,429	\$1,087,103		\$1,326

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Fund and Program**

		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Aeronautics Fund</b>					
<b>Cont? 21-211 - 0221</b>					
Aeronautics					
Operating Expenses		\$25,296	\$24,863		\$433
Trustee/Benefit Pymt		200,430	149,147	\$38,605	12,678
Total Program		225,726	174,010	38,605	13,111
<b>Total Fund - 0221</b>		225,726	174,010	38,605	13,111

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Highway Fund - 0260</b>				
Management and Support				
Operating Expenses	1,887,278	1,357,845	304,615	224,818
Capital Outlay	379,145	363,622		15,523
Total Program	2,266,423	1,721,467	304,615	240,341
Planning				
Operating Expenses	171,706	111,706	60,000	
Capital Outlay	25,621	25,284		337
Total Program	197,327	136,990	60,000	337
Motor Vehicles				
Operating Expenses	164,019	163,878		141
Capital Outlay	604,849	440,449	164,399	1
Total Program	768,868	604,327	164,399	142
Highway Operations				
Operating Expenses	6,449,678	5,683,872	229,365	536,441
Capital Outlay	3,781,195	3,653,549	127,269	377
Trustee/Benefit Pymt	45,862	45,862		
Total Program	10,276,735	9,383,283	356,634	536,818
Capital Facilities				
Capital Outlay	2,334,075	1,606,722	726,745	608
Total Program	2,334,075	1,606,722	726,745	608

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho Transportation Dept - 290**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Highway Fund - 0260 (continued)</b>				
Contract Construc/Right-of-Way				
Capital Outlay	32,622,854	26,270,442	4,628,689	1,723,723
Total Program	32,622,854	26,270,442	4,628,689	1,723,723
Public Transportation				
Operating Expenses	24,266	24,266		
Trustee/Benefit Pymt	23,526	23,526		
Total Program	47,792	47,792		
<b>Total Fund - 0260</b>	48,514,074	39,771,023	6,241,082	2,501,969
<b>Total Agency - 290</b>	\$48,739,800	\$39,945,033	\$6,279,687	\$2,515,080

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Industrial Commission - 300**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Industrial Administration Fund - 0300</b>				
Compensation				
Operating Expenses	\$252,569	\$112,861	\$122,550	\$17,158
Capital Outlay	65,175	20,039	43,200	1,936
Total Program	317,744	132,900	165,750	19,094
Rehabilitation				
Operating Expenses	167,948	149,448	18,500	
Capital Outlay	25,383	14,983	10,400	
Total Program	193,331	164,431	28,900	
Adjudication				
Operating Expenses	51,203	15,652	33,200	2,351
Capital Outlay	33,309	14,109	19,200	
Total Program	84,512	29,761	52,400	2,351
<b>Total Fund - 0300</b>	595,587	327,092	247,050	21,445
<b>Crime Victim Compensation Fund - 0313</b>				
Crime Victims Compensation				
Operating Expenses	18,107	4,950	12,500	657
Capital Outlay	8,674	1,474	7,200	
Total Program	26,781	6,424	19,700	657
<b>Total Fund - 0313</b>	26,781	6,424	19,700	657

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Industrial Commission - 300**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 300</b>	\$622,368	\$333,516	\$266,750	\$22,102

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Support Services				
Operating Expenses	\$72,022	\$70,623		\$1,399
Capital Outlay	15,282	15,282		
Total Program	87,304	85,905		1,399
Forest Resources Mgmt-1 of 2				
Capital Outlay	7,252	7,218		34
Total Program	7,252	7,218		34
Land Range/Mineral Resour Mgmt				
Operating Expenses	15,400	12,900		2,500
Capital Outlay	4,753	4,753		
Total Program	20,153	17,653		2,500
Land Range/Minerals-Triumph Mn				
Operating Expenses	20,000	20,000		
Total Program	20,000	20,000		
<b>Total Fund - 0001</b>	134,709	130,776		3,933

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Department Of Lands - 0075</b>				
Support Services				
Capital Outlay	6,871	6,870		1
Total Program	6,871	6,870		1
Forest Resources Mgmt-1 of 2				
Capital Outlay	5,302	5,302		
Total Program	5,302	5,302		
Land Range/Mineral Resour Mgmt				
Operating Expenses	269,455	164,185	\$105,270	
Total Program	269,455	164,185	105,270	
Forest and Range Fire Protectn-L/s				
Capital Outlay	225,020	224,398		622
Total Program	225,020	224,398		622
Scaling Practices				
Capital Outlay	7,978	7,978		
Total Program	7,978	7,978		
<b>Total Fund - 0075</b>	<b>514,626</b>	<b>408,733</b>	<b>105,270</b>	<b>623</b>



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Fire Suppression - Deficiency - 0076</b>				
Forest & Range Fire Prot-Defic				
Operating Expenses	10,607	10,607		
Total Program	10,607	10,607		
<b>Total Fund - 0076</b>	10,607	10,607		
<b>Endowment Earnings Reserve - 0482</b>				
Support Services				
Operating Expenses	299	299		
Capital Outlay	55,152	55,152		
Total Program	55,451	55,451		
Forest Resources Mgmt-1 of 2				
Operating Expenses	476,227	215,567	200,000	60,660
Capital Outlay	107,855	107,348		507
Total Program	584,082	322,915	200,000	61,167
Land Range/Mineral Resour Mgmt				
Operating Expenses	118,205	18,205	100,000	
Total Program	118,205	18,205	100,000	
Forest and Range Fire Protectn-L/s				
Operating Expenses	13,225	13,225		
Total Program	13,225	13,225		
<b>Total Fund - 0482</b>	770,963	409,796	300,000	61,167

