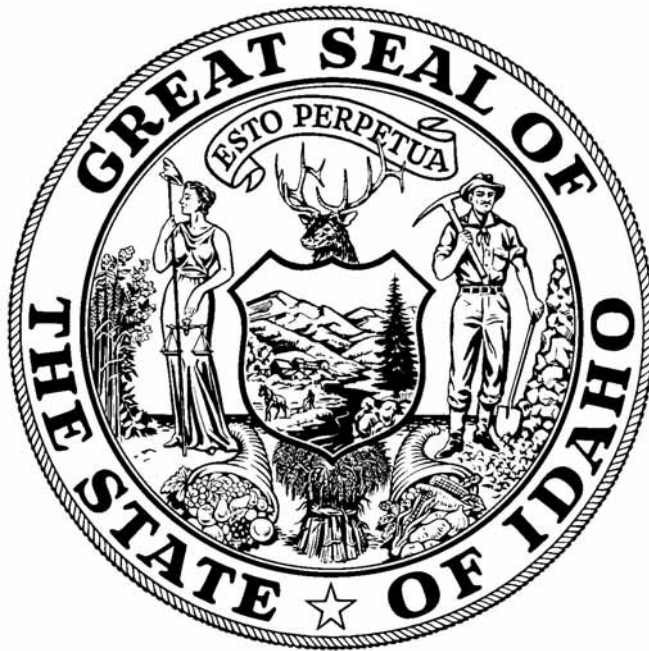




State of IDAHO

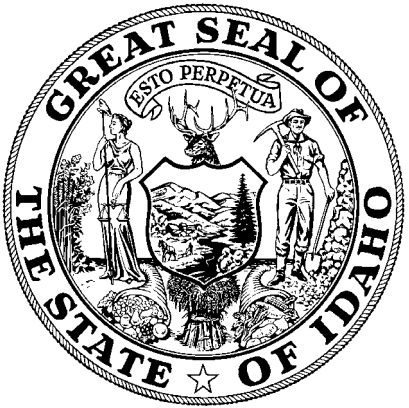
Legal Basis Financial Report
For the Fiscal Year Ended June 30, 2008

STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR
ENDED JUNE 30, 2008

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



THE READER'S GUIDE

**to the
Legal Basis Financial Report
for the
State of Idaho
For the Fiscal Year Ended June 30, 2008**

The Legal Basis Financial Report

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

Layout of the Report

The Legal Basis Financial Report consists of two sections.

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

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

The Notes are an integral part of this report. The Notes include significant accounting and

budgeting policies, an overview of the budget process, definitions of terms, and other essential information. The reader should review the Notes as thoroughly as the financial schedules. The Notes begin on page 5 and continue through page 19.

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

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

The Appendix, Detail of Summary Schedule Fund Types and Fund Names (pages 497-498), provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23-38) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 41).

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

2008 appropriations, look down the first column until you find “Controller, Office of the State,” referring to pages 57 and 296 of the Detail Financial Schedules, where “THE OFFICE OF THE STATE CONTROLLER – 140” appears. Number 140 is the official state agency identification number for the Office of the State Controller.

Tips for Using the Report

1. Begin by reading the Notes. It is strongly suggested that you refer back to the Notes after you have reviewed a particular financial schedule.

2. Use the Alphabetical Index to the Detail Financial Schedules (pages 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, cafr@sco.idaho.gov, or FAX to (208) 334-3415.

STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2008

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

December 23, 2008

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

I am pleased to present the fiscal year 2008 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 2008 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State Controller.

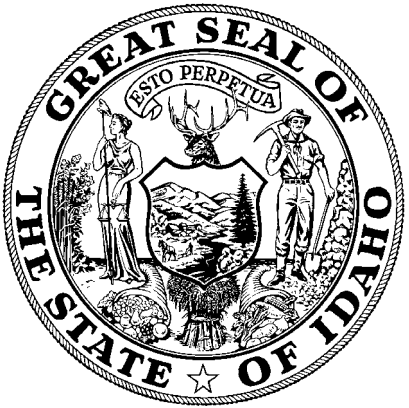
This report is presented in two sections—introductory and financial. The introductory section contains the reader's guide, a table of contents, this transmittal letter, and a list of Idaho's elected officials. The financial section includes the Legislative Services Office report, notes to the financial schedules, summary financial schedules, detail financial schedules, an appendix with detail of summary fund types 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 using the budgetary basis of accounting.

Respectfully submitted,

A handwritten signature in black ink, reading "Donna M. Jones".

Donna M. Jones
Idaho State Controller



STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2008

CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO

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

OTHER STATE OFFICIALS

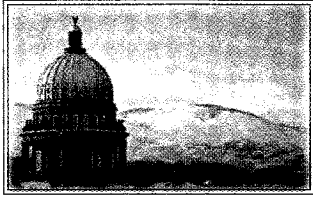
Wayne Hammon	Administrator, Division of Financial Management
Jeff Youtz	Director, Legislative Services Office

ACKNOWLEDGMENTS

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

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





Legislative Services Office Idaho State Legislature

Serving Idaho's Citizen Legislature

Jeff Youtz
Director

Independent Accountant's Report

December 23, 2008

Honorable Donna M. Jones
Idaho State Controller
Statehouse Mail

Dear Ms. Jones:

We have reviewed the accompanying legal basis financial schedules for the fiscal year ended June 30, 2008:

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 and Expenditures by Agency, Fund, and
Program - Budgetary Basis

These schedules are the responsibility of the Office of the State Controller, State of Idaho.

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.

Mike Nugent, Manager
Research & Legislation

Cathy Holland-Smith, Manager
Budget & Policy Analysis

Don H. Berg, Manager
Legislative Audits

Glenn Harris, Manager
Information Technology

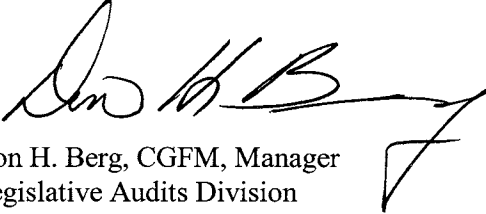
Statehouse, P.O. Box 83720
Boise, Idaho 83720-0054

Tel: 208-334-2475
www.legislature.idaho.gov

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 accounting principles generally accepted in the United States. The prescribed basis of accounting is a cash basis modified by recognition of encumbrances.

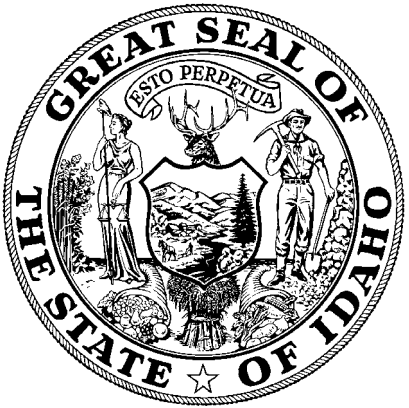
Based on our review, nothing came to our attention that caused us to believe that the accompanying legal basis financial schedules are not presented fairly in all material respects based on the budgetary basis of accounting as described in Note 1.

Sincerely,

A handwritten signature in black ink, appearing to read "Don H. Berg", with a long horizontal stroke extending to the right.

Don H. Berg, CGFM, Manager
Legislative Audits Division

NOTES
TO THE
FINANCIAL SCHEDULES



Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

NOTE 1. SUMMARY OF SIGNIFICANT ACCOUNTING/BUDGETING POLICIES

The accompanying State of Idaho financial schedules present information maintained in the appropriation file of the Statewide Accounting and Reporting System (STARS) as of June 30, 2008, for the year then ended. The appropriation file is based on the budgets of the State. Budgets are prepared in accordance with *Idaho Code*, Title 67, Chapter 35, utilizing the cash basis of accounting and recognizing encumbrances as a reduction of spending authority. This basis of accounting is not in accordance with generally accepted accounting principles (GAAP). Appropriations are subject to the provisions of *Idaho Code*, Title 67, Chapter 36.

A. Reporting Entity

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

B. Overview of the Budget Process

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

In January and February the Governor's budget recommendations are presented to the Legislature for review, change, and preparation of the annual appropriation acts for the various agencies. While the State does not formally adopt a revenue budget, the Legislature enacts annual expenditure appropriations (budgets) for the General Fund, most special revenue funds, the Endowment Earnings Fund, internal service funds, enterprise funds, most pension plans, and colleges and universities' current and endowment funds. Both houses of the Legislature must pass the appropriation acts by a simple majority vote. Appropriation bills become

the State's authorized operating budget upon the Governor's signature or, if allowed, become law without the Governor's signature through passage of time.

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

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

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

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

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

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

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

Some appropriations are made without respect to program or object within a fund at the discretion of

the Legislature. These types of appropriations are considered “lump sum.” Agencies may spend these appropriations as they deem necessary without restriction as to specific programs or objects. These appropriations are displayed as “No Object” in the schedules if the agency did not choose to record it otherwise.

The following is an example of how funds are appropriated in the State of Idaho. The original legislative appropriation for the Office of the State Controller for fiscal year 2008 is as follows:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	TOTAL
I. ADMINISTRATION				
From:				
General Fund	\$ 429,400	\$ 59,200	\$ 7,400	\$ 496,000
II. STATEWIDE ACCOUNTING				
From:				
General Fund	1,538,700	1,978,500	12,000	3,529,200
III. STATEWIDE PAYROLL				
From:				
General Fund	1,284,500	1,693,300	10,000	2,987,800
IV. COMPUTER CENTER				
From:				
Data Processing Services Fund	3,999,600	2,356,600	110,900	6,467,100
GRAND TOTAL	\$ 7,252,200	\$ 6,087,600	\$ 140,300	\$ 13,480,100

The appropriation for the Office of State Controller for fiscal year 2008 identified amounts by expenditure object. Objects are shown across, programs are reflected down (Items I, II, III, IV), and funds are shown under each program. The State Controller also received reappropriations of the unexpended and unencumbered cash balances of any appropriation made to the State Controller for fiscal year 2007, to be used for nonrecurring expenditures between July 1, 2007, and June 30, 2008.

Normally, unencumbered appropriations lapse on the last day of the fiscal year for which they were appropriated. At fiscal year-end unexpended appropriation balances may: 1) revert to unreserved fund balances and be available for future appropriations, 2) be reappropriated as part of the spending authority for the future year, or 3) be

carried forward to subsequent years as outstanding encumbrances with the approval of the Division of Financial Management. Outstanding encumbrances record purchase orders, contracts, and other commitments at fiscal year-end as reservations of the appropriation for expenditures in subsequent years.

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

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

by *Idaho Code*; thus, legal compliance with the budget is assured.

Original appropriations may be modified in the following ways:

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

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

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

fund to another fund unless expressly approved by the Legislature.

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

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

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

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

C. Reappropriations

Reappropriations are granted at the discretion of the Legislature and permit agencies to carry forward any unexpended appropriation balances to the next fiscal year. The following schedule shows, by agency and fund, the reappropriation amounts carried forward from fiscal year 2007 to fiscal year 2008:

Notes to the Financial Schedules – Budgetary Basis*For the Fiscal Year Ended June 30, 2008***Legislative Reappropriations
Fiscal Year 2008**

Fund Type and Agency	Fund Title	Reappropriation
General Fund Accounts		
Legislative Services Office	General Fund	\$ 608,589
Office of the State Controller	General Fund	799,436
Office of the Attorney General	General Fund	986,700
Department of Administration	General Fund	109,031
Department of Correction	General Fund	2,858,700
Department of Juvenile Corrections	General Fund	1,461,602
Department of Parks and Recreation	General Fund	82,589
Board of Education	General Fund	53,402
Division of Professional-Technical Education	General Fund	187,245
Idaho State University	General Fund	6,038
Department of Commerce	Miscellaneous General	800,000
Department of Labor	Miscellaneous General	4,306,975
Legislative Services Office	Permanent Building	2,933,210
Office of the Attorney General	Permanent Building	26,469
Department of Administration	Permanent Building	61,063,980
Historical Society	Permanent Building	216,391
Department of Administration	Income Earnings	5,206,378
Lewis-Clark State College	Income Earnings	44,268
Legislative Services Office	Budget Stabilization	239,403
Department of Agriculture	Budget Stabilization	44,033
Department of Commerce	Budget Stabilization	232,500
Department of Health and Welfare	Budget Stabilization	303,400
Department of Parks and Recreation	Budget Stabilization	5,695,162
Department of Water Resources	Budget Stabilization	49,947
Boise State University	Budget Stabilization	619,848
Idaho State University	Budget Stabilization	251,892
Department of Commerce	Loan and Grant	4,996,210
Department of Labor	Loan and Grant	1,994,497
Total General Fund Accounts		<u>96,177,895</u>
Special Revenue Funds		
<u>Agriculture and Natural Resources</u>		
Department of Environmental Quality	Cooperative Welfare - DEQ	60,357
Department of Parks and Recreation	Parks and Recreation	152,697
Department of Parks and Recreation	Recreational Fuels	1,894,983
Department of Parks and Recreation	Parks and Recreation Registration	2,036,722
Department of Parks and Recreation	Public Recreation	875,679
Department of Parks and Recreation	Expendable Trust	17,566,259
Total Agriculture and Natural Resources		<u>22,586,697</u>
<u>Federal Grants</u>		
Department of Parks and Recreation	Federal Grants	2,037,909
Division of Professional-Technical Education	Federal Grants	88,493
Total Federal Grant		<u>2,126,402</u>

Notes to the Financial Schedules – Budgetary Basis*For the Fiscal Year Ended June 30, 2008***Legislative Reappropriations
Fiscal Year 2008**

Fund Type and Agency	Fund Title	Reappropriation
Special Revenue Funds (cont.)		
<u>Health and Welfare</u>		
Department of Health and Welfare	Cooperative Welfare	12,423,000
Total Health and Welfare		12,423,000
<u>Miscellaneous Special Revenue</u>		
Legislative Services Office	Miscellaneous Revenue	13,886
Department of Parks and Recreation	Miscellaneous Revenue	869,576
Department of Water Resources	Miscellaneous Revenue	336,486
Division of Professional-Technical Education	Miscellaneous Revenue	123,002
Total Miscellaneous Special Revenue		1,342,950
<u>Transportation</u>		
Department of Transportation	Aeronautics	836,628
Department of Transportation	State Highway	94,354,563
Total Transportation		95,191,191
<u>Regulatory</u>		
Division of Building Safety	State Regulatory	600,000
Total Regulatory		600,000
Total Special Revenue Funds		134,270,240
Internal Service Funds		
Legislative Services Office	Professional Services	107,070
Office of the State Controller	Data Processing Services	271,006
Office of the State Treasurer	Professional Services	48,462
Department of Administration	Administrative and Accounting Services	17,441
Total Internal Service Funds		443,979
Enterprise Funds		
Lewis-Clark State College	Payroll - Local	3,359,625
Lewis-Clark State College	Unrestricted Current	1,435,047
Boise State University	Unrestricted Current	20,428,483
Idaho State University	Unrestricted Current	5,211,500
University of Idaho	Restricted Current	12,846
Total Enterprise Funds		30,447,501
Total Reappropriations Carried Forward Into FY 2008		\$ 261,339,615

D. Legislative Appropriations

The schedule on the following page shows, by fund type, the original appropriations, prior year

reappropriations, and supplemental appropriations. The total legislative appropriation column consists of the sum of these appropriated amounts for fiscal year 2008:

Notes to the Financial Schedules – Budgetary Basis*For the Fiscal Year Ended June 30, 2008*

Legislative Appropriations Fiscal Year 2008				
	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	Total Legislative Appropriation
Summary by Fund Type-All Funds				
General Fund Accounts				
Miscellaneous General Accounts	\$1,630,806,200	\$89,024,563	\$1,820,800	\$1,721,651,563
General Account	854,023,700	7,153,332	3,998,200	865,175,232
Total General Fund Accounts	2,484,829,900	96,177,895	5,819,000	2,586,826,795
Special Revenue Funds				
Fish and Game	74,283,300		3,435,800	77,719,100
Health and Welfare	1,753,317,800	12,423,000	(8,532,600)	1,757,208,200
Transportation	495,735,300	95,191,191		590,926,491
Federal	416,591,400	2,126,402	2,369,300	421,087,102
Regulatory	45,573,300	600,000	87,600	46,260,900
Agriculture and Natural Resources	109,848,400	22,586,697	772,700	133,207,797
Miscellaneous Special Revenue	106,439,400	1,342,950	(455,700)	107,326,650
Total Special Revenue Funds	3,001,788,900	134,270,240	(2,322,900)	3,133,736,240
Permanent Funds				
Endowment Earnings	20,583,200			20,583,200
Total Permanent Funds	20,583,200			20,583,200
Enterprise Funds				
Liquor Dispensary	16,640,900			16,640,900
Loan	63,800			63,800
Lottery Commission	11,077,800			11,077,800
Total Enterprise Funds	27,782,500			27,782,500
Internal Service Funds				
General Services	20,698,200	172,973		20,871,173
Data Processing	6,506,000	271,006	1,700,000	8,477,006
Group Insurance	743,000			743,000
Risk Management	989,300			989,300
Total Internal Service Funds	28,936,500	443,979	1,700,000	31,080,479
Pension Funds				
	6,621,400			6,621,400
Higher Education Funds				
	85,257,200	30,447,501		115,704,701
Public Health Fund				
	10,270,900			10,270,900
TOTAL STATEWIDE	\$5,666,070,500	\$261,339,615	\$5,196,100	\$5,932,606,215

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

E. Continuous Appropriations

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

F. Deficiency Warrants

As authorized by *Idaho Code* and approved by the Board of Examiners, deficiency warrants may be

written on certain funds even though no specific appropriation has been provided and cash is not sufficient to cover expenditures. When this occurs, requests are made during the next legislative session by the appropriate agencies for legislative authority to transfer cash sufficient to cover the existing deficits and, in some cases, estimated current year expenditures. The following funds may have deficiency warrants: Special Pest Eradication, Livestock Disease Control, Fire Suppression, Hazardous Substance Emergency Response, and Idaho State Peace Officer Benefit. Upon approval of any reimbursement requests, cash transfers are made from the General Fund to the individual warrant deficiency funds.

NOTE 2. RECONCILIATION OF GENERAL ACCOUNT APPROPRIATIONS

Certain amounts related to the General Account appropriations are not clearly identifiable in the Legislative Appropriation Schedule. The total General Account legislative appropriation of \$865,175,232 shown on the Schedule of Legislative Appropriations does not include all of the General Account funds used for State operations. In some appropriation bills the Legislature transfers general funds to other funds within the agency and appropriates spending authority from the other fund. For example, the Department of Health and Welfare receives a General Fund appropriation that is transferred to the Cooperative Welfare Fund. The Legislature appropriates spending authority for the Department from the Cooperative Welfare Fund. The Superintendent of Public Instruction, the Legislature, and some smaller programs (e.g., State Emergency Response Commission, Governor's Emergency, and Guardian Ad-Litem) are funded in a similar manner from the General Fund.

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

emergency. Executive orders have the force and effect of law. During fiscal year 2008 funds were transferred to the Disaster Emergency Account as a result of two executive orders issued by the Governor:

Executive Order No. 2007-17—Issued to assist with declared disaster emergencies. This order authorized the State Controller to transfer \$2,000,000 from the General Fund to the Disaster Emergency Account.

Executive Order No. 2008-02—Issued to assist with declared disaster emergencies. This order authorized the State Controller to transfer \$3,300,000 from the General Fund to the Disaster Emergency Account.

The following schedule reconciles the total general account appropriations, transfers from the General Account, and other transfers into the General Account to the fiscal year 2008 General Account appropriations:

State of Idaho

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

**Reconciliation of General Account Appropriations
Fiscal Year 2008**

**Total General Account Legislative Appropriations, Associated With Actual Expenditures
and Encumbrances, per Legal Basis Financial Report**

\$ 865,175,232

Transfers Required by Idaho Code or Session Laws:

General Government:

Legislature \$ 6,480,000

Judicial - Guardian Ad Litem 649,100

Health:

Co-operative Welfare Fund 176,545,700

Medical Assistance Services 370,334,500

Catastrophic Health Care 20,768,400

Health Districts 10,270,900

Independent Living Council 123,100

Public Education

1,367,363,800

Natural Resources:

Department of Environmental Quality 17,402,600

Total Transfers from State General Fund

1,969,938,100

Education Appropriation included in Public School Support

256,200

LSO* Additional Appropriation due to early reversion of funds to General Fund.

(1,250,000)

Rounding

368

Total Statewide General Account Appropriations, per Legislative Fiscal Report

2,834,119,900

Other Transfers Recorded as Revenue Increases (Decreases) by LSO*:

General Government:

State Emergency Response 5,300,000

Budget Stabilization 19,059,068

Hazardous Material Cleanup 69,300

Public Education:

Public School Permanent Endowment Fund 351,500

State Board of Education 10,000,000

Transferred directly from General Fund (2,450,000)

Natural Resources:

Fire Suppression 21,500,000

Pest Control - Lands 255,000

Water Resources Board 11,328,000

Department of Environmental Quality 1,500,000

Economic Development:

Economic Recovery Reserve

60,000,000

Total Other Transfers from State General Fund

126,912,868

Additional Continuous Appropriation:

Tax Anticipation Note Expense - Net

18,025,649

Military

15,039

Rounding

(368)

Total General Account Appropriations

\$ 2,979,073,088

*LSO--Legislative Services Office

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

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

The schedule on the next page reconciles General Account actual revenues and expenditures for fiscal year 2008 to the unreserved fund balance at the end of fiscal year 2008. The General Account is part of the General Fund and excludes the miscellaneous General Fund accounts. The unreserved fund balance is the amount available for the following year's appropriations. Reconciling items adjust the actual revenues and expenditures for accruals and expenditures that liquidated prior year encumbrances. Budgeted revenues for the General Account represent actual revenues collected, since the State does not adopt a revenue budget. The

Total Adjusted Budget column is the sum of the original appropriation, prior year reappropriations, supplemental appropriations, continuous appropriations, non-cognizable funds, and net adjustments. Transfers In includes revenues collected by another fund and transferred to the General Account. Transfers Out includes cash transferred from the General Account to another fund to be used as expenditures. The variance column shows whether or not the budget was met. As depicted, actual expenditures were less than appropriations by \$56,600,291.

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2008*

Summary of the General Account - Budget to Actual - Budgetary Basis
Fiscal Year 2008

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
Revenues and Transfers In:					
Sales Tax	\$1,139,651,178	\$1,788,522	\$ 1,141,439,700	\$ 1,139,651,178	-
Individual Income Tax	1,356,805,894	73,088,492	1,429,894,386	1,356,805,894	-
Corporate Income Tax	163,689,007	25,438,061	189,127,068	163,689,007	-
Premium Tax		57,299,847	57,299,847		-
Other Taxes	22,617,859		22,617,859	22,617,859	-
Licenses, Permits, and Fees	10,172,870	5,489,698	15,662,568	10,172,870	-
Sales of Services, Goods, and Property	418,985	8,378,500	8,797,485	418,985	-
Tax Commission Unclaimed Property		5,626,917	5,626,917		-
Intergovernmental Revenue & Contributions	916,888		916,888	916,888	-
Interest and Other Investment Income	29,510,947		29,510,947	29,510,947	-
Miscellaneous Revenue	4,105,835	19,384,437	23,490,272	4,105,835	-
Miscellaneous Transfers to General Fund		1,491,277	1,491,277		-
Total Revenues and Transfers	\$2,727,889,463	\$197,985,751	\$ 2,925,875,214	2,727,889,463	-
Expenditures and Transfers Out:					
General Government	\$ 119,310,786	\$ 26,188,168	\$ 145,498,954	109,433,018	\$ 9,877,768
Public Safety	259,211,168		259,211,168	245,088,416	14,122,752
Health and Human Services		567,630,900	567,630,900		-
Education	431,898,511	1,375,265,300	1,807,163,811	416,914,155	14,984,356
Economic Development	34,709,368	60,000,000	94,709,368	26,915,158	7,794,210
Natural Resources	38,523,775	51,985,600	90,509,375	28,702,570	9,821,205
Total Expenditures and Transfers	\$ 883,653,608	\$ 2,081,069,968	\$ 2,964,723,576	827,053,317	\$ 56,600,291
Excess of Revenues Over (Under) Expenditures				1,900,836,146	
Transfers In				197,985,751	
Transfers Out				(2,081,069,968)	
Adjustments to Cash				(150)	
Net Increase (Decrease) in Accounts Receivable				(1)	
Net Increase (Decrease) in Liabilities				(314,229)	
Expenditures Against Prior Year Encumbrances				(15,493,459)	
Total Reconciling Items				(1,898,892,056)	
Excess Revenues, Transfers In, and Other Reconciling Items Over (Under) Expenditures and Transfers Out				1,944,090	
Fund Balance, Beginning of Year				255,023,165	
Plus Beginning Outstanding Encumbrances				17,145,061	
Less Reserve for Encumbrances				(34,216,301)	
Unreserved Fund Balance, End of Year				\$ 239,896,015	

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

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

The schedule on the two following pages shows the Budgetary Comparison Schedule, Budget to Actual, General and major special revenue funds from the fiscal year 2008 Comprehensive Annual Financial Report (CAFR). This schedule presents comparisons of the legally adopted budget with actual data for the general and major special revenue funds. Accounting principles applied for purposes of developing data on a budgetary basis differ significantly from those used to present financial statements in conformity with generally accepted accounting principles, which are followed in preparing the CAFR.

The State uses cash-basis accounting records to prepare the State's legally adopted annual budget or legal basis. The legal basis emphasizes accountability and budgetary control of appropriations. The Legal Basis Financial Report demonstrates legal compliance with the budget. On the following schedule budgeted revenues represent

actual revenues collected, since the state does not formally adopt a revenue budget; Original Budget amount represents the original appropriation, prior year reappropriations, and continuous appropriations; and Final Budget amount includes the original budget plus supplemental appropriations, Governor's holdbacks, Board of Examiners reductions, non-cognizable funds, object transfers, actual transfers, and receipts to the appropriation. In the Actual Amounts Budgetary Basis column, revenues are generally recognized when cash is received, and expenditures are recorded when the related cash disbursement occurs. Encumbrances are not recognized as expenditures but reduce available spending authority.

Budget to actual nonmajor special revenue funds and major permanent funds can be found on pages 110 to 117 within the Combining Financial Statements of the Comprehensive Annual Financial Report.

Notes to the Financial Schedules – Budgetary Basis*For the Fiscal Year Ended June 30, 2008*

Required Supplementary Information
Budgetary Comparison Schedule
General Fund and Major Special Revenue Funds
For the Fiscal Year Ended June 30, 2008

(dollars in thousands)

	General			
	Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget
REVENUES				
Sales Tax	\$1,334,492	\$1,334,492	\$1,334,492	-
Individual and Corporate Taxes	1,917,616	1,917,616	1,917,616	-
Other Taxes	65,508	65,508	65,508	-
Licenses, Permits, and Fees	19,439	19,439	19,439	-
Sale of Goods and Services	52,930	52,930	52,930	-
Grants and Contributions	5,187	5,187	5,187	-
Investment Income	61,793	61,793	61,793	-
Tobacco Settlement	28,504	28,504	28,504	-
Other Income	15,423	15,423	15,423	-
Total Revenues	\$3,500,892	\$3,500,892	3,500,892	
EXPENDITURES				
General Government	\$978,672	\$981,611	805,674	\$175,937
Public Safety and Correction	264,757	267,080	252,605	14,475
Health and Human Services	30,360	30,360	29,989	371
Education	1,903,013	1,903,029	1,859,354	43,675
Economic Development	65,759	68,456	35,066	33,390
Natural Resources	72,999	73,721	57,380	16,341
Total Expenditures	\$3,315,560	\$3,324,257	3,040,068	\$284,189
Revenues Over (Under) Expenditures			460,824	
OTHER FINANCING SOURCES (USES)				
Capital Lease Acquisitions			815	
Sale of Capital Assets			235	
Transfers In			150,920	
Transfers Out			(866,640)	
Total Other Financing Sources (Uses)			(714,670)	
Revenues and Other Financing Sources Over (Under)			(253,846)	
Expenditures and Other Financing Uses				
Reconciling Items				
Changes Affected by Accrued Revenues			(349,493)	
Changes Affected by Accrued Expenditures			698,460	
Fund Balances - Beginning of Year			1,095,452	
Fund Balances - End of Year			\$1,190,573	

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2008*

Health and Welfare				Transportation			
Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget	Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget
\$1,812	\$1,812	\$1,812	-	\$223,021	\$223,021	\$223,021	-
4,485	4,485	4,485	-	120,240	120,240	120,240	-
77,985	77,985	77,985	-	4,300	4,300	4,300	-
1,101,253	1,101,253	1,101,253	-	332,767	332,767	332,767	-
677	677	677	-	5,525	5,525	5,525	-
15,011	15,011	15,011	-	4,409	4,409	4,409	-
<u>\$1,201,223</u>	<u>\$1,201,223</u>	<u>1,201,223</u>		<u>\$690,262</u>	<u>\$690,262</u>	<u>690,262</u>	
	\$68	18	\$50				
\$1,778,575	1,798,332	1,749,868	\$48,464				
				\$772,400	\$782,249	646,785	\$135,464
<u>\$1,778,575</u>	<u>\$1,798,400</u>	<u>1,749,886</u>	<u>\$48,514</u>	<u>\$772,400</u>	<u>\$782,249</u>	<u>646,785</u>	<u>\$135,464</u>
		<u>(548,663)</u>				<u>43,477</u>	
		108				9,988	
		536,977					
		<u>(264)</u>				<u>(16,381)</u>	
		<u>536,821</u>				<u>(6,393)</u>	
		<u>(11,842)</u>				<u>37,084</u>	
		63,514				(12,356)	
		(39,767)				8,939	
		<u>29,376</u>				<u>134,432</u>	
		<u>\$41,281</u>				<u>\$168,099</u>	

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

NOTE 5. SUMMARY AND DETAIL FINANCIAL SCHEDULES

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

In order to present a comprehensive record of appropriations the Legal Basis Report includes five entities that are outside the State's primary government, as defined by GASB 14. These entities are shown as separate line items and funds. The Bond Bank Authority received appropriations for fiscal year 2008. The Public Health Fund amounts are for appropriations made to the Health Districts of the State. The State Insurance Fund and the Independent Living Council received continuous appropriations for fiscal year 2008. The Petroleum Clean Water Trust Fund, a component unit of the State administered by the Petroleum Storage Tank Fund under the State Insurance Fund, also received a continuous appropriation for fiscal year 2008. Appropriation and expenditure information for the Petroleum Storage Tank Fund can be found under the State Insurance Fund agency.

An appendix (beginning on page 497) shows a crosswalk from the summarized funds and fund titles

shown in the Summary Financial Schedules (pages 23-38) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 41).

The three Detail Financial Schedules provide information at the agency level. To locate information about a particular agency, look in the Alphabetical Index to the Detail Financial Schedules on pages 501-504. The index lists the pages within the detail schedules that have data for a particular agency. The Schedule of Appropriations and Expenditures by Agency, Fund, and Program-Budgetary Basis shows legal compliance with the budget as approved. The Schedule of Appropriations and Expenditures by Agency and Program-Budgetary Basis reflects budgetary and expenditure information without regard to funding sources. The Schedule of Prior Year Encumbrances provides information regarding prior year encumbrances and the related expenditures. Encumbrances reserve a portion of an appropriation for legal or contractual commitments incurred during one year, which will not be paid until future years. *Idaho Code*, Section 67-3521, limits the use of encumbrances.

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

For the Summary Schedules of Current Year Appropriations (pages 23-25 and 31-33) and the Detail Schedules of Appropriations (beginning on page 41):

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

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

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2008

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

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

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

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

Outstanding Encumbrances—Commitments related to contracts for goods and services that were incurred and established as encumbrances during fiscal year 2008 and had not been paid for as of fiscal year-end.

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

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

For the Summary Schedules of Prior Year Encumbrances and Expenditures (pages 26-27 and 34-35) and the Detail Schedule of Prior Year Encumbrances (beginning on page 423):

Prior Year Encumbrances—The total of outstanding encumbrances established in any fiscal year prior to fiscal year 2008.

Expenditures—Amounts actually paid during fiscal year 2008 for prior year encumbrances.

Outstanding Prior Year Encumbrances—Remaining balances of prior year encumbrances as of June 30, 2008.

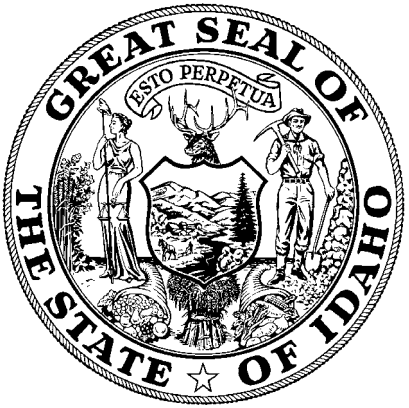
Variance—Prior Year Encumbrances less Expenditures and Outstanding Prior Year Encumbrances. If the amount in this column is other than zero, an encumbrance was liquidated for less than the original amount and will show as a positive variance.