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Department of Lands - 320**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 320</b>	\$1,430,905	\$959,912	\$405,270	\$65,723

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Central Administration				
Operating Expenses	\$23,111	\$23,022	\$25	\$64
Capital Outlay	8,552	8,551		1
Total Program	31,663	31,573	25	65
Police Services-1 of 2				
Operating Expenses	136,673	131,125		5,548
Capital Outlay	187,923	183,659	4,231	33
Total Program	324,596	314,784	4,231	5,581
Idaho State Police				
Operating Expenses	24,550	24,550		
Capital Outlay	1,341,433	1,339,791	1,072	570
Total Program	1,365,983	1,364,341	1,072	570
Alcohol Beverage Control				
Operating Expenses	40,583	40,515		68
Capital Outlay	3,937	3,937		
Total Program	44,520	44,452		68
<b>Total Fund - 0001</b>	1,766,762	1,755,150	5,328	6,284

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Police Fund - 0264</b>				
Idaho State Police				
Operating Expenses	164,402	160,892	3,452	58
Capital Outlay	504,265	499,127	4,181	957
Total Program	668,667	660,019	7,633	1,015
<b>Total Fund - 0264</b>	668,667	660,019	7,633	1,015
<b>Peace Officers Standards And Training Fund - 0272</b>				
Peace Off Stdrds/Train Academy				
Operating Expenses	27,474	27,474		
Capital Outlay	13,288	12,709		579
Total Program	40,762	40,183		579
<b>Total Fund - 0272</b>	40,762	40,183		579
<b>(ilets) Law Enforcemnt Telecommunications Fund - 0275</b>				
Police Services-1 of 2				
Capital Outlay	250,000	213,206		36,794
Total Program	250,000	213,206		36,794
<b>Total Fund - 0275</b>	250,000	213,206		36,794

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>				
Police Services-1 of 2				
Operating Expenses	2,394	2,394		
Capital Outlay	264,283	263,199		1,084
Trustee/Benefit Pymt	156,589			156,589
Total Program	423,266	265,593		157,673
Idaho State Police				
Operating Expenses	17,455	6,272		11,183
Capital Outlay	22,457	12,018		10,439
Total Program	39,912	18,290		21,622
Peace Off Stdnds/Train Academy				
Operating Expenses	2,675	2,675		
Capital Outlay	31,656	28,356		3,300
Total Program	34,331	31,031		3,300
<b>Total Fund - 0348</b>	497,509	314,914		182,595
<b>Miscellaneous Revenue - 0349</b>				
Police Services-1 of 2				
Capital Outlay	451,172	293,158		158,014
Total Program	451,172	293,158		158,014
<b>Total Fund - 0349</b>	451,172	293,158		158,014

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Police - 330**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 330</b>	\$3,674,872	\$3,276,630	\$12,961	\$385,281

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Brand Inspector - 331**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Brand Inspection				
Operating Expenses	\$1,073	\$1,073		
Total Program	1,073	1,073		
<b>Total Fund - 0229</b>	1,073	1,073		
<b>Total Agency - 331</b>	\$1,073	\$1,073		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Racing Commission - 332**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Racing Commission				
Operating Expenses	\$742		\$742	
Capital Outlay	810		810	
Total Program	1,552		1,552	
<b>Total Fund - 0229</b>	1,552		1,552	
<b>Total Agency - 332</b>	\$1,552		\$1,552	



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Administration-1 of 2				
Operating Expenses	\$51,034	\$21,032	\$30,000	\$2
Total Program	51,034	21,032	30,000	2
Park Operations-1 of 3				
Operating Expenses	161,389	112,578	44,911	3,900
Capital Outlay	41,938	41,932		6
Total Program	203,327	154,510	44,911	3,906
Park Development-1 of 2				
Operating Expenses	5,592	5,592		
Capital Outlay	103,597	101,440	658	1,499
Total Program	109,189	107,032	658	1,499
<b>Total Fund - 0001</b>	<b>363,550</b>	<b>282,574</b>	<b>75,569</b>	<b>5,407</b>
<b>Indirect Cost Recovery</b>				
<b>Sco/ic67-3531 - 0125</b>				
Administration-1 of 2				
Operating Expenses	310	310		
Total Program	310	310		
Recreation Resources-1 of 2				
Operating Expenses	905	905		
Total Program	905	905		
<b>Total Fund - 0125</b>	<b>1,215</b>	<b>1,215</b>		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Parks And Recreation - 0243</b>				
Administration-1 of 2				
Operating Expenses	284,050	258,650	14,130	11,270
Capital Outlay	707	706		1
Total Program	284,757	259,356	14,130	11,271
Park Operations-1 of 3				
Operating Expenses	55,322	54,295		1,027
Total Program	55,322	54,295		1,027
Park Development-1 of 2				
Operating Expenses	1,161	1,161		
Total Program	1,161	1,161		
Recreation Resources-1 of 2				
Operating Expenses	6,629	6,629		
Total Program	6,629	6,629		
<b>Total Fund - 0243</b>	347,869	321,441	14,130	12,298

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Recreational Fuels - 0247</b>				
Park Operations-1 of 3				
Capital Outlay	41,596	28,423	3,879	9,294
Total Program	41,596	28,423	3,879	9,294
Park Development-1 of 2				
Operating Expenses	1,794	1,794		
Capital Outlay	254,767	203,168	47,805	3,794
Total Program	256,561	204,962	47,805	3,794
Recreation Resources-2 of 2				
Operating Expenses	9,383	9,383		
Capital Outlay	190,555	61,968	92,650	35,937
Trustee/Benefit Pymt	1,058,850	695,092	324,618	39,140
Total Program	1,258,788	766,443	417,268	75,077
<b>Total Fund - 0247</b>	1,556,945	999,828	468,952	88,165

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Parks &amp; Rec Registration - 0250</b>				
Administration-2 of 2				
Operating Expenses	43,200	43,200		
Total Program	43,200	43,200		
Park Development-1 of 2				
Capital Outlay	57,952	57,515		437
Total Program	57,952	57,515		437
Recreation Resources-2 of 2				
Operating Expenses	100,092	24,676	75,416	
Capital Outlay	607,804	170,588	437,216	
Trustee/Benefit Pymt	738,747	421,174	239,646	77,927
Total Program	1,446,643	616,438	752,278	77,927
<b>Total Fund - 0250</b>	1,547,795	717,153	752,278	78,364

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Federal (grant) - 0348</b>				
Park Operations-2 of 3				
Capital Outlay	3,000	2,868		132
Total Program	3,000	2,868		132
Development-2 of 2      -Non-Cog				
Capital Outlay	56,150	49,238		6,912
Total Program	56,150	49,238		6,912
Recreation Resources-1 of 2				
Operating Expenses	54,477	54,477		
Capital Outlay	808	734		74
Trustee/Benefit Pymt	816,813	517,902	268,588	30,323
Total Program	872,098	573,113	268,588	30,397
<b>Total Fund - 0348</b>	931,248	625,219	268,588	37,441
<b>Public Recreation - 0410</b>				
Park Operations-3 of 3				
Operating Expenses	536	536		
Total Program	536	536		
<b>Total Fund - 0410</b>	536	536		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept - Parks & Recreation - 340**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Petroleum Price Violation - 0494</b>				
Recreation Resources-2 of 2				
Capital Outlay	37,584		37,584	
Trustee/Benefit Pymt	464,583	190,699	109,734	164,150
Total Program	502,167	190,699	147,318	164,150
<b>Total Fund - 0494</b>	502,167	190,699	147,318	164,150
<b>Parks &amp; Recreation Expendable Trust - 0496</b>				
Park Operations-1 of 3				
Operating Expenses	578	578		
Total Program	578	578		
<b>Total Fund - 0496</b>	578	578		
<b>Total Agency - 340</b>	\$5,251,903	\$3,139,243	\$1,726,835	\$385,825

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
General Services-1 of 2				
Operating Expenses	\$740,815	\$728,706		\$12,109
Capital Outlay	135,542	134,415		1,127
Total Program	876,357	863,121		13,236
Audit and Collections-1 of 2				
Operating Expenses	24,000	21,473		2,527
Capital Outlay	91,454	90,367		1,087
Total Program	115,454	111,840		3,614
Revenue Operations				
Operating Expenses	6,051	6,027		24
Capital Outlay	214,637	214,110		527
Total Program	220,688	220,137		551
County Support				
Operating Expenses	65,446	61,787		3,659
Total Program	65,446	61,787		3,659
<b>Total Fund - 0001</b>	1,277,945	1,256,885		21,060

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Multi-state Tax Compact - 0276</b>				
Audit and Collections-2 of 2				
Operating Expenses	2,080	2,080		
Capital Outlay	37,935	33,223		4,712
Total Program	40,015	35,303		4,712
<b>Total Fund - 0276</b>	40,015	35,303		4,712
<b>Internal Accounting And Admin Services - 0338</b>				
General Services-1 of 2				
Operating Expenses	6,521	6,034		487
Capital Outlay	12,000	12,000		
Total Program	18,521	18,034		487
Audit and Collections-1 of 2				
Operating Expenses	1,000	1,000		
Capital Outlay	49,848	49,848		
Total Program	50,848	50,848		
Revenue Operations				
Operating Expenses	2,323	2,323		
Capital Outlay	60,048	60,048		
Total Program	62,371	62,371		
<b>Total Fund - 0338</b>	131,740	131,253		487



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Tax Commission - 352**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Seminars And Publications - 0401</b>				
County Support				
Operating Expenses	178	178		
Total Program	178	178		
<b>Total Fund - 0401</b>	178	178		
<b>Abandoned Property Trust - 0518</b>				
General Services-1 of 2				
Capital Outlay	4,140	4,122		18
Total Program	4,140	4,122		18
Audit and Collections-1 of 2				
Operating Expenses	1,400	1,400		
Capital Outlay	16,160	16,160		
Total Program	17,560	17,560		
<b>Total Fund - 0518</b>	21,700	21,682		18
<b>Total Agency - 352</b>	\$1,471,578	\$1,445,301		\$26,277

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Management and Support Service				
Operating Expenses	\$156,089	\$137,321	\$18,769	(\$1)
Capital Outlay	185,416	185,173		243
Total Program	341,505	322,494	18,769	242
Planning & Technical Services				
Operating Expenses	307,966	245,287	59,567	3,112
Capital Outlay	2,334	2,334		
Trustee/Benefit Pymt	27,749	27,740		9
Total Program	338,049	275,361	59,567	3,121
Snake River Basin Adjudication				
Operating Expenses	102,751	95,534	5,679	1,538
Capital Outlay	34,622	34,579		43
Total Program	137,373	130,113	5,679	1,581
Water Management				
Operating Expenses	51,292	44,075	5,679	1,538
Capital Outlay	32,225	27,124	4,500	601
Total Program	83,517	71,199	10,179	2,139
<b>Total Fund - 0001</b>	900,444	799,167	94,194	7,083