For the Summary Schedules of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 28-30 and 36-38), the column headings and meanings are as previously described except for the following:

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

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

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



SUMMARY
FINANCIAL SCHEDULES



State of Idaho

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

For the Year Ended June 30, 2008

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
General Account - Miscellaneous	\$1,721,651,563	\$672,983,640	\$2,438,131	\$1,536	\$2,397,074,870	\$2,175,330,982	\$26,557,361	\$195,186,527
General Account - State	865,175,232	18,040,688		437,688	883,653,608	827,053,317	33,059,148	23,541,143
Total - General Fund Accounts	2,586,826,795	691,024,328	2,438,131	439,224	3,280,728,478	3,002,384,299	59,616,509	218,727,670
SPECIAL REVENUE FUNDS								
Agriculture and Natural Resources	133,207,797	22,441,603		134,958	155,784,358	114,740,676	7,259,807	33,783,875
Federal Grants	421,087,102	51,360,083	3,021,158	35,556	475,503,899	372,865,539	17,785,157	84,853,203
Fish and Game	77,719,100		2,160,507	240,352	80,119,959	73,531,553	2,341,813	4,246,593
Health and Welfare	1,757,208,200	102,477	28,269,100	89,872	1,785,669,649	1,739,944,613	4,113,209	41,611,827
Idaho Building Authority		128,982,782			128,982,782	128,982,782		
Miscellaneous	107,326,650	13,826,020	4,490,490	206,434	125,849,594	110,520,403	1,453,953	13,875,238
Regulatory	46,260,900	15,865,013		125,940	62,251,853	55,319,676	906,205	6,025,972
Transportation	590,926,491	157,256,118	7,180,417	2,668,800	758,031,826	633,143,875	17,357,883	107,530,068
Total - Special Revenue Funds	3,133,736,240	389,834,096	45,121,672	3,501,912	3,572,193,920	3,229,049,117	51,218,027	291,926,776
PERMANENT FUNDS								
Endowment Earnings	20,583,200	3,823,136		35,748	24,442,084	23,991,361	228,423	222,300
Land Bank		50,000			50,000	50,000		
Total - Permanent Funds	20,583,200	3,873,136		35,748	24,492,084	24,041,361	228,423	222,300
CAPITAL PROJECT FUNDS								
GARVEE Capital Project		88,980,675			88,980,675	88,980,675		
Total - Capital Project Funds		88,980,675			88,980,675	88,980,675		

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 2008

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTERPRISE FUNDS								
Correctional Industries		8,179,997			8,179,997	8,179,997		
Liquor Dispensary	16,640,900	99,442,365			116,083,265	113,604,012	2,174,159	305,094
Loan	63,800	18,287,943			18,351,743	18,290,076		61,667
State Lottery	11,077,800	26,659,333			37,737,133	35,713,011	41,250	1,982,872
Unemployment		168,779,605			168,779,605	168,779,605		
Total - Enterprise Funds	27,782,500	321,349,243			349,131,743	344,566,701	2,215,409	2,349,633
INTERNAL SERVICE FUNDS								
Data Processing Services	8,477,006		77,773		8,554,779	7,650,049		904,730
General Services	20,871,173	5,334,308		17,999	26,223,480	21,719,860	388,004	4,115,616
Group Insurance	743,000	197,299,667			198,042,667	198,001,283	16,835	24,549
Risk Management	989,300	4,348,516			5,337,816	4,953,176	243,000	141,640
Total - Internal Service Funds	31,080,479	206,982,491	77,773	17,999	238,158,742	232,324,368	647,839	5,186,535
TRUST AND AGENCY FUNDS								
Judges' Retirement Plan		4,197,009			4,197,009	4,197,009		
Other Custodial		3,178,036			3,178,036	3,178,036		
Pension, Legal Basis	6,621,400	130,122,427		2,233	136,746,060	136,043,194	195,600	507,266
Total - Trust and Agency Funds	6,621,400	137,497,472		2,233	144,121,105	143,418,239	195,600	507,266
HIGHER EDUCATION FUNDS								
Higher Education, Legal Basis	115,704,701	7,664,492	11,364,442		134,733,635	103,304,814		31,428,821
Total - Higher Education Funds	115,704,701	7,664,492	11,364,442		134,733,635	103,304,814		31,428,821

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2008**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Bond Bank Authority Reserve		5,493			5,493	5,493		
Independent Living Council		470,264			470,264	470,264		
Petroleum Clean Water Trust		2,526,339			2,526,339	2,526,339		
Public Health District	10,270,900		54,625,326		64,896,226	60,261,428		4,634,798
State Insurance		193,480,923			193,480,923	193,480,923		
Total - Outside Primary Government	10,270,900	196,483,019	54,625,326		261,379,245	256,744,447		4,634,798
TOTAL STATEWIDE	\$5,932,606,215	\$2,043,688,952	\$113,627,344	\$3,997,116	\$8,093,919,627	\$7,424,814,021	\$114,121,807	\$554,983,799

State of Idaho

Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis For the Year Ended June 30, 2008

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
General Account - Miscellaneous	\$26,383,187	\$22,190,421	\$1,381,101	\$2,811,665
General Account - State	17,145,061	15,493,459	1,157,153	494,449
Total - General Fund Accounts	43,528,248	37,683,880	2,538,254	3,306,114
SPECIAL REVENUE FUNDS				
Agriculture and Natural Resources	6,024,356	4,128,092	1,021,354	874,910
Federal Grants	13,425,998	11,769,913	700,380	955,705
Fish and Game	2,677,935	1,867,930	198,497	611,508
Health and Welfare	12,729,910	9,940,981	1,878,730	910,199
Miscellaneous	1,777,889	1,642,595		135,294
Regulatory	580,684	404,471		176,213
Transportation	24,216,997	13,641,333	3,706,720	6,868,944
Total - Special Revenue Funds	61,433,769	43,395,315	7,505,681	10,532,773
PERMANENT FUNDS				
Endowment Earnings	1,448,591	458,578	988,900	1,113
Total - Permanent Funds	1,448,591	458,578	988,900	1,113
ENTERPRISE FUNDS				
Liquor Dispensary	1,461,998	1,300,580	149,082	12,336
State Lottery	517,299	509,543		7,756
Total - Enterprise Funds	1,979,297	1,810,123	149,082	20,092
INTERNAL SERVICE FUNDS				
General Services	296,293	268,250		28,043
Total - Internal Service Funds	296,293	268,250		28,043

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2008**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUST AND AGENCY FUNDS				
Pension, Legal Basis	315,854	310,213		5,641
Total - Trust and Agency Funds	315,854	310,213		5,641
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Public Health District	112,756	112,756		
Total - Outside Primary Government	112,756	112,756		
TOTAL STATEWIDE	\$109,114,808	\$84,039,115	\$11,181,917	\$13,893,776

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, 2008

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
General Account - Miscellaneous	\$1,748,034,750	\$672,983,640	\$2,438,131	\$1,536	\$2,423,458,057	\$2,197,521,403	\$27,938,462	\$197,998,192
General Account - State	882,320,293	18,040,688		437,688	900,798,669	842,546,776	34,216,301	24,035,592
Total - General Fund Accounts	2,630,355,043	691,024,328	2,438,131	439,224	3,324,256,726	3,040,068,179	62,154,763	222,033,784
SPECIAL REVENUE FUNDS								
Agriculture and Natural Resources	139,232,153	22,441,603		134,958	161,808,714	118,868,768	8,281,161	34,658,785
Federal Grants	434,513,100	51,360,083	3,021,158	35,556	488,929,897	384,635,452	18,485,537	85,808,908
Fish and Game	80,397,035		2,160,507	240,352	82,797,894	75,399,483	2,540,310	4,858,101
Health and Welfare	1,769,938,110	102,477	28,269,100	89,872	1,798,399,559	1,749,885,594	5,991,939	42,522,026
Idaho Building Authority		128,982,782			128,982,782	128,982,782		
Miscellaneous	109,104,539	13,826,020	4,490,490	206,434	127,627,483	112,162,998	1,453,953	14,010,532
Regulatory	46,841,584	15,865,013		125,940	62,832,537	55,724,147	906,205	6,202,185
Transportation	615,143,488	157,256,118	7,180,417	2,668,800	782,248,823	646,785,208	21,064,603	114,399,012
Total - Special Revenue Funds	3,195,170,009	389,834,096	45,121,672	3,501,912	3,633,627,689	3,272,444,432	58,723,708	302,459,549
PERMANENT FUNDS								
Endowment Earnings	22,031,791	3,823,136		35,748	25,890,675	24,449,939	1,217,323	223,413
Land Bank		50,000			50,000	50,000		
Total - Permanent Funds	22,031,791	3,873,136		35,748	25,940,675	24,499,939	1,217,323	223,413
CAPITAL PROJECT FUNDS								
GARVEE Capital Project		88,980,675			88,980,675	88,980,675		
Total - Capital Project Funds		88,980,675			88,980,675	88,980,675		

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, 2008

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTERPRISE FUNDS								
Correctional Industries		8,179,997			8,179,997	8,179,997		
Liquor Dispensary	18,102,898	99,442,365			117,545,263	114,904,592	2,323,241	317,430
Loan	63,800	18,287,943			18,351,743	18,290,076		61,667
State Lottery	11,595,099	26,659,333			38,254,432	36,222,554	41,250	1,990,628
Unemployment		168,779,605			168,779,605	168,779,605		
Total - Enterprise Funds	29,761,797	321,349,243			351,111,040	346,376,824	2,364,491	2,369,725
INTERNAL SERVICE FUNDS								
Data Processing Services	8,477,006		77,773		8,554,779	7,650,049		904,730
General Services	21,167,466	5,334,308		17,999	26,519,773	21,988,110	388,004	4,143,659
Group Insurance	743,000	197,299,667			198,042,667	198,001,283	16,835	24,549
Risk Management	989,300	4,348,516			5,337,816	4,953,176	243,000	141,640
Total - Internal Service Funds	31,376,772	206,982,491	77,773	17,999	238,455,035	232,592,618	647,839	5,214,578
TRUST AND AGENCY FUNDS								
Judges' Retirement Plan		4,197,009			4,197,009	4,197,009		
Other Custodial		3,178,036			3,178,036	3,178,036		
Pension, Legal Basis	6,937,254	130,122,427		2,233	137,061,914	136,353,407	195,600	512,907
Total - Trust and Agency Funds	6,937,254	137,497,472		2,233	144,436,959	143,728,452	195,600	512,907
HIGHER EDUCATION FUNDS								
Higher Education, Legal Basis	115,704,701	7,664,492	11,364,442		134,733,635	103,304,814		31,428,821
Total - Higher Education Funds	115,704,701	7,664,492	11,364,442		134,733,635	103,304,814		31,428,821

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, 2008**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Bond Bank Authority Reserve		5,493			5,493	5,493		
Independent Living Council		470,264			470,264	470,264		
Petroleum Clean Water Trust		2,526,339			2,526,339	2,526,339		
Public Health District	10,383,656		54,625,326		65,008,982	60,374,184		4,634,798
State Insurance		193,480,923			193,480,923	193,480,923		
Total - Outside Primary Government	10,383,656	196,483,019	54,625,326		261,492,001	256,857,203		4,634,798
TOTAL STATEWIDE	\$6,041,721,023	\$2,043,688,952	\$113,627,344	\$3,997,116	\$8,203,034,435	\$7,508,853,136	\$125,303,724	\$568,877,575

State of Idaho

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

For the Year Ended June 30, 2008

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
No Object		\$5,634,625			\$5,634,625	\$5,634,625		
Personnel Costs	\$518,843,537	3,263,480	\$770,868	(\$6,263,678)	516,614,207	510,166,223		\$6,447,984
Operating Expenses	213,353,366	39,192,851	1,665,458	(4,577,547)	249,634,128	226,087,212	\$6,045,621	17,501,295
Capital Outlay	260,485,580	115,518,321	1,805	9,406,331	385,412,037	205,123,527	17,943,011	162,345,499
Trustee/Benefit Payment	1,594,144,312	527,415,051		1,874,118	2,123,433,481	2,055,372,712	35,627,877	32,432,892
Total - General Fund Accounts	2,586,826,795	691,024,328	2,438,131	439,224	3,280,728,478	3,002,384,299	59,616,509	218,727,670
SPECIAL REVENUE FUNDS								
Personnel Costs	511,196,802	35,572,236	2,398,879	(4,733,200)	544,434,717	513,959,634		30,475,083
Operating Expenses	420,131,535	168,240,043	6,975,239	(20,262,141)	575,084,676	475,064,820	15,566,821	84,453,035
Capital Outlay	403,641,085	891,686	6,228,899	35,477,469	446,239,139	323,301,736	15,744,933	107,192,470
Trustee/Benefit Payment	1,798,766,818	156,645,389	29,518,655	(6,980,216)	1,977,950,646	1,888,238,185	19,906,273	69,806,188
Debt Service		28,484,742			28,484,742	28,484,742		
Total - Special Revenue Funds	3,133,736,240	389,834,096	45,121,672	3,501,912	3,572,193,920	3,229,049,117	51,218,027	291,926,776
PERMANENT FUNDS								
Personnel Costs	12,515,200			(779,608)	11,735,592	11,719,812		15,780
Operating Expenses	6,823,500	3,823,136		755,109	11,401,745	11,193,036	102,686	106,023
Capital Outlay	635,700	50,000		60,247	745,947	519,713	125,737	100,497
Trustee/Benefit Payment	608,800				608,800	608,800		
Total - Permanent Funds	20,583,200	3,873,136		35,748	24,492,084	24,041,361	228,423	222,300
CAPITAL PROJECT FUNDS								
Operating Expenses		7,779,333			7,779,333	7,779,333		
Capital Outlay		81,201,342			81,201,342	81,201,342		
Total - Capital Project Funds		88,980,675			88,980,675	88,980,675		

State of Idaho

Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 2008

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTERPRISE FUNDS								
Personnel Costs	12,249,000	1,913,183		(100,000)	14,062,183	13,680,798		381,385
Operating Expenses	12,736,300	85,058,986			97,795,286	95,884,688	41,250	1,869,348
Capital Outlay	2,792,000	17,701,701		100,000	20,593,701	18,325,842	2,174,159	93,700
Trustee/Benefit Payment	5,200	216,675,373			216,680,573	216,675,373		5,200
Total - Enterprise Funds	27,782,500	321,349,243			349,131,743	344,566,701	2,215,409	2,349,633
INTERNAL SERVICE FUNDS								
Personnel Costs	13,973,434			(636,794)	13,336,640	11,027,521		2,309,119
Operating Expenses	16,339,846	5,767,993	1,107	(115,070)	21,993,876	18,785,854	417,338	2,790,684
Capital Outlay	767,199		76,666	769,863	1,613,728	1,296,495	230,501	86,732
Trustee/Benefit Payment		201,214,498			201,214,498	201,214,498		
Total - Internal Service Funds	31,080,479	206,982,491	77,773	17,999	238,158,742	232,324,368	647,839	5,186,535
TRUST AND AGENCY FUNDS								
Personnel Costs	3,790,500				3,790,500	3,695,896		94,604
Operating Expenses	2,725,100	3,443,805			6,168,905	5,613,825	195,600	359,480
Capital Outlay	105,800			2,233	108,033	54,851		53,182
Trustee/Benefit Payment		134,053,667			134,053,667	134,053,667		
Total - Trust and Agency Funds	6,621,400	137,497,472		2,233	144,121,105	143,418,239	195,600	507,266
HIGHER EDUCATION FUNDS								
Personnel Costs	68,383,614	6,997,819	8,650,332	(1,327,900)	82,703,865	71,315,293		11,388,572
Operating Expenses	39,914,155	537,394	2,714,110		43,165,659	27,560,365		15,605,294
Capital Outlay	7,306,932	129,279		1,327,900	8,764,111	4,329,156		4,434,955
Trustee/Benefit Payment	100,000				100,000	100,000		
Total - Higher Education Funds	115,704,701	7,664,492	11,364,442		134,733,635	103,304,814		31,428,821

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2008**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Personnel Costs	8,801,200	15,330,268	32,702,390	(706,256)	56,127,602	53,804,618		2,322,984
Operating Expenses	1,469,700	38,680,479	14,515,040	132,860	54,798,079	53,568,779		1,229,300
Capital Outlay		5,750	6,450,077	573,396	7,029,223	6,241,358		787,865
Trustee/Benefit Payment		142,466,522	957,819		143,424,341	143,129,692		294,649
Total - Outside Primary Government	10,270,900	196,483,019	54,625,326		261,379,245	256,744,447		4,634,798
TOTAL STATEWIDE	\$5,932,606,215	\$2,043,688,952	\$113,627,344	\$3,997,116	\$8,093,919,627	\$7,424,814,021	\$114,121,807	\$554,983,799

State of Idaho

Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis For the Year Ended June 30, 2008

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
Operating Expenses	\$6,848,309	\$6,164,922	\$248,088	\$435,299
Capital Outlay	5,610,170	4,222,450	1,341,741	45,979
Trustee/Benefit Payment	31,069,769	27,296,508	948,425	2,824,836
Total - General Fund Accounts	43,528,248	37,683,880	2,538,254	3,306,114
SPECIAL REVENUE FUNDS				
Operating Expenses	25,055,165	18,614,556	4,156,225	2,284,384
Capital Outlay	18,894,222	11,527,565	656,797	6,709,860
Trustee/Benefit Payment	17,484,382	13,253,194	2,692,659	1,538,529
Total - Special Revenue Funds	61,433,769	43,395,315	7,505,681	10,532,773
PERMANENT FUNDS				
Operating Expenses	1,315,450	361,750	953,700	
Capital Outlay	133,141	96,828	35,200	1,113
Total - Permanent Funds	1,448,591	458,578	988,900	1,113
ENTERPRISE FUNDS				
Operating Expenses	485,476	477,720		7,756
Capital Outlay	1,493,821	1,332,403	149,082	12,336
Total - Enterprise Funds	1,979,297	1,810,123	149,082	20,092
INTERNAL SERVICE FUNDS				
Operating Expenses	257,002	231,025		25,977
Capital Outlay	39,291	37,225		2,066
Total - Internal Service Funds	296,293	268,250		28,043

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2008**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUST AND AGENCY FUNDS				
Operating Expenses	284,075	278,929		5,146
Capital Outlay	31,779	31,284		495
Total - Trust and Agency Funds	315,854	310,213		5,641
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Operating Expenses	74,269	74,269		
Capital Outlay	38,487	38,487		
Total - Outside Primary Government	112,756	112,756		
TOTAL STATEWIDE	\$109,114,808	\$84,039,115	\$11,181,917	\$13,893,776

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, 2008

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
No Object		\$5,634,625			\$5,634,625	\$5,634,625		
Personnel Costs	\$518,843,537	3,263,480	\$770,868	(\$6,263,678)	516,614,207	510,166,223		\$6,447,984
Operating Expenses	220,201,675	39,192,851	1,665,458	(4,577,547)	256,482,437	232,252,134	\$6,293,709	17,936,594
Capital Outlay	266,095,750	115,518,321	1,805	9,406,331	391,022,207	209,345,977	19,284,752	162,391,478
Trustee/Benefit Payment	1,625,214,081	527,415,051		1,874,118	2,154,503,250	2,082,669,220	36,576,302	35,257,728
Total - General Fund Accounts	2,630,355,043	691,024,328	2,438,131	439,224	3,324,256,726	3,040,068,179	62,154,763	222,033,784
SPECIAL REVENUE FUNDS								
Personnel Costs	511,196,802	35,572,236	2,398,879	(4,733,200)	544,434,717	513,959,634		30,475,083
Operating Expenses	445,186,700	168,240,043	6,975,239	(20,262,141)	600,139,841	493,679,376	19,723,046	86,737,419
Capital Outlay	422,535,307	891,686	6,228,899	35,477,469	465,133,361	334,829,301	16,401,730	113,902,330
Trustee/Benefit Payment	1,816,251,200	156,645,389	29,518,655	(6,980,216)	1,995,435,028	1,901,491,379	22,598,932	71,344,717
Debt Service		28,484,742			28,484,742	28,484,742		
Total - Special Revenue Funds	3,195,170,009	389,834,096	45,121,672	3,501,912	3,633,627,689	3,272,444,432	58,723,708	302,459,549
PERMANENT FUNDS								
Personnel Costs	12,515,200			(779,608)	11,735,592	11,719,812		15,780
Operating Expenses	8,138,950	3,823,136		755,109	12,717,195	11,554,786	1,056,386	106,023
Capital Outlay	768,841	50,000		60,247	879,088	616,541	160,937	101,610
Trustee/Benefit Payment	608,800				608,800	608,800		
Total - Permanent Funds	22,031,791	3,873,136		35,748	25,940,675	24,499,939	1,217,323	223,413
CAPITAL PROJECT FUNDS								
Operating Expenses		7,779,333			7,779,333	7,779,333		
Capital Outlay		81,201,342			81,201,342	81,201,342		
Total - Capital Project Funds		88,980,675			88,980,675	88,980,675		

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, 2008

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTERPRISE FUNDS								
Personnel Costs	12,249,000	1,913,183		(100,000)	14,062,183	13,680,798		381,385
Operating Expenses	13,221,776	85,058,986			98,280,762	96,362,408	41,250	1,877,104
Capital Outlay	4,285,821	17,701,701		100,000	22,087,522	19,658,245	2,323,241	106,036
Trustee/Benefit Payment	5,200	216,675,373			216,680,573	216,675,373		5,200
Total - Enterprise Funds	29,761,797	321,349,243			351,111,040	346,376,824	2,364,491	2,369,725
INTERNAL SERVICE FUNDS								
Personnel Costs	13,973,434			(636,794)	13,336,640	11,027,521		2,309,119
Operating Expenses	16,596,848	5,767,993	1,107	(115,070)	22,250,878	19,016,879	417,338	2,816,661
Capital Outlay	806,490		76,666	769,863	1,653,019	1,333,720	230,501	88,798
Trustee/Benefit Payment		201,214,498			201,214,498	201,214,498		
Total - Internal Service Funds	31,376,772	206,982,491	77,773	17,999	238,455,035	232,592,618	647,839	5,214,578
TRUST AND AGENCY FUNDS								
Personnel Costs	3,790,500				3,790,500	3,695,896		94,604
Operating Expenses	3,009,175	3,443,805			6,452,980	5,892,754	195,600	364,626
Capital Outlay	137,579			2,233	139,812	86,135		53,677
Trustee/Benefit Payment		134,053,667			134,053,667	134,053,667		
Total - Trust and Agency Funds	6,937,254	137,497,472		2,233	144,436,959	143,728,452	195,600	512,907
HIGHER EDUCATION FUNDS								
Personnel Costs	68,383,614	6,997,819	8,650,332	(1,327,900)	82,703,865	71,315,293		11,388,572
Operating Expenses	39,914,155	537,394	2,714,110		43,165,659	27,560,365		15,605,294
Capital Outlay	7,306,932	129,279		1,327,900	8,764,111	4,329,156		4,434,955
Trustee/Benefit Payment	100,000				100,000	100,000		
Total - Higher Education Funds	115,704,701	7,664,492	11,364,442		134,733,635	103,304,814		31,428,821

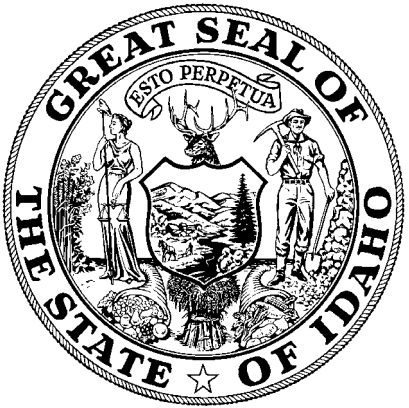
State of Idaho

**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, 2008**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Personnel Costs	8,801,200	15,330,268	32,702,390	(706,256)	56,127,602	53,804,618		2,322,984
Operating Expenses	1,543,969	38,680,479	14,515,040	132,860	54,872,348	53,643,048		1,229,300
Capital Outlay	38,487	5,750	6,450,077	573,396	7,067,710	6,279,845		787,865
Trustee/Benefit Payment		142,466,522	957,819		143,424,341	143,129,692		294,649
Total - Outside Primary Government	10,383,656	196,483,019	54,625,326		261,492,001	256,857,203		4,634,798
TOTAL STATEWIDE	\$6,041,721,023	\$2,043,688,952	\$113,627,344	\$3,997,116	\$8,203,034,435	\$7,508,853,136	\$125,303,724	\$568,877,575

DETAIL
FINANCIAL SCHEDULES
By Agency, Fund, and Program



State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Senate - 100
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative - 0060 (continued)								
Senate								
No Object		\$2,162,799			\$2,162,799	\$2,162,799		
Total Program		2,162,799			2,162,799	2,162,799		
Total Fund - 0060		2,162,799			2,162,799	2,162,799		
Total Agency - 100		\$2,162,799			\$2,162,799	\$2,162,799		

State of Idaho

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

For the Year Ended June 30, 2008

House of Representatives - 101

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative - 0060								
House								
No Object		\$3,471,826			\$3,471,826	\$3,471,826		
Total Program		3,471,826			3,471,826	3,471,826		
Total Fund - 0060		3,471,826			3,471,826	3,471,826		
Total Agency - 101		\$3,471,826			\$3,471,826	\$3,471,826		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Legislative Services Office - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Legislative Services Office								
Personnel Costs	\$3,933,526				\$3,933,526	\$3,654,492		\$279,034
Operating Expenses	807,862			(\$21,000)	786,862	446,235		340,627
Capital Outlay	14,774			21,000	35,774	24,082		11,692
Total Program	4,756,162				4,756,162	4,124,809		631,353
Office of Performance Evaluation								
Personnel Costs	772,545			(36,734)	735,811	618,894		116,917
Operating Expenses	149,868			31,629	181,497	181,296		201
Capital Outlay	8,600			5,356	13,956	13,956		
Total Program	931,013			251	931,264	814,146		117,118
Legislative Technology								
Personnel Costs	311,873				311,873	296,875		14,998
Operating Expenses	294,240			(26,000)	268,240	237,959		30,281
Capital Outlay	8,201			26,000	34,201	28,113		6,088
Total Program	614,314				614,314	562,947		51,367
Total Fund - 0001	6,301,489			251	6,301,740	5,501,902		799,838

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Legislative Services Office - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150								
Legislative Services Office								
Personnel Costs	128				128			128
Total Program	128				128			128
Office of Performance Evaluation								
Operating Expenses	239,231				239,231	229,851		9,380
Total Program	239,231				239,231	229,851		9,380
Legislative Technology								
Operating Expenses	23				23			23
Capital Outlay	21				21			21
Total Program	44				44			44
Total Fund - 0150	239,403				239,403	229,851		9,552
Miscellaneous Revenue - 0349								
Legislative Services Office								
Operating Expenses	58,686				58,686	33,934		24,752
Total Program	58,686				58,686	33,934		24,752
Total Fund - 0349	58,686				58,686	33,934		24,752

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Legislative Services Office - 102
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building - 0365								
Legislative Services Office								
Personnel Costs	82,898				82,898	23,036		59,862
Operating Expenses	2,850,312			(65,500)	2,784,812	1,186,046		1,598,766
Capital Outlay				65,500	65,500	65,022		478
Total Program	2,933,210				2,933,210	1,274,104		1,659,106
Capitol Restoration and Renovation								
Personnel Costs	73,100				73,100	44,227		28,873
Operating Expenses	436,500			(7,500)	429,000	18,889		410,111
Capital Outlay				7,500	7,500	6,762		738
Total Program	509,600				509,600	69,878		439,722
Total Fund - 0365	3,442,810				3,442,810	1,343,982		2,098,828
Professional Services - 0475								
Legislative Services Office								
Personnel Costs	1,208,945				1,208,945	1,067,973		140,972
Operating Expenses	101,280				101,280	77,226		24,054
Capital Outlay	23,345				23,345	10,074		13,271
Total Program	1,333,570				1,333,570	1,155,273		178,297
Total Fund - 0475	1,333,570				1,333,570	1,155,273		178,297
Total Agency - 102	\$11,375,958			\$251	\$11,376,209	\$8,264,942		\$3,111,267

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Supreme Court								
Personnel Costs	\$3,683,200			\$11,943	\$3,695,143	\$3,695,143		
Operating Expenses	323,400			69,105	392,505	392,068		\$437
Capital Outlay	109,100				109,100	109,100		
Trustee/Benefit Payment	164,100			20,000	184,100	184,098		2
Total Program	4,279,800			101,048	4,380,848	4,380,409		439
Law Library								
Personnel Costs	286,100			(12,703)	273,397	273,397		
Operating Expenses	229,700			18,200	247,900	247,900		
Total Program	515,800			5,497	521,297	521,297		
District Courts								
Personnel Costs	9,348,200			(203,171)	9,145,029	9,145,029		
Operating Expenses	523,100			200,000	723,100	699,148	\$23,950	2
Capital Outlay	2,500				2,500	2,500		
Total Program	9,873,800			(3,171)	9,870,629	9,846,677	23,950	2
Magistrates Division								
Personnel Costs	11,995,200			(220,361)	11,774,839	11,774,838		1
Operating Expenses	558,100			175,361	733,461	556,744	176,710	7
Trustee/Benefit Payment	12,500			(12,500)				
Total Program	12,565,800			(57,500)	12,508,300	12,331,582	176,710	8
Judicial Council								
Personnel Costs	2,000			(313)	1,687	1,686		1
Operating Expenses	111,400			313	111,713	108,240	3,470	3
Total Program	113,400				113,400	109,926	3,470	4

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Court of Appeals								
Personnel Costs	1,115,300			42,242	1,157,542	1,157,541		1
Operating Expenses	128,900				128,900	127,550	1,350	
Total Program	1,244,200			42,242	1,286,442	1,285,091	1,350	1
Snake River Basin Adjudication								
Personnel Costs	740,600			(108,116)	632,484	632,483		1
Operating Expenses	157,300			20,000	177,300	177,288		12
Capital Outlay	44,500				44,500	44,499		1
Total Program	942,400			(88,116)	854,284	854,270		14
Total Fund - 0001	29,535,200				29,535,200	29,329,252	205,480	468
Guardian Ad Litem - 0239								
Guardian Ad Litem								
Operating Expenses				10,000	10,000	9,629		371
Trustee/Benefit Payment	663,100			(10,000)	653,100	653,100		
Total Program	663,100				663,100	662,729		371
Total Fund - 0239	663,100				663,100	662,729		371

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ISTARS Technology - 0314								
District Courts								
Personnel Costs	102,000			30,846	132,846	132,845		1
Operating Expenses	2,052,100			533,154	2,585,254	2,585,149		105
Capital Outlay	1,216,200			(564,000)	652,200	649,700		2,500
Total Program	3,370,300				3,370,300	3,367,694		2,606
Total Fund - 0314	3,370,300				3,370,300	3,367,694		2,606
Drug Court/Family Service - 0340								
District Courts								
Personnel Costs	6,100			183,900	190,000	189,947		53
Operating Expenses	3,064,600			(665,900)	2,398,700	2,222,365		176,335
Total Program	3,070,700			(482,000)	2,588,700	2,412,312		176,388
Magistrates Division								
Personnel Costs				65,100	65,100	64,635		465
Operating Expenses	652,200			416,900	1,069,100	1,041,539		27,561
Total Program	652,200			482,000	1,134,200	1,106,174		28,026
Total Fund - 0340	3,722,900				3,722,900	3,518,486		204,414

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Guardianship Pilot Project - 0341								
Magistrates Division								
Personnel Costs				7,800	7,800	6,952		848
Operating Expenses	276,400			(7,800)	268,600	46,833		221,767
Total Program	276,400				276,400	53,785		222,615
Total Fund - 0341	276,400				276,400	53,785		222,615
Senior Magistrate Judges - 0347								
Magistrates Division								
Operating Expenses	510,000				510,000	510,000		
Total Program	510,000				510,000	510,000		
Total Fund - 0347	510,000				510,000	510,000		
Federal Grants - 0348								
Supreme Court								
Personnel Costs	55,400				55,400	1,080		54,320
Operating Expenses	1,370,700			(2,500)	1,368,200	639,278		728,922
Capital Outlay				2,500	2,500	1,765		735
Total Program	1,426,100				1,426,100	642,123		783,977
Magistrates Division								
Operating Expenses	110,000				110,000	100,340		9,660
Total Program	110,000				110,000	100,340		9,660
Total Fund - 0348	1,536,100				1,536,100	742,463		793,637

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Judicial Department - 110
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Supreme Court								
Operating Expenses	311,500				311,500	139,227		172,273
Total Program	311,500				311,500	139,227		172,273
Law Library								
Operating Expenses	7,000				7,000	6,950		50
Total Program	7,000				7,000	6,950		50
Total Fund - 0349	318,500				318,500	146,177		172,323
Millennium Income - 0499								
Magistrates Division								
Operating Expenses	420,000				420,000	420,000		
Total Program	420,000				420,000	420,000		
Total Fund - 0499	420,000				420,000	420,000		
Judges' Retirement - 0560								
Judges Retirement								
Operating Expenses		\$193,715			193,715	193,715		
Trustee/Benefit Payment		4,003,294			4,003,294	4,003,294		
Total Program		4,197,009			4,197,009	4,197,009		
Total Fund - 0560		4,197,009			4,197,009	4,197,009		

State of Idaho

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

For the Year Ended June 30, 2008

Judicial Department - 110

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 110	\$40,352,500	\$4,197,009			\$44,549,509	\$42,947,595	\$205,480	\$1,396,434

State of Idaho

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

For the Year Ended June 30, 2008

Office of the Lieutenant Governor - 120

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of Lieutenant Governor								
Personnel Costs	\$126,100				\$126,100	\$91,858		\$34,242
Operating Expenses	28,400				28,400	9,125		19,275
Total Program	154,500				154,500	100,983		53,517
Total Fund - 0001	154,500				154,500	100,983		53,517
Total Agency - 120	\$154,500				\$154,500	\$100,983		\$53,517

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the Secretary of State - 130
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$1,811,700			(\$102,000)	\$1,709,700	\$1,625,707		\$83,993
Operating Expenses	397,900			102,028	499,928	497,989		1,939
Capital Outlay	225,600				225,600	225,468		132
Total Program	2,435,200			28	2,435,228	2,349,164		86,064
Total Fund - 0001	2,435,200			28	2,435,228	2,349,164		86,064
Federal Grants - 0348								
Democracy Fund								
Personnel Costs		\$83,023			83,023	83,023		
Operating Expenses		754,073			754,073	754,073		
Capital Outlay		2,122			2,122	2,122		
Trustee/Benefit Payment		1,297,085			1,297,085	1,297,085		
Total Program		2,136,303			2,136,303	2,136,303		
Total Fund - 0348		2,136,303			2,136,303	2,136,303		
Miscellaneous Revenue - 0349								
Health Care Directive Registry								
Operating Expenses		1,844			1,844	1,844		
Total Program		1,844			1,844	1,844		
Total Fund - 0349		1,844			1,844	1,844		

State of Idaho

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

For the Year Ended June 30, 2008

Office of the Secretary of State - 130

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 130	\$2,435,200	\$2,138,147		\$28	\$4,573,375	\$4,487,311		\$86,064

State of Idaho

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

For the Year Ended June 30, 2008

Commission on Uniform Laws - 131

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Uniform Laws								
Operating Expenses	\$34,000				\$34,000	\$33,947		\$53
Total Program	34,000				34,000	33,947		53
Total Fund - 0001	34,000				34,000	33,947		53
Total Agency - 131	\$34,000				\$34,000	\$33,947		\$53

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Code Commission - 133
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Idaho Code Commission								
Personnel Costs		\$81			\$81	\$81		
Operating Expenses		408,135			408,135	408,135		
Total Program		408,216			408,216	408,216		
Total Fund - 0349		408,216			408,216	408,216		
Total Agency - 133		\$408,216			\$408,216	\$408,216		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the State Controller - 140
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$470,159			(\$40,759)	\$429,400	\$382,039		\$47,361
Operating Expenses	63,795			25,000	88,795	87,456		1,339
Capital Outlay	7,431			15,759	23,190	21,487		1,703
Total Program	541,385				541,385	490,982		50,403
Statewide Accounting								
Personnel Costs	1,546,162			(113,522)	1,432,640	1,432,640		
Operating Expenses	2,008,437			113,522	2,121,959	2,105,259		16,700
Capital Outlay	12,152				12,152	10,437		1,715
Total Program	3,566,751				3,566,751	3,548,336		18,415
Statewide Payroll								
Personnel Costs	1,375,697			(91,197)	1,284,500	1,229,258		55,242
Operating Expenses	2,317,683			91,197	2,408,880	1,932,426		476,454
Capital Outlay	10,920				10,920	6,454		4,466
Total Program	3,704,300				3,704,300	3,168,138		536,162
Total Fund - 0001	7,812,436				7,812,436	7,207,456		604,980

State of Idaho

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

For the Year Ended June 30, 2008

Office of the State Controller - 140

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Data Processing Services - 0480								
Computer Center								
Personnel Costs	4,211,064			(211,464)	3,999,600	3,681,313		318,287
Operating Expenses	4,111,838		\$1,107	(230,800)	3,882,145	3,347,412		534,733
Capital Outlay	115,204		76,666	442,264	634,134	582,462		51,672
Total Program	8,438,106		77,773		8,515,879	7,611,187		904,692
Total Fund - 0480	8,438,106		77,773		8,515,879	7,611,187		904,692
Total Agency - 140	\$16,250,542		\$77,773		\$16,328,315	\$14,818,643		\$1,509,672

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the State Treasurer - 150
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Treasurer Administration								
Personnel Costs	\$985,600			(\$45,000)	\$940,600	\$938,799		\$1,801
Operating Expenses	685,100			43,541	728,641	728,641		
Capital Outlay	24,700			1,459	26,159	26,159		
Total Program	1,695,400				1,695,400	1,693,599		1,801
Total Fund - 0001	1,695,400				1,695,400	1,693,599		1,801
Professional Services - 0475								
State Treasurer Administration								
Personnel Costs	462,425				462,425	430,047		32,378
Operating Expenses	243,387			(3,888)	239,499	233,473		6,026
Capital Outlay	8,650			3,888	12,538	12,538		
Total Program	714,462				714,462	676,058		38,404
Total Fund - 0475	714,462				714,462	676,058		38,404
Millennium Income - 0499								
Millennium Fund Trustee Benefit Payments								
Trustee/Benefit Payment	302,900				302,900	302,900		
Total Program	302,900				302,900	302,900		
Total Fund - 0499	302,900				302,900	302,900		

State of Idaho

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

For the Year Ended June 30, 2008

Office of the State Treasurer - 150

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
College Savings - 0505								
College Savings Fund								
Operating Expenses		\$18,671			18,671	18,671		
Total Program		18,671			18,671	18,671		
Total Fund - 0505		18,671			18,671	18,671		
Total Agency - 150	\$2,712,762	\$18,671			\$2,731,433	\$2,691,228		\$40,205

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Treasurer Control - 152
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Control Agency								
Operating Expenses		\$18,025,649			\$18,025,649	\$18,025,649		
Total Program		18,025,649			18,025,649	18,025,649		
Total Fund - 0001		18,025,649			18,025,649	18,025,649		
Bond Bank Authority Reserve - 0292								
Idaho Bond Bank								
Operating Expenses		5,493			5,493	5,493		
Total Program		5,493			5,493	5,493		
Total Fund - 0292		5,493			5,493	5,493		
Total Agency - 152		\$18,031,142			\$18,031,142	\$18,031,142		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Special Litigation								
Operating Expenses	\$1,903,200				\$1,903,200	\$741,375		\$1,161,825
Total Program	1,903,200				1,903,200	741,375		1,161,825
State Legal Services								
Personnel Costs	16,069,800			(\$110,900)	15,958,900	15,848,122		110,778
Operating Expenses	743,900			(17,596)	726,304	697,701	\$22,766	5,837
Capital Outlay	122,700			147,612	270,312	117,970	152,342	
Trustee/Benefit Payment	25,000				25,000	25,000		
Total Program	16,961,400			19,116	16,980,516	16,688,793	175,108	116,615
Total Fund - 0001	18,864,600			19,116	18,883,716	17,430,168	175,108	1,278,440
Federal Grants - 0348								
State Legal Services								
Personnel Costs	511,300				511,300	499,603		11,697
Operating Expenses	103,000		\$238,800	(33,529)	308,271	53,614		254,657
Capital Outlay	45,800		11,200	33,529	90,529	79,329		11,200
Total Program	660,100		250,000		910,100	632,546		277,554
Total Fund - 0348	660,100		250,000		910,100	632,546		277,554

State of Idaho

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

For the Year Ended June 30, 2008

Office of the Attorney General - 160

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
State Legal Services								
Personnel Costs	92,900				92,900	81,002		11,898
Operating Expenses	86,900				86,900	74,923		11,977
Total Program	179,800				179,800	155,925		23,875
Total Fund - 0349	179,800				179,800	155,925		23,875
Permanent Building - 0365								
State Legal Services								
Capital Outlay	26,469				26,469	25,573		896
Total Program	26,469				26,469	25,573		896
Total Fund - 0365	26,469				26,469	25,573		896
Total Agency - 160	\$19,730,969		\$250,000	\$19,116	\$20,000,085	\$18,244,212	\$175,108	\$1,580,765

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Department of Education - Operating Fund								
Personnel Costs	\$3,296,300			(\$117,500)	\$3,178,800	\$3,178,687		\$113
Operating Expenses	1,339,100			42,390	1,381,490	1,195,665	\$185,825	
Capital Outlay				85,900	85,900	85,900		
Trustee/Benefit Payment	986,100				986,100	927,224		58,876
Total Program	5,621,500			10,790	5,632,290	5,387,476	185,825	58,989
Public Schools Facilities								
Operating Expenses	150,000				150,000	149,842		158
Trustee/Benefit Payment	1,100,000				1,100,000	1,100,000		
Total Program	1,250,000				1,250,000	1,249,842		158
Total Fund - 0001	6,871,500			10,790	6,882,290	6,637,318	185,825	59,147
Indirect Cost Recovery - 0125								
State Department of Education - Operating Fund								
Personnel Costs	570,200				570,200	342,981		227,219
Operating Expenses	228,100			(13,000)	215,100	66,799		148,301
Capital Outlay				13,000	13,000	13,000		
Total Program	798,300				798,300	422,780		375,520
Total Fund - 0125	798,300				798,300	422,780		375,520

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
School District Building - 0315								
Public Schools Facilities								
Trustee/Benefit Payment	20,322,600				20,322,600	20,070,263		252,337
Total Program	20,322,600				20,322,600	20,070,263		252,337
Public School Bond Levy - Cooperative								
Trustee/Benefit Payment		\$11,200,000			11,200,000	11,200,000		
Total Program		11,200,000			11,200,000	11,200,000		
Total Fund - 0315	20,322,600	11,200,000			31,522,600	31,270,263		252,337
Driver Training - 0319								
State Department of Education - Operating Fund								
Personnel Costs	157,700			(10,000)	147,700	132,448		15,252
Operating Expenses	151,000			9,400	160,400	150,746		9,654
Capital Outlay				600	600	600		
Trustee/Benefit Payment	2,113,300				2,113,300	1,179,588		933,712
Total Program	2,422,000				2,422,000	1,463,382		958,618
Continuous Appropriations								
Operating Expenses		1,080			1,080	1,080		
Total Program		1,080			1,080	1,080		
Total Fund - 0319	2,422,000	1,080			2,423,080	1,464,462		958,618

State of Idaho

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

For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Instruction - 0325								
State Department of Education - Operating Fund								
Personnel Costs	601,700				601,700	479,742		121,958
Operating Expenses	758,000			(10,200)	747,800	473,415		274,385
Capital Outlay				10,200	10,200	9,334		866
Trustee/Benefit Payment	11,400				11,400			11,400
Total Program	1,371,100				1,371,100	962,491		408,609
Total Fund - 0325	1,371,100				1,371,100	962,491		408,609

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
State Department of Education - Operating Fund								
Personnel Costs	3,649,700				3,649,700	2,731,385		918,315
Operating Expenses	11,989,400			(25,636)	11,963,764	5,099,906		6,863,858
Capital Outlay				25,636	25,636	15,873		9,763
Total Program	15,639,100				15,639,100	7,847,164		7,791,936
Public Schools Administration								
Trustee/Benefit Payment	2,150,300			(2,150,300)				
Total Program	2,150,300			(2,150,300)				
Public Schools Children's Programs								
Trustee/Benefit Payment	134,923,100			56,150,300	191,073,400	173,978,134		17,095,266
Total Program	134,923,100			56,150,300	191,073,400	173,978,134		17,095,266
Public Schools Operations								
Trustee/Benefit Payment	7,232,800				7,232,800	4,430,307		2,802,493
Total Program	7,232,800				7,232,800	4,430,307		2,802,493
Public Schools Teachers								
Trustee/Benefit Payment	70,693,800			(54,000,000)	16,693,800	14,599,363		2,094,437
Total Program	70,693,800			(54,000,000)	16,693,800	14,599,363		2,094,437
Total Fund - 0348	230,639,100				230,639,100	200,854,968		29,784,132

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
State Department of Education - Operating Fund								
Personnel Costs	272,100				272,100	236,030		36,070
Operating Expenses	90,500			(3,700)	86,800	68,084		18,716
Capital Outlay				3,700	3,700			3,700
Total Program	362,600				362,600	304,114		58,486
Total Fund - 0349	362,600				362,600	304,114		58,486
Data Processing Services - 0480								
State Department of Education - Operating Fund								
Operating Expenses	38,900				38,900	38,862		38
Total Program	38,900				38,900	38,862		38
Total Fund - 0480	38,900				38,900	38,862		38

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Income Earnings - 0481								
Public Schools Administration								
Trustee/Benefit Payment	83,089,900				83,089,900	81,182,429	1,240,945	666,526
Total Program	83,089,900				83,089,900	81,182,429	1,240,945	666,526
Public Schools Children's Programs								
Personnel Costs	40,000			75,399	115,399	105,911		9,488
Operating Expenses	910,000			(25,559)	884,441	881,283		3,158
Trustee/Benefit Payment	30,595,000			94,060	30,689,060	28,202,340	1,931,118	555,602
Total Program	31,545,000			143,900	31,688,900	29,189,534	1,931,118	568,248
Public Schools Operations								
Personnel Costs	100,000			15,000	115,000	78,105		36,895
Operating Expenses	160,000			(15,000)	145,000	58,937		86,063
Trustee/Benefit Payment	560,310,000			(143,900)	560,166,100	553,689,161	6,335,691	141,248
Total Program	560,570,000			(143,900)	560,426,100	553,826,203	6,335,691	264,206
Public School Stabilization Fund								
Trustee/Benefit Payment		2,215,820			2,215,820	2,215,820		
Total Program		2,215,820			2,215,820	2,215,820		
Public Schools Teachers								
Trustee/Benefit Payment	721,720,900				721,720,900	708,762,021	10,517,688	2,441,191
Total Program	721,720,900				721,720,900	708,762,021	10,517,688	2,441,191
Total Fund - 0481	1,396,925,800	2,215,820			1,399,141,620	1,375,176,007	20,025,442	3,940,171

State of Idaho

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

For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Loss Recovery - 0492								
State Department of Education - Trust Funds								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Payment	49,600				49,600	31,182		18,418
Total Program	54,900				54,900	31,182		23,718
Total Fund - 0492	54,900				54,900	31,182		23,718
Total Agency - 170	\$1,659,806,800	\$13,416,900		\$10,790	\$1,673,234,490	\$1,617,162,447	\$20,211,267	\$35,860,776

State of Idaho

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

For the Year Ended June 30, 2008

Division of Financial Management - 180

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Division of Financial Management								
Personnel Costs	\$1,498,600			(\$130,000)	\$1,368,600	\$1,300,998		\$67,602
Operating Expenses	212,100			130,000	342,100	328,348		13,752
Total Program	1,710,700				1,710,700	1,629,346		81,354
Total Fund - 0001	1,710,700				1,710,700	1,629,346		81,354
Miscellaneous Revenue - 0349								
Division of Financial Management								
Personnel Costs	32,600				32,600	24,326		8,274
Operating Expenses	7,100				7,100	5,847		1,253
Total Program	39,700				39,700	30,173		9,527
Total Fund - 0349	39,700				39,700	30,173		9,527
Total Agency - 180	\$1,750,400				\$1,750,400	\$1,659,519		\$90,881

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the Governor - 181
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Governor's Office Administration								
Personnel Costs	\$1,795,400			(\$210,000)	\$1,585,400	\$1,559,061		\$26,339
Operating Expenses	265,300			210,000	475,300	388,970	\$80,362	5,968
Total Program	2,060,700				2,060,700	1,948,031	80,362	32,307
Governor's Expense Allowance								
Operating Expenses	5,000				5,000	4,151		849
Total Program	5,000				5,000	4,151		849
Acting Governor Pay								
Personnel Costs	19,200				19,200	11,618		7,582
Total Program	19,200				19,200	11,618		7,582
Total Fund - 0001	2,084,900				2,084,900	1,963,800	80,362	40,738
Federal Grants - 0348								
Social Services								
Personnel Costs	187,000				187,000	182,879		4,121
Total Program	187,000				187,000	182,879		4,121
Total Fund - 0348	187,000				187,000	182,879		4,121

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the Governor - 181
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INL Settlement - 0497								
INL Settlement								
Operating Expenses		\$54,138			54,138	54,138		
Total Program		54,138			54,138	54,138		
Total Fund - 0497		54,138			54,138	54,138		
Total Agency - 181	\$2,271,900	\$54,138			\$2,326,038	\$2,200,817	\$80,362	\$44,859

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Public Employee Retirement System - 183
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Pension - 0550								
Retirement Administration								
Personnel Costs	\$3,287,500				\$3,287,500	\$3,198,282		\$89,218
Operating Expenses	2,461,600				2,461,600	1,994,846	\$195,600	271,154
Capital Outlay	90,700			\$2,233	92,933	49,830		43,103
Total Program	5,839,800			2,233	5,842,033	5,242,958	195,600	403,475
Portfolio Investment								
Personnel Costs	503,000				503,000	497,614		5,386
Operating Expenses	263,500				263,500	175,174		88,326
Capital Outlay	15,100				15,100	5,021		10,079
Total Program	781,600				781,600	677,809		103,791
Distribution Retirement Control								
Trustee/Benefit Payment		\$117,035,656			117,035,656	117,035,656		
Total Program		117,035,656			117,035,656	117,035,656		
Retirement Medical Insurance								
Operating Expenses		72,054			72,054	72,054		
Trustee/Benefit Payment		13,014,717			13,014,717	13,014,717		
Total Program		13,086,771			13,086,771	13,086,771		
Total Fund - 0550	6,621,400	130,122,427		2,233	136,746,060	136,043,194	195,600	507,266
Total Agency - 183	\$6,621,400	\$130,122,427		\$2,233	\$136,746,060	\$136,043,194	\$195,600	\$507,266

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Liquor Dispensary - 185
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Control - 0418								
Liquor Dispensary Operations								
Personnel Costs	\$9,545,900				\$9,545,900	\$9,343,512		\$202,388
Operating Expenses	4,411,900				4,411,900	4,402,543		9,357
Capital Outlay	2,683,100				2,683,100	415,592	\$2,174,159	93,349
Total Program	16,640,900				16,640,900	14,161,647	2,174,159	305,094
Liquor Acquisitions and Profit Distributions								
Operating Expenses		\$75,150,865			75,150,865	75,150,865		
Trustee/Benefit Payment		24,291,500			24,291,500	24,291,500		
Total Program		99,442,365			99,442,365	99,442,365		
Total Fund - 0418	16,640,900	99,442,365			116,083,265	113,604,012	2,174,159	305,094
Total Agency - 185	\$16,640,900	\$99,442,365			\$116,083,265	\$113,604,012	\$2,174,159	\$305,094

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Insurance Fund - 186
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Petroleum Clean Water Trust - 0130								
Petroleum Storage Tank Fund								
Personnel Costs		\$904,448			\$904,448	\$904,448		
Operating Expenses		597,716			597,716	597,716		
Trustee/Benefit Payment		1,024,175			1,024,175	1,024,175		
Total Program		2,526,339			2,526,339	2,526,339		
Total Fund - 0130		2,526,339			2,526,339	2,526,339		
Worker's Compensation - 0424								
Worker's Compensation								
Personnel Costs		14,184,562			14,184,562	14,184,562		
Operating Expenses		26,503,632			26,503,632	26,503,632		
Total Program		40,688,194			40,688,194	40,688,194		
Worker's Compensation								
Operating Expenses		11,352,812			11,352,812	11,352,812		
Trustee/Benefit Payment		141,439,917			141,439,917	141,439,917		
Total Program		152,792,729			152,792,729	152,792,729		
Total Fund - 0424		193,480,923			193,480,923	193,480,923		
Total Agency - 186		\$196,007,262			\$196,007,262	\$196,007,262		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Commission on Aging - 187
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Aging								
Personnel Costs	\$564,600			(\$4,377)	\$560,223	\$560,223		
Operating Expenses	64,500			4,377	68,877	68,877		
Capital Outlay	11,900				11,900	11,882		\$18
Trustee/Benefit Payment	4,708,400				4,708,400	4,106,266	\$602,134	
Total Program	5,349,400				5,349,400	4,747,248	602,134	18
Total Fund - 0001	5,349,400				5,349,400	4,747,248	602,134	18
Federal Grants - 0348								
Commission on Aging								
Personnel Costs	475,200			(68,037)	407,163	407,163		
Operating Expenses	286,600			(49,500)	237,100	231,796		5,304
Capital Outlay				5,700	5,700	5,700		
Trustee/Benefit Payment	7,059,400			111,837	7,171,237	7,171,217		20
Total Program	7,821,200				7,821,200	7,815,876		5,324
Total Fund - 0348	7,821,200				7,821,200	7,815,876		5,324

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Commission on Aging - 187
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Commission on Aging								
Personnel Costs	50,000			(5,000)	45,000			45,000
Operating Expenses	85,000				85,000	2,671		82,329
Trustee/Benefit Payment				5,000	5,000	5,000		
Total Program	135,000				135,000	7,671		127,329
Total Fund - 0349	135,000				135,000	7,671		127,329
Total Agency - 187	\$13,305,600				\$13,305,600	\$12,570,795	\$602,134	\$132,671

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Commission on Human Rights - 188
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Human Rights Commission								
Personnel Costs	\$555,400				\$555,400	\$534,663		\$20,737
Operating Expenses	132,800				132,800	132,800		
Total Program	688,200				688,200	667,463		20,737
Total Fund - 0001	688,200				688,200	667,463		20,737
Federal Grants - 0348								
Human Rights Commission								
Personnel Costs	120,500				120,500	104,101		16,399
Operating Expenses	115,300		\$5,800		121,100	118,550		2,550
Total Program	235,800		5,800		241,600	222,651		18,949
Total Fund - 0348	235,800		5,800		241,600	222,651		18,949
Miscellaneous Revenue - 0349								
Human Rights Commission								
Operating Expenses	9,800				9,800	5,432		4,368
Total Program	9,800				9,800	5,432		4,368
Total Fund - 0349	9,800				9,800	5,432		4,368
Total Agency - 188	\$933,800		\$5,800		\$939,600	\$895,546		\$44,054

State of Idaho

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

For the Year Ended June 30, 2008

Commission for the Blind and Visually Impaired - 189

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission for Blind								
Personnel Costs	\$694,000			(\$338)	\$693,662	\$693,662		
Operating Expenses	208,100			(3,000)	205,100	205,094		\$6
Capital Outlay				338	338		\$338	
Trustee/Benefit Payment	697,500			3,000	700,500	697,174	3,300	26
Total Program	1,599,600				1,599,600	1,595,930	3,638	32
Total Fund - 0001	1,599,600				1,599,600	1,595,930	3,638	32
Business Enterprise Programs - 0210								
Commission for Blind								
Operating Expenses	7,300				7,300	7,103		197
Trustee/Benefit Payment	120,100				120,100	88,742	26,788	4,570
Total Program	127,400				127,400	95,845	26,788	4,767
Total Fund - 0210	127,400				127,400	95,845	26,788	4,767
Rehabilitation Revenue and Refunds - 0288								
Commission for Blind								
Personnel Costs	41,800				41,800			41,800
Operating Expenses	34,300				34,300	26,930		7,370
Trustee/Benefit Payment	13,000				13,000	13,000		
Total Program	89,100				89,100	39,930		49,170
Total Fund - 0288	89,100				89,100	39,930		49,170

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Commission for Blind								
Personnel Costs	1,623,000			(11,554)	1,611,446	1,611,446		
Operating Expenses	427,300		\$30,000	(21,369)	435,931	375,004	59,379	1,548
Capital Outlay				13,522	13,522		13,522	
Trustee/Benefit Payment	170,500		70,000	19,400	259,900	217,238	42,314	348
Total Program	2,220,800		100,000	(1)	2,320,799	2,203,688	115,215	1,896
Total Fund - 0348	2,220,800		100,000	(1)	2,320,799	2,203,688	115,215	1,896
Miscellaneous Revenue - 0349								
Commission for Blind								
Operating Expenses	17,400				17,400	17,400		
Trustee/Benefit Payment	9,100				9,100	4,886	4,000	214
Total Program	26,500				26,500	22,286	4,000	214
Total Fund - 0349	26,500				26,500	22,286	4,000	214
Adaptive Aids and Appliances - 0426								
Commission for Blind								
Operating Expenses	47,600				47,600	42,071		5,529
Total Program	47,600				47,600	42,071		5,529
Total Fund - 0426	47,600				47,600	42,071		5,529

State of Idaho

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

For the Year Ended June 30, 2008

Commission for the Blind and Visually Impaired - 189

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 189	\$4,111,000		\$100,000	(\$1)	\$4,210,999	\$3,999,750	\$149,641	\$61,608

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Military Management								
Personnel Costs	\$1,691,200			(\$50,400)	\$1,640,800	\$1,640,800		
Operating Expenses	469,600			(1,513)	468,087	421,905	\$46,178	\$4
Capital Outlay	33,000			1,403	34,403	31,198	3,205	
Trustee/Benefit Payment	227,400				227,400	227,400		
Total Program	2,421,200			(50,510)	2,370,690	2,321,303	49,383	4
Federal and State Contracts								
Personnel Costs	793,900			(133,776)	660,124	660,124		
Operating Expenses	1,178,200			133,047	1,311,247	1,170,687	140,561	(1)
Capital Outlay	15,100			839	15,939	7,888	8,051	
Total Program	1,987,200			110	1,987,310	1,838,699	148,612	(1)
National Guard Insurance Payments								
Operating Expenses		\$15,039			15,039	15,039		
Total Program		15,039			15,039	15,039		
Bureau of Homeland Security								
Personnel Costs	1,283,000			50,400	1,333,400	1,333,400		
Operating Expenses	4,261,000			(1,984,827)	2,276,173	2,270,575	5,598	
Capital Outlay	395,700			1,975,263	2,370,963	708,119	1,662,844	
Trustee/Benefit Payment				9,564	9,564	9,564		
Total Program	5,939,700			50,400	5,990,100	4,321,658	1,668,442	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Bureau of Homeland Security - Communications								
Operating Expenses	3,000,000			(1,821,406)	1,178,594		1,043	1,177,551
Capital Outlay				457,780	457,780		457,780	
Trustee/Benefit Payment				1,363,626	1,363,626		1,363,626	
Total Program	3,000,000				3,000,000		1,822,449	1,177,551
Total Fund - 0001	13,348,100	15,039			13,363,139	8,496,699	3,688,886	1,177,554
Hazardous Substance Emergency Response-Deficiency - 0100								
Hazardous Materials - Deficiency								
Operating Expenses		91,724			91,724	91,724		
Total Program		91,724			91,724	91,724		
Total Fund - 0100		91,724			91,724	91,724		
Indirect Cost Recovery - 0125								
Military Management								
Personnel Costs	116,900			(40,000)	76,900	76,900		
Operating Expenses	220,700			33,701	254,401	254,401		
Capital Outlay				6,299	6,299		6,299	
Total Program	337,600				337,600	331,301	6,299	
Total Fund - 0125	337,600				337,600	331,301	6,299	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Disaster Emergency - 0231								
Military's Emergency								
Trustee/Benefit Payment		4,117,040			4,117,040	4,117,040		
Total Program		4,117,040			4,117,040	4,117,040		
Total Fund - 0231		4,117,040			4,117,040	4,117,040		
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Personnel Costs			\$770,868		770,868	682,664		88,204
Operating Expenses			1,665,458		1,665,458	1,382,033	226,685	56,740
Capital Outlay			1,805		1,805	1,805		
Total Program			2,438,131		2,438,131	2,066,502	226,685	144,944
Total Fund - 0232			2,438,131		2,438,131	2,066,502	226,685	144,944
(ILETS) Law Enforcement Telecommunication - 0275								
Emergency Communications Commission								
Personnel Costs		90,337			90,337	90,337		
Operating Expenses		30,924			30,924	30,924		
Total Program		121,261			121,261	121,261		
Total Fund - 0275		121,261			121,261	121,261		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Military Management								
Operating Expenses	167,200				167,200			167,200
Total Program	167,200				167,200			167,200
Federal and State Contracts								
Personnel Costs	9,462,600				9,462,600	9,133,605		328,995
Operating Expenses	13,972,800			(250,131)	13,722,669	11,278,599	2,179,558	264,512
Capital Outlay	7,000			250,131	257,131	253,480	3,651	
Total Program	23,442,400				23,442,400	20,665,684	2,183,209	593,507
Bureau of Homeland Security								
Personnel Costs	1,574,100				1,574,100	1,475,142		98,958
Operating Expenses	6,415,900			(391,733)	6,024,167	1,344,792	607,909	4,071,466
Capital Outlay				391,733	391,733	331,378	49,816	10,539
Trustee/Benefit Payment	14,937,900				14,937,900	10,139,293	1,897,317	2,901,290
Total Program	22,927,900				22,927,900	13,290,605	2,555,042	7,082,253
Bureau of Homeland Security - Communications								
Operating Expenses	12,000,000			(5,474,502)	6,525,498		12	6,525,486
Trustee/Benefit Payment				5,474,502	5,474,502		5,474,502	
Total Program	12,000,000				12,000,000		5,474,514	6,525,486
Total Fund - 0348	58,537,500				58,537,500	33,956,289	10,212,765	14,368,446

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Military Division - 190
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Military Management								
Operating Expenses	115,900				115,900	2,675		113,225
Total Program	115,900				115,900	2,675		113,225
Hazardous Materials - Cost Recovery								
Operating Expenses		4,536			4,536	4,536		
Total Program		4,536			4,536	4,536		
Total Fund - 0349	115,900	4,536			120,436	7,211		113,225
Administration and Accounting Services - 0450								
Bureau of Homeland Security - Public Safety								
Personnel Costs	1,439,100			(151,930)	1,287,170	1,287,170		
Operating Expenses	855,300			(100,887)	754,413	619,208	133,968	1,237
Capital Outlay	145,600			252,817	398,417	167,916	230,501	
Total Program	2,440,000				2,440,000	2,074,294	364,469	1,237
Total Fund - 0450	2,440,000				2,440,000	2,074,294	364,469	1,237
Total Agency - 190	\$74,779,100	\$4,349,600	\$2,438,131		\$81,566,831	\$51,262,321	\$14,499,104	\$15,805,406

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Women's Commission - 192
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho Women's Commission								
Personnel Costs	\$18,300				\$18,300	\$16,493		\$1,807
Operating Expenses	12,300				12,300	10,236		2,064
Total Program	30,600				30,600	26,729		3,871
Total Fund - 0001	30,600				30,600	26,729		3,871
Miscellaneous Revenue - 0349								
Idaho Women's Commission								
Operating Expenses	6,800				6,800	2,560		4,240
Total Program	6,800				6,800	2,560		4,240
Total Fund - 0349	6,800				6,800	2,560		4,240
Total Agency - 192	\$37,400				\$37,400	\$29,289		\$8,111

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Human Resources - 194
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars and Publications - 0401								
Division of Human Resources								
Operating Expenses	\$130,000				\$130,000	\$79,129		\$50,871
Total Program	130,000				130,000	79,129		50,871
Total Fund - 0401	130,000				130,000	79,129		50,871
Professional Services - 0475								
Division of Human Resources								
Personnel Costs	2,311,000			(\$255,000)	2,056,000	940,475		1,115,525
Operating Expenses	574,000			251,071	825,071	763,029		62,042
Capital Outlay				3,929	3,929	3,929		
Total Program	2,885,000				2,885,000	1,707,433		1,177,567
Total Fund - 0475	2,885,000				2,885,000	1,707,433		1,177,567
Total Agency - 194	\$3,015,000				\$3,015,000	\$1,786,562		\$1,228,438

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of Species Conservation - 195
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of Species Conservation								
Personnel Costs	\$476,200			(\$48,503)	\$427,697	\$404,917		\$22,780
Operating Expenses	109,100			45,000	154,100	116,709	\$28,591	8,800
Capital Outlay				3,503	3,503	3,503		
Total Program	585,300				585,300	525,129	28,591	31,580
Total Fund - 0001	585,300				585,300	525,129	28,591	31,580
Federal Grants - 0348								
Office of Species Conservation								
Personnel Costs	100,000				100,000	28		99,972
Operating Expenses	300,000				300,000	97,585		202,415
Trustee/Benefit Payment	7,000,000				7,000,000	2,668,023		4,331,977
Total Program	7,400,000				7,400,000	2,765,636		4,634,364
Total Fund - 0348	7,400,000				7,400,000	2,765,636		4,634,364
Miscellaneous Revenue - 0349								
Office of Species Conservation								
Operating Expenses	15,000				15,000	(2,310)		17,310
Total Program	15,000				15,000	(2,310)		17,310
Total Fund - 0349	15,000				15,000	(2,310)		17,310

State of Idaho

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

For the Year Ended June 30, 2008

Office of Species Conservation - 195

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 195	\$8,000,300				\$8,000,300	\$3,288,455	\$28,591	\$4,683,254

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Commission on the Arts - 196
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on the Arts								
Personnel Costs	\$338,000				\$338,000	\$328,224		\$9,776
Operating Expenses	178,200				178,200	178,187		13
Capital Outlay	10,400				10,400	10,142		258
Trustee/Benefit Payment	430,000				430,000	429,954		46
Total Program	956,600				956,600	946,507		10,093
Total Fund - 0001	956,600				956,600	946,507		10,093
Federal Grants - 0348								
Commission on the Arts								
Personnel Costs	279,100				279,100	219,568		59,532
Operating Expenses	108,800				108,800	106,606		2,194
Trustee/Benefit Payment	291,700				291,700	229,236		62,464
Total Program	679,600				679,600	555,410		124,190
Total Fund - 0348	679,600				679,600	555,410		124,190
Miscellaneous Revenue - 0349								
Commission on the Arts								
Operating Expenses	85,900				85,900	18,564		67,336
Trustee/Benefit Payment	16,300				16,300	(4,983)		21,283
Total Program	102,200				102,200	13,581		88,619
Total Fund - 0349	102,200				102,200	13,581		88,619

State of Idaho

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

For the Year Ended June 30, 2008

Commission on the Arts - 196

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 196	\$1,738,400				\$1,738,400	\$1,515,498		\$222,902

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of Drug Policy - 198
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of Drug Policy								
Personnel Costs	\$230,000				\$230,000	\$227,752		\$2,248
Operating Expenses	49,100				49,100	23,899	\$16,000	9,201
Total Program	279,100				279,100	251,651	16,000	11,449
Total Fund - 0001	279,100				279,100	251,651	16,000	11,449
Substance Abuse Treatment - 0182								
Office of Drug Policy								
Operating Expenses	67,500				67,500	17,881	49,500	119
Total Program	67,500				67,500	17,881	49,500	119
Total Fund - 0182	67,500				67,500	17,881	49,500	119
Miscellaneous Revenue - 0349								
Office of Drug Policy								
Operating Expenses	145,000				145,000	116,848	28,095	57
Total Program	145,000				145,000	116,848	28,095	57
Total Fund - 0349	145,000				145,000	116,848	28,095	57
Total Agency - 198	\$491,600				\$491,600	\$386,380	\$93,595	\$11,625

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Directors Office								
Personnel Costs	\$222,400			(\$38,000)	\$184,400	\$90,546		\$93,854
Operating Expenses	62,600			38,000	100,600	92,031	\$1,750	6,819
Total Program	285,000				285,000	182,577	1,750	100,673
Office of Chief Information Officer								
Personnel Costs	598,900				598,900	542,981		55,919
Operating Expenses	429,100				429,100	417,590	11,460	50
Capital Outlay	28,500				28,500	28,441		59
Total Program	1,056,500				1,056,500	989,012	11,460	56,028
Public Works								
Operating Expenses	538,300			(4,839)	533,461	271,500	200,000	61,961
Capital Outlay				4,839	4,839	4,839		
Total Program	538,300				538,300	276,339	200,000	61,961
Purchasing								
Personnel Costs	849,700				849,700	847,723		1,977
Operating Expenses	184,600				184,600	179,782		4,818
Total Program	1,034,300				1,034,300	1,027,505		6,795
Information Technology Resource Management Council								
Personnel Costs	69,600				69,600	63,636		5,964
Total Program	69,600				69,600	63,636		5,964

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Bond Payment Program								
Operating Expenses	3,389,178			(125,216)	3,263,962	2,734,606		529,356
Capital Outlay	2,891,253			125,216	3,016,469	3,015,216		1,253
Total Program	6,280,431				6,280,431	5,749,822		530,609
Total Fund - 0001	9,264,131				9,264,131	8,288,891	213,210	762,030
Indirect Cost Recovery - 0125								
Directors Office								
Personnel Costs	570,100				570,100	525,054		45,046
Operating Expenses	268,000				268,000	258,844	5,830	3,326
Total Program	838,100				838,100	783,898	5,830	48,372
Office of Chief Information Officer								
Personnel Costs	374,300				374,300	278,046		96,254
Operating Expenses	107,400				107,400	107,314		86
Total Program	481,700				481,700	385,360		96,340
Total Fund - 0125	1,319,800				1,319,800	1,169,258	5,830	144,712
Federal Grants - 0348								
Information Technology Resource Management Council								
Operating Expenses			\$45,540		45,540	3,877		41,663
Total Program			45,540		45,540	3,877		41,663
Total Fund - 0348			45,540		45,540	3,877		41,663