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Indirect Cost Recovery</b> <b>Sco/ic67-3531 - 0125</b>				
Management and Support Service				
Capital Outlay	27	27		
Total Program	27	27		
<b>Total Fund - 0125</b>	27	27		
<b>Water Claims Adjudication - 0337</b>				
Snake River Basin Adjudication				
Capital Outlay	117	117		
Total Program	117	117		
<b>Total Fund - 0337</b>	117	117		
<b>Federal (grant) - 0348</b>				
Energy Division				
Capital Outlay	1,592	1,296		296
Total Program	1,592	1,296		296
<b>Total Fund - 0348</b>	1,592	1,296		296
<b>Miscellaneous Revenue - 0349</b>				
Energy Division				
Capital Outlay	2,242	1,946		296
Total Program	2,242	1,946		296
<b>Total Fund - 0349</b>	2,242	1,946		296

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Dept of Water Resources - 360**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 360</b>	\$904,422	\$802,553	\$94,194	\$7,675

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Pharmacy - 421**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Board of Pharmacy				
Operating Expenses	\$700	\$700		
Total Program	700	700		
<b>Total Fund - 0229</b>	700	700		
<b>Total Agency - 421</b>	\$700	\$700		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Dentistry - 423**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Board of Dentistry				
Operating Expenses	\$500	\$500		
Total Program	500	500		
<b>Total Fund - 0229</b>	500	500		
<b>Total Agency - 423</b>	\$500	\$500		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Medicine - 425**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Board of Medicine				
Operating Expenses	\$1,200			\$1,200
Total Program	1,200			1,200
<b>Total Fund - 0229</b>	1,200			1,200
<b>Total Agency - 425</b>	\$1,200			\$1,200

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Board of Nursing - 426**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Board of Nursing				
Operating Expenses	\$1,200	\$1,200		
Capital Outlay	399	399		
Total Program	1,599	1,599		
<b>Total Fund - 0229</b>	1,599	1,599		
<b>Total Agency - 426</b>	\$1,599	\$1,599		



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Bur-Occupational Licenses - 427**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Bureau of Occupational Licenses				
Operating Expenses	\$2,600	\$2,600		
Total Program	2,600	2,600		
<b>Total Fund - 0229</b>	2,600	2,600		
<b>Total Agency - 427</b>	\$2,600	\$2,600		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Outfitters and Guides - 434**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Outfitters and Guides Board				
Operating Expenses	\$32,364	\$31,500		\$864
Total Program	32,364	31,500		864
<b>Total Fund - 0229</b>	32,364	31,500		864
<b>Total Agency - 434</b>	\$32,364	\$31,500		\$864

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Idaho State Lottery - 440**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Lottery - 0419</b>				
Lottery Administration				
Operating Expenses	\$200,125	\$200,125		
Total Program	200,125	200,125		
<b>Total Fund - 0419</b>	200,125	200,125		
<b>Total Agency - 440</b>	\$200,125	\$200,125		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Hispanic Commission - 441**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Commission on Hispanic Affairs				
Operating Expenses	\$2,015	\$1,789		\$226
Total Program	2,015	1,789		226
<b>Total Fund - 0001</b>	2,015	1,789		226
<b>Federal (grant) - 0348</b>				
Commission on Hispanic Affairs				
Operating Expenses	1,215			1,215
Total Program	1,215			1,215
<b>Total Fund - 0348</b>	1,215			1,215
<b>Miscellaneous Revenue - 0349</b>				
Commission on Hispanic Affairs				
Operating Expenses	328			328
Total Program	328			328
<b>Total Fund - 0349</b>	328			328
<b>Total Agency - 441</b>	\$3,558	\$1,789		\$1,769

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Appellate Public Defender - 443**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
St Appellate Public Defender				
Operating Expenses	\$82,152	\$64,146	\$17,991	\$15
Total Program	82,152	64,146	17,991	15
<b>Total Fund - 0001</b>	82,152	64,146	17,991	15
<b>Total Agency - 443</b>	\$82,152	\$64,146	\$17,991	\$15

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Building Safety - 450**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>State Regulatory - 0229</b>				
Building Safety - Self Gov				
Operating Expenses	\$24,330	\$24,330		
Capital Outlay	7,889	7,880		\$9
Total Program	32,219	32,210		9
Building Safety-1 of 2				
Operating Expenses	98,763	98,763		
Capital Outlay	38,296	38,296		
Total Program	137,059	137,059		
<b>Total Fund - 0229</b>	169,278	169,269		9
<b>Miscellaneous Revenue - 0349</b>				
Building Safety-2 of 2				
Operating Expenses	19,520	19,520		
Total Program	19,520	19,520		
<b>Total Fund - 0349</b>	19,520	19,520		
<b>Total Agency - 450</b>	\$188,798	\$188,789		\$9

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**School for the Deaf/Blind - 502**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Income - 0481</b>				
Id School/the Deaf & the Blind-L/s				
Capital Outlay	\$76,386	\$76,386		
Total Program	76,386	76,386		
<b>Total Fund - 0481</b>	76,386	76,386		
<b>Total Agency - 502</b>	\$76,386	\$76,386		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
State Leadership & Tech Assist				
Operating Expenses	\$3,300	\$3,300		
Total Program	3,300	3,300		
General Programs				
Trustee/Benefit Pymt	3,431,435	3,431,435		
Total Program	3,431,435	3,431,435		
Post Secondary Programs -L/s				
Trustee/Benefit Pymt	2,387,168	2,387,168		
Total Program	2,387,168	2,387,168		
Gen Pgms-Hazard Material Trng				
Trustee/Benefit Pymt	12,071	12,071		
Total Program	12,071	12,071		
Council/Tech In Learning-Voced-L/s				
Trustee/Benefit Pymt	23,236	23,236		
Total Program	23,236	23,236		
<b>Total Fund - 0001</b>	<b>5,857,210</b>	<b>5,857,210</b>		