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building - 0365								
Public Works								
Personnel Costs	2,057,897				2,057,897	1,667,807		390,090
Operating Expenses	947,015				947,015	613,305	318,035	15,675
Capital Outlay	561,132				561,132	52,515		508,617
Total Program	3,566,044				3,566,044	2,333,627	318,035	914,382
Public Works								
Capital Outlay		\$115,119,195			115,119,195	115,119,195		
Total Program		115,119,195			115,119,195	115,119,195		
Capitol Commission								
Personnel Costs	193,061				193,061	138,298		54,763
Operating Expenses	101,423				101,423	40,132		61,291
Total Program	294,484				294,484	178,430		116,054
Bond Payment Program								
Operating Expenses	11,654,999			(728,139)	10,926,860	8,675,750		2,251,110
Capital Outlay	18,961,800			728,139	19,689,939	19,564,723		125,216
Total Program	30,616,799				30,616,799	28,240,473		2,376,326
Capital Building HB 277								
Operating Expenses	339,000			(138,200)	200,800	16,252		184,548
Capital Outlay				138,200	138,200	96,566		41,634
Total Program	339,000				339,000	112,818		226,182
Public Works HB 831								
Capital Outlay	140,220				140,220	36,196		104,024
Total Program	140,220				140,220	36,196		104,024

State of Idaho
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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building - 0365 (continued)								
Public Works HB 368								
Capital Outlay	1,355,133				1,355,133	1,341,937		13,196
Total Program	1,355,133				1,355,133	1,341,937		13,196
Public Works HB 773								
Capital Outlay	983,987				983,987	279,703		704,284
Total Program	983,987				983,987	279,703		704,284
Public Works HB 373								
Capital Outlay	481,767				481,767	220,999		260,768
Total Program	481,767				481,767	220,999		260,768
Public Works HB 362								
Capital Outlay	5,519,042				5,519,042	1,865,576		3,653,466
Total Program	5,519,042				5,519,042	1,865,576		3,653,466
Public Works HB 839								
Capital Outlay	44,351,351				44,351,351	20,466,949		23,884,402
Total Program	44,351,351				44,351,351	20,466,949		23,884,402
Public Works HB 325								
Capital Outlay	137,974,000				137,974,000	16,023,674		121,950,326
Total Program	137,974,000				137,974,000	16,023,674		121,950,326
Public Works SB 1249								
Capital Outlay	13,876				13,876			13,876
Total Program	13,876				13,876			13,876

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Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building - 0365 (continued)								
Public Works SB 1558								
Capital Outlay	8,541				8,541			8,541
Total Program	8,541				8,541			8,541
Public Works SB 1588								
Capital Outlay	515				515			515
Total Program	515				515			515
Public Works HB 384								
Capital Outlay	520,913				520,913	(13,160)		534,073
Total Program	520,913				520,913	(13,160)		534,073
Public Works HB 863								
Capital Outlay	45,548				45,548			45,548
Total Program	45,548				45,548			45,548
Public Works HB 401								
Capital Outlay	46,963				46,963	5,950		41,013
Total Program	46,963				46,963	5,950		41,013
Public Works SB 1513								
Capital Outlay	875,033				875,033	5,464		869,569
Total Program	875,033				875,033	5,464		869,569
Public Works SB 1189								
Capital Outlay	1,119,516				1,119,516	461,497		658,019
Total Program	1,119,516				1,119,516	461,497		658,019

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Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building - 0365 (continued)								
Public Works SB 1408								
Capital Outlay	2,614,748				2,614,748	1,395,266		1,219,482
Total Program	2,614,748				2,614,748	1,395,266		1,219,482
Total Fund - 0365	230,867,480	115,119,195			345,986,675	188,074,594	318,035	157,594,046
Governor's Residence - 0366								
Public Works								
Operating Expenses		167,299			167,299	167,299		
Total Program		167,299			167,299	167,299		
Total Fund - 0366		167,299			167,299	167,299		

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Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration and Accounting Services - 0450								
Directors Office								
Personnel Costs	27,000				27,000	25,332		1,668
Total Program	27,000				27,000	25,332		1,668
Office of Chief Information Officer								
Personnel Costs	428,500				428,500	327,930		100,570
Operating Expenses	267,800				267,800	170,149	3,125	94,526
Total Program	696,300				696,300	498,079	3,125	195,096
Public Works								
Personnel Costs	1,620,100				1,620,100	1,366,593		253,507
Operating Expenses	6,735,400			(26,966)	6,708,434	5,048,178		1,660,256
Capital Outlay	95,000			26,966	121,966	120,199		1,767
Total Program	8,450,500				8,450,500	6,534,970		1,915,530
Purchasing								
Personnel Costs	757,900				757,900	660,902		96,998
Operating Expenses	1,092,100				1,092,100	1,023,255	18,660	50,185
Capital Outlay	128,000				128,000	127,377		623
Total Program	1,978,000				1,978,000	1,811,534	18,660	147,806
Office of Chief Information Officer								
Operating Expenses		2,140,894			2,140,894	2,140,894		
Total Program		2,140,894			2,140,894	2,140,894		
Purchasing								
Operating Expenses		3,193,414			3,193,414	3,193,414		
Total Program		3,193,414			3,193,414	3,193,414		

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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration and Accounting Services - 0450 (continued)								
Information Technology Resource Management Council								
Personnel Costs	330,300				330,300	264,649		65,651
Operating Expenses	327,800				327,800	137,784		190,016
Total Program	658,100				658,100	402,433		255,667
Bond Payment Program								
Operating Expenses	439,641			(22,000)	417,641	383,521		34,120
Capital Outlay	233,000			22,000	255,000	255,000		
Total Program	672,641				672,641	638,521		34,120
Total Fund - 0450	12,482,541	5,334,308			17,816,849	15,245,177	21,785	2,549,887
Federal Surplus Property - 0456								
Purchasing								
Personnel Costs	185,200				185,200	120,784		64,416
Operating Expenses	257,300				257,300	220,494		36,806
Capital Outlay	18,400			17,999	36,399	17,000		19,399
Total Program	460,900			17,999	478,899	358,278		120,621
Total Fund - 0456	460,900			17,999	478,899	358,278		120,621

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Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Group Insurance - 0461								
Insurance Management								
Trustee/Benefit Payment		197,299,667			197,299,667	197,299,667		
Total Program		197,299,667			197,299,667	197,299,667		
Office of Insurance Management								
Personnel Costs	291,600			(18,400)	273,200	249,273		23,927
Operating Expenses	451,400			18,400	469,800	452,343	16,835	622
Total Program	743,000				743,000	701,616	16,835	24,549
Total Fund - 0461	743,000	197,299,667			198,042,667	198,001,283	16,835	24,549
Retained Risk - 0462								
Insurance Management								
Operating Expenses		433,685			433,685	433,685		
Trustee/Benefit Payment		3,914,831			3,914,831	3,914,831		
Total Program		4,348,516			4,348,516	4,348,516		
Office of Insurance Management								
Personnel Costs	478,400				478,400	406,921		71,479
Operating Expenses	510,900				510,900	197,739	243,000	70,161
Total Program	989,300				989,300	604,660	243,000	141,640
Total Fund - 0462	989,300	4,348,516			5,337,816	4,953,176	243,000	141,640

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Department of Administration - 200
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Services - 0475								
Administrative Rules								
Personnel Costs	221,900				221,900	198,159		23,741
Operating Expenses	332,800				332,800	305,188	1,750	25,862
Total Program	554,700				554,700	503,347	1,750	49,603
Total Fund - 0475	554,700				554,700	503,347	1,750	49,603
Income Earnings - 0481								
Capitol Commission								
Personnel Costs	100				100			100
Operating Expenses	5,533,578				5,533,578	319,378		5,214,200
Total Program	5,533,678				5,533,678	319,378		5,214,300
Total Fund - 0481	5,533,678				5,533,678	319,378		5,214,300
Industrial Special Indemnity - 0519								
Directors Office								
Personnel Costs	187,100				187,100	172,484		14,616
Operating Expenses	109,700				109,700	96,096	1,750	11,854
Total Program	296,800				296,800	268,580	1,750	26,470
Central Administration								
Trustee/Benefit Payment		4,001,692			4,001,692	4,001,692		
Total Program		4,001,692			4,001,692	4,001,692		
Total Fund - 0519	296,800	4,001,692			4,298,492	4,270,272	1,750	26,470

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Department of Administration - 200

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 200	\$262,512,330	\$326,270,677	\$45,540	\$17,999	\$588,846,546	\$421,354,830	\$822,195	\$166,669,521

State of Idaho
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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$508,900				\$508,900	\$508,900		
Operating Expenses	511,900				511,900	511,900		
Trustee/Benefit Payment	25,300				25,300	24,908		\$392
Total Program	1,046,100				1,046,100	1,045,708		392
Animal Industries								
Personnel Costs	1,544,000				1,544,000	1,544,000		
Operating Expenses	305,100				305,100	305,081		19
Total Program	1,849,100				1,849,100	1,849,081		19
Agricultural Resources								
Personnel Costs	485,800				485,800	485,800		
Operating Expenses	448,700				448,700	448,700		
Total Program	934,500				934,500	934,500		
Plant Industries								
Personnel Costs	852,600				852,600	852,600		
Operating Expenses	389,700			(\$1,900)	387,800	330,000		57,800
Capital Outlay	250,000			1,900	251,900	251,900		
Trustee/Benefit Payment	9,061,000			7,802	9,068,802	4,928,363		4,140,439
Total Program	10,553,300			7,802	10,561,102	6,362,863		4,198,239
Agricultural Inspection								
Personnel Costs	619,600				619,600	619,600		
Operating Expenses	201,300				201,300	201,300		
Total Program	820,900				820,900	820,900		

State of Idaho

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Department of Agriculture - 210

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Marketing and Development								
Personnel Costs	438,100			(20,000)	418,100	418,100		
Operating Expenses	364,500			20,000	384,500	384,497		3
Total Program	802,600				802,600	802,597		3
Animal Damage Control								
Trustee/Benefit Payment	160,000				160,000	160,000		
Total Program	160,000				160,000	160,000		
Sheep Commission								
Personnel Costs	58,300				58,300	58,300		
Operating Expenses	500				500	500		
Total Program	58,800				58,800	58,800		
Soil Conservation Commission								
Personnel Costs	1,498,400			(70,237)	1,428,163	1,428,163		
Operating Expenses	971,200			9,416	980,616	980,616		
Capital Outlay	14,000			3,149	17,149	17,143		6
Trustee/Benefit Payment	1,885,200			62,237	1,947,437	1,947,437		
Total Program	4,368,800			4,565	4,373,365	4,373,359		6
Total Fund - 0001	20,594,100			12,367	20,606,467	16,407,808		4,198,659

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Animal Damage Control - 0052								
Animal Damage Control								
Trustee/Benefit Payment	215,700				215,700	100,000		115,700
Total Program	215,700				215,700	100,000		115,700
Total Fund - 0052	215,700				215,700	100,000		115,700
Indirect Cost Recovery - 0125								
Administration								
Personnel Costs	783,900				783,900	738,285		45,615
Operating Expenses	216,000			(13,500)	202,500	62,225		140,275
Capital Outlay	29,600			13,500	43,100	35,447		7,653
Total Program	1,029,500				1,029,500	835,957		193,543
Total Fund - 0125	1,029,500				1,029,500	835,957		193,543
Budget Stabilization - 0150								
Soil Conservation Commission 2								
Trustee/Benefit Payment	44,033				44,033	44,033		
Total Program	44,033				44,033	44,033		
Total Fund - 0150	44,033				44,033	44,033		

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Department of Agriculture - 210

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Smoke Management - 0183								
Agricultural Resources								
Personnel Costs	111,900				111,900	1,531		110,369
Operating Expenses	106,100				106,100	6,795		99,305
Total Program	218,000				218,000	8,326		209,674
Total Fund - 0183	218,000				218,000	8,326		209,674
Agriculture in the Classroom - 0320								
Administration								
Operating Expenses	38,500				38,500	33,893		4,607
Total Program	38,500				38,500	33,893		4,607
Total Fund - 0320	38,500				38,500	33,893		4,607

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection - 0330								
Plant Industries								
Personnel Costs	1,212,700				1,212,700	775,547		437,153
Operating Expenses	332,700			7,472	340,172	244,769		95,403
Capital Outlay	31,200				31,200	1,562		29,638
Trustee/Benefit Payment	114,800				114,800	66,263		48,537
Total Program	1,691,400			7,472	1,698,872	1,088,141		610,731
Agricultural Inspection								
Personnel Costs	224,900				224,900	209,290		15,610
Operating Expenses	42,400			1,434	43,834	25,075		18,759
Capital Outlay				5,390	5,390	5,143		247
Total Program	267,300			6,824	274,124	239,508		34,616
Marketing and Development								
Personnel Costs	25,000			(20,000)	5,000	1,608		3,392
Operating Expenses	10,300			20,000	30,300	26,245		4,055
Total Program	35,300				35,300	27,853		7,447
Animal Industries								
Personnel Costs	40,500				40,500	2,414		38,086
Operating Expenses	9,700				9,700	224		9,476
Total Program	50,200				50,200	2,638		47,562
Total Fund - 0330	2,044,200			14,296	2,058,496	1,358,140		700,356

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Department of Agriculture - 210

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Pest Control - Deficiency - 0331								
Plant Industries - Deficiency								
Personnel Costs		\$266,121			266,121	266,121		
Operating Expenses		120,050			120,050	120,050		
Capital Outlay		7,716			7,716	7,716		
Trustee/Benefit Payment						(171,980)		171,980
Total Program		393,887			393,887	221,907		171,980
Total Fund - 0331		393,887			393,887	221,907		171,980

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Fees - 0332								
Animal Industries								
Personnel Costs	1,681,200				1,681,200	1,190,471		490,729
Operating Expenses	570,500			565	571,065	469,046		102,019
Capital Outlay	139,000			9,790	148,790	74,199		74,591
Total Program	2,390,700			10,355	2,401,055	1,733,716		667,339
Agricultural Resources								
Personnel Costs	1,419,800			(97,881)	1,321,919	1,321,919		
Operating Expenses	509,000			99,843	608,843	608,750		93
Capital Outlay	169,600			10,390	179,990	178,386		1,604
Total Program	2,098,400			12,352	2,110,752	2,109,055		1,697
Plant Industries								
Personnel Costs	855,000			(40,000)	815,000	771,173		43,827
Operating Expenses	229,200			40,000	269,200	248,107		21,093
Capital Outlay	76,300				76,300	68,256		8,044
Total Program	1,160,500				1,160,500	1,087,536		72,964
Animal Damage Control								
Operating Expenses	200				200	100		100
Trustee/Benefit Payment	167,200				167,200	128,529		38,671
Total Program	167,400				167,400	128,629		38,771
Sheep Commission								
Personnel Costs	65,600				65,600	15,647		49,953
Operating Expenses	40,100				40,100	28,307		11,793
Total Program	105,700				105,700	43,954		61,746

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Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Fees - 0332 (continued)								
Agricultural Inspection and Aquaculture								
Operating Expenses		226			226	226		
Total Program		226			226	226		
Animal Industries								
Personnel Costs	6,000				6,000	6,000		
Operating Expenses	4,200				4,200	466		3,734
Total Program	10,200				10,200	6,466		3,734
Total Fund - 0332	5,932,900	226		22,707	5,955,833	5,109,582		846,251

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Department of Agriculture - 210

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Agricultural Resources								
Personnel Costs	455,000				455,000	353,199		101,801
Operating Expenses	170,900				170,900	122,648		48,252
Total Program	625,900				625,900	475,847		150,053
Animal Damage Control								
Trustee/Benefit Payment	45,000				45,000	45,000		
Total Program	45,000				45,000	45,000		
Marketing and Development								
Personnel Costs	60,600		\$47,300		107,900	37,685		70,215
Operating Expenses	25,500		187,000		212,500	58,250		154,250
Capital Outlay			1,500		1,500	1,453		47
Trustee/Benefit Payment	42,500		40,800		83,300	44,499		38,801
Total Program	128,600		276,600		405,200	141,887		263,313
Animal Industries								
Personnel Costs	828,100				828,100	379,702		448,398
Operating Expenses	538,900			(20,000)	518,900	361,745		157,155
Capital Outlay	106,700			20,000	126,700	121,627		5,073
Trustee/Benefit Payment	333,200				333,200	18,974		314,226
Total Program	1,806,900				1,806,900	882,048		924,852

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348 (continued)								
Plant Industries								
Personnel Costs	743,600				743,600	463,266		280,334
Operating Expenses	1,665,400			(430,000)	1,235,400	504,353		731,047
Capital Outlay	50,000		84,100	30,000	164,100	38,980	\$20,436	104,684
Trustee/Benefit Payment	1,161,700			400,000	1,561,700	1,443,241		118,459
Total Program	3,620,700		84,100		3,704,800	2,449,840	20,436	1,234,524
Soil Conservation Commission								
Personnel Costs	198,400				198,400	160,700		37,700
Operating Expenses	245,000			(20,000)	225,000	117,786		107,214
Trustee/Benefit Payment	76,400			20,000	96,400			96,400
Total Program	519,800				519,800	278,486		241,314
Total Fund - 0348	6,746,900		360,700		7,107,600	4,273,108	20,436	2,814,056
Seminars and Publications - 0401								
Animal Industries								
Operating Expenses	98,400				98,400	66,426		31,974
Total Program	98,400				98,400	66,426		31,974
Marketing and Development								
Operating Expenses	304,000				304,000	174,235		129,765
Capital Outlay				1,445	1,445	1,445		
Total Program	304,000			1,445	305,445	175,680		129,765
Total Fund - 0401	402,400			1,445	403,845	242,106		161,739

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Laboratory Services - 0402								
Plant Industries								
Personnel Costs	520,600				520,600	272,345		248,255
Operating Expenses	70,800				70,800	44,339		26,461
Capital Outlay				7,940	7,940			7,940
Total Program	591,400			7,940	599,340	316,684		282,656
Total Fund - 0402	591,400			7,940	599,340	316,684		282,656
Fresh Fruit and Vegetable Inspection - 0486								
Agricultural Inspection								
Personnel Costs	7,610,000			(500,000)	7,110,000	5,245,861		1,864,139
Operating Expenses	712,000			500,849	1,212,849	904,771		308,078
Capital Outlay	183,000			521	183,521	51,094		132,427
Trustee/Benefit Payment	371,100				371,100	282,456		88,644
Total Program	8,876,100			1,370	8,877,470	6,484,182		2,393,288
Total Fund - 0486	8,876,100			1,370	8,877,470	6,484,182		2,393,288
Development Loans - 0490								
Marketing and Development								
Personnel Costs	13,300				13,300			13,300
Operating Expenses	15,300				15,300	1,630		13,670
Trustee/Benefit Payment	5,200				5,200			5,200
Total Program	33,800				33,800	1,630		32,170
Total Fund - 0490	33,800				33,800	1,630		32,170

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Agriculture - 210
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commodity Indemnity - 0491								
Agricultural Inspection and Aquaculture								
Personnel Costs		298,296			298,296	298,296		
Operating Expenses		150,744			150,744	150,744		
Total Program		449,040			449,040	449,040		
Total Fund - 0491		449,040			449,040	449,040		
Resource Conservation - 0522								
Soil Conservation Commission								
Operating Expenses	101,600				101,600	97,329		4,271
Total Program	101,600				101,600	97,329		4,271
Total Fund - 0522	101,600				101,600	97,329		4,271
Wastewater Facility Loan - 0529								
Soil Conservation Commission								
Operating Expenses	30,000				30,000	503		29,497
Total Program	30,000				30,000	503		29,497
Total Fund - 0529	30,000				30,000	503		29,497
Total Agency - 210	\$46,899,133	\$843,153	\$360,700	\$60,125	\$48,163,111	\$35,984,228	\$20,436	\$12,158,447

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commerce								
Personnel Costs	\$2,351,900			(\$191,000)	\$2,160,900	\$2,160,381		\$519
Operating Expenses	1,423,000			(239,632)	1,183,368	1,183,329		39
Capital Outlay	81,900			30,632	112,532	112,389		143
Trustee/Benefit Payment	5,550,000			400,000	5,950,000	2,682,733	\$3,267,267	
Total Program	9,406,800				9,406,800	6,138,832	3,267,267	701
Total Fund - 0001	9,406,800				9,406,800	6,138,832	3,267,267	701
Miscellaneous General - 0120								
Commerce								
Trustee/Benefit Payment	1,920,000				1,920,000	122,600	1,780,578	16,822
Total Program	1,920,000				1,920,000	122,600	1,780,578	16,822
Total Fund - 0120	1,920,000				1,920,000	122,600	1,780,578	16,822
Indirect Cost Recovery - 0125								
Commerce								
Personnel Costs		\$57,540			57,540	57,540		
Operating Expenses		284			284	284		
Total Program		57,824			57,824	57,824		
Total Fund - 0125		57,824			57,824	57,824		

State of Idaho

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

For the Year Ended June 30, 2008

Department of Commerce - 220

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150								
Commerce								
Trustee/Benefit Payment	15,232,500				15,232,500	219,500	13,000	15,000,000
Total Program	15,232,500				15,232,500	219,500	13,000	15,000,000
Total Fund - 0150	15,232,500				15,232,500	219,500	13,000	15,000,000
Idaho Travel and Convention - 0212								
Commerce								
Personnel Costs	654,800				654,800	629,696		25,104
Operating Expenses	3,215,500			200,000	3,415,500	3,305,666		109,834
Capital Outlay	14,900				14,900	12,199		2,701
Trustee/Benefit Payment	3,655,200			(200,000)	3,455,200	2,992,493		462,707
Total Program	7,540,400				7,540,400	6,940,054		600,346
Total Fund - 0212	7,540,400				7,540,400	6,940,054		600,346

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Commerce								
Personnel Costs	487,100				487,100	333,658		153,442
Operating Expenses	246,400				246,400	76,361		170,039
Capital Outlay	10,800				10,800	6,197		4,603
Trustee/Benefit Payment	15,620,800				15,620,800	7,396,589		8,224,211
Total Program	16,365,100				16,365,100	7,812,805		8,552,295
Idaho Rural Partnership								
Operating Expenses	51,100				51,100	6,081		45,019
Total Program	51,100				51,100	6,081		45,019
Total Fund - 0348	16,416,200				16,416,200	7,818,886		8,597,314
Miscellaneous Revenue - 0349								
Commerce								
Personnel Costs	125,900				125,900	52,948		72,952
Operating Expenses	157,400				157,400	2,107		155,293
Capital Outlay	3,300				3,300	1,907		1,393
Total Program	286,600				286,600	56,962		229,638
Idaho Rural Partnership								
Personnel Costs	116,100				116,100	100,128		15,972
Operating Expenses	126,700				126,700	71,911		54,789
Total Program	242,800				242,800	172,039		70,761
Total Fund - 0349	529,400				529,400	229,001		300,399

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Commerce - 220
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars and Publications - 0401								
Commerce								
Operating Expenses	378,200				378,200	297,173		81,027
Total Program	378,200				378,200	297,173		81,027
Total Fund - 0401	378,200				378,200	297,173		81,027
Loan and Grant - 0403								
Commerce								
Trustee/Benefit Payment	4,996,210				4,996,210			4,996,210
Total Program	4,996,210				4,996,210			4,996,210
Total Fund - 0403	4,996,210				4,996,210			4,996,210
Total Agency - 220	\$56,419,710	\$57,824			\$56,477,534	\$21,823,870	\$5,060,845	\$29,592,819

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Management Services								
Personnel Costs	\$5,971,418			\$27,583	\$5,999,001	\$5,997,563		\$1,438
Operating Expenses	3,394,695			354,035	3,748,730	3,334,435	\$381,973	32,322
Capital Outlay	405,026			260,255	665,281	404,467	257,605	3,209
Total Program	9,771,139			641,873	10,413,012	9,736,465	639,578	36,969
Education and Treatment								
Personnel Costs	549,225			240,700	789,925	779,643		10,282
Operating Expenses	1,035,172			(16,056)	1,019,116	879,315	139,161	640
Capital Outlay	8,174			5,356	13,530	7,525	2,750	3,255
Total Program	1,592,571			230,000	1,822,571	1,666,483	141,911	14,177
Idaho State Correctional Institution - Boise								
Personnel Costs	19,231,212			(1,101,934)	18,129,278	17,976,357		152,921
Operating Expenses	3,698,381			(385,600)	3,312,781	3,102,654	163,977	46,150
Capital Outlay	533,629			87,000	620,629	356,660	263,913	56
Total Program	23,463,222			(1,400,534)	22,062,688	21,435,671	427,890	199,127
Idaho Correctional Institution - Orofino								
Personnel Costs	6,559,487			(40,000)	6,519,487	6,513,665		5,822
Operating Expenses	1,514,500			18,665	1,533,165	1,419,283	113,868	14
Capital Outlay	210,300			3,840	214,140	158,220	54,083	1,837
Total Program	8,284,287			(17,495)	8,266,792	8,091,168	167,951	7,673

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	4,002,734			80,000	4,082,734	4,081,285		1,449
Operating Expenses	1,192,552			(22,563)	1,169,989	1,105,851	60,115	4,023
Capital Outlay	85,819			56,960	142,779	94,851	40,000	7,928
Total Program	5,281,105			114,397	5,395,502	5,281,987	100,115	13,400
South Idaho Correctional Institution - Boise								
Personnel Costs	6,418,225			326,000	6,744,225	6,731,990		12,235
Operating Expenses	1,753,155			(66,401)	1,686,754	1,572,468	109,920	4,366
Capital Outlay	103,385			93,346	196,731	76,900	89,845	29,986
Total Program	8,274,765			352,945	8,627,710	8,381,358	199,765	46,587
Idaho Maximum Security Institution - Boise								
Personnel Costs	8,028,901			(42,100)	7,986,801	7,981,633		5,168
Operating Expenses	1,810,856			(189,639)	1,621,217	1,530,154	90,924	139
Capital Outlay	203,171			77,739	280,910	75,556	202,317	3,037
Total Program	10,042,928			(154,000)	9,888,928	9,587,343	293,241	8,344
St Anthony Work Camp								
Personnel Costs	2,120,900			(35,000)	2,085,900	2,078,013		7,887
Operating Expenses	460,404			(31,550)	428,854	348,801	71,503	8,550
Capital Outlay	53,965			11,650	65,615	25,382	19,729	20,504
Total Program	2,635,269			(54,900)	2,580,369	2,452,196	91,232	36,941

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Pocatello Women's Correctional Center								
Personnel Costs	4,394,175			73,000	4,467,175	4,465,457		1,718
Operating Expenses	977,624			(28,939)	948,685	815,595	130,591	2,499
Capital Outlay	239,519			19,352	258,871	244,839	14,023	9
Total Program	5,611,318			63,413	5,674,731	5,525,891	144,614	4,226
Community Supervision								
Personnel Costs	12,227,982			(107,750)	12,120,232	12,117,813		2,419
Operating Expenses	2,267,552			(72,303)	2,195,249	2,122,425	72,171	653
Capital Outlay	28,385			29,330	57,715	38,043	19,325	347
Total Program	14,523,919			(150,723)	14,373,196	14,278,281	91,496	3,419
Commission for Pardons and Parole								
Personnel Costs	1,823,488				1,823,488	1,664,470		159,018
Operating Expenses	424,470			(33,006)	391,464	334,651	38,597	18,216
Capital Outlay	19,944			33,006	52,950	5,592	46,649	709
Total Program	2,267,902				2,267,902	2,004,713	85,246	177,943
Prisons Administration								
Personnel Costs	890,083			636,901	1,526,984	1,397,782		129,202
Operating Expenses	21,893,911			29,509	21,923,420	19,197,509	1,751,883	974,028
Capital Outlay	76			136,191	136,267	75,896	60,307	64
Total Program	22,784,070			802,601	23,586,671	20,671,187	1,812,190	1,103,294
Privately Operated State Prison								
Operating Expenses	24,000,004			(879,700)	23,120,304	23,119,335		969
Capital Outlay	4,504,000			773,000	5,277,000		5,276,202	798
Total Program	28,504,004			(106,700)	28,397,304	23,119,335	5,276,202	1,767

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Community Workcenters								
Personnel Costs	2,735,084			(74,500)	2,660,584	2,659,033		1,551
Operating Expenses	121,016			(32,745)	88,271	81,790	355	6,126
Capital Outlay	58			12,115	12,173			12,173
Total Program	2,856,158			(95,130)	2,761,028	2,740,823	355	19,850
Medical Services Contract								
Operating Expenses	20,535,814			(2,770)	20,533,044	20,521,285		11,759
Capital Outlay	86			2,770	2,856	219		2,637
Total Program	20,535,900				20,535,900	20,521,504		14,396
South Boise Women's Correctional Center								
Personnel Costs	2,499,973			17,100	2,517,073	2,515,548		1,525
Operating Expenses	695,603			(81,800)	613,803	572,335	35,600	5,868
Capital Outlay	67			33,435	33,502	9,175	24,150	177
Total Program	3,195,643			(31,265)	3,164,378	3,097,058	59,750	7,570
Total Fund - 0001	169,624,200			194,482	169,818,682	158,591,463	9,531,536	1,695,683

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor - 0282								
Idaho State Correctional Institution - Boise								
Operating Expenses	47,200			7,660	54,860	47,200	7,645	15
Total Program	47,200			7,660	54,860	47,200	7,645	15
Idaho Correctional Institution - Orofino								
Personnel Costs	795,800			(2,800)	793,000	727,952		65,048
Operating Expenses	673,900			(93,608)	580,292	406,495	33,493	140,304
Capital Outlay	105,000			34,263	139,263	54,569	20,607	64,087
Total Program	1,574,700			(62,145)	1,512,555	1,189,016	54,100	269,439
North Idaho Correctional Institution - Cottonwood								
Operating Expenses	32,600				32,600	32,600		
Total Program	32,600				32,600	32,600		
South Idaho Correctional Institution - Boise								
Personnel Costs	969,100				969,100	868,172		100,928
Operating Expenses	637,000			(16,660)	620,340	502,830	43,818	73,692
Capital Outlay				9,985	9,985	(17,733)		27,718
Total Program	1,606,100			(6,675)	1,599,425	1,353,269	43,818	202,338
Idaho Maximum Security Institution - Boise								
Operating Expenses	23,600				23,600	23,600		
Total Program	23,600				23,600	23,600		

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor - 0282 (continued)								
St Anthony Work Camp								
Personnel Costs	585,700				585,700	550,792		34,908
Operating Expenses	512,500			50,000	562,500	492,767	35,010	34,723
Capital Outlay	143,000			5,105	148,105	22,073	117,063	8,969
Total Program	1,241,200			55,105	1,296,305	1,065,632	152,073	78,600
Pocatello Women's Correctional Center								
Personnel Costs	245,800				245,800	207,676		38,124
Operating Expenses	73,700			20,800	94,500	87,996	6,460	44
Total Program	319,500			20,800	340,300	295,672	6,460	38,168
Privately Operated State Prison								
Operating Expenses	336,700				336,700	205,887		130,813
Total Program	336,700				336,700	205,887		130,813
Community Workcenters								
Personnel Costs	178,800			2,800	181,600	181,515		85
Operating Expenses	1,137,800			(15,287)	1,122,513	1,048,498	64,104	9,911
Capital Outlay	164,700			56,009	220,709	162,959	23,167	34,583
Total Program	1,481,300			43,522	1,524,822	1,392,972	87,271	44,579
South Boise Women's Correctional Center								
Capital Outlay	406,500				406,500	400,000		6,500
Total Program	406,500				406,500	400,000		6,500
Management Services								
Personnel Costs	33,800				33,800	28,533		5,267
Total Program	33,800				33,800	28,533		5,267

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor - 0282 (continued)								
Total Fund - 0282	7,103,200			58,267	7,161,467	6,034,381	351,367	775,719
Parolee Supervision - 0284								
Management Services								
Personnel Costs	153,900				153,900	150,585		3,315
Operating Expenses	92,300			7,000	99,300	89,851	957	8,492
Total Program	246,200			7,000	253,200	240,436	957	11,807
Community Supervision								
Personnel Costs	3,614,800				3,614,800	3,442,793		172,007
Operating Expenses	892,800			(203,167)	689,633	574,276	99,671	15,686
Capital Outlay	460,900			203,312	664,212	338,137	302,135	23,940
Total Program	4,968,500			145	4,968,645	4,355,206	401,806	211,633
Total Fund - 0284	5,214,700			7,145	5,221,845	4,595,642	402,763	223,440
Drug Court/Family Service - 0340								
Community Supervision								
Personnel Costs	200,200				200,200	190,395		9,805
Operating Expenses	27,200			(1,700)	25,500	18,712	961	5,827
Capital Outlay	43,200			1,700	44,900	8,544	35,934	422
Total Program	270,600				270,600	217,651	36,895	16,054
Total Fund - 0340	270,600				270,600	217,651	36,895	16,054

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Management Services								
Personnel Costs	63,300				63,300	59,247		4,053
Operating Expenses	292,900			33,088	325,988	275,059	21	50,908
Capital Outlay				1,800	1,800	1,733		67
Trustee/Benefit Payment	1,750,000				1,750,000	1,129,298		620,702
Total Program	2,106,200			34,888	2,141,088	1,465,337	21	675,730
Education and Treatment								
Personnel Costs	548,600			(36,300)	512,300	306,243		206,057
Operating Expenses	933,900			(80,628)	853,272	797,720	54,979	573
Capital Outlay				103,086	103,086	42,503	46,599	13,984
Total Program	1,482,500			(13,842)	1,468,658	1,146,466	101,578	220,614
Idaho State Correctional Institution - Boise								
Personnel Costs	57,700			(2,000)	55,700	46,546		9,154
Total Program	57,700			(2,000)	55,700	46,546		9,154
Idaho Correctional Institution - Orofino								
Operating Expenses				11,000	11,000	10,914		86
Total Program				11,000	11,000	10,914		86
South Idaho Correctional Institution - Boise								
Personnel Costs	55,200			38,300	93,500	91,403		2,097
Total Program	55,200			38,300	93,500	91,403		2,097
Pocatello Women's Correctional Center								
Operating Expenses	31,000			25,000	56,000	44,878	5,000	6,122
Total Program	31,000			25,000	56,000	44,878	5,000	6,122

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348 (continued)								
Community Supervision								
Personnel Costs	17,700				17,700	15,294		2,406
Operating Expenses	489,900			(129,346)	360,554	253,488		107,066
Total Program	507,600			(129,346)	378,254	268,782		109,472
Prisons Administration								
Operating Expenses	83,700				83,700	83,700		
Total Program	83,700				83,700	83,700		
South Boise Women's Correctional Center								
Operating Expenses				36,000	36,000	33,748		2,252
Total Program				36,000	36,000	33,748		2,252
Total Fund - 0348	4,323,900				4,323,900	3,191,774	106,599	1,025,527

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Management Services								
Personnel Costs	219,700			(100,916)	118,784	118,740		44
Operating Expenses	94,300		\$14,000	(1,000)	107,300	102,857		4,443
Total Program	314,000		14,000	(101,916)	226,084	221,597		4,487
Education and Treatment								
Personnel Costs				108,516	108,516	24,864		83,652
Operating Expenses	255,500			(35,500)	220,000	185,759	28,001	6,240
Capital Outlay	3,000			36,500	39,500	34,008		5,492
Total Program	258,500			109,516	368,016	244,631	28,001	95,384
Idaho State Correctional Institution - Boise								
Personnel Costs	413,200			(10,100)	403,100	342,029		61,071
Operating Expenses	103,000			20,000	123,000	122,015	925	60
Total Program	516,200			9,900	526,100	464,044	925	61,131
Idaho Correctional Institution - Orofino								
Personnel Costs	105,000				105,000	82,109		22,891
Operating Expenses	55,500			2,308	57,808	50,243	7,204	361
Total Program	160,500			2,308	162,808	132,352	7,204	23,252
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	45,200				45,200	39,402		5,798
Operating Expenses	139,600			(5,594)	134,006	123,993		10,013
Capital Outlay				5,594	5,594	5,594		
Total Program	184,800				184,800	168,989		15,811

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
South Idaho Correctional Institution - Boise								
Personnel Costs	64,500				64,500	25,478		39,022
Operating Expenses	49,600			4,000	53,600	51,488	1,684	428
Total Program	114,100			4,000	118,100	76,966	1,684	39,450
Idaho Maximum Security Institution - Boise								
Personnel Costs	100,900			2,500	103,400	102,065		1,335
Operating Expenses	55,300				55,300	53,833	1,221	246
Total Program	156,200			2,500	158,700	155,898	1,221	1,581
St Anthony Work Camp								
Operating Expenses	16,500				16,500	9,445	6,760	295
Total Program	16,500				16,500	9,445	6,760	295
Pocatello Women's Correctional Center								
Personnel Costs	213,700				213,700	157,730		55,970
Operating Expenses	21,000				21,000	17,240	2,200	1,560
Total Program	234,700				234,700	174,970	2,200	57,530
Commission for Pardons and Parole								
Operating Expenses	20,700			10,000	30,700	28,068		2,632
Total Program	20,700			10,000	30,700	28,068		2,632
Prisons Administration								
Operating Expenses	36,900			(36,000)	900	133		767
Capital Outlay				6,000	6,000		5,847	153
Total Program	36,900			(30,000)	6,900	133	5,847	920

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
Community Workcenters								
Operating Expenses	27,700			(874)	26,826	18,801	507	7,518
Capital Outlay				1,870	1,870	1,835		35
Total Program	27,700			996	28,696	20,636	507	7,553
Medical Services Contract								
Operating Expenses	81,000				81,000	81,000		
Total Program	81,000				81,000	81,000		
South Boise Women's Correctional Center								
Operating Expenses	7,200			(2,000)	5,200	4,693		507
Total Program	7,200			(2,000)	5,200	4,693		507
Total Fund - 0349	2,129,000		14,000	5,304	2,148,304	1,783,422	54,349	310,533
Income Earnings - 0481								
Idaho State Correctional Institution - Boise								
Operating Expenses	728,500			(4,800)	723,700	714,524	8,376	800
Capital Outlay				5,470	5,470	5,089		381
Total Program	728,500			670	729,170	719,613	8,376	1,181
Total Fund - 0481	728,500			670	729,170	719,613	8,376	1,181
Total Agency - 230	\$189,394,100		\$14,000	\$265,868	\$189,673,968	\$175,133,946	\$10,491,885	\$4,048,137

State of Idaho

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

For the Year Ended June 30, 2008

Correctional Industries - 231

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Correctional Industries Betterment - 0421								
State Manufactured Goods								
Personnel Costs		\$1,913,183			\$1,913,183	\$1,913,183		
Operating Expenses		6,266,814			6,266,814	6,266,814		
Total Program		8,179,997			8,179,997	8,179,997		
Total Fund - 0421		8,179,997			8,179,997	8,179,997		
Total Agency - 231		\$8,179,997			\$8,179,997	\$8,179,997		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Wage and Hour								
Personnel Costs	\$421,300			(\$23,750)	\$397,550	\$390,341		\$7,209
Operating Expenses	152,500			23,750	176,250	176,150		100
Total Program	573,800				573,800	566,491		7,309
Nursing Workforce								
Personnel Costs	130,000			(16,000)	114,000	44,421		69,579
Operating Expenses	46,000			16,000	62,000	55,322		6,678
Capital Outlay	4,000				4,000			4,000
Total Program	180,000				180,000	99,743		80,257
Total Fund - 0001	753,800				753,800	666,234		87,566
Miscellaneous General - 0120								
Labor - Special Projects II								
Operating Expenses	12,000				12,000			12,000
Trustee/Benefit Payment	4,294,975				4,294,975	3,909,697	\$151,303	233,975
Total Program	4,306,975				4,306,975	3,909,697	151,303	245,975
Total Fund - 0120	4,306,975				4,306,975	3,909,697	151,303	245,975

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Unemployment Penalty and Interest - 0302								
Employment Service Administration								
Operating Expenses		\$72,780			72,780	72,780		
Capital Outlay		5,226			5,226	5,226		
Total Program		78,006			78,006	78,006		
Total Fund - 0302		78,006			78,006	78,006		
Employee Security Special Administration - 0303								
Employment Service Administration								
Operating Expenses		351,882			351,882	351,882		
Capital Outlay		(50,185)			(50,185)	(50,185)		
Total Program		301,697			301,697	301,697		
Total Fund - 0303		301,697			301,697	301,697		
Workforce Development Training - 0305								
Employment Service Administration								
Operating Expenses		1,082,008			1,082,008	1,082,008		
Trustee/Benefit Payment		2,123,348			2,123,348	2,123,348		
Total Program		3,205,356			3,205,356	3,205,356		
Total Fund - 0305		3,205,356			3,205,356	3,205,356		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Labor - 240
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Employment Service Administration								
Personnel Costs		35,027,361			35,027,361	35,027,361		
Operating Expenses		5,707,249			5,707,249	5,707,249		
Capital Outlay		731,565			731,565	731,565		
Trustee/Benefit Payment		7,757,605			7,757,605	7,757,605		
Total Program		49,223,780			49,223,780	49,223,780		
Total Fund - 0348		49,223,780			49,223,780	49,223,780		
Miscellaneous Revenue - 0349								
Employment Service Administration								
Operating Expenses		2,552,759			2,552,759	2,552,759		
Trustee/Benefit Payment		320,736			320,736	320,736		
Total Program		2,873,495			2,873,495	2,873,495		
Wage and Hour								
Operating Expenses	10,600				10,600			10,600
Total Program	10,600				10,600			10,600
Total Fund - 0349	10,600	2,873,495			2,884,095	2,873,495		10,600
Loan and Grant - 0403								
Labor - Special Projects I								
Trustee/Benefit Payment	1,994,497				1,994,497	28,841		1,965,656
Total Program	1,994,497				1,994,497	28,841		1,965,656
Total Fund - 0403	1,994,497				1,994,497	28,841		1,965,656

State of Idaho

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

For the Year Ended June 30, 2008

Department of Labor - 240

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Unemployment Compensation - 0514								
Employment Service Unemployment Insurance Benefits								
Trustee/Benefit Payment		168,779,605			168,779,605	168,779,605		
Total Program		168,779,605			168,779,605	168,779,605		
Total Fund - 0514		168,779,605			168,779,605	168,779,605		
Total Agency - 240	\$7,065,872	\$224,461,939			\$231,527,811	\$229,066,711	\$151,303	\$2,309,797

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Hazardous Waste Emergency - 0185								
Hazardous Waste Emergency								
Operating Expenses		\$167			\$167	\$167		
Total Program		167			167	167		
Total Fund - 0185		167			167	167		
Environmental Remediation - 0201								
Waste Management and Remediation								
Personnel Costs	\$133,900				133,900	11,061		\$122,839
Operating Expenses	918,100			(\$100,500)	817,600	197,949		619,651
Capital Outlay				20,500	20,500	20,457		43
Trustee/Benefit Payment	25,500			40,000	65,500	37,835		27,665
Total Program	1,077,500			(40,000)	1,037,500	267,302		770,198
Coeur d'Alene Basin Commission								
Personnel Costs	63,800				63,800	34,990		28,810
Operating Expenses	15,400			40,000	55,400	36,834		18,566
Total Program	79,200			40,000	119,200	71,824		47,376
Total Fund - 0201	1,156,700				1,156,700	339,126		817,574

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - DEQ - 0225								
INL Oversight								
Personnel Costs	1,226,800			(200,000)	1,026,800	849,617		177,183
Operating Expenses	390,700			(150,000)	240,700	180,521		60,179
Capital Outlay	17,300			(17,300)				
Trustee/Benefit Payment	596,900			150,000	746,900	733,954		12,946
Total Program	2,231,700			(217,300)	2,014,400	1,764,092		250,308
Administration and Support Services								
Personnel Costs	4,367,100				4,367,100	4,326,185		40,915
Operating Expenses	2,829,100			690,000	3,519,100	3,505,222		13,878
Capital Outlay	214,000			40,781	254,781	154,482	\$100,298	1
Total Program	7,410,200			730,781	8,140,981	7,985,889	100,298	54,794
Air Quality								
Personnel Costs	4,804,200			200,000	5,004,200	4,583,282		420,918
Operating Expenses	1,231,257			185,000	1,416,257	1,206,313		209,944
Capital Outlay	78,400			39,200	117,600	107,914		9,686
Trustee/Benefit Payment	41,400			55,000	96,400	82,892		13,508
Total Program	6,155,257			479,200	6,634,457	5,980,401		654,056
Water Quality								
Personnel Costs	10,697,200			(350,000)	10,347,200	10,016,679		330,521
Operating Expenses	3,553,300			100,000	3,653,300	3,544,882	76,832	31,586
Capital Outlay	56,000			195,600	251,600	94,449	156,952	199
Trustee/Benefit Payment	4,668,000			(662,000)	4,006,000	3,482,421	512,816	10,763
Total Program	18,974,500			(716,400)	18,258,100	17,138,431	746,600	373,069

State of Idaho

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

For the Year Ended June 30, 2008

Department of Environmental Quality - 245

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - DEQ - 0225 (continued)								
Waste Management and Remediation								
Personnel Costs	5,623,200			(200,000)	5,423,200	5,327,381		95,819
Operating Expenses	16,818,300			150,000	16,968,300	16,654,022	308,165	6,113
Capital Outlay	28,800			(26,600)	2,200	2,172		28
Trustee/Benefit Payment	201,900				201,900	151,536		50,364
Total Program	22,672,200			(76,600)	22,595,600	22,135,111	308,165	152,324
Coeur d'Alene Basin Commission								
Personnel Costs	146,600			550,000	696,600	90,496		606,104
Operating Expenses	1,863,600			(740,000)	1,123,600	496,432		627,168
Total Program	2,010,200			(190,000)	1,820,200	586,928		1,233,272
Total Fund - 0225	59,454,057			9,681	59,463,738	55,590,852	1,155,063	2,717,823
Bunker Hill Consent Decree - 0511								
Waste Management and Remediation								
Operating Expenses				30,000	30,000	10,734		19,266
Trustee/Benefit Payment	300,000			(30,000)	270,000			270,000
Total Program	300,000				300,000	10,734		289,266
Total Fund - 0511	300,000				300,000	10,734		289,266
Total Agency - 245	\$60,910,757	\$167		\$9,681	\$60,920,605	\$55,940,879	\$1,155,063	\$3,824,663

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Finance - 250
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Department of Finance								
Personnel Costs	\$3,616,200			(\$39,000)	\$3,577,200	\$3,547,523		\$29,677
Operating Expenses	1,370,900			39,000	1,409,900	1,398,657		11,243
Capital Outlay	102,700				102,700	102,629		71
Total Program	5,089,800				5,089,800	5,048,809		40,991
Total Fund - 0229	5,089,800				5,089,800	5,048,809		40,991
Public Instruction - 0325								
Department of Finance								
Personnel Costs	50,000			(50,000)				
Operating Expenses				50,000	50,000	49,967		33
Total Program	50,000				50,000	49,967		33
Total Fund - 0325	50,000				50,000	49,967		33
Total Agency - 250	\$5,139,800				\$5,139,800	\$5,098,776		\$41,024

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game - 0050								
Administration								
Personnel Costs	\$5,644,200			\$14,292	\$5,658,492	\$5,156,013		\$502,479
Operating Expenses	4,265,800			(89,819)	4,175,981	3,991,819	\$140,287	43,875
Capital Outlay	2,443,600			64,730	2,508,330	1,458,207	816,390	233,733
Trustee/Benefit Payment	50,000				50,000			50,000
Total Program	12,403,600			(10,797)	12,392,803	10,606,039	956,677	830,087
Enforcement								
Personnel Costs	7,262,900			(9,808)	7,253,092	7,023,089		230,003
Operating Expenses	2,088,700			6,100	2,094,800	2,056,446	33,970	4,384
Capital Outlay	295,000			23,693	318,693	218,530	98,901	1,262
Total Program	9,646,600			19,985	9,666,585	9,298,065	132,871	235,649
Fisheries								
Personnel Costs	15,452,900			(245,688)	15,207,212	14,297,023		910,189
Operating Expenses	8,344,600		\$380,992	(545,414)	8,180,178	7,989,008	142,191	48,979
Capital Outlay	4,279,100		257,208	609,438	5,145,746	4,610,785	522,424	12,537
Total Program	28,076,600		638,200	(181,664)	28,533,136	26,896,816	664,615	971,705
Wildlife								
Personnel Costs	7,569,500			161,022	7,730,522	7,522,917		207,605
Operating Expenses	6,124,000		1,005,937	(227,800)	6,902,137	6,640,166	213,405	48,566
Capital Outlay	112,500		354,000	319,182	785,682	688,873	65,915	30,894
Total Program	13,806,000		1,359,937	252,404	15,418,341	14,851,956	279,320	287,065

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game - 0050 (continued)								
Communications								
Personnel Costs	2,285,700			50,014	2,335,714	2,135,815		199,899
Operating Expenses	778,900		63,000	4,400	846,300	806,500	16,000	23,800
Capital Outlay	82,700			17,600	100,300	70,237	13,731	16,332
Total Program	3,147,300		63,000	72,014	3,282,314	3,012,552	29,731	240,031
Engineering								
Personnel Costs	865,300				865,300	730,726		134,574
Operating Expenses	92,400			(10,650)	81,750	62,589	8,600	10,561
Capital Outlay	4,400			10,650	15,050	7,250	7,780	20
Total Program	962,100				962,100	800,565	16,380	145,155
Natural Resource Policy								
Personnel Costs	2,437,700			30,168	2,467,868	2,426,502		41,366
Operating Expenses	396,600		99,370	(1,505)	494,465	471,578		22,887
Capital Outlay	16,000			6,505	22,505	20,265		2,240
Trustee/Benefit Payment	270,500				270,500	247,274		23,226
Total Program	3,120,800		99,370	35,168	3,255,338	3,165,619		89,719
Winter Feeding and Habitat Improvement								
Personnel Costs	585,800				585,800	539,102		46,698
Operating Expenses	659,000			(300)	658,700	626,876	15,860	15,964
Capital Outlay	3,100			300	3,400	2,900		500
Total Program	1,247,900				1,247,900	1,168,878	15,860	63,162
Total Fund - 0050	72,410,900		2,160,507	187,110	74,758,517	69,800,490	2,095,454	2,862,573

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Set-Aside - 0051								
Administration								
Personnel Costs	200				200			200
Operating Expenses	49,300				49,300	9,636		39,664
Total Program	49,500				49,500	9,636		39,864
Enforcement								
Operating Expenses	20,600				20,600	16,492		4,108
Total Program	20,600				20,600	16,492		4,108
Fisheries								
Personnel Costs	323,700				323,700	186,453		137,247
Operating Expenses	288,700			500	289,200	174,081		115,119
Capital Outlay				2,000	2,000	1,958		42
Total Program	612,400			2,500	614,900	362,492		252,408
Wildlife								
Personnel Costs	625,700			(68,014)	557,686	453,066		104,620
Operating Expenses	758,700			(67,700)	691,000	354,376	27,600	309,024
Trustee/Benefit Payment				43,000	43,000	42,330		670
Total Program	1,384,400			(92,714)	1,291,686	849,772	27,600	414,314
Communications								
Personnel Costs	145,800				145,800	109,620		36,180
Operating Expenses	58,600				58,600	54,781		3,819
Total Program	204,400				204,400	164,401		39,999

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Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Set-Aside - 0051 (continued)								
Natural Resource Policy								
Personnel Costs	85,400			68,014	153,414	153,008		406
Operating Expenses	13,100			21,700	34,800	30,118		4,682
Capital Outlay				500	500	413		87
Total Program	98,500			90,214	188,714	183,539		5,175
Winter Feeding and Habitat Improvement								
Personnel Costs	57,400				57,400	3,053		54,347
Operating Expenses	1,327,400			(436,100)	891,300	685,036	175,100	31,164
Capital Outlay				436,100	436,100	433,489		2,611
Total Program	1,384,800				1,384,800	1,121,578	175,100	88,122
Total Fund - 0051	3,754,600				3,754,600	2,707,910	202,700	843,990
Depredation - 0055								
Winter Feeding and Habitat Improvement								
Trustee/Benefit Payment	407,600				407,600	407,459		141
Total Program	407,600				407,600	407,459		141
Administration								
Operating Expenses	2,900				2,900	165		2,735
Total Program	2,900				2,900	165		2,735
Total Fund - 0055	410,500				410,500	407,624		2,876

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Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Expendable Trust - 0524								
Administration								
Operating Expenses	7,500				7,500	1,266		6,234
Total Program	7,500				7,500	1,266		6,234
Enforcement								
Personnel Costs				8,726	8,726	5,161		3,565
Operating Expenses	21,400			(6,150)	15,250	15,178		72
Capital Outlay				11,650	11,650	10,382		1,268
Total Program	21,400			14,226	35,626	30,721		4,905
Fisheries								
Personnel Costs	89,300				89,300	15,063		74,237
Operating Expenses	61,000			(6,000)	55,000	10,179		44,821
Total Program	150,300			(6,000)	144,300	25,242		119,058
Wildlife								
Personnel Costs	383,400			(27,625)	355,775	210,214		145,561
Operating Expenses	298,100			(51,500)	246,600	163,147		83,453
Capital Outlay				53,242	53,242	8,251	25,000	19,991
Total Program	681,500			(25,883)	655,617	381,612	25,000	249,005
Communications								
Personnel Costs	10,700			18,899	29,599	11,482		18,117
Operating Expenses	6,100			51,700	57,800	53,405		4,395
Capital Outlay				300	300			300
Total Program	16,800			70,899	87,699	64,887		22,812
Total Fund - 0524	877,500			53,242	930,742	503,728	25,000	402,014

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Department of Fish and Game - 260
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Non-Expendable Trust - 0530								
Administration								
Operating Expenses	3,500				3,500	159		3,341
Total Program	3,500				3,500	159		3,341
Fisheries								
Operating Expenses	33,400			(19,500)	13,900	6,044		7,856
Capital Outlay				19,500	19,500	841	18,659	
Total Program	33,400				33,400	6,885	18,659	7,856
Wildlife								
Personnel Costs	10,700				10,700	3,430		7,270
Operating Expenses	2,300				2,300	1,327		973
Total Program	13,000				13,000	4,757		8,243
Total Fund - 0530	49,900				49,900	11,801	18,659	19,440
Total Agency - 260	\$77,503,400		\$2,160,507	\$240,352	\$79,904,259	\$73,431,553	\$2,341,813	\$4,130,893

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150								
Public Health Services								
Trustee/Benefit Payment	\$303,400				\$303,400	\$303,400		
Total Program	303,400				303,400	303,400		
Total Fund - 0150	303,400				303,400	303,400		
Idaho Health Insurance Access Card - 0173								
Self-Reliance Programs								
Personnel Costs	65,400				65,400	65,400		
Total Program	65,400				65,400	65,400		
Medical Administration								
Personnel Costs	70,800				70,800			\$70,800
Operating Expenses	152,000			(\$80,000)	72,000	63,662		8,338
Trustee/Benefit Payment				80,000	80,000	74,954		5,046
Total Program	222,800				222,800	138,616		84,184
Individuals with Disabilities								
Trustee/Benefit Payment	1,000,800			(234,300)	766,500	717,594		48,906
Total Program	1,000,800			(234,300)	766,500	717,594		48,906
Low Income Children and Working Age Adults								
Trustee/Benefit Payment	1,923,600			234,300	2,157,900	2,147,613		10,287
Total Program	1,923,600			234,300	2,157,900	2,147,613		10,287
Total Fund - 0173	3,212,600				3,212,600	3,069,223		143,377

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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Prevention of Minors' Access To Tobacco - 0174								
Substance Abuse Services								
Personnel Costs	24,700				24,700	11,970		12,730
Operating Expenses	46,800				46,800	6,828		39,972
Total Program	71,500				71,500	18,798		52,702
Total Fund - 0174	71,500				71,500	18,798		52,702
Domestic Violence Project - 0175								
Domestic Violence Council								
Personnel Costs	176,100				176,100	71,535		104,565
Operating Expenses	138,200			(3,500)	134,700	100,376		34,324
Capital Outlay				3,500	3,500	1,410	\$656	1,434
Trustee/Benefit Payment	171,800				171,800	146,060		25,740
Total Program	486,100				486,100	319,381	656	166,063
Total Fund - 0175	486,100				486,100	319,381	656	166,063
Cancer Control - 0176								
Public Health Services								
Personnel Costs	50,100				50,100	43,549		6,551
Operating Expenses	228,200				228,200	211,244	16,588	368
Trustee/Benefit Payment	123,400				123,400	80,999	6,967	35,434
Total Program	401,700				401,700	335,792	23,555	42,353
Total Fund - 0176	401,700				401,700	335,792	23,555	42,353

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Emergency Medical Services - 0178								
Emergency Medical Services								
Personnel Costs	1,302,000			(103,800)	1,198,200	1,181,139		17,061
Operating Expenses	993,400			500	993,900	977,840	15,969	91
Capital Outlay				61,300	61,300	27,702	29,406	4,192
Trustee/Benefit Payment	370,200			42,000	412,200	412,186		14
Total Program	2,665,600				2,665,600	2,598,867	45,375	21,358
Total Fund - 0178	2,665,600				2,665,600	2,598,867	45,375	21,358
Medical Assistance - 0179								
Individuals with Disabilities								
Trustee/Benefit Payment	2,500				2,500			2,500
Total Program	2,500				2,500			2,500
Idaho State School and Hospital								
Operating Expenses	3,500				3,500			3,500
Total Program	3,500				3,500			3,500
Total Fund - 0179	6,000				6,000			6,000
Central Cancer Registry - 0181								
Public Health Services								
Trustee/Benefit Payment	182,700				182,700	134,750	12,250	35,700
Total Program	182,700				182,700	134,750	12,250	35,700
Total Fund - 0181	182,700				182,700	134,750	12,250	35,700

State of Idaho

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

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Department of Health and Welfare - 270

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Substance Abuse Treatment - 0182								
Substance Abuse Services								
Personnel Costs	238,700				238,700	238,700		
Operating Expenses	843,900				843,900	835,428		8,472
Trustee/Benefit Payment	3,473,900				3,473,900	3,473,900		
Total Program	4,556,500				4,556,500	4,548,028		8,472
Total Fund - 0182	4,556,500				4,556,500	4,548,028		8,472
Food Safety - 0189								
Public Health Services								
Trustee/Benefit Payment	638,000				638,000			638,000
Total Program	638,000				638,000			638,000
Total Fund - 0189	638,000				638,000			638,000
Health and Welfare - EMS III - 0190								
Emergency Medical Services								
Trustee/Benefit Payment	1,400,000				1,400,000	1,076,199		323,801
Total Program	1,400,000				1,400,000	1,076,199		323,801
Total Fund - 0190	1,400,000				1,400,000	1,076,199		323,801

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220								
Indirect Support Services								
Personnel Costs	20,513,600				20,513,600	19,554,244		959,356
Operating Expenses	14,860,600		\$326,700	(32,427)	15,154,873	15,129,526	14,358	10,989
Capital Outlay	627,300			110,580	737,880	696,941	40,863	76
Total Program	36,001,500		326,700	78,153	36,406,353	35,380,711	55,221	970,421
Public Health Services								
Personnel Costs	8,147,100			(225,700)	7,921,400	7,698,788		222,612
Operating Expenses	13,018,400			56,200	13,074,600	12,492,406	560,101	22,093
Capital Outlay	94,300			169,500	263,800	259,636		4,164
Trustee/Benefit Payment	50,491,800				50,491,800	49,828,037	416,266	247,497
Total Program	71,751,600				71,751,600	70,278,867	976,367	496,366
Emergency Medical Services								
Personnel Costs	709,500				709,500	660,623		48,877
Operating Expenses	1,208,000			(50,000)	1,158,000	177,495		980,505
Capital Outlay				50,000	50,000	4,926		45,074
Trustee/Benefit Payment	576,600				576,600	309,856		266,744
Total Program	2,494,100				2,494,100	1,152,900		1,341,200
Laboratory Services								
Personnel Costs	2,520,700				2,520,700	2,389,224		131,476
Operating Expenses	2,263,100			(50,000)	2,213,100	1,281,933		931,167
Capital Outlay	34,900			50,000	84,900	81,411		3,489
Total Program	4,818,700				4,818,700	3,752,568		1,066,132

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Self-Reliance Programs								
Personnel Costs	33,596,400			(99,900)	33,496,500	32,612,437		884,063
Operating Expenses	28,707,100			146,700	28,853,800	23,927,822	193,585	4,732,393
Capital Outlay	544,000			838,600	1,382,600	1,171,476	74,800	136,324
Trustee/Benefit Payment								
Total Program	62,847,500			885,400	63,732,900	57,711,735	268,385	5,752,780
TAFI and AABD Benefit Payments								
Trustee/Benefit Payment	79,316,300			(985,300)	78,331,000	72,901,089		5,429,911
Total Program	79,316,300			(985,300)	78,331,000	72,901,089		5,429,911
Community Mental Health Services								
Personnel Costs	16,020,600		110,000	(19,300)	16,111,300	16,111,188		112
Operating Expenses	3,005,900			(44,100)	2,961,800	2,788,749	9,833	163,218
Capital Outlay	383,700			44,100	427,800	427,793		7
Trustee/Benefit Payment	5,836,000				5,836,000	3,701,744	1,899,887	234,369
Total Program	25,246,200		110,000	(19,300)	25,336,900	23,029,474	1,909,720	397,706
State Hospital North								
Personnel Costs	6,445,300			(181,900)	6,263,400	6,186,551		76,849
Operating Expenses	1,010,500			75,000	1,085,500	970,194	114,511	795
Capital Outlay	124,300			15,645	139,945	132,367	7,578	
Trustee/Benefit Payment	19,100			10,000	29,100	27,011		2,089
Total Program	7,599,200			(81,255)	7,517,945	7,316,123	122,089	79,733

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
State Hospital South								
Personnel Costs	15,026,100				15,026,100	14,925,998		100,102
Operating Expenses	4,657,800		518,600	(69,000)	5,107,400	4,939,281	165,190	2,929
Capital Outlay	64,500			20,000	84,500	77,318	6,902	280
Trustee/Benefit Payment	274,000			49,000	323,000	322,833		167
Total Program	20,022,400		518,600		20,541,000	20,265,430	172,092	103,478
Community Hospitalization								
Trustee/Benefit Payment	3,660,400				3,660,400	3,652,147		8,253
Total Program	3,660,400				3,660,400	3,652,147		8,253
Children's Mental Health								
Personnel Costs	5,613,500			199,400	5,812,900	5,812,709		191
Operating Expenses	2,981,400			(14,700)	2,966,700	2,428,050	41,780	496,870
Capital Outlay	9,900			14,700	24,600	24,407		193
Trustee/Benefit Payment	7,040,700				7,040,700	6,469,740	146,321	424,639
Total Program	15,645,500			199,400	15,844,900	14,734,906	188,101	921,893
Substance Abuse Services								
Personnel Costs	722,900			28,100	751,000	742,525		8,475
Operating Expenses	3,738,000			(6,400)	3,731,600	3,467,366		264,234
Capital Outlay	1,600			6,400	8,000	7,898		102
Trustee/Benefit Payment	15,252,500				15,252,500	13,230,653		2,021,847
Total Program	19,715,000			28,100	19,743,100	17,448,442		2,294,658

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Domestic Violence Council								
Personnel Costs	89,800				89,800	61,647		28,153
Operating Expenses	166,900				166,900	38,216		128,684
Trustee/Benefit Payment	3,065,400				3,065,400	2,333,561		731,839
Total Program	3,322,100				3,322,100	2,433,424		888,676
Developmental Disabilities Council								
Personnel Costs	397,700				397,700	374,525		23,175
Operating Expenses	226,900			(21,000)	205,900	184,224		21,676
Capital Outlay				4,000	4,000	3,918		82
Trustee/Benefit Payment	32,200			17,000	49,200	45,713		3,487
Total Program	656,800				656,800	608,380		48,420
Council for the Deaf and Hearing Impaired								
Personnel Costs	162,000			(9,100)	152,900	131,571		21,329
Operating Expenses	113,000			5,000	118,000	114,936		3,064
Capital Outlay				1,100	1,100	1,024		76
Trustee/Benefit Payment	4,500			3,000	7,500	6,626		874
Total Program	279,500				279,500	254,157		25,343
Medical Administration								
Personnel Costs	17,776,800			12,900	17,789,700	16,710,864		1,078,836
Operating Expenses	33,131,200			(108,700)	33,022,500	24,630,655	25,650	8,366,195
Capital Outlay	295,200			108,700	403,900	391,203		12,697
Trustee/Benefit Payment	2,949,600				2,949,600	855,664		2,093,936
Total Program	54,152,800			12,900	54,165,700	42,588,386	25,650	11,551,664

State of Idaho

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Department of Health and Welfare - 270

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Dual Eligibles								
Trustee/Benefit Payment	203,291,200		2,839,300	168,693,700	374,824,200	374,824,200		
Total Program	203,291,200		2,839,300	168,693,700	374,824,200	374,824,200		
Individuals with Disabilities								
Trustee/Benefit Payment	554,707,700		22,108,100	(35,151,800)	541,664,000	540,691,519		972,481
Total Program	554,707,700		22,108,100	(35,151,800)	541,664,000	540,691,519		972,481
Low Income Children and Working Age Adults								
Trustee/Benefit Payment	471,582,000		2,366,400	(133,541,900)	340,406,500	340,212,614		193,886
Total Program	471,582,000		2,366,400	(133,541,900)	340,406,500	340,212,614		193,886
Child Welfare								
Personnel Costs	23,232,600			(50,200)	23,182,400	21,853,409		1,328,991
Operating Expenses	8,101,900			(40,300)	8,061,600	7,318,122	13,358	730,120
Capital Outlay	1,035,400			40,300	1,075,700	1,075,677		23
Trustee/Benefit Payment						(13,507)		13,507
Total Program	32,369,900			(50,200)	32,319,700	30,233,701	13,358	2,072,641
Foster and Assistance Payments								
Trustee/Benefit Payment	28,290,200				28,290,200	26,178,728		2,111,472
Total Program	28,290,200				28,290,200	26,178,728		2,111,472

State of Idaho

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Department of Health and Welfare - 270

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Community Developmental Disabilities								
Personnel Costs	10,163,900			16,900	10,180,800	9,204,333		976,467
Operating Expenses	3,233,300			(30,100)	3,203,200	2,116,967	63,750	1,022,483
Capital Outlay	288,000			30,100	318,100	318,059		41
Trustee/Benefit Payment	5,262,000				5,262,000	4,398,210		863,790
Total Program	18,947,200			16,900	18,964,100	16,037,569	63,750	2,862,781
Idaho State School and Hospital								
Personnel Costs	19,643,900			(40,000)	19,603,900	19,093,837		510,063
Operating Expenses	4,003,000			(10,926)	3,992,074	3,943,624	28,220	20,230
Capital Outlay	315,600			25,000	340,600	185,872	154,630	98
Trustee/Benefit Payment	351,700			31,000	382,700	382,201		499
Total Program	24,314,200			5,074	24,319,274	23,605,534	182,850	530,890
Service Integration								
Personnel Costs	1,490,000				1,490,000	1,465,682		24,318
Operating Expenses	248,000			(300)	247,700	214,938	4,290	28,472
Capital Outlay				300	300	205		95
Trustee/Benefit Payment	750,000				750,000	749,788		212
Total Program	2,488,000				2,488,000	2,430,613	4,290	53,097
Total Fund - 0220	1,743,520,000		28,269,100	89,872	1,771,878,972	1,727,723,217	3,981,873	40,173,882

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Income Earnings - 0481								
State Hospital North								
Personnel Costs	186,500				186,500	186,500		
Operating Expenses	515,700			(65,000)	450,700	423,100	27,600	
Capital Outlay	115,700			65,000	180,700	180,700		
Trustee/Benefit Payment	44,500				44,500	44,500		
Total Program	862,400				862,400	834,800	27,600	
State Hospital South								
Personnel Costs	1,029,600				1,029,600	1,029,600		
Operating Expenses	177,500				177,500	177,500		
Capital Outlay	49,000				49,000		49,000	
Total Program	1,256,100				1,256,100	1,207,100	49,000	
Total Fund - 0481	2,118,500				2,118,500	2,041,900	76,600	
Childrens Trust - 0483								
Department of Health and Welfare - Childrens Trust								
Personnel Costs		\$63,369			63,369	63,369		
Operating Expenses		39,108			39,108	39,108		
Total Program		102,477			102,477	102,477		
Total Fund - 0483		102,477			102,477	102,477		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Millennium Income - 0499								
Public Health Services								
Operating Expenses	500,000				500,000	500,000		
Total Program	500,000				500,000	500,000		
Total Fund - 0499	500,000				500,000	500,000		
Total Agency - 270	\$1,760,062,600	\$102,477	\$28,269,100	\$89,872	\$1,788,524,049	\$1,742,772,032	\$4,140,309	\$41,611,708