**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Displaced Homemaker - 0218</b>				
Underprep Adults/Displ Homemkr				
Trustee/Benefit Pymt	49,844	49,844		
Total Program	49,844	49,844		
<b>Total Fund - 0218</b>	49,844	49,844		
<b>Hazardous Materials/waste Transport Fund - 0274</b>				
Gen Pgms-Hazard Material Trng				
Trustee/Benefit Pymt	94,817	94,817		
Total Program	94,817	94,817		
<b>Total Fund - 0274</b>	94,817	94,817		
<b>Federal (grant) - 0348</b>				
General Programs				
Trustee/Benefit Pymt	3,088,171	3,088,171		
Total Program	3,088,171	3,088,171		
Underprep Adults/Displ Homemkr				
Trustee/Benefit Pymt	811,976	811,976		
Total Program	811,976	811,976		
<b>Total Fund - 0348</b>	3,900,147	3,900,147		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Div of Professional-Technical Education - 503**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Total Agency - 503</b>	\$9,902,018	\$9,902,018		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Library - 521**  
**Fund and Program**

		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>					
<b>67-1205 - 0001</b>					
State Library					
Operating Expenses		\$2,000	\$2,000		
Total Program		2,000	2,000		
<b>Total Fund - 0001</b>		2,000	2,000		
<b>Total Agency - 521</b>		\$2,000	\$2,000		

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**State Historical Society - 522**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Historical Preservation & Educ				
Operating Expenses	\$7,800	\$7,796		\$4
Capital Outlay	7,716	7,716		
Total Program	15,516	15,512		4
<b>Total Fund - 0001</b>	15,516	15,512		4
<b>Miscellaneous Revenue - 0349</b>				
Historic Sites Maint & Intrprt				
Operating Expenses	387,771	361,681		26,090
Capital Outlay	500			500
Total Program	388,271	361,681		26,590
<b>Total Fund - 0349</b>	388,271	361,681		26,590
<b>Total Agency - 522</b>	\$403,787	\$377,193		\$26,594

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Vocational Rehabilitation - 523**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>General Fund</b>				
<b>67-1205 - 0001</b>				
Renal Disease				
Trustee/Benefit Pymt	\$39,107	\$39,102		\$5
Total Program	39,107	39,102		5
Epilepsy Services				
Trustee/Benefit Pymt	10,129	10,129		
Total Program	10,129	10,129		
Independent Living Council -L/s				
Trustee/Benefit Pymt	11,755	11,755		
Total Program	11,755	11,755		
<b>Total Fund - 0001</b>	60,991	60,986		5
<b>Federal (grant) - 0348</b>				
Vocational Rehabilitation				
Operating Expenses	139,987	139,983		4
Capital Outlay	1,696	435		1,261
Trustee/Benefit Pymt	496,619	459,265	\$7,871	29,483
Total Program	638,302	599,683	7,871	30,748
Independent Living Council -L/s				
Trustee/Benefit Pymt	41,597	41,597		
Total Program	41,597	41,597		
<b>Total Fund - 0348</b>	679,899	641,280	7,871	30,748

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Vocational Rehabilitation - 523**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Miscellaneous Revenue - 0349</b>				
Independent Living Council -L/s				
Trustee/Benefit Pymt	14,259	14,259		
Total Program	14,259	14,259		
<b>Total Fund - 0349</b>	14,259	14,259		
<b>Total Agency - 523</b>	\$755,149	\$716,525	\$7,871	\$30,753

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 3 - 953**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>				
Health District Iii      -L/s				
Operating Expenses	\$7,000	\$6,731		\$269
Capital Outlay	17,790			17,790
Total Program	24,790	6,731		18,059
<b>Total Fund - 0290</b>	24,790	6,731		18,059
<b>Total Agency - 953</b>	\$24,790	\$6,731		\$18,059

**State of Idaho**  
**Schedule of Prior Year Encumbrances - Budgetary Basis**  
**For the Year Ended June 30, 2001**

**Public Health District 4 - 954**  
**Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrance	Variance Favorable (Unfavorable)
<b>Public Health Fund - 0290</b>				
Health District Iv        -L/s				
Operating Expenses	\$35,318	\$35,318		
Capital Outlay	72,880	72,880		
Total Program	108,198	108,198		
<b>Total Fund - 0290</b>	108,198	108,198		
<b>Total Agency - 954</b>	\$108,198	\$108,198		
 <b>TOTAL STATEWIDE</b>	 \$106,228,407	 \$92,542,236	 \$9,396,917	 \$4,289,254



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# **APPENDIX**

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## APPENDIX

### DETAIL OF SUMMARY FUNDS AND FUND NAMES

#### GENERAL FUND ACCOUNTS

##### General Account-Miscellaneous

0060 Legislative  
0076 Fire Suppression-Deficiency  
0077 Peace Officer Benefit Fund-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  
0470 Fire Suppression-Deficiency  
0471 Pest Control-Deficiency  
0481 Endowment Income  
0499 Idaho Millennium Income Fund  
0502 Sales Tax  
0506 Community College Fund  
0516 Tax Commission Refunds  
0518 Abandoned Property Trust  
0540 Idaho Millennium Fund