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Insurance - 280
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Insurance Regulation								
Personnel Costs	\$3,717,300				\$3,717,300	\$3,608,378		\$108,922
Operating Expenses	2,043,500				2,043,500	1,782,993		260,507
Capital Outlay	134,900				134,900	74,980		59,920
Total Program	5,895,700				5,895,700	5,466,351		429,349
State Fire Marshal								
Personnel Costs	682,100				682,100	659,269		22,831
Operating Expenses	349,500				349,500	294,806		54,694
Capital Outlay	48,900				48,900	37,136		11,764
Total Program	1,080,500				1,080,500	991,211		89,289
Individual High Risk Reinsurance								
Trustee/Benefit Payment		\$5,381,197			5,381,197	5,381,197		
Total Program		5,381,197			5,381,197	5,381,197		
Total Fund - 0229	6,976,200	5,381,197			12,357,397	11,838,759		518,638
Federal Grants - 0348								
Insurance Regulation								
Personnel Costs	142,800				142,800	142,800		
Operating Expenses	94,200				94,200	94,200		
Trustee/Benefit Payment	8,000		\$175,000		183,000	168,755		14,245
Total Program	245,000		175,000		420,000	405,755		14,245
Total Fund - 0348	245,000		175,000		420,000	405,755		14,245

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Insurance - 280
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Insurance Regulation								
Personnel Costs	82,700				82,700	79,447		3,253
Operating Expenses	15,700				15,700	11,434		4,266
Total Program	98,400				98,400	90,881		7,519
Total Fund - 0349	98,400				98,400	90,881		7,519
Insurance Refund - 0515								
Insurance Refunds								
Trustee/Benefit Payment		7,431,820			7,431,820	7,431,820		
Total Program		7,431,820			7,431,820	7,431,820		
Total Fund - 0515		7,431,820			7,431,820	7,431,820		
Department of Insurance Liquidation Trust - 0520								
Liquidations								
Operating Expenses		3,178,036			3,178,036	3,178,036		
Total Program		3,178,036			3,178,036	3,178,036		
Total Fund - 0520		3,178,036			3,178,036	3,178,036		

State of Idaho

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

For the Year Ended June 30, 2008

Department of Insurance - 280

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Insolvency - 0523								
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000			100,000
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000			200,000
Total Fund - 0523	200,000				200,000			200,000
Total Agency - 280	\$7,519,600	\$15,991,053	\$175,000		\$23,685,653	\$22,945,251		\$740,402

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	\$2,028,400			(\$7,781)	\$2,020,619	\$2,020,619		
Operating Expenses	1,048,700			(105,133)	943,567	922,731	\$20,714	\$122
Capital Outlay	98,200			79,653	177,853	127,806	48,430	1,617
Trustee/Benefit Payment	20,000				20,000	10,229		9,771
Total Program	3,195,300			(33,261)	3,162,039	3,081,385	69,144	11,510
Community Operations and Program Services								
Personnel Costs	690,400				690,400	690,400		
Operating Expenses	93,300			(3,221)	90,079	90,040		39
Capital Outlay				1,721	1,721	343	1,376	2
Trustee/Benefit Payment	3,465,500				3,465,500	3,465,500		
Total Program	4,249,200			(1,500)	4,247,700	4,246,283	1,376	41
Institutions								
Personnel Costs	15,710,900			(370,780)	15,340,120	15,340,120		
Operating Expenses	1,732,200			89,364	1,821,564	1,726,552	94,355	657
Capital Outlay	393,000			34,161	427,161	269,334	107,617	50,210
Trustee/Benefit Payment	10,292,600			443,592	10,736,192	10,202,600	533,592	
Total Program	28,128,700			196,337	28,325,037	27,538,606	735,564	50,867
Juvenile Justice Commission								
Personnel Costs	246,000			(33,593)	212,407	212,365		42
Operating Expenses	48,800			(5,559)	43,241	40,265		2,976
Capital Outlay				1,659	1,659	1,658		1
Trustee/Benefit Payment	1,980,602			(123,863)	1,856,739	1,025,937	562,521	268,281
Total Program	2,275,402			(161,356)	2,114,046	1,280,225	562,521	271,300

State of Idaho

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

For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	37,848,602			220	37,848,822	36,146,499	1,368,605	333,718
Juvenile Corrections - 0188								
Community Operations and Program Services								
Personnel Costs	85,500				85,500	85,500		
Operating Expenses	89,200				89,200	22,764		66,436
Trustee/Benefit Payment	4,770,300				4,770,300	4,770,300		
Total Program	4,945,000				4,945,000	4,878,564		66,436
Total Fund - 0188	4,945,000				4,945,000	4,878,564		66,436

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Community Operations and Program Services								
Personnel Costs	2,000				2,000	2,000		
Operating Expenses	34,300			15,700	50,000	45,057	411	4,532
Total Program	36,300			15,700	52,000	47,057	411	4,532
Institutions								
Personnel Costs	170,700			(8,431)	162,269	155,431		6,838
Operating Expenses	153,700			(33,899)	119,801	119,801		
Capital Outlay				42,330	42,330	21,329	21,000	1
Trustee/Benefit Payment	1,080,400			70,548	1,150,948	1,150,948		
Total Program	1,404,800			70,548	1,475,348	1,447,509	21,000	6,839
Juvenile Justice Commission								
Personnel Costs	144,400				144,400	82,591		61,809
Operating Expenses	240,300			(15,700)	224,600	90,620		133,980
Capital Outlay				4,203	4,203	4,203		
Trustee/Benefit Payment	2,460,600			(74,751)	2,385,849	1,158,069		1,227,780
Total Program	2,845,300			(86,248)	2,759,052	1,335,483		1,423,569
Total Fund - 0348	4,286,400				4,286,400	2,830,049	21,411	1,434,940

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	67,000				67,000	63,734		3,266
Operating Expenses	18,300				18,300	17,783		517
Capital Outlay	34,000			35,716	69,716	40,226		29,490
Total Program	119,300			35,716	155,016	121,743		33,273
Community Operations and Program Services								
Operating Expenses	115,000				115,000	107,987		7,013
Total Program	115,000				115,000	107,987		7,013
Institutions								
Operating Expenses	413,600			11,696	425,296	425,296		
Trustee/Benefit Payment	460,000			(11,696)	448,304	324,984		123,320
Total Program	873,600				873,600	750,280		123,320
Total Fund - 0349	1,107,900			35,716	1,143,616	980,010		163,606
Income Earnings - 0481								
Institutions								
Operating Expenses	629,700				629,700	629,700		
Capital Outlay	58,800				58,800	55,755	3,045	
Total Program	688,500				688,500	685,455	3,045	
Total Fund - 0481	688,500				688,500	685,455	3,045	

State of Idaho

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

For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	\$48,876,402			\$35,936	\$48,912,338	\$45,520,577	\$1,393,061	\$1,998,700

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Transportation Department - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Aeronautics - 0221								
Capital Facilities Unit								
Capital Outlay	\$50,000				\$50,000	\$45,031	\$4,969	
Total Program	50,000				50,000	45,031	4,969	
Aeronautics Division								
Personnel Costs	964,200				964,200	848,453		\$115,747
Operating Expenses	1,039,900				1,039,900	571,759	31,953	436,188
Trustee/Benefit Payment	1,772,528				1,772,528	669,943		1,102,585
Total Program	3,776,628				3,776,628	2,090,155	31,953	1,654,520
Total Fund - 0221	3,826,628				3,826,628	2,135,186	36,922	1,654,520
Local Highway - 0259								
Local Assistance								
Personnel Costs		\$9,620			9,620	9,620		
Operating Expenses		1,019			1,019	1,019		
Capital Outlay		163,778			163,778	163,778		
Trustee/Benefit Payment		17,282			17,282	17,282		
Total Program		191,699			191,699	191,699		
Trust Refund and Distribution								
Trustee/Benefit Payment		126,807,219			126,807,219	126,807,219		
Total Program		126,807,219			126,807,219	126,807,219		
Total Fund - 0259		126,998,918			126,998,918	126,998,918		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Transportation Department - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Highway - 0260								
Administrative Services Division								
Personnel Costs	13,602,500			(\$311,600)	13,290,900	12,322,879		968,021
Operating Expenses	8,281,100		\$41,000	(225,000)	8,097,100	7,373,667	509,612	213,821
Capital Outlay	606,700			225,000	831,700	713,343	103,890	14,467
Total Program	22,490,300		41,000	(311,600)	22,219,700	20,409,889	613,502	1,196,309
Planning Division								
Personnel Costs	3,100,500			100,000	3,200,500	2,879,747		320,753
Operating Expenses	2,476,700			1,843	2,478,543	1,002,666	672,573	803,304
Capital Outlay	94,300				94,300	52,520	4,018	37,762
Trustee/Benefit Payment	310,800				310,800		280,000	30,800
Total Program	5,982,300			101,843	6,084,143	3,934,933	956,591	1,192,619
Motor Vehicles Division								
Personnel Costs	12,141,300		26,542	(106,700)	12,061,142	11,936,779		124,363
Operating Expenses	6,181,600		1,199,017	(53,750)	7,326,867	6,566,618	694,068	66,181
Capital Outlay	478,800		821,166	53,750	1,353,716	1,222,609	111,353	19,754
Total Program	18,801,700		2,046,725	(106,700)	20,741,725	19,726,006	805,421	210,298
Highway Operations Division								
Personnel Costs	80,580,300			(2,225,800)	78,354,500	76,133,623		2,220,877
Operating Expenses	44,552,400			2,456,511	47,008,911	40,283,030	6,212,872	513,009
Capital Outlay	17,406,600		6,000	1,666,805	19,079,405	13,266,393	5,812,894	118
Trustee/Benefit Payment	2,462,500			(1,046,500)	1,416,000	1,132,781		283,219
Total Program	145,001,800		6,000	851,016	145,858,816	130,815,827	12,025,766	3,017,223

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Transportation Department - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Highway - 0260 (continued)								
Capital Facilities Unit								
Capital Outlay	5,565,000			47,984	5,612,984	1,652,796	815,188	3,145,000
Total Program	5,565,000			47,984	5,612,984	1,652,796	815,188	3,145,000
Contract Construction and Right-of-Way Acquisition								
Operating Expenses	32,074,333			(16,367,297)	15,707,036	3,437,064	167,012	12,102,960
Capital Outlay	333,204,460		3,986,692	24,616,254	361,807,406	282,496,818	26,875	79,283,713
Trustee/Benefit Payment	14,392,770			(6,162,700)	8,230,070	2,547,799		5,682,271
Total Program	379,671,563		3,986,692	2,086,257	385,744,512	288,481,681	193,887	97,068,944
Public Transportation Division								
Personnel Costs	653,800				653,800	625,321		28,479
Operating Expenses	172,600			443,500	616,100	312,173	303,927	
Capital Outlay	3,000				3,000		2,674	326
Trustee/Benefit Payment	8,757,800		1,100,000	(443,500)	9,414,300	7,793,945	1,604,005	16,350
Total Program	9,587,200		1,100,000		10,687,200	8,731,439	1,910,606	45,155
Total Fund - 0260	587,099,863		7,180,417	2,668,800	596,949,080	473,752,571	17,320,961	105,875,548
Plate Manufacturing - 0262								
Plate Manufacturing Fund								
Operating Expenses		1,769,642			1,769,642	1,769,642		
Total Program		1,769,642			1,769,642	1,769,642		
Total Fund - 0262		1,769,642			1,769,642	1,769,642		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Transportation Department - 290
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Abandoned Vehicle Trust - 0277								
Trust Refund and Distribution								
Operating Expenses		2,816			2,816	2,816		
Total Program		2,816			2,816	2,816		
Total Fund - 0277		2,816			2,816	2,816		
GARVEE Capital Project - 0374								
GARVEE Program								
Operating Expenses		7,779,333			7,779,333	7,779,333		
Capital Outlay		81,201,342			81,201,342	81,201,342		
Total Program		88,980,675			88,980,675	88,980,675		
Total Fund - 0374		88,980,675			88,980,675	88,980,675		
GARVEE Debt Service - 0375								
GARVEE Program								
Debt Service		28,484,742			28,484,742	28,484,742		
Total Program		28,484,742			28,484,742	28,484,742		
Total Fund - 0375		28,484,742			28,484,742	28,484,742		
Total Agency - 290	\$590,926,491	\$246,236,793	\$7,180,417	\$2,668,800	\$847,012,501	\$722,124,550	\$17,357,883	\$107,530,068

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Industrial Administration - 0300								
Compensation								
Personnel Costs	\$2,749,000				\$2,749,000	\$2,658,941		\$90,059
Operating Expenses	1,202,300			(\$110,000)	1,092,300	750,368	\$28,501	313,431
Capital Outlay	37,200			152,945	190,145	36,368	64,261	89,516
Trustee/Benefit Payment	1,103,100				1,103,100	958,818		144,282
Total Program	5,091,600			42,945	5,134,545	4,404,495	92,762	637,288
Rehabilitation								
Personnel Costs	2,870,400				2,870,400	2,672,567		197,833
Operating Expenses	723,800			(65,000)	658,800	494,047	35,684	129,069
Capital Outlay	47,600			30,860	78,460	32,309	18,729	27,422
Total Program	3,641,800			(34,140)	3,607,660	3,198,923	54,413	354,324
Adjudication								
Personnel Costs	1,495,800				1,495,800	1,441,851		53,949
Operating Expenses	564,400			(50,000)	514,400	305,984	6,194	202,222
Capital Outlay	17,100			50,000	67,100	7,405	31,399	28,296
Total Program	2,077,300				2,077,300	1,755,240	37,593	284,467
Total Fund - 0300	10,810,700			8,805	10,819,505	9,358,658	184,768	1,276,079

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Industrial Commission - 300
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Crime Victim Compensation - 0313								
Crime Victims Compensation								
Personnel Costs	612,200				612,200	578,710		33,490
Operating Expenses	234,000			(20,000)	214,000	159,885	4,181	49,934
Capital Outlay	19,300			20,000	39,300	10,601	10,430	18,269
Trustee/Benefit Payment	2,338,500				2,338,500	2,338,497		3
Total Program	3,204,000				3,204,000	3,087,693	14,611	101,696
Total Fund - 0313	3,204,000				3,204,000	3,087,693	14,611	101,696
Federal Grants - 0348								
Compensation								
Personnel Costs	2,700				2,700	2,649		51
Operating Expenses	2,400				2,400	1,123		1,277
Total Program	5,100				5,100	3,772		1,328
Crime Victims Compensation								
Trustee/Benefit Payment	845,500				845,500	845,500		
Total Program	845,500				845,500	845,500		
Total Fund - 0348	850,600				850,600	849,272		1,328
Miscellaneous Revenue - 0349								
Compensation								
Operating Expenses	35,500				35,500	29,392		6,108
Total Program	35,500				35,500	29,392		6,108
Total Fund - 0349	35,500				35,500	29,392		6,108

State of Idaho

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

For the Year Ended June 30, 2008

Industrial Commission - 300

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 300	\$14,900,800			\$8,805	\$14,909,605	\$13,325,015	\$199,379	\$1,385,211

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Support Services								
Personnel Costs	\$495,600				\$495,600	\$495,600		
Operating Expenses	304,900				304,900	304,900		
Capital Outlay	68,300			\$3,626	71,926	71,884		\$42
Total Program	868,800			3,626	872,426	872,384		42
Forest Resources Management								
Personnel Costs	1,093,000				1,093,000	1,092,999		1
Operating Expenses	70,300				70,300	68,276	\$2,000	24
Capital Outlay	48,800			13,769	62,569	61,003		1,566
Total Program	1,212,100			13,769	1,225,869	1,222,278	2,000	1,591
Land Range and Mineral Resource Management								
Personnel Costs	747,300			(2,592)	744,708	744,709		(1)
Operating Expenses	111,900			2,592	114,492	94,787	19,705	
Capital Outlay	21,800			6,846	28,646	28,582		64
Total Program	881,000			6,846	887,846	868,078	19,705	63
Forest and Range Fire Protection								
Personnel Costs	1,168,400				1,168,400	1,168,400		
Operating Expenses	63,100				63,100	63,100		
Capital Outlay	477,200				477,200	362,273	114,915	12
Trustee/Benefit Payment	953,400				953,400	953,400		
Total Program	2,662,100				2,662,100	2,547,173	114,915	12
Land Range and Minerals - Triumph Mine								
Operating Expenses	10,500				10,500	10,496		4
Total Program	10,500				10,500	10,496		4

State of Idaho

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

For the Year Ended June 30, 2008

Department of Lands - 320

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	5,634,500			24,241	5,658,741	5,520,409	136,620	1,712

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Lands - 0075								
Support Services								
Personnel Costs	489,000				489,000	429,794		59,206
Operating Expenses	345,100				345,100	344,700		400
Capital Outlay	78,300				78,300	76,282		2,018
Total Program	912,400				912,400	850,776		61,624
Forest Resources Management								
Personnel Costs	590,400				590,400	302,374		288,026
Operating Expenses	350,700				350,700	75,121		275,579
Total Program	941,100				941,100	377,495		563,605
Land Range and Mineral Resource Management								
Personnel Costs	18,700				18,700			18,700
Operating Expenses	493,900				493,900	27,916		465,984
Total Program	512,600				512,600	27,916		484,684
Forest and Range Fire Protection								
Personnel Costs	2,299,710			(200,000)	2,099,710	1,826,309		273,401
Operating Expenses	880,500			200,000	1,080,500	1,042,165	3,500	34,835
Capital Outlay	466,900			43,701	510,601	293,411	188,180	29,010
Trustee/Benefit Payment	383,490				383,490	369,630		13,860
Total Program	4,030,600			43,701	4,074,301	3,531,515	191,680	351,106
Scaling Practices								
Personnel Costs	193,500				193,500	173,146		20,354
Operating Expenses	47,200				47,200	16,592		30,608
Capital Outlay	2,000				2,000	1,790		210
Total Program	242,700				242,700	191,528		51,172

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Lands - 0075 (continued)								
Total Fund - 0075	6,639,400			43,701	6,683,101	4,979,230	191,680	1,512,191
Fire Suppression - Deficiency - 0076								
Forest and Range Fire Protection - Deficiency								
Personnel Costs	109,200	\$2,939,819			3,049,019	3,049,019		
Operating Expenses	22,100	20,676,192			20,698,292	20,698,292		
Capital Outlay		391,410			391,410	391,410		
Total Program	131,300	24,007,421			24,138,721	24,138,721		
Total Fund - 0076	131,300	24,007,421			24,138,721	24,138,721		
Indirect Cost Recovery - 0125								
Support Services								
Personnel Costs	59,500				59,500	47,476		12,024
Operating Expenses	128,500				128,500	128,500		
Total Program	188,000				188,000	175,976		12,024
Forest Resources Management								
Personnel Costs	85,500				85,500			85,500
Operating Expenses	320,000				320,000	302,515	17,432	53
Total Program	405,500				405,500	302,515	17,432	85,553
Total Fund - 0125	593,500				593,500	478,491	17,432	97,577

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Forest Resources Management								
Personnel Costs	653,300			(200,000)	453,300	452,831		469
Operating Expenses	962,700			(380,000)	582,700	523,965		58,735
Trustee/Benefit Payment	1,306,300		\$750,000	1,180,000	3,236,300	3,225,711		10,589
Total Program	2,922,300		750,000	600,000	4,272,300	4,202,507		69,793
Forest and Range Fire Protection								
Personnel Costs	753,649				753,649	675,635		78,014
Operating Expenses	639,921			(200,000)	439,921	400,237		39,684
Capital Outlay	50,000			(50,000)				
Trustee/Benefit Payment	2,152,830			(350,000)	1,802,830	1,758,615		44,215
Total Program	3,596,400			(600,000)	2,996,400	2,834,487		161,913
Total Fund - 0348	6,518,700		750,000		7,268,700	7,036,994		231,706
Land and Building Rentals - 0425								
Land Range and Mineral Resource Management								
Personnel Costs	1,000				1,000			1,000
Operating Expenses	64,000				64,000	1,192		62,808
Total Program	65,000				65,000	1,192		63,808
Total Fund - 0425	65,000				65,000	1,192		63,808

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Lands - 320
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings Reserve - 0482								
Support Services								
Personnel Costs	2,025,100			(290,098)	1,735,002	1,735,001		1
Operating Expenses	1,102,500			25,098	1,127,598	1,127,598		
Capital Outlay	234,900				234,900	234,900		
Total Program	3,362,500			(265,000)	3,097,500	3,097,499		1
Forest Resources Management								
Personnel Costs	8,265,900			(422,066)	7,843,834	7,843,786		48
Operating Expenses	4,072,800			602,066	4,674,866	4,574,919	53,965	45,982
Capital Outlay	339,300			22,724	362,024	153,009	110,877	98,138
Trustee/Benefit Payment	598,500				598,500	598,500		
Total Program	13,276,500			202,724	13,479,224	13,170,214	164,842	144,168
Land Range and Mineral Resource Management								
Personnel Costs	1,908,500			(67,444)	1,841,056	1,841,055		1
Operating Expenses	1,454,600			127,945	1,582,545	1,504,657	48,721	29,167
Capital Outlay	56,800			37,523	94,323	78,779	14,860	684
Trustee/Benefit Payment	10,300				10,300	10,300		
Total Program	3,430,200			98,024	3,528,224	3,434,791	63,581	29,852
Total Fund - 0482	20,069,200			35,748	20,104,948	19,702,504	228,423	174,021

State of Idaho

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

For the Year Ended June 30, 2008

Department of Lands - 320

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Community Forestry - 0495								
Forest Resources Management								
Trustee/Benefit Payment	79,700				79,700	3,723		75,977
Total Program	79,700				79,700	3,723		75,977
Total Fund - 0495	79,700				79,700	3,723		75,977
Land Bank - 0527								
Land Bank								
Capital Outlay		50,000			50,000	50,000		
Total Program		50,000			50,000	50,000		
Total Fund - 0527		50,000			50,000	50,000		
Total Agency - 320	\$39,731,300	\$24,057,421	\$750,000	\$103,690	\$64,642,411	\$61,911,264	\$574,155	\$2,156,992

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Endowment Fund Investment Board - 322
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Endowment Fund Investment Board								
Personnel Costs	\$77,700				\$77,700	\$77,529		\$171
Operating Expenses	46,400				46,400	36,541		9,859
Capital Outlay	1,300				1,300	1,125		175
Total Program	125,400				125,400	115,195		10,205
Total Fund - 0349	125,400				125,400	115,195		10,205
Endowment Earnings Reserve - 0482								
Endowment Fund Investment Board								
Personnel Costs	315,700				315,700	299,970		15,730
Operating Expenses	193,600				193,600	162,726		30,874
Capital Outlay	4,700				4,700	3,025		1,675
Total Program	514,000				514,000	465,721		48,279
Investment Management								
Operating Expenses		\$3,823,136			3,823,136	3,823,136		
Total Program		3,823,136			3,823,136	3,823,136		
Total Fund - 0482	514,000	3,823,136			4,337,136	4,288,857		48,279
Total Agency - 322	\$639,400	\$3,823,136			\$4,462,536	\$4,404,052		\$58,484

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Director's Office								
Personnel Costs	\$1,944,500			(\$101,051)	\$1,843,449	\$1,843,449		
Operating Expenses	597,400			(44,425)	552,975	535,860	\$17,091	\$24
Capital Outlay				44,776	44,776	15,196	29,580	
Total Program	2,541,900			(100,700)	2,441,200	2,394,505	46,671	24
Investigations								
Personnel Costs	5,448,900			(104,235)	5,344,665	5,344,665		
Operating Expenses	1,070,700			50,700	1,121,400	1,118,712	2,654	34
Capital Outlay	117,000			147,503	264,503	188,616	75,887	
Total Program	6,636,600			93,968	6,730,568	6,651,993	78,541	34
Patrol								
Personnel Costs	2,567,900			(75,069)	2,492,831	2,492,831		
Operating Expenses	923,600			200,000	1,123,600	1,042,951	80,621	28
Capital Outlay	2,381,700			159,996	2,541,696	2,173,270	368,427	(1)
Total Program	5,873,200			284,927	6,158,127	5,709,052	449,048	27
Law Enforcement Programs								
Personnel Costs	508,000			181	508,181	508,180		1
Operating Expenses	321,400			25,311	346,711	346,614	93	4
Capital Outlay	3,500			11,723	15,223	1,322	13,899	2
Total Program	832,900			37,215	870,115	856,116	13,992	7

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Support Services								
Personnel Costs	1,313,600			(72,408)	1,241,192	1,241,193		(1)
Operating Expenses	826,200			35,500	861,700	801,867	59,824	9
Capital Outlay	324,500			19,485	343,985	70,678	272,769	538
Total Program	2,464,300			(17,423)	2,446,877	2,113,738	332,593	546
Forensic Services								
Personnel Costs	2,227,300			(225,863)	2,001,437	2,001,437		
Operating Expenses	571,500			23,880	595,380	595,372		8
Capital Outlay	404,900			60,542	465,442	403,183	62,259	
Total Program	3,203,700			(141,441)	3,062,259	2,999,992	62,259	8
Executive Protection								
Personnel Costs	219,400			(3,222)	216,178	216,178		
Operating Expenses	81,900			220	82,120	79,628	2,484	8
Capital Outlay				1,020	1,020		1,020	
Total Program	301,300			(1,982)	299,318	295,806	3,504	8
Total Fund - 0001	21,853,900			154,564	22,008,464	21,021,202	986,608	654

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Police - 0264								
Peace Officer Standards and Training Academy								
Personnel Costs	29,300			13,711	43,011	43,011		
Total Program	29,300			13,711	43,011	43,011		
Director's Office								
Personnel Costs	39,800			12,989	52,789	51,207		1,582
Total Program	39,800			12,989	52,789	51,207		1,582
Investigations								
Personnel Costs	213,000			35,500	248,500	248,500		
Total Program	213,000			35,500	248,500	248,500		
Patrol								
Personnel Costs	15,341,700			(335,738)	15,005,962	14,909,282		96,680
Operating Expenses	2,381,500			250,000	2,631,500	2,575,900	31,939	23,661
Capital Outlay				56,987	56,987	37,470	19,515	2
Total Program	17,723,200			(28,751)	17,694,449	17,522,652	51,454	120,343
Support Services								
Personnel Costs	274,000			(26,650)	247,350	245,849		1,501
Operating Expenses	3,100				3,100	215		2,885
Total Program	277,100			(26,650)	250,450	246,064		4,386
Forensic Services								
Personnel Costs	48,500			31,250	79,750	79,750		
Total Program	48,500			31,250	79,750	79,750		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Police - 0264 (continued)								
Executive Protection								
Personnel Costs	3,000			3,800	6,800	6,800		
Total Program	3,000			3,800	6,800	6,800		
Law Enforcement Programs								
Personnel Costs	89,700			15,000	104,700	104,237		463
Operating Expenses	8,100				8,100	7,643		457
Total Program	97,800			15,000	112,800	111,880		920
Total Fund - 0264	18,431,700			56,849	18,488,549	18,309,864	51,454	127,231
Search and Rescue - 0266								
Special Programs								
Personnel Costs		\$107			107	107		
Trustee/Benefit Payment		100,628			100,628	100,628		
Total Program		100,735			100,735	100,735		
Total Fund - 0266		100,735			100,735	100,735		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Peace Officers Standards and Training - 0272								
Peace Officer Standards and Training Academy								
Personnel Costs	1,625,400			(126,606)	1,498,794	1,498,793		1
Operating Expenses	1,620,200			124,900	1,745,100	1,739,571	4,034	1,495
Capital Outlay	103,000			6,285	109,285	101,232	8,053	
Trustee/Benefit Payment	95,400			1,500	96,900	96,879		21
Total Program	3,444,000			6,079	3,450,079	3,436,475	12,087	1,517
Director's Office								
Personnel Costs	800				800	622		178
Total Program	800				800	622		178
Total Fund - 0272	3,444,800			6,079	3,450,879	3,437,097	12,087	1,695
Drug Enforcement - 0273								
Investigations								
Personnel Costs	108,100				108,100	1,762		106,338
Operating Expenses	275,900			(1,406)	274,494	240,498		33,996
Capital Outlay				8,204	8,204	4,018	3,954	232
Total Program	384,000			6,798	390,798	246,278	3,954	140,566
Forensic Services								
Operating Expenses	132,500			(3,200)	129,300	47,218		82,082
Capital Outlay				3,200	3,200	3,200		
Total Program	132,500				132,500	50,418		82,082
Total Fund - 0273	516,500			6,798	523,298	296,696	3,954	222,648

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Hazardous Material/Waste Transport Enforcement - 0274								
Patrol								
Personnel Costs	143,000				143,000	122,667		20,333
Operating Expenses	18,100				18,100	18,100		
Trustee/Benefit Payment	69,100				69,100	67,800		1,300
Total Program	230,200				230,200	208,567		21,633
Total Fund - 0274	230,200				230,200	208,567		21,633
(ILETS) Law Enforcement Telecommunication - 0275								
Support Services								
Personnel Costs	360,200				360,200	349,424		10,776
Operating Expenses	509,800				509,800	494,435	15,359	6
Total Program	870,000				870,000	843,859	15,359	10,782
Total Fund - 0275	870,000				870,000	843,859	15,359	10,782

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Peace Officer Standards and Training Academy								
Personnel Costs	76,900				76,900	34,684		42,216
Operating Expenses	221,200				221,200	151,551	15,860	53,789
Trustee/Benefit Payment	38,600				38,600	15,677		22,923
Total Program	336,700				336,700	201,912	15,860	118,928
Investigations								
Personnel Costs	220,300			(29,200)	191,100	10,316		180,784
Operating Expenses	289,600			(55,945)	233,655	208,016	13,639	12,000
Capital Outlay				9,945	9,945	9,517		428
Trustee/Benefit Payment				107,000	107,000	96,869		10,131
Total Program	509,900			31,800	541,700	324,718	13,639	203,343
Patrol								
Personnel Costs	1,659,700			(2,699)	1,657,001	1,495,762		161,239
Operating Expenses	1,107,400			(22,000)	1,085,400	634,241		451,159
Capital Outlay	314,500			40,051	354,551	171,630	102,031	80,890
Total Program	3,081,600			15,352	3,096,952	2,301,633	102,031	693,288
Law Enforcement Programs								
Personnel Costs	36,900			13,100	50,000	46,823		3,177
Operating Expenses	30,600			(5,450)	25,150	19,394		5,756
Trustee/Benefit Payment				15,850	15,850	15,758		92
Total Program	67,500			23,500	91,000	81,975		9,025

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348 (continued)								
Director's Office								
Personnel Costs	645,600			(100,000)	545,600	451,826		93,774
Operating Expenses	152,700			125,000	277,700	182,021	4,046	91,633
Capital Outlay	15,900			(5,800)	10,100	4,606	4,913	581
Trustee/Benefit Payment	3,805,300			(70,400)	3,734,900	2,743,200		991,700
Total Program	4,619,500			(51,200)	4,568,300	3,381,653	8,959	1,177,688
Support Services								
Operating Expenses	285,800			(228,500)	57,300	16,708	14,490	26,102
Total Program	285,800			(228,500)	57,300	16,708	14,490	26,102
Forensic Services								
Personnel Costs				16,100	16,100	15,469		631
Operating Expenses	20,200			2,958	23,158	21,227		1,931
Capital Outlay				225,542	225,542	219,669		5,873
Total Program	20,200			244,600	264,800	256,365		8,435
Total Fund - 0348	8,921,200			35,552	8,956,752	6,564,964	154,979	2,236,809

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Peace Officer Standards and Training Academy								
Operating Expenses	209,000				209,000	208,135		865
Total Program	209,000				209,000	208,135		865
Director's Office								
Personnel Costs	51,400				51,400			51,400
Operating Expenses	56,400			45,000	101,400	73,582		27,818
Total Program	107,800			45,000	152,800	73,582		79,218
Law Enforcement Programs								
Personnel Costs	76,200			5,000	81,200	79,794		1,406
Operating Expenses	18,700				18,700	8,810		9,890
Total Program	94,900			5,000	99,900	88,604		11,296
Support Services								
Personnel Costs	883,700			(5,000)	878,700	782,130		96,570
Operating Expenses	1,410,800				1,410,800	1,010,405	73,184	327,211
Total Program	2,294,500			(5,000)	2,289,500	1,792,535	73,184	423,781
Forensic Services								
Personnel Costs	70,100				70,100	54,138		15,962
Operating Expenses	183,100			(46,614)	136,486	135,415		1,071
Capital Outlay				1,614	1,614	1,613		1
Total Program	253,200			(45,000)	208,200	191,166		17,034
Total Fund - 0349	2,959,400				2,959,400	2,354,022	73,184	532,194

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Millennium Income - 0499								
Law Enforcement Programs								
Operating Expenses	94,000				94,000	94,000		
Total Program	94,000				94,000	94,000		
Total Fund - 0499	94,000				94,000	94,000		
Total Agency - 330	\$57,321,700	\$100,735		\$259,842	\$57,682,277	\$53,231,006	\$1,297,625	\$3,153,646

State of Idaho

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

For the Year Ended June 30, 2008

Brand Inspector - 331

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Brand Inspection								
Personnel Costs	\$2,236,700			(\$100,000)	\$2,136,700	\$1,964,541		\$172,159
Operating Expenses	273,800			100,000	373,800	367,808		5,992
Capital Outlay	85,500			9,850	95,350	61,038		34,312
Total Program	2,596,000			9,850	2,605,850	2,393,387		212,463
Total Fund - 0229	2,596,000			9,850	2,605,850	2,393,387		212,463
Total Agency - 331	\$2,596,000			\$9,850	\$2,605,850	\$2,393,387		\$212,463

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Racing Commission - 332
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Racing Commission								
Personnel Costs	\$376,500				\$376,500	\$265,920		\$110,580
Operating Expenses	327,000				327,000	224,801		102,199
Capital Outlay	3,000				3,000	447		2,553
Total Program	706,500				706,500	491,168		215,332
Total Fund - 0229	706,500				706,500	491,168		215,332
Pari-Mutuel Distribution - 0485								
Racing Commission								
Trustee/Benefit Payment	85,000				85,000	15,143		69,857
Total Program	85,000				85,000	15,143		69,857
Racing Commission								
Trustee/Benefit Payment		\$1,207,443			1,207,443	1,207,443		
Total Program		1,207,443			1,207,443	1,207,443		
Total Fund - 0485	85,000	1,207,443			1,292,443	1,222,586		69,857
Total Agency - 332	\$791,500	\$1,207,443			\$1,998,943	\$1,713,754		\$285,189

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Management Services								
Personnel Costs	\$1,766,500				\$1,766,500	\$1,766,500		
Operating Expenses	476,700			(\$6,606)	470,094	462,745	\$7,214	\$135
Capital Outlay	142,000			6,606	148,606	148,606		
Total Program	2,385,200				2,385,200	2,377,851	7,214	135
Park Operations								
Personnel Costs	4,582,000				4,582,000	4,582,000		
Operating Expenses	755,400			(78,580)	676,820	651,326	24,396	1,098
Capital Outlay	168,900			228,580	397,480	343,697	49,793	3,990
Trustee/Benefit Payment	225,000			(225,000)				
Total Program	5,731,300			(75,000)	5,656,300	5,577,023	74,189	5,088
Capital Development								
Operating Expenses				75,000	75,000			75,000
Capital Outlay	9,616,489				9,616,489	1,121,255	3,299,545	5,195,689
Total Program	9,616,489			75,000	9,691,489	1,121,255	3,299,545	5,270,689
Total Fund - 0001	17,732,989				17,732,989	9,076,129	3,380,948	5,275,912

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Management Services								
Personnel Costs	221,800				221,800	208,600		13,200
Operating Expenses	37,400			(2,290)	35,110	30,258		4,852
Capital Outlay				2,290	2,290	2,290		
Total Program	259,200				259,200	241,148		18,052
Park Operations								
Personnel Costs	39,200				39,200	36,812		2,388
Operating Expenses	2,400				2,400	2,400		
Total Program	41,600				41,600	39,212		2,388
Capital Development								
Capital Outlay	100,000				100,000			100,000
Total Program	100,000				100,000			100,000
Total Fund - 0125	400,800				400,800	280,360		120,440
Budget Stabilization - 0150								
Capital Development								
Capital Outlay	1,061,655				1,061,655	98,788	173,799	789,068
Total Program	1,061,655				1,061,655	98,788	173,799	789,068
Capital Development								
Operating Expenses	1,165,086				1,165,086	535,882	404,685	224,519
Capital Outlay	3,468,421				3,468,421	124,232	3,344,189	
Total Program	4,633,507				4,633,507	660,114	3,748,874	224,519
Total Fund - 0150	5,695,162				5,695,162	758,902	3,922,673	1,013,587

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation - 0243								
Management Services								
Personnel Costs	616,300				616,300	487,443		128,857
Operating Expenses	764,000			(9,174)	754,826	733,932	20,000	894
Capital Outlay				9,174	9,174	9,064		110
Trustee/Benefit Payment	105,000				105,000	38,144		66,856
Total Program	1,485,300				1,485,300	1,268,583	20,000	196,717
Park Operations								
Personnel Costs	1,824,700				1,824,700	1,502,641		322,059
Operating Expenses	1,734,800			(15,000)	1,719,800	1,615,835	33,016	70,949
Total Program	3,559,500			(15,000)	3,544,500	3,118,476	33,016	393,008
Capital Development								
Operating Expenses				15,000	15,000			15,000
Capital Outlay	397,697				397,697	157,190	35,096	205,411
Total Program	397,697			15,000	412,697	157,190	35,096	220,411
Total Fund - 0243	5,442,497				5,442,497	4,544,249	88,112	810,136

State of Idaho

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

For the Year Ended June 30, 2008

Department of Parks and Recreation - 340

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Recreational Fuels - 0247								
Management Services								
Personnel Costs	402,500				402,500	340,399		62,101
Operating Expenses	49,000			(997)	48,003	40,660	2,200	5,143
Capital Outlay	18,000			997	18,997	997	14,342	3,658
Trustee/Benefit Payment	2,118,700			(694,761)	1,423,939	933,422	362,779	127,738
Total Program	2,588,200			(694,761)	1,893,439	1,315,478	379,321	198,640
Park Operations								
Personnel Costs	264,300				264,300	184,435		79,865
Operating Expenses	127,500				127,500	119,210	4,053	4,237
Capital Outlay	1,000,500			35,263	1,035,763	673,017	345,498	17,248
Total Program	1,392,300			35,263	1,427,563	976,662	349,551	101,350
Capital Development								
Capital Outlay	2,727,983			694,761	3,422,744	718,691	683,231	2,020,822
Total Program	2,727,983			694,761	3,422,744	718,691	683,231	2,020,822
Total Fund - 0247	6,708,483			35,263	6,743,746	3,010,831	1,412,103	2,320,812

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Registration - 0250								
Management Services								
Personnel Costs	153,000				153,000	139,495		13,505
Operating Expenses	154,900			24,000	178,900	178,865		35
Capital Outlay								
Trustee/Benefit Payment	7,905,200			(2,711,743)	5,193,457	4,495,902	664,603	32,952
Total Program	8,213,100			(2,687,743)	5,525,357	4,814,262	664,603	46,492
Park Operations								
Personnel Costs	468,200				468,200	327,106		141,094
Operating Expenses	575,900			(24,000)	551,900	445,397	7,083	99,420
Capital Outlay	337,300				337,300	213,344	119,519	4,437
Trustee/Benefit Payment	115,000				115,000	75,343		39,657
Total Program	1,496,400			(24,000)	1,472,400	1,061,190	126,602	284,608
Capital Development								
Capital Outlay	2,136,722			2,711,743	4,848,465	515,208	2,832,033	1,501,224
Total Program	2,136,722			2,711,743	4,848,465	515,208	2,832,033	1,501,224
Total Fund - 0250	11,846,222				11,846,222	6,390,660	3,623,238	1,832,324

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Management Services								
Personnel Costs	5,100			(2,300)	2,800			2,800
Operating Expenses	7,600			(7,100)	500	200		300
Capital Outlay				181,500	181,500	180,000		1,500
Trustee/Benefit Payment	1,628,900			(247,100)	1,381,800	547,609	834,122	69
Total Program	1,641,600			(75,000)	1,566,600	727,809	834,122	4,669
Park Operations								
Personnel Costs	922,200				922,200	698,712		223,488
Operating Expenses	436,600			(5,500)	431,100	394,715	29,237	7,148
Capital Outlay	131,800			5,500	137,300	136,395		905
Trustee/Benefit Payment	725,000			75,000	800,000	124,512	660,540	14,948
Total Program	2,215,600			75,000	2,290,600	1,354,334	689,777	246,489
Capital Development								
Capital Outlay	2,037,909				2,037,909	730,025	372,990	934,894
Total Program	2,037,909				2,037,909	730,025	372,990	934,894
Total Fund - 0348	5,895,109				5,895,109	2,812,168	1,896,889	1,186,052

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Management Services								
Operating Expenses	17,600				17,600	246		17,354
Total Program	17,600				17,600	246		17,354
Park Operations								
Personnel Costs	7,300				7,300	4,300		3,000
Operating Expenses	77,500			(1,500)	76,000	6,306		69,694
Capital Outlay				1,500	1,500	1,500		
Total Program	84,800				84,800	12,106		72,694
Capital Development								
Capital Outlay	869,576				869,576			869,576
Total Program	869,576				869,576			869,576
Total Fund - 0349	971,976				971,976	12,352		959,624
Public Recreation - 0410								
Park Operations								
Personnel Costs	205,700				205,700	132,616		73,084
Operating Expenses	814,300			(8,220)	806,080	674,433	3,325	128,322
Capital Outlay	52,000			18,220	70,220	56,611	13,609	
Total Program	1,072,000			10,000	1,082,000	863,660	16,934	201,406
Capital Development								
Capital Outlay	875,679			(10,000)	865,679	55,496		810,183
Total Program	875,679			(10,000)	865,679	55,496		810,183
Total Fund - 0410	1,947,679				1,947,679	919,156	16,934	1,011,589

State of Idaho

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

For the Year Ended June 30, 2008

Department of Parks and Recreation - 340

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Expendable Trust - 0496								
Park Operations								
Personnel Costs	334,700				334,700	237,152		97,548
Operating Expenses	286,200				286,200	210,598		75,602
Capital Outlay	1,500			50,000	51,500	34,609	1,677	15,214
Total Program	622,400			50,000	672,400	482,359	1,677	188,364
Capital Development								
Capital Outlay	2,936,259			(70,000)	2,866,259	855,870	771,000	1,239,389
Total Program	2,936,259			(70,000)	2,866,259	855,870	771,000	1,239,389
Capital Development								
Capital Outlay	14,980,000			20,000	15,000,000			15,000,000
Total Program	14,980,000			20,000	15,000,000			15,000,000
Total Fund - 0496	18,538,659				18,538,659	1,338,229	772,677	16,427,753
Total Agency - 340	\$75,179,576			\$35,263	\$75,214,839	\$29,143,036	\$15,113,574	\$30,958,229

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Lava Hot Springs Foundation - 341
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Recreation - 0410								
Lava Hot Springs								
Personnel Costs	\$694,700				\$694,700	\$694,697		\$3
Operating Expenses	526,000				526,000	490,018		35,982
Capital Outlay	47,300				47,300	16,538		30,762
Total Program	1,268,000				1,268,000	1,201,253		66,747
Total Fund - 0410	1,268,000				1,268,000	1,201,253		66,747
Total Agency - 341	\$1,268,000				\$1,268,000	\$1,201,253		\$66,747

State of Idaho

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

For the Year Ended June 30, 2008

Board of Tax Appeals - 351

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Board of Tax Appeals								
Personnel Costs	\$384,400				\$384,400	\$384,310		\$90
Operating Expenses	192,400				192,400	177,199		15,201
Capital Outlay	1,000				1,000	946		54
Total Program	577,800				577,800	562,455		15,345
Total Fund - 0001	577,800				577,800	562,455		15,345
Total Agency - 351	\$577,800				\$577,800	\$562,455		\$15,345

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
General Services								
Personnel Costs	\$4,225,700			(\$33,631)	\$4,192,069	\$4,192,069		
Operating Expenses	3,374,600			117,200	3,491,800	3,409,915	\$81,700	\$185
Capital Outlay	164,600			7,247	171,847	167,297	4,548	2
Total Program	7,764,900			90,816	7,855,716	7,769,281	86,248	187
Audit and Collections								
Personnel Costs	10,079,100			(458,352)	9,620,748	9,620,748		
Operating Expenses	1,559,100				1,559,100	1,559,088		12
Total Program	11,638,200			(458,352)	11,179,848	11,179,836		12
Revenue Operations								
Personnel Costs	2,970,400			259,859	3,230,259	3,230,259		
Operating Expenses	1,689,200				1,689,200	1,685,413	3,750	37
Capital Outlay	97,200				97,200	97,140		60
Total Program	4,756,800			259,859	5,016,659	5,012,812	3,750	97
County Support								
Personnel Costs	2,698,500			114,924	2,813,424	2,813,424		
Operating Expenses	583,700				583,700	583,700		
Capital Outlay	29,300				29,300	29,249		51
Total Program	3,311,500			114,924	3,426,424	3,426,373		51
Total Fund - 0001	27,471,400			7,247	27,478,647	27,388,302	89,998	347

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Multi-State Tax Compact - 0276								
Audit and Collections								
Personnel Costs	1,275,600				1,275,600	1,256,155		19,445
Operating Expenses	447,300				447,300	447,277		23
Total Program	1,722,900				1,722,900	1,703,432		19,468
General Services								
Operating Expenses	63,600				63,600	63,600		
Capital Outlay	20,100				20,100	20,100		
Total Program	83,700				83,700	83,700		
Revenue Operations								
Operating Expenses	500				500	500		
Capital Outlay	100				100	88		12
Total Program	600				600	588		12
Total Fund - 0276	1,807,200				1,807,200	1,787,720		19,480

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Internal Accounting and Administrative Service - 0338								
General Services								
Personnel Costs	444,200			8,983	453,183	453,183		
Operating Expenses	459,900				459,900	458,056	1,750	94
Capital Outlay	85,600				85,600	85,519	15	66
Total Program	989,700			8,983	998,683	996,758	1,765	160
Audit and Collections								
Personnel Costs	1,569,300			(8,983)	1,560,317	1,519,584		40,733
Operating Expenses	343,300				343,300	343,266		34
Total Program	1,912,600			(8,983)	1,903,617	1,862,850		40,767
Revenue Operations								
Personnel Costs	621,800			(31,500)	590,300	574,449		15,851
Operating Expenses	289,100			31,500	320,600	320,524		76
Capital Outlay	14,600				14,600	14,477		123
Total Program	925,500				925,500	909,450		16,050
Total Fund - 0338	3,827,800				3,827,800	3,769,058	1,765	56,977

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Audit and Collections								
Personnel Costs			\$65,000		65,000	65,000		
Operating Expenses			4,763		4,763	4,763		
Total Program			69,763		69,763	69,763		
Revenue Operations								
Personnel Costs			12,000		12,000	12,000		
Total Program			12,000		12,000	12,000		
Total Fund - 0348			81,763		81,763	81,763		
Seminars and Publications - 0401								
General Services								
Operating Expenses	17,100				17,100	14,014		3,086
Total Program	17,100				17,100	14,014		3,086
Revenue Operations								
Operating Expenses	19,100				19,100	19,100		
Total Program	19,100				19,100	19,100		
County Support								
Operating Expenses	100,000				100,000	99,393		607
Capital Outlay	30,000				30,000	12,237		17,763
Total Program	130,000				130,000	111,630		18,370
Total Fund - 0401	166,200				166,200	144,744		21,456

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Sales Tax - 0502								
Refunds Sales and Inheritance Tax								
Trustee/Benefit Payment		\$178,716,568			178,716,568	178,716,568		
Total Program		178,716,568			178,716,568	178,716,568		
Total Fund - 0502		178,716,568			178,716,568	178,716,568		
County Inheritance Tax - 0507								
Refunds Sales and Inheritance Tax								
Trustee/Benefit Payment		1,251			1,251	1,251		
Total Program		1,251			1,251	1,251		
Total Fund - 0507		1,251			1,251	1,251		
Tax Commission Refunds - 0516								
Refunds Sales and Inheritance Tax								
Trustee/Benefit Payment		305,974,837			305,974,837	305,974,837		
Total Program		305,974,837			305,974,837	305,974,837		
Total Fund - 0516		305,974,837			305,974,837	305,974,837		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Abandoned Property Trust - 0518								
General Services								
Operating Expenses	110,300				110,300	110,300		
Capital Outlay	6,300				6,300	6,300		
Total Program	116,600				116,600	116,600		
Audit and Collections								
Personnel Costs	473,800				473,800	463,631		10,169
Operating Expenses	191,500				191,500	191,426		74
Total Program	665,300				665,300	655,057		10,243
Revenue Operations								
Personnel Costs	70,000				70,000	29,412		40,588
Operating Expenses	500				500	500		
Capital Outlay	100				100			100
Total Program	70,600				70,600	29,912		40,688
Escheat Trust								
Trustee/Benefit Payment		2			2	2		
Total Program		2			2	2		
Total Fund - 0518	852,500	2			852,502	801,571		50,931
Total Agency - 352	\$34,125,100	\$484,692,658	\$81,763	\$7,247	\$518,906,768	\$518,665,814	\$91,763	\$149,191

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Management and Support Services								
Personnel Costs	\$979,800			\$47,546	\$1,027,346	\$1,027,346		
Operating Expenses	748,400				748,400	748,400		
Capital Outlay	77,900			1,665	79,565	49,241	\$30,307	\$17
Total Program	1,806,100			49,211	1,855,311	1,824,987	30,307	17
Planning and Technical Services								
Personnel Costs	2,214,500			49,754	2,264,254	2,264,254		
Operating Expenses	669,200			(3,600)	665,600	618,730	38,714	8,156
Capital Outlay	41,900			3,600	45,500	34,238	11,247	15
Trustee/Benefit Payment	911,800				911,800	688,943	204,407	18,450
Total Program	3,837,400			49,754	3,887,154	3,606,165	254,368	26,621
Energy Resources								
Personnel Costs	37,400				37,400	37,400		
Operating Expenses	2,900				2,900	2,834		66
Total Program	40,300				40,300	40,234		66
Snake River Basin Adjudication								
Personnel Costs	997,600				997,600	997,600		
Operating Expenses	1,161,600				1,161,600	1,161,600		
Total Program	2,159,200				2,159,200	2,159,200		
Water Management								
Personnel Costs	4,235,700			(97,300)	4,138,400	4,138,208		192
Operating Expenses	1,520,600			(58,943)	1,461,657	1,237,381	224,275	1
Capital Outlay	170,000			64,523	234,523	64,285	169,921	317
Total Program	5,926,300			(91,720)	5,834,580	5,439,874	394,196	510

State of Idaho

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

For the Year Ended June 30, 2008

Department of Water Resources - 360

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
North Idaho Adjudication - Coeur d'Alene Basin								
Personnel Costs	712,100			175,000	887,100	866,180		20,920
Operating Expenses	643,400			(226,723)	416,677	143,624		273,053
Capital Outlay				51,723	51,723	25,768	25,889	66
Total Program	1,355,500				1,355,500	1,035,572	25,889	294,039
Total Fund - 0001	15,124,800			7,245	15,132,045	14,106,032	704,760	321,253

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Management and Support Services								
Personnel Costs	300,700				300,700	256,454		44,246
Operating Expenses	139,500			(8,866)	130,634	75,088		55,546
Capital Outlay				9,711	9,711	7,008	298	2,405
Total Program	440,200			845	441,045	338,550	298	102,197
Planning and Technical Services								
Personnel Costs	68,200				68,200	54,433		13,767
Operating Expenses	16,400				16,400	6,938		9,462
Total Program	84,600				84,600	61,371		23,229
Energy Resources								
Personnel Costs	52,000				52,000	46,809		5,191
Operating Expenses	174,800				174,800	143,358		31,442
Capital Outlay				21	21			21
Total Program	226,800			21	226,821	190,167		36,654
Water Management								
Personnel Costs	52,800				52,800	32,331		20,469
Operating Expenses	6,700				6,700	3,421		3,279
Total Program	59,500				59,500	35,752		23,748
Total Fund - 0125	811,100			866	811,966	625,840	298	185,828

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150								
Planning and Technical Services								
Operating Expenses	49,947				49,947			49,947
Total Program	49,947				49,947			49,947
Total Fund - 0150	49,947				49,947			49,947
State Regulatory - 0229								
Management and Support Services								
Personnel Costs	43,900				43,900	36,637		7,263
Operating Expenses	21,900				21,900	3,602		18,298
Total Program	65,800				65,800	40,239		25,561
Water Management								
Personnel Costs	1,131,000				1,131,000	555,733		575,267
Operating Expenses	991,800			(1,161)	990,639	277,144		713,495
Capital Outlay				1,161	1,161	1,161		
Total Program	2,122,800				2,122,800	834,038		1,288,762
Water Management								
Personnel Costs		\$42			42	42		
Operating Expenses		19,777			19,777	19,777		
Capital Outlay		3,407			3,407	3,407		
Total Program		23,226			23,226	23,226		
Total Fund - 0229	2,188,600	23,226			2,211,826	897,503		1,314,323

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Water Claims Adjudication - 0337								
Snake River Basin Adjudication								
Capital Outlay				19	19			19
Total Program				19	19			19
Total Fund - 0337				19	19			19
Federal Grants - 0348								
Planning and Technical Services								
Personnel Costs	381,800			(85,000)	296,800	286,742		10,058
Operating Expenses	2,088,400				2,088,400	604,174		1,484,226
Total Program	2,470,200			(85,000)	2,385,200	890,916		1,494,284
Energy Resources								
Personnel Costs	314,700		\$70,015	85,000	469,715	468,312		1,403
Operating Expenses	557,700			(2,100)	555,600	504,302		51,298
Capital Outlay	6,000			2,105	8,105	1,794		6,311
Total Program	878,400		70,015	85,005	1,033,420	974,408		59,012
Water Management								
Personnel Costs	262,300		34,000		296,300	156,845		139,455
Operating Expenses	195,100			(5,920)	189,180	117,943		71,237
Capital Outlay				5,920	5,920	5,867		53
Total Program	457,400		34,000		491,400	280,655		210,745
Total Fund - 0348	3,806,000		104,015	5	3,910,020	2,145,979		1,764,041

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Water Resources - 360
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Planning and Technical Services								
Personnel Costs				15,000	15,000	15,000		
Operating Expenses	718,086				718,086	6,425		711,661
Total Program	718,086			15,000	733,086	21,425		711,661
Energy Resources								
Personnel Costs	309,100				309,100	158,968		150,132
Operating Expenses	588,600			(2,000)	586,600	100,689		485,911
Capital Outlay				2,000	2,000	2,000		
Total Program	897,700				897,700	261,657		636,043
Water Management								
Personnel Costs	680,300			(15,000)	665,300	568,579		96,721
Operating Expenses	246,800			(572)	246,228	195,437		50,791
Capital Outlay				572	572	567		5
Total Program	927,100			(15,000)	912,100	764,583		147,517
Total Fund - 0349	2,542,886				2,542,886	1,047,665		1,495,221
Loan and Grant - 0403								
Energy Resources								
Trustee/Benefit Payment	690,000				690,000	77,914		612,086
Total Program	690,000				690,000	77,914		612,086
Total Fund - 0403	690,000				690,000	77,914		612,086

State of Idaho

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

For the Year Ended June 30, 2008

Department of Water Resources - 360

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Development Loans - 0490								
Management and Support Services								
Operating Expenses		586,242			586,242	586,242		
Capital Outlay		17,701,701			17,701,701	17,701,701		
Total Program		18,287,943			18,287,943	18,287,943		
Total Fund - 0490		18,287,943			18,287,943	18,287,943		
Petroleum Price Violation - 0494								
Energy Resources								
Personnel Costs	435,600				435,600	435,530		70
Operating Expenses	1,517,100				1,517,100	124,105		1,392,995
Capital Outlay	6,000				6,000	2,293		3,707
Total Program	1,958,700				1,958,700	561,928		1,396,772
Total Fund - 0494	1,958,700				1,958,700	561,928		1,396,772
Total Agency - 360	\$27,172,033	\$18,311,169	\$104,015	\$8,135	\$45,595,352	\$37,750,804	\$705,058	\$7,139,490

State of Idaho

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

For the Year Ended June 30, 2008

Board of Pharmacy - 421

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Pharmacy								
Personnel Costs	\$660,900			(\$31,800)	\$629,100	\$629,049		\$51
Operating Expenses	260,100			31,800	291,900	287,327		4,573
Capital Outlay	50,500				50,500	48,102		2,398
Total Program	971,500				971,500	964,478		7,022
Total Fund - 0229	971,500				971,500	964,478		7,022
Federal Grants - 0348								
Board of Pharmacy								
Personnel Costs	54,000				54,000	53,554		446
Operating Expenses	33,500				33,500	33,500		
Total Program	87,500				87,500	87,054		446
Total Fund - 0348	87,500				87,500	87,054		446
Total Agency - 421	\$1,059,000				\$1,059,000	\$1,051,532		\$7,468

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Board of Accountancy - 422
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Accountancy								
Personnel Costs	\$239,400				\$239,400	\$238,481		\$919
Operating Expenses	211,700				211,700	207,950		3,750
Total Program	451,100				451,100	446,431		4,669
Total Fund - 0229	451,100				451,100	446,431		4,669
Total Agency - 422	\$451,100				\$451,100	\$446,431		\$4,669

State of Idaho

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

For the Year Ended June 30, 2008

Board of Dentistry - 423

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Dentistry								
Personnel Costs	\$203,800				\$203,800	\$175,566		\$28,234
Operating Expenses	148,300			(\$4,500)	143,800	137,433		6,367
Capital Outlay	2,500			4,500	7,000	6,965		35
Total Program	354,600				354,600	319,964		34,636
Total Fund - 0229	354,600				354,600	319,964		34,636
Total Agency - 423	\$354,600				\$354,600	\$319,964		\$34,636

State of Idaho

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

For the Year Ended June 30, 2008

Board of Professional Engineers and Land Surveyors - 424

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Professional Engineers and Land Surveyors								
Personnel Costs	\$299,500				\$299,500	\$288,836		\$10,664
Operating Expenses	302,100				302,100	292,974		9,126
Capital Outlay	1,000				1,000	1,000		
Total Program	602,600				602,600	582,810		19,790
Total Fund - 0229	602,600				602,600	582,810		19,790
Total Agency - 424	\$602,600				\$602,600	\$582,810		\$19,790

State of Idaho

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

For the Year Ended June 30, 2008

Board of Medicine - 425

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Medicine								
Personnel Costs	\$754,700				\$754,700	\$732,215		\$22,485
Operating Expenses	675,100				675,100	543,817		131,283
Capital Outlay	9,400				9,400	6,260		3,140
Total Program	1,439,200				1,439,200	1,282,292		156,908
Total Fund - 0229	1,439,200				1,439,200	1,282,292		156,908
Total Agency - 425	\$1,439,200				\$1,439,200	\$1,282,292		\$156,908

State of Idaho

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

For the Year Ended June 30, 2008

Board of Nursing - 426

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Nursing								
Personnel Costs	\$503,600			(\$35,000)	\$468,600	\$460,623		\$7,977
Operating Expenses	338,300			35,000	373,300	373,015		285
Capital Outlay	6,800				6,800	6,737		63
Total Program	848,700				848,700	840,375		8,325
Total Fund - 0229	848,700				848,700	840,375		8,325
Total Agency - 426	\$848,700				\$848,700	\$840,375		\$8,325

State of Idaho

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

For the Year Ended June 30, 2008

Bureau of Occupational Licenses - 427

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Bureau of Occupational Licenses								
Personnel Costs	\$1,553,700				\$1,553,700	\$1,448,021		\$105,679
Operating Expenses	1,238,200				1,238,200	1,098,491		139,709
Capital Outlay	4,600				4,600	4,084		516
Trustee/Benefit Payment	52,500				52,500	50,153		2,347
Total Program	2,849,000				2,849,000	2,600,749		248,251
Total Fund - 0229	2,849,000				2,849,000	2,600,749		248,251
Total Agency - 427	\$2,849,000				\$2,849,000	\$2,600,749		\$248,251

State of Idaho

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

For the Year Ended June 30, 2008

Real Estate Commission - 429

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Idaho Real Estate Commission								
Personnel Costs	\$866,700				\$866,700	\$786,358		\$80,342
Operating Expenses	527,500				527,500	485,954		41,546
Capital Outlay	10,000				10,000	9,934		66
Total Program	1,404,200				1,404,200	1,282,246		121,954
Total Fund - 0229	1,404,200				1,404,200	1,282,246		121,954
Total Agency - 429	\$1,404,200				\$1,404,200	\$1,282,246		\$121,954

State of Idaho

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

For the Year Ended June 30, 2008

Board of Professional Geologists - 430

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Professional Geologists Board								
Personnel Costs	\$32,800				\$32,800	\$7,654		\$25,146
Operating Expenses	22,000				22,000	7,298		14,702
Total Program	54,800				54,800	14,952		39,848
Total Fund - 0229	54,800				54,800	14,952		39,848
Total Agency - 430	\$54,800				\$54,800	\$14,952		\$39,848

State of Idaho

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

For the Year Ended June 30, 2008

Certified Shorthand Reporters - 432

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Certified Shorthand Reporters								
Personnel Costs	\$15,200				\$15,200	\$2,828		\$12,372
Operating Expenses	14,000				14,000	3,230		10,770
Total Program	29,200				29,200	6,058		23,142
Total Fund - 0229	29,200				29,200	6,058		23,142
Total Agency - 432	\$29,200				\$29,200	\$6,058		\$23,142

State of Idaho

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

For the Year Ended June 30, 2008

Outfitters and Guides - 434

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Outfitters and Guides Board								
Personnel Costs	\$344,200			(\$38,000)	\$306,200	\$305,583		\$617
Operating Expenses	212,100			29,050	241,150	203,751	\$34,500	2,899
Capital Outlay	12,000			8,950	20,950	20,950		
Total Program	568,300				568,300	530,284	34,500	3,516
Total Fund - 0229	568,300				568,300	530,284	34,500	3,516
Total Agency - 434	\$568,300				\$568,300	\$530,284	\$34,500	\$3,516

State of Idaho

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

For the Year Ended June 30, 2008

Board of Veterinary Medicine - 435

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Veterinary Medicine								
Personnel Costs	\$107,000				\$107,000	\$89,860		\$17,140
Operating Expenses	97,000				97,000	83,975		13,025
Capital Outlay	3,400				3,400	2,184		1,216
Total Program	207,400				207,400	176,019		31,381
Total Fund - 0229	207,400				207,400	176,019		31,381
Total Agency - 435	\$207,400				\$207,400	\$176,019		\$31,381

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Lottery - 440
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery - 0419								
Lottery Administration								
Personnel Costs	\$2,689,800			(\$100,000)	\$2,589,800	\$2,424,103		\$165,697
Operating Expenses	8,279,100				8,279,100	6,421,026	\$41,250	1,816,824
Capital Outlay	108,900			100,000	208,900	208,549		351
Total Program	11,077,800				11,077,800	9,053,678	41,250	1,982,872
Lottery								
Operating Expenses		\$3,055,065			3,055,065	3,055,065		
Trustee/Benefit Payment		23,604,268			23,604,268	23,604,268		
Total Program		26,659,333			26,659,333	26,659,333		
Total Fund - 0419	11,077,800	26,659,333			37,737,133	35,713,011	41,250	1,982,872
Total Agency - 440	\$11,077,800	\$26,659,333			\$37,737,133	\$35,713,011	\$41,250	\$1,982,872

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Hispanic Commission - 441
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Hispanic Affairs								
Personnel Costs	\$95,500				\$95,500	\$90,992		\$4,508
Operating Expenses	20,000				20,000	20,000		
Total Program	115,500				115,500	110,992		4,508
Total Fund - 0001	115,500				115,500	110,992		4,508
Federal Grants - 0348								
Commission on Hispanic Affairs								
Personnel Costs	51,700				51,700	34,183		17,517
Operating Expenses	90,700				90,700	41,240		49,460
Trustee/Benefit Payment	19,200				19,200	12,054		7,146
Total Program	161,600				161,600	87,477		74,123
Total Fund - 0348	161,600				161,600	87,477		74,123
Miscellaneous Revenue - 0349								
Commission on Hispanic Affairs								
Personnel Costs	45,400				45,400	44,997		403
Operating Expenses	42,800				42,800	38,042		4,758
Total Program	88,200				88,200	83,039		5,161
Total Fund - 0349	88,200				88,200	83,039		5,161

State of Idaho

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

For the Year Ended June 30, 2008

Hispanic Commission - 441

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 441	\$365,300				\$365,300	\$281,508		\$83,792

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Board of Examiners - 442
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Board of Examiners								
Trustee/Benefit Payment	\$20,600				\$20,600	\$20,596		\$4
Total Program	20,600				20,600	20,596		4
Total Fund - 0001	20,600				20,600	20,596		4
Total Agency - 442	\$20,600				\$20,600	\$20,596		\$4

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Appellate Public Defender - 443
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Appellate Public Defender								
Personnel Costs	\$1,533,700				\$1,533,700	\$1,529,078		\$4,622
Operating Expenses	550,500				550,500	494,089	\$49,488	6,923
Total Program	2,084,200				2,084,200	2,023,167	49,488	11,545
Total Fund - 0001	2,084,200				2,084,200	2,023,167	49,488	11,545
Total Agency - 443	\$2,084,200				\$2,084,200	\$2,023,167	\$49,488	\$11,545

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Veterans Services - 444
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Division of Veterans Services								
Personnel Costs	\$1,556,300				\$1,556,300	\$1,413,647		\$142,653
Operating Expenses	90,000				90,000	90,000		
Capital Outlay				\$1,101	1,101	1,101		
Trustee/Benefit Payment	74,600				74,600	42,781		31,819
Total Program	1,720,900			1,101	1,722,001	1,547,529		174,472
Total Fund - 0001	1,720,900			1,101	1,722,001	1,547,529		174,472
Veterans Cemetery Maintenance - 0211								
Division of Veterans Services - License Plate Fees								
Operating Expenses		\$15,721			15,721	15,721		
Capital Outlay		27,176			27,176	27,176		
Total Program		42,897			42,897	42,897		
Total Fund - 0211		42,897			42,897	42,897		
Federal Grants - 0348								
Division of Veterans Services								
Personnel Costs	4,792,800				4,792,800	4,395,901		396,899
Operating Expenses	13,413,200		\$322,000	(37,900)	13,697,300	2,267,518	\$217,948	11,211,834
Capital Outlay	470,600			37,900	508,500	413,385	89,520	5,595
Total Program	18,676,600		322,000		18,998,600	7,076,804	307,468	11,614,328
Total Fund - 0348	18,676,600		322,000		18,998,600	7,076,804	307,468	11,614,328

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Veterans Services - 444
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Division of Veterans Services								
Personnel Costs	9,988,400				9,988,400	8,957,881		1,030,519
Operating Expenses	3,594,000				3,594,000	3,297,884		296,116
Capital Outlay	43,000			1,526	44,526	43,000		1,526
Total Program	13,625,400			1,526	13,626,926	12,298,765		1,328,161
Total Fund - 0349	13,625,400			1,526	13,626,926	12,298,765		1,328,161
Income Earnings - 0481								
Division of Veterans Services								
Operating Expenses	430,400				430,400	389,575		40,825
Total Program	430,400				430,400	389,575		40,825
Total Fund - 0481	430,400				430,400	389,575		40,825
Total Agency - 444	\$34,453,300	\$42,897	\$322,000	\$2,627	\$34,820,824	\$21,355,570	\$307,468	\$13,157,786

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Building Safety - 450
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Building Safety - Self Governing								
Personnel Costs	\$8,369,000				\$8,369,000	\$8,068,844		\$300,156
Operating Expenses	5,205,000			(\$15,405)	5,189,595	2,421,232	\$612,625	2,155,738
Capital Outlay	276,000			130,350	406,350	101,411	259,080	45,859
Total Program	13,850,000			114,945	13,964,945	10,591,487	871,705	2,501,753
Total Fund - 0229	13,850,000			114,945	13,964,945	10,591,487	871,705	2,501,753
Federal Grants - 0348								
Building Safety								
Personnel Costs	87,000				87,000	31,817		55,183
Operating Expenses	49,500				49,500	14,789		34,711
Total Program	136,500				136,500	46,606		89,894
Total Fund - 0348	136,500				136,500	46,606		89,894
Miscellaneous Revenue - 0349								
Building Safety								
Personnel Costs	697,900				697,900	605,596		92,304
Operating Expenses	360,100			127	360,227	217,323		142,904
Capital Outlay	23,000			12,520	35,520	1,545		33,975
Total Program	1,081,000			12,647	1,093,647	824,464		269,183
Total Fund - 0349	1,081,000			12,647	1,093,647	824,464		269,183