##### General Account-State

0001 General Fund

#### SPECIAL REVENUE FUNDS

##### Agriculture And Natural Resources

0075 Department of Lands  
0183 Agriculture Smoke Management  
0185 Hazardous Waste Emergency  
0186 Air Quality Permitting  
0187 Payette Lake Administration  
0191 Public Water System Supervision  
0200 Water Pollution Control  
0201 Environmental Remediation  
0225 Cooperative Welfare-DEQ  
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 Land and Building Rentals  
0486 Fresh Fruit and Vegetable Inspection  
0494 Petroleum Price Violation

##### Agriculture and Natural Resources (continued)

0495 Community Forestry  
0496 Parks and Recreation Expendable Trust  
0511 Bunker Hill Consent Decree  
0522 Resource Conservation/Rangeland Management  
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 Prevention of Minors' Access to Tobacco  
0175 Domestic Violence Project  
0176 Cancer Control  
0178 Emergency Medical Services  
0179 Medical Assistance  
0181 Central Cancer Registry  
0182 Alcohol Intoxification Treatment  
0184 Hazardous Waste Management  
0189 Food Safety  
0190 Health and Welfare-EMS III  
0220 Cooperative Welfare  
0281 Substance Abuse Treatment  
0483 Children's Trust  
0487 Payette Lake Trust  
0489 Health and Environmental Protection Trust

##### Idaho Building Authority

1490 Idaho Building Authority

##### Miscellaneous

0188 Juvenile Corrections Fund  
0210 Business Enterprise Programs  
0211 Veterans Cemetery Maintenance  
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 Fund  
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

**SPECIAL REVENUE FUNDS (continued)****Miscellaneous (continued)**

0314 ISTARs Technology  
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 Pari-Mutuel Distributions  
0492 Loss Recovery  
0497 INEEL Settlement  
0498 Hispanic Cultural Center  
0505 Scholarship Fund  
0507 County Inheritance Tax  
0517 Real Estate Recovery  
0519 Industrial 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  
0257 American Trucking Settlement 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**

0403 Loan Fund  
0418 Liquor Control  
0419 Lottery  
0421 Correctional Industries Betterment Fund  
0490 Development 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 Retained Risk

**TRUST AND AGENCY FUNDS****Expendable**

0302 Unemployment Penalty and Interest Fund  
0303 Employment Security Special Administration Fund  
0305 Idaho Workforce Development Training Fund  
0514 Unemployment Compensation

**Nonexpendable**

0482 Endowment Earnings Reserve

**Pension Funds**

0550 Pension Fund  
0560 Judges Retirement Fund

**Agency**

0488 Juvenile Corrections Victim Restitution  
0520 Dept of Insurance-Liquidation Trust  
0575 Labor Wage and Hour Claims  
0577 Labor Wage and Hour Escrow  
0600 Election Campaign Fund  
0620 License and Performance Bonds

**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 INDEX**

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## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances
<hr/>			
<b>A</b>			
Accountancy, Board of .....	207	359	
Administration, Department of .....	86	305	428
Aging, Commission on.....	71	296	
Agriculture, Department of .....	98	311	431
Arts, Commission on the.....	48	283	
Athletic Commission .....	205	357	
Attorney General, Office of the .....	56	288	414
<b>B</b>			
Blind and Visually Impaired, Commission for the.....	74	298	421
Boise State University.....	242	384	
Brand Board.....	178	346	460
Building Authority, State .....	272	406	
Building Safety, Division of.....	226	376	483
<b>C</b>			
Catastrophic Health Care .....	260	394	
Certified Shorthand Reporters Board.....	216	368	
Commerce, Department of .....	109	315	432
Controller, Office of the State .....	51	285	
Correction, Department of .....	112	316	433
Correctional Industries .....	122	319	
<b>D</b>			
Dairy Products Commission.....	270	404	
Deaf and Blind, School for the .....	232	379	484
Dentistry, Board of .....	208	360	475
Disability Determination Services .....	82	301	
<b>E</b>			
Eastern Idaho Technical College .....	238	382	
Education, Board of .....	229	377	
Endowment Fund Investment Board.....	168	342	
Environmental Quality, Department of .....	128	321	
Examiners, Board of .....	222	373	



## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances
<hr/>			
<b>F</b>			
Finance, Department of .....	132.....	323	
Financial Management, Division of .....	62.....	291.....	416
Fish and Game, Department of .....	133.....	324.....	440
<b>G</b>			
Governor, Office of the .....	64.....	292.....	417
<b>H</b>			
Health and Welfare, Department of .....	139.....	327.....	443
Hispanic Commission .....	220.....	372.....	481
Historical Society, State.....	254.....	391.....	489
House of Representatives.....	38.....	276	
Human Resources, Division of .....	84.....	303.....	427
Human Rights, Commission on.....	73.....	297.....	420
<b>I</b>			
Idaho Code Commission.....	50.....	284	
Idaho State Bar .....	268.....	402	
Idaho State Police.....	169.....	343.....	456
Idaho State University.....	244.....	385	
Industrial Commission .....	158.....	338.....	450
Insurance, Department of .....	146.....	331.....	444
<b>J</b>			
Judicial Department .....	41.....	278.....	410
Juvenile Corrections, Department of.....	149.....	333.....	445
<b>L</b>			
Labor, Department of .....	123.....	320	
Lands, Department of .....	161.....	339.....	452
Lava Hot Springs Foundation.....	189.....	351	
Legislative Services .....	39.....	277.....	409
Lewis-Clark State College .....	239.....	383	
Library, State.....	252.....	390.....	488
Lieutenant Governor, Office of the.....	45.....	280	
Liquor Dispensary, State .....	68.....	294.....	419

## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances
Lottery, Idaho State .....	219.....	371.....	480
 <b>M</b>			
Medicine, Board of .....	210.....	362.....	476
Military, Division of .....	77.....	299.....	422
 <b>N</b>			
Nursing, Board of .....	211.....	363.....	477
 <b>O</b>			
Occupational Licenses, Bureau of .....	212.....	364.....	478
Optometry Board.....	215.....	367	
Outfitters and Guides Licensing Board .....	217.....	369.....	479
 <b>P</b>			
Parks and Recreation, Department of.....	180.....	348.....	462
Pharmacy, Board of .....	206.....	358.....	474
Potato Commission .....	269.....	403	
Professional Engineers and Land Surveyors, Board of .....	209.....	361	
Professional Geologists, Board of .....	214.....	366	
Professional-Technical Education, Division of .....	234.....	380.....	485
Public Broadcasting .....	250.....	389	
Public Employee Retirement System .....	66.....	293.....	418
Public Health District I.....	261.....	395	
Public Health District II.....	262.....	396	
Public Health District III .....	263.....	397.....	492
Public Health District IV .....	264.....	398.....	493
Public Health District V .....	265.....	399	
Public Health District VI.....	266.....	400	
Public Health District VII.....	267.....	401	
Public Utilities Commission.....	259.....	393	
 <b>R</b>			
Racing Commission.....	179.....	347.....	461
Real Estate Commission.....	213.....	365	

## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances
<hr/>			
<b>S</b>			
Secretary of State, Office of the .....	46.....	281.....	412
Senate.....	37.....	275	
Species Conservation, Office of .....	85.....	304	
State Appellate Public Defender .....	223.....	374.....	482
State Insurance Fund .....	69.....	295	
Superintendent of Public Instruction .....	58.....	289.....	415
<b>T</b>			
Tax Appeals, Board of .....	190.....	352	
Tax Commission .....	191.....	353.....	468
Transportation, Department of .....	154.....	335.....	447
Treasurer Control, State .....	55.....	287	
Treasurer, Office of the State .....	53.....	286.....	413
<b>U</b>			
Uniform Laws, Commission on State.....	47.....	282	
University of Idaho .....	247.....	387	
<b>V</b>			
Veterans Services, Division of .....	224.....	375	
Veterinary Medicine, Board of.....	218.....	370	
Vocational Rehabilitation, Division of.....	256.....	392.....	490
<b>W</b>			
Water Resources, Department of.....	197.....	355.....	471
Wheat Commission .....	271.....	405	
Women's Commission, Idaho.....	83.....	302.....	426

## **STATE OF IDAHO WEBSITES & PHONE NUMBERS**

<b>OFFICE</b>	<b>WEB ADDRESS</b>	<b>PHONE NUMBER</b>
Administration, Department of	<a href="http://www2.state.id.us/adm/">http://www2.state.id.us/adm/</a>	332-1824
Aging, Commission on	<a href="http://www2.state.id.us/icoa/">http://www2.state.id.us/icoa/</a>	334-3833
Agriculture, Department of	<a href="http://www.agri.state.id.us/">http://www.agri.state.id.us/</a>	332-8500
Appellate Public Defender	<a href="http://www.sapd.state.id.us/">http://www.sapd.state.id.us/</a>	334-2712
Arts Commission	<a href="http://www2.state.id.us/arts/index.htm">http://www2.state.id.us/arts/index.htm</a>	334-2119
Attorney General, Office of	<a href="http://www2.state.id.us/ag/">http://www2.state.id.us/ag/</a>	334-2400
Commerce, Department of	<a href="http://www.idoc.state.id.us/">http://www.idoc.state.id.us/</a>	334-2470
Consumer Protection Unit ( 1-800-432-3545)	<a href="http://www2.state.id.us/ag/consumer/consumer.htm">http://www2.state.id.us/ag/consumer/consumer.htm</a>	334-2424
Correction, Department of	<a href="http://www.corr.state.id.us/">http://www.corr.state.id.us/</a>	658-2000
Developmental Disabilities Council (1-800-544-2433)	<a href="http://www2.state.id.us/icdd/index.htm">http://www2.state.id.us/icdd/index.htm</a>	334-2178
Education, Board of	<a href="http://www.sde.state.id.us/osbe/board.htm">http://www.sde.state.id.us/osbe/board.htm</a>	334-2270
Education, Department of	<a href="http://www.sde.state.id.us/Dept/">http://www.sde.state.id.us/Dept/</a>	332-6800
Engineers and Land Surveyors, Board of Professional	<a href="http://www2.state.id.us/ipels/index.htm">http://www2.state.id.us/ipels/index.htm</a>	334-3860
Finance, Department of (1-800-346-3378)	<a href="http://www2.state.id.us/finance/dof.htm">http://www2.state.id.us/finance/dof.htm</a>	332-8000
Financial Management, Division of	<a href="http://www2.state.id.us/dfm/dfm.htm">http://www2.state.id.us/dfm/dfm.htm</a>	334-3900
Fish and Game, Department of	<a href="http://www2.state.id.us/fishgame/fishgame.html">http://www2.state.id.us/fishgame/fishgame.html</a>	334-3700
Governor, Office of the	<a href="http://www2.state.id.us/gov/govhmpg.htm">http://www2.state.id.us/gov/govhmpg.htm</a>	334-2100
Health and Welfare, Department of	<a href="http://www2.state.id.us/dhw/hwgd_www/home.html">http://www2.state.id.us/dhw/hwgd_www/home.html</a>	334-5500
Health Districts Conference Office	<a href="http://www2.state.id.us/phd/hdcopage.htm">http://www2.state.id.us/phd/hdcopage.htm</a>	334-3566
Hispanic Affairs, Commission on	<a href="http://www2.state.id.us/icha/">http://www2.state.id.us/icha/</a>	334-3776
Historical Society, Idaho State	<a href="http://www2.state.id.us/ishs/index.htm">http://www2.state.id.us/ishs/index.htm</a>	334-2682
Human Resources, Division of	<a href="http://www.ipc.state.id.us/">http://www.ipc.state.id.us/</a>	334-2263
Human Rights Commission	<a href="http://www2.state.id.us/ihrc/ihrc/home.htm">http://www2.state.id.us/ihrc/ihrc/home.htm</a>	334-2873
Humanities Council	<a href="http://www2.state.id.us/ihc/">http://www2.state.id.us/ihc/</a>	334-3844
Idaho, State of	<a href="http://www.state.id.us">http://www.state.id.us</a>	334-2411
Independent Living Council	<a href="http://www2.state.id.us/silc/">http://www2.state.id.us/silc/</a>	334-3800
Industrial Commission	<a href="http://www2.state.id.us/iic/index.htm">http://www2.state.id.us/iic/index.htm</a>	334-6000
INEEL Oversight Program	<a href="http://www2.state.id.us/deqinel/main_op.htm">http://www2.state.id.us/deqinel/main_op.htm</a>	373-0498
Information Technology Resource Mgmt. Council	<a href="http://www2.state.id.us/itrmc/">http://www2.state.id.us/itrmc/</a>	332-1876
Insurance Fund, State	<a href="http://www2.state.id.us/isif">http://www2.state.id.us/isif</a>	332-2100
Insurance, Department of	<a href="http://www.doi.state.id.us/">http://www.doi.state.id.us/</a>	334-4250
Judicial Branch/Supreme Court	<a href="http://www2.state.id.us/judicial/judicial.html">http://www2.state.id.us/judicial/judicial.html</a>	334-2246
Juvenile Corrections, Department of	<a href="http://www.djc.state.id.us/">http://www.djc.state.id.us/</a>	334-5100
Labor, Department of	<a href="http://www.doe.state.id.us/">http://www.doe.state.id.us/</a>	334-6252
Lands, Department of	<a href="http://www2.state.id.us/lands/">http://www2.state.id.us/lands/</a>	334-0200
Legislative Branch	<a href="http://www2.state.id.us/legislat/legislat.html">http://www2.state.id.us/legislat/legislat.html</a>	1-800-626-0471
Legislative Districts	<a href="http://www2.state.id.us/legislat/csgnews/">http://www2.state.id.us/legislat/csgnews/</a>	
Library, Idaho State	<a href="http://www.lili.org/isl/">http://www.lili.org/isl/</a>	334-2150
Lieutenant Governor, Office of	<a href="http://www2.state.id.us/gov/lgo/ltgov.htm">http://www2.state.id.us/gov/lgo/ltgov.htm</a>	334-2200
Liquor Dispensary, Idaho State	<a href="http://www2.state.id.us/isld/">http://www2.state.id.us/isld/</a>	334-2524
Lottery Commission	<a href="http://www.idaholottery.com/">http://www.idaholottery.com/</a>	334-2600
Military, Division of	<a href="http://www2.state.id.us/mil/cover.htm">http://www2.state.id.us/mil/cover.htm</a>	422-4272
Nursing, Board of	<a href="http://www2.state.id.us/ibn/ibnhome.htm">http://www2.state.id.us/ibn/ibnhome.htm</a>	334-3110
Outfitters and Guides Licensing Board	<a href="http://www2.state.id.us/oglb/oglbhome.htm">http://www2.state.id.us/oglb/oglbhome.htm</a>	327-7380
Parks and Recreation, Department of	<a href="http://www.idahoparks.org/">http://www.idahoparks.org/</a>	334-4199
Police, Idaho State	<a href="http://www.isp.state.id.us">http://www.isp.state.id.us</a>	884-7000
Public Employees Retirement System	<a href="http://www.persi.state.id.us/">http://www.persi.state.id.us/</a>	334-3365
Public Television, Idaho	<a href="http://www.idptv.state.id.us/">http://www.idptv.state.id.us/</a>	373-7220
Public Utilities Commission	<a href="http://www.puc.state.id.us/">http://www.puc.state.id.us/</a>	334-0300
Purchasing, Division of	<a href="http://www2.state.id.us/adm/purchasing/default.htm">http://www2.state.id.us/adm/purchasing/default.htm</a>	327-7465
Rural Development Council	<a href="http://www.rurdev.usda.gov/nrdp/id.html">http://www.rurdev.usda.gov/nrdp/id.html</a>	334-6113
Tax Commission-Forms	<a href="http://www2.state.id.us/tax/forms.htm">http://www2.state.id.us/tax/forms.htm</a>	334-7660
Transportation Department, Idaho	<a href="http://www2.state.id.us/itd/itdhmpg.htm">http://www2.state.id.us/itd/itdhmpg.htm</a>	334-8000
Unclaimed Property	<a href="http://www2.state.id.us/tax/unclaimed.htm">http://www2.state.id.us/tax/unclaimed.htm</a>	334-7627
Vocational Rehabilitation, Division of	<a href="http://www2.state.id.us/idvr/idvrhome.htm">http://www2.state.id.us/idvr/idvrhome.htm</a>	334-3390
Water Resources, Department of	<a href="http://www.idwr.state.id.us">http://www.idwr.state.id.us</a>	327-7900
Women's Commission	<a href="http://www2.state.id.us/women/">http://www2.state.id.us/women/</a>	334-4673