State of Idaho

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

For the Year Ended June 30, 2008

Division of Building Safety - 450

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 450	\$15,067,500			\$127,592	\$15,195,092	\$11,462,557	\$871,705	\$2,860,830

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of the State Board								
Personnel Costs	\$1,565,900			(\$375,000)	\$1,190,900	\$1,169,830		\$21,070
Operating Expenses	4,165,300			362,000	4,527,300	4,440,889	\$4,336	82,075
Capital Outlay	2,000			13,000	15,000			15,000
Trustee/Benefit Payment	87,500				87,500	60,250		27,250
Total Program	5,820,700				5,820,700	5,670,969	4,336	145,395
College of Southern Idaho								
Trustee/Benefit Payment	12,653,900				12,653,900	12,653,900		
Total Program	12,653,900				12,653,900	12,653,900		
North Idaho College								
Trustee/Benefit Payment	10,933,800				10,933,800	10,933,800		
Total Program	10,933,800				10,933,800	10,933,800		
College of Western Idaho								
Trustee/Benefit Payment	5,000,000				5,000,000	5,000,000		
Total Program	5,000,000				5,000,000	5,000,000		
Systemwide Needs and Research								
Operating Expenses	100,000			(29,000)	71,000	56,234	6,469	8,297
Trustee/Benefit Payment	(13,500)			29,000	15,500	6,489		9,011
Total Program	86,500				86,500	62,723	6,469	17,308
University of Utah Medical Education								
Trustee/Benefit Payment	1,136,836				1,136,836	1,054,620		82,216
Total Program	1,136,836				1,136,836	1,054,620		82,216

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Family Practice Residency								
Trustee/Benefit Payment	846,100				846,100	846,100		
Total Program	846,100				846,100	846,100		
WICHE Optometry Program								
Trustee/Benefit Payment	234,166				234,166	228,800		5,366
Total Program	234,166				234,166	228,800		5,366
Psychiatry Residency								
Trustee/Benefit Payment	40,600				40,600	40,600		
Total Program	40,600				40,600	40,600		
Scholarships and Grants								
Trustee/Benefit Payment	9,462,500				9,462,500	8,816,132		646,368
Total Program	9,462,500				9,462,500	8,816,132		646,368
Total Fund - 0001	46,215,102				46,215,102	45,307,644	10,805	896,653
Indirect Cost Recovery - 0125								
Office of the State Board								
Personnel Costs	35,000				35,000			35,000
Operating Expenses	50,000				50,000	745		49,255
Total Program	85,000				85,000	745		84,255
Total Fund - 0125	85,000				85,000	745		84,255

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Office of the State Board								
Personnel Costs	503,800				503,800	460,725		43,075
Operating Expenses	6,168,400			1,000,000	7,168,400	5,705,714		1,462,686
Trustee/Benefit Payment	1,864,400			(1,000,000)	864,400	370,263		494,137
Total Program	8,536,600				8,536,600	6,536,702		1,999,898
Scholarships and Grants								
Trustee/Benefit Payment	440,000				440,000	352,795		87,205
Total Program	440,000				440,000	352,795		87,205
Total Fund - 0348	8,976,600				8,976,600	6,889,497		2,087,103
Miscellaneous Revenue - 0349								
Office of the State Board								
Personnel Costs	7,000				7,000	3,359		3,641
Operating Expenses	123,200				123,200	3,865		119,335
Trustee/Benefit Payment	10,200				10,200	9,300		900
Total Program	140,400				140,400	16,524		123,876
Total Fund - 0349	140,400				140,400	16,524		123,876

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Board of Education - 501
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Millennium Income - 0499								
Office of the State Board								
Operating Expenses	300,000				300,000	273,373		26,627
Total Program	300,000				300,000	273,373		26,627
Family Practice Residency								
Trustee/Benefit Payment	270,855				270,855	270,855		
Total Program	270,855				270,855	270,855		
Total Fund - 0499	570,855				570,855	544,228		26,627
Community College - 0506								
College of Southern Idaho								
Trustee/Benefit Payment	150,000				150,000	150,000		
Total Program	150,000				150,000	150,000		
North Idaho College								
Trustee/Benefit Payment	150,000				150,000	150,000		
Total Program	150,000				150,000	150,000		
Total Fund - 0506	300,000				300,000	300,000		
Total Agency - 501	\$56,287,957				\$56,287,957	\$53,058,638	\$10,805	\$3,218,514

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho School for the Deaf and the Blind								
Personnel Costs	\$4,852,500			(\$453,150)	\$4,399,350	\$4,294,837		\$104,513
Operating Expenses	719,300			186,451	905,751	892,823	\$12,928	
Capital Outlay	20,000			18,300	38,300	32,367	5,807	126
Total Program	5,591,800			(248,399)	5,343,401	5,220,027	18,735	104,639
Idaho School for the Deaf and Blind - Outreach Services								
Personnel Costs	2,176,600			211,350	2,387,950	2,387,950		
Operating Expenses	234,900			41,882	276,782	276,782		
Capital Outlay	102,000				102,000	102,000		
Total Program	2,513,500			253,232	2,766,732	2,766,732		
Total Fund - 0001	8,105,300			4,833	8,110,133	7,986,759	18,735	104,639
School District Building - 0315								
General Fund Contingency Reserve								
Operating Expenses		\$31,000			31,000	31,000		
Total Program		31,000			31,000	31,000		
Total Fund - 0315		31,000			31,000	31,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Idaho School for the Deaf and the Blind								
Personnel Costs	37,700			(27,700)	10,000	8,778		1,222
Operating Expenses	113,800			(38,100)	75,700	75,695		5
Capital Outlay				65,800	65,800	64,555		1,245
Total Program	151,500				151,500	149,028		2,472
Total Fund - 0348	151,500				151,500	149,028		2,472
Miscellaneous Revenue - 0349								
Idaho School for the Deaf and the Blind								
Personnel Costs	4,100				4,100			4,100
Operating Expenses	91,800			(31,620)	60,180	52,402	7,778	
Capital Outlay				31,620	31,620	19,601	12,000	19
Total Program	95,900				95,900	72,003	19,778	4,119
Total Fund - 0349	95,900				95,900	72,003	19,778	4,119
Income Earnings - 0481								
Idaho School for the Deaf and the Blind								
Operating Expenses	78,700				78,700	78,700		
Total Program	78,700				78,700	78,700		
Total Fund - 0481	78,700				78,700	78,700		

State of Idaho

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

For the Year Ended June 30, 2008

School for the Deaf and Blind - 502

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 502	\$8,431,400	\$31,000		\$4,833	\$8,467,233	\$8,317,490	\$38,513	\$111,230

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Leadership and Technical Assistance								
Personnel Costs	\$1,732,025			(\$75,725)	\$1,656,300	\$1,582,201		\$74,099
Operating Expenses	385,204			5,319	390,523	364,639		25,884
Capital Outlay	35,701			70,407	106,108	92,100		14,008
Total Program	2,152,930			1	2,152,931	2,038,940		113,991
General Programs								
Personnel Costs	274,581			(38,681)	235,900	226,433		9,467
Operating Expenses	70,534			38,681	109,215	100,962		8,253
Capital Outlay	15,400				15,400	15,400		
Trustee/Benefit Payment	11,194,700				11,194,700	6,949,969	\$4,244,731	
Total Program	11,555,215				11,555,215	7,292,764	4,244,731	17,720
Post Secondary Programs								
Trustee/Benefit Payment	37,618,500				37,618,500	34,913,270	2,705,230	
Total Program	37,618,500				37,618,500	34,913,270	2,705,230	
Underprepared Adults and Displaced Homemaker								
Trustee/Benefit Payment	239,100				239,100	143,354	95,746	
Total Program	239,100				239,100	143,354	95,746	
Career Information System								
Personnel Costs	187,600				187,600	90,691		96,909
Operating Expenses	28,900				28,900	28,900		
Total Program	216,500				216,500	119,591		96,909
Total Fund - 0001	51,782,245			1	51,782,246	44,507,919	7,045,707	228,620

State of Idaho

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

For the Year Ended June 30, 2008

Division of Professional-Technical Education - 503

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Displaced Homemaker - 0218								
Underprepared Adults and Displaced Homemaker								
Trustee/Benefit Payment	170,000				170,000	117,076	52,924	
Total Program	170,000				170,000	117,076	52,924	
Total Fund - 0218	170,000				170,000	117,076	52,924	
Hazardous Material/Waste Transport Enforcement - 0274								
General Programs - Hazard Material Training								
Trustee/Benefit Payment	67,800				67,800	2,973	64,827	
Total Program	67,800				67,800	2,973	64,827	
Total Fund - 0274	67,800				67,800	2,973	64,827	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
State Leadership and Technical Assistance								
Personnel Costs	361,214				361,214	312,720		48,494
Operating Expenses	23,998		\$29,360		53,358	37,884		15,474
Total Program	385,212		29,360		414,572	350,604		63,968
General Programs								
Personnel Costs	210,349				210,349	161,617		48,732
Operating Expenses	18,532				18,532	10,615		7,917
Trustee/Benefit Payment	4,877,200			(33,289)	4,843,911	1,290,235	3,553,676	
Total Program	5,106,081			(33,289)	5,072,792	1,462,467	3,553,676	56,649
Underprepared Adults and Displaced Homemaker								
Trustee/Benefit Payment	2,020,700		26,355	33,289	2,080,344	1,365,975	714,369	
Total Program	2,020,700		26,355	33,289	2,080,344	1,365,975	714,369	
Special Grants								
Trustee/Benefit Payment			42,700		42,700	25,155		17,545
Total Program			42,700		42,700	25,155		17,545
Total Fund - 0348	7,511,993		98,415		7,610,408	3,204,201	4,268,045	138,162
Miscellaneous Revenue - 0349								
Career Information System								
Personnel Costs	379,280				379,280	236,330		142,950
Operating Expenses	246,922				246,922	84,407		162,515
Total Program	626,202				626,202	320,737		305,465
Total Fund - 0349	626,202				626,202	320,737		305,465

State of Idaho

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

For the Year Ended June 30, 2008

Division of Professional-Technical Education - 503

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 503	\$60,158,240		\$98,415	\$1	\$60,256,656	\$48,152,906	\$11,431,503	\$672,247

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Eastern Idaho Technical College - 504
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Eastern Idaho Technical College								
Personnel Costs		\$4,611,118			\$4,611,118	\$4,611,118		
Operating Expenses		390,353			390,353	390,353		
Capital Outlay		121,403			121,403	121,403		
Total Program		5,122,874			5,122,874	5,122,874		
Total Fund - 0650		5,122,874			5,122,874	5,122,874		
Higher Education - 0660								
Eastern Idaho Technical College								
Personnel Costs		2,386,701			2,386,701	2,386,701		
Operating Expenses		147,041			147,041	147,041		
Capital Outlay		7,876			7,876	7,876		
Total Program		2,541,618			2,541,618	2,541,618		
Total Fund - 0660		2,541,618			2,541,618	2,541,618		
Total Agency - 504		\$7,664,492			\$7,664,492	\$7,664,492		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Lewis-Clark State College								
Personnel Costs	\$11,727,700				\$11,727,700	\$11,727,700		
Operating Expenses	1,843,800				1,843,800	1,843,800		
Capital Outlay	437,700				437,700	437,700		
Total Program	14,009,200				14,009,200	14,009,200		
Total Fund - 0001	14,009,200				14,009,200	14,009,200		
Income Earnings - 0481								
Lewis-Clark State College								
Personnel Costs	97,100			(\$97,100)				
Operating Expenses	1,102,168			97,100	1,199,268	1,171,743		\$27,525
Total Program	1,199,268				1,199,268	1,171,743		27,525
Total Fund - 0481	1,199,268				1,199,268	1,171,743		27,525
Higher Education - 0650								
Lewis-Clark State College								
Personnel Costs	7,875,351			(1,327,900)	6,547,451	5,932,037		615,414
Operating Expenses	1,422,296		\$155,400		1,577,696	1,577,696		
Capital Outlay	128,700			1,327,900	1,456,600	431,940		1,024,660
Total Program	9,426,347		155,400		9,581,747	7,941,673		1,640,074
Total Fund - 0650	9,426,347		155,400		9,581,747	7,941,673		1,640,074

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0651								
Lewis-Clark State College								
Personnel Costs	3,359,625		8,640,400		12,000,025	10,681,353		1,318,672
Total Program	3,359,625		8,640,400		12,000,025	10,681,353		1,318,672
Total Fund - 0651	3,359,625		8,640,400		12,000,025	10,681,353		1,318,672
Total Agency - 511	\$27,994,440		\$8,795,800		\$36,790,240	\$33,803,969		\$2,986,271

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Boise State University - 512
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Boise State University								
Personnel Costs	\$72,695,900				\$72,695,900	\$72,695,900		
Operating Expenses	6,132,900				6,132,900	6,132,900		
Capital Outlay	3,077,800				3,077,800	3,077,800		
Total Program	81,906,600				81,906,600	81,906,600		
Small Business Development Center								
Personnel Costs	302,700			(\$238,395)	64,305	64,305		
Operating Expenses				238,395	238,395	101,035	\$137,360	
Total Program	302,700				302,700	165,340	137,360	
Idaho Council on Economic Education								
Operating Expenses				57,500	57,500	55,597	1,903	
Trustee/Benefit Payment	57,500			(57,500)				
Total Program	57,500				57,500	55,597	1,903	
Technical Help								
Personnel Costs	176,200			(75,503)	100,697	100,697		
Operating Expenses				75,503	75,503	49,401	26,102	
Total Program	176,200				176,200	150,098	26,102	
Total Fund - 0001	82,443,000				82,443,000	82,277,635	165,365	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Boise State University - 512
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150								
Boise State University								
Operating Expenses	155,836				155,836	155,836		
Capital Outlay	464,012				464,012	464,012		
Total Program	619,848				619,848	619,848		
Total Fund - 0150	619,848				619,848	619,848		
Higher Education - 0650								
Boise State University								
Personnel Costs	30,848,406				30,848,406	26,645,113		\$4,203,293
Operating Expenses	28,559,740		\$2,549,200		31,108,940	16,655,824		14,453,116
Capital Outlay	5,894,737				5,894,737	3,116,441		2,778,296
Total Program	65,302,883		2,549,200		67,852,083	46,417,378		21,434,705
Total Fund - 0650	65,302,883		2,549,200		67,852,083	46,417,378		21,434,705
Total Agency - 512	\$148,365,731		\$2,549,200		\$150,914,931	\$129,314,861	\$165,365	\$21,434,705

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho State University								
Personnel Costs	\$61,264,636				\$61,264,636	\$61,264,636		
Operating Expenses	7,557,600				7,557,600	7,557,600		
Capital Outlay	4,560,864				4,560,864	4,560,864		
Total Program	73,383,100				73,383,100	73,383,100		
Idaho Dental Education Program								
Personnel Costs	232,500				232,500	232,500		
Operating Expenses	15,000				15,000	15,000		
Capital Outlay	5,900				5,900			\$5,900
Trustee/Benefit Payment	895,138				895,138	871,704		23,434
Total Program	1,148,538				1,148,538	1,119,204		29,334
Idaho State University Family Practice								
Personnel Costs	456,700				456,700	456,700		
Operating Expenses	264,900			(\$1,120)	263,780	263,780		
Capital Outlay				1,120	1,120	1,120		
Total Program	721,600				721,600	721,600		
Museum of Natural History								
Personnel Costs	533,900			(16,000)	517,900	517,900		
Operating Expenses	13,800			16,000	29,800	28,538		1,262
Capital Outlay	47,800				47,800	30,288	\$17,512	
Total Program	595,500				595,500	576,726	17,512	1,262
Total Fund - 0001	75,848,738				75,848,738	75,800,630	17,512	30,596

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150								
Idaho State University								
Capital Outlay	251,892				251,892	251,892		
Total Program	251,892				251,892	251,892		
Total Fund - 0150	251,892				251,892	251,892		
Income Earnings - 0481								
Idaho State University								
Personnel Costs	1,843,500				1,843,500	1,843,500		
Total Program	1,843,500				1,843,500	1,843,500		
Total Fund - 0481	1,843,500				1,843,500	1,843,500		
Millennium Income - 0499								
Idaho State University Family Practice								
Personnel Costs	103,000			(94,610)	8,390	8,390		
Operating Expenses	20,645			116,810	137,455	134,676		2,779
Capital Outlay	22,200			(22,200)				
Total Program	145,845				145,845	143,066		2,779
Total Fund - 0499	145,845				145,845	143,066		2,779

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State University - 513
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Idaho State University								
Personnel Costs	26,108,505				26,108,505	20,963,378		5,145,127
Operating Expenses	9,859,273				9,859,273	8,746,506		1,112,767
Capital Outlay	1,283,495				1,283,495	651,496		631,999
Total Program	37,251,273				37,251,273	30,361,380		6,889,893
Idaho Dental Education Program								
Personnel Costs	191,727		\$9,932		201,659	95,593		106,066
Operating Expenses	10,000		9,510		19,510	4,316		15,194
Total Program	201,727		19,442		221,169	99,909		121,260
Total Fund - 0650	37,453,000		19,442		37,472,442	30,461,289		7,011,153
Total Agency - 513	\$115,542,975		\$19,442		\$115,562,417	\$108,500,377	\$17,512	\$7,044,528

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
University of Idaho								
Personnel Costs	\$82,143,000				\$82,143,000	\$82,143,000		
Operating Expenses	10,536,700			(\$1,650,000)	8,886,700	8,886,700		
Capital Outlay	2,162,600			1,650,000	3,812,600	3,812,600		
Total Program	94,842,300				94,842,300	94,842,300		
Agricultural Research								
Personnel Costs	24,065,700			(2,000,000)	22,065,700	19,177,450		\$2,888,250
Operating Expenses	2,600,000			1,000,000	3,600,000	2,796,590		803,410
Capital Outlay	1,000,000			1,000,000	2,000,000	745,537		1,254,463
Total Program	27,665,700				27,665,700	22,719,577		4,946,123
WOI Veterinary Education								
Personnel Costs	536,300				536,300	536,300		
Operating Expenses	1,187,400				1,187,400	1,187,400		
Capital Outlay	20,000				20,000	20,000		
Total Program	1,743,700				1,743,700	1,743,700		
WWAMI Medical Education								
Personnel Costs	704,900			(14,000)	690,900	690,900		
Operating Expenses	99,300				99,300	99,300		
Trustee/Benefit Payment	2,564,400			14,000	2,578,400	2,578,400		
Total Program	3,368,600				3,368,600	3,368,600		
Forest Utilization Research								
Personnel Costs	531,400				531,400	531,400		
Operating Expenses	95,200				95,200	95,200		
Total Program	626,600				626,600	626,600		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

University of Idaho - 514
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Idaho Geological Survey								
Personnel Costs	838,600				838,600	838,600		
Operating Expenses	26,200				26,200	26,200		
Capital Outlay	10,000				10,000	10,000		
Total Program	874,800				874,800	874,800		
Total Fund - 0001	129,121,700				129,121,700	124,175,577		4,946,123
Income Earnings - 0481								
University of Idaho								
Trustee/Benefit Payment	4,853,000				4,853,000	4,853,000		
Total Program	4,853,000				4,853,000	4,853,000		
Total Fund - 0481	4,853,000				4,853,000	4,853,000		
Higher Education - 0660								
Agricultural Research								
Operating Expenses	62,846				62,846	38,629		24,217
Total Program	62,846				62,846	38,629		24,217
WOI Veterinary Education								
Trustee/Benefit Payment	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
Total Fund - 0660	162,846				162,846	138,629		24,217

State of Idaho

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

For the Year Ended June 30, 2008

University of Idaho - 514

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 514	\$134,137,546				\$134,137,546	\$129,167,206		\$4,970,340

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Public Television - 520
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Educational Television - Public Broadcasting								
Personnel Costs	\$950,800				\$950,800	\$950,800		
Operating Expenses	805,100				805,100	805,100		
Capital Outlay	1,524,000				1,524,000	762,776	\$761,224	
Total Program	3,279,900				3,279,900	2,518,676	761,224	
Total Fund - 0001	3,279,900				3,279,900	2,518,676	761,224	
Federal Grants - 0348								
Educational Television - Public Broadcasting								
Operating Expenses			\$60,000		60,000	19,449		\$40,551
Capital Outlay			521,000		521,000	332,682		188,318
Total Program			581,000		581,000	352,131		228,869
Total Fund - 0348			581,000		581,000	352,131		228,869
Miscellaneous Revenue - 0349								
Educational Television - Public Broadcasting								
Personnel Costs	939,200		1,952,022		2,891,222	2,630,424		260,798
Operating Expenses	10,000		2,349,468		2,359,468	2,057,529		301,939
Capital Outlay			175,000		175,000	108,273		66,727
Total Program	949,200		4,476,490		5,425,690	4,796,226		629,464
Total Fund - 0349	949,200		4,476,490		5,425,690	4,796,226		629,464

State of Idaho

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

For the Year Ended June 30, 2008

Idaho Public Television - 520

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 520	\$4,229,100		\$5,057,490		\$9,286,590	\$7,667,033	\$761,224	\$858,333

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Commission for Libraries - 521
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho Commission for Libraries								
Personnel Costs	\$1,940,600			(\$13,128)	\$1,927,472	\$1,927,472		
Operating Expenses	821,200			(99,270)	721,930	721,722		\$208
Capital Outlay	118,000			112,622	230,622	180,673	\$49,947	2
Total Program	2,879,800			224	2,880,024	2,829,867	49,947	210
Total Fund - 0001	2,879,800			224	2,880,024	2,829,867	49,947	210
Library Services Improvement - 0304								
Library Services Improvement								
Operating Expenses		\$1,029,723			1,029,723	1,029,723		
Capital Outlay		8,597			8,597	8,597		
Trustee/Benefit Payment		198,083			198,083	198,083		
Total Program		1,236,403			1,236,403	1,236,403		
Total Fund - 0304		1,236,403			1,236,403	1,236,403		
Federal Grants - 0348								
Idaho Commission for Libraries								
Personnel Costs	244,300			(40,000)	204,300	201,895		2,405
Operating Expenses	634,500			415,000	1,049,500	915,981		133,519
Capital Outlay	25,000				25,000	4,922		20,078
Trustee/Benefit Payment	607,000			(375,000)	232,000	178,249		53,751
Total Program	1,510,800				1,510,800	1,301,047		209,753
Total Fund - 0348	1,510,800				1,510,800	1,301,047		209,753

State of Idaho

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

For the Year Ended June 30, 2008

Idaho Commission for Libraries - 521

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Idaho Commission for Libraries								
Operating Expenses	24,300				24,300	8,464		15,836
Capital Outlay	25,000			24,000	49,000			49,000
Trustee/Benefit Payment	26,000			(20,000)	6,000			6,000
Total Program	75,300			4,000	79,300	8,464		70,836
Total Fund - 0349	75,300			4,000	79,300	8,464		70,836
Total Agency - 521	\$4,465,900	\$1,236,403		\$4,224	\$5,706,527	\$5,375,781	\$49,947	\$280,799

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Historical Society - 522
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Historical Society								
Personnel Costs	\$1,507,100			(\$380)	\$1,506,720	\$1,506,720		
Operating Expenses	753,300			978	754,278	754,273		\$5
Capital Outlay	333,200			2,916	336,116	16,668	\$188,989	130,459
Trustee/Benefit Payment	51,600				51,600	51,600		
Total Program	2,645,200			3,514	2,648,714	2,329,261	188,989	130,464
Historic Sites Maintenance and Interpretation								
Personnel Costs	177,500			380	177,880	177,880		
Operating Expenses	139,700				139,700	128,899	10,800	1
Capital Outlay	9,800			(2,916)	6,884	6,884		
Total Program	327,000			(2,536)	324,464	313,663	10,800	1
Total Fund - 0001	2,972,200			978	2,973,178	2,642,924	199,789	130,465
Federal Grants - 0348								
Historical Society								
Personnel Costs	828,400		\$82,000		910,400	631,208		279,192
Operating Expenses	146,600		53,892	10,000	210,492	209,356		1,136
Capital Outlay			11,033		11,033	10,540		493
Trustee/Benefit Payment	100,000			(10,000)	90,000	69,460		20,540
Total Program	1,075,000		146,925		1,221,925	920,564		301,361
Total Fund - 0348	1,075,000		146,925		1,221,925	920,564		301,361

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Historical Society - 522
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Historical Society								
Personnel Costs	131,400				131,400	27,046		104,354
Operating Expenses	338,300			(15,714)	322,586	203,578		119,008
Capital Outlay				2,950	2,950	2,950		
Trustee/Benefit Payment				14,598	14,598	14,598		
Total Program	469,700			1,834	471,534	248,172		223,362
Historic Sites Maintenance and Interpretation								
Personnel Costs	177,900				177,900	122,749		55,151
Operating Expenses	129,900			(55,000)	74,900	53,649		21,251
Capital Outlay				55,000	55,000		55,000	
Total Program	307,800				307,800	176,398	55,000	76,402
Total Fund - 0349	777,500			1,834	779,334	424,570	55,000	299,764
Permanent Building - 0365								
Historical Society								
Personnel Costs	235,200				235,200	232,302		2,898
Operating Expenses	507,755			(13,634)	494,121	87,321		406,800
Capital Outlay	14,436			13,634	28,070	13,634		14,436
Total Program	757,391				757,391	333,257		424,134
Total Fund - 0365	757,391				757,391	333,257		424,134
Total Agency - 522	\$5,582,091		\$146,925	\$2,812	\$5,731,828	\$4,321,315	\$254,789	\$1,155,724

State of Idaho

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

For the Year Ended June 30, 2008

Division of Vocational Rehabilitation - 523

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Renal Disease								
Personnel Costs	\$72,700				\$72,700	\$72,530		\$170
Operating Expenses	54,600				54,600	54,596		4
Trustee/Benefit Payment	522,400				522,400	390,603	\$75,000	56,797
Total Program	649,700				649,700	517,729	75,000	56,971
Vocational Rehabilitation								
Personnel Costs	1,501,400				1,501,400	1,501,400		
Operating Expenses	295,100				295,100	295,100		
Capital Outlay	69,000				69,000	69,000		
Trustee/Benefit Payment	1,530,400			\$2,500	1,532,900	1,532,898		2
Total Program	3,395,900			2,500	3,398,400	3,398,398		2
Epilepsy Services								
Trustee/Benefit Payment	70,300			(2,500)	67,800	67,800		
Total Program	70,300			(2,500)	67,800	67,800		
Case Work Services								
Personnel Costs	118,200				118,200	117,917		283
Operating Expenses	25,500				25,500	25,471		29
Trustee/Benefit Payment	4,093,400				4,093,400	4,092,691		709
Total Program	4,237,100				4,237,100	4,236,079		1,021
Total Fund - 0001	8,353,000				8,353,000	8,220,006	75,000	57,994

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Rehabilitation Revenue and Refunds - 0288								
Vocational Rehabilitation								
Trustee/Benefit Payment	621,700				621,700	343,059		278,641
Total Program	621,700				621,700	343,059		278,641
Total Fund - 0288	621,700				621,700	343,059		278,641
Federal Grants - 0348								
Vocational Rehabilitation								
Personnel Costs	6,619,000				6,619,000	6,600,866		18,134
Operating Expenses	1,261,000			(100,000)	1,161,000	1,118,224		42,776
Capital Outlay	255,300				255,300	230,612	6,350	18,338
Trustee/Benefit Payment	6,665,300			100,000	6,765,300	5,436,181	675,000	654,119
Total Program	14,800,600				14,800,600	13,385,883	681,350	733,367
Total Fund - 0348	14,800,600				14,800,600	13,385,883	681,350	733,367
Miscellaneous Revenue - 0349								
Vocational Rehabilitation								
Trustee/Benefit Payment	900,000				900,000	515,043		384,957
Total Program	900,000				900,000	515,043		384,957
Total Fund - 0349	900,000				900,000	515,043		384,957
Total Agency - 523	\$24,675,300				\$24,675,300	\$22,463,991	\$756,350	\$1,454,959

State of Idaho

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

For the Year Ended June 30, 2008

Public Utilities Commission - 900

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Public Utilities Commission								
Personnel Costs	\$3,450,700				\$3,450,700	\$3,350,107		\$100,593
Operating Expenses	1,392,400				1,392,400	1,179,995		212,405
Capital Outlay	30,100			\$1,145	31,245	21,213		10,032
Total Program	4,873,200			1,145	4,874,345	4,551,315		323,030
Total Fund - 0229	4,873,200			1,145	4,874,345	4,551,315		323,030
Federal Grants - 0348								
Public Utilities Commission								
Personnel Costs	49,900				49,900	49,629		271
Operating Expenses	21,300				21,300	8,540		12,760
Total Program	71,200				71,200	58,169		13,031
Total Fund - 0348	71,200				71,200	58,169		13,031
Total Agency - 900	\$4,944,400			\$1,145	\$4,945,545	\$4,609,484		\$336,061

State of Idaho

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

For the Year Ended June 30, 2008

Catastrophic Health Care - 903

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care - 0301								
Catastrophic Health Care								
Operating Expenses		\$232,913			\$232,913	\$232,913		
Trustee/Benefit Payment		25,190,784			25,190,784	25,190,784		
Total Program		25,423,697			25,423,697	25,423,697		
Total Fund - 0301		25,423,697			25,423,697	25,423,697		
Total Agency - 903		\$25,423,697			\$25,423,697	\$25,423,697		

State of Idaho

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

For the Year Ended June 30, 2008

Independent Living Council - 905

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Independent Living Council - 0291								
Independent Living Council								
Personnel Costs		\$241,258			\$241,258	\$241,258		
Operating Expenses		220,826			220,826	220,826		
Capital Outlay		5,750			5,750	5,750		
Trustee/Benefit Payment		2,430			2,430	2,430		
Total Program		470,264			470,264	470,264		
Total Fund - 0291		470,264			470,264	470,264		
Total Agency - 905		\$470,264			\$470,264	\$470,264		

State of Idaho

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

For the Year Ended June 30, 2008

Public Health District I - 951

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290								
Health District I								
Personnel Costs	\$1,190,500		\$6,958,856	(\$326,256)	\$7,823,100	\$7,508,319		\$314,781
Operating Expenses	198,800		3,057,438	(130,438)	3,125,800	3,084,120		41,680
Capital Outlay			1,963,406	456,694	2,420,100	2,117,413		302,687
Total Program	1,389,300		11,979,700		13,369,000	12,709,852		659,148
Total Fund - 0290	1,389,300		11,979,700		13,369,000	12,709,852		659,148
Millennium Income - 0499								
Health District I								
Personnel Costs	43,400			(2,500)	40,900	35,720		5,180
Operating Expenses	22,300			2,500	24,800	23,495		1,305
Total Program	65,700				65,700	59,215		6,485
Total Fund - 0499	65,700				65,700	59,215		6,485
Total Agency - 951	\$1,455,000		\$11,979,700		\$13,434,700	\$12,769,067		\$665,633

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Public Health District II - 952
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290								
Health District II								
Personnel Costs	\$802,000		\$2,393,855	(\$70,000)	\$3,125,855	\$2,983,280		\$142,575
Operating Expenses	133,900		940,532	20,000	1,094,432	1,036,204		58,228
Capital Outlay			250,000	50,000	300,000	230,495		69,505
Trustee/Benefit Payment			510,000		510,000	377,263		132,737
Total Program	935,900		4,094,387		5,030,287	4,627,242		403,045
Total Fund - 0290	935,900		4,094,387		5,030,287	4,627,242		403,045
Millennium Income - 0499								
Health District II								
Personnel Costs	26,262			4,273	30,535	30,535		
Operating Expenses	24,238			(4,273)	19,965	19,965		
Total Program	50,500				50,500	50,500		
Total Fund - 0499	50,500				50,500	50,500		
Total Agency - 952	\$986,400		\$4,094,387		\$5,080,787	\$4,677,742		\$403,045

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Public Health District III - 953
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290								
Health District III								
Personnel Costs	\$1,320,200		\$4,317,088		\$5,637,288	\$5,283,348		\$353,940
Operating Expenses	220,500		1,567,440	(\$70,652)	1,717,288	1,675,426		41,862
Capital Outlay			127,196	70,652	197,848	176,761		21,087
Total Program	1,540,700		6,011,724		7,552,424	7,135,535		416,889
Total Fund - 0290	1,540,700		6,011,724		7,552,424	7,135,535		416,889
Millennium Income - 0499								
Health District III								
Personnel Costs	31,100			(10,436)	20,664	20,664		
Operating Expenses	47,000			10,436	57,436	57,436		
Total Program	78,100				78,100	78,100		
Total Fund - 0499	78,100				78,100	78,100		
Total Agency - 953	\$1,618,800		\$6,011,724		\$7,630,524	\$7,213,635		\$416,889

State of Idaho

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

For the Year Ended June 30, 2008

Public Health District IV - 954

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290								
Health District IV								
Personnel Costs	\$2,063,200		\$6,230,323	(\$310,000)	\$7,983,523	\$7,971,877		\$11,646
Operating Expenses	344,500		3,668,550	313,950	4,327,000	4,071,414		255,586
Capital Outlay			86,000	(3,950)	82,050	81,898		152
Total Program	2,407,700		9,984,873		12,392,573	12,125,189		267,384
Total Fund - 0290	2,407,700		9,984,873		12,392,573	12,125,189		267,384
Millennium Income - 0499								
Health District IV								
Personnel Costs	25,300			(4,305)	20,995	20,995		
Operating Expenses	77,700			4,305	82,005	82,005		
Total Program	103,000				103,000	103,000		
Total Fund - 0499	103,000				103,000	103,000		
Total Agency - 954	\$2,510,700		\$9,984,873		\$12,495,573	\$12,228,189		\$267,384

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Public Health District V - 955
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290								
Health District V								
Personnel Costs	\$1,157,000		\$3,681,131		\$4,838,131	\$4,740,002		\$98,129
Operating Expenses	193,200		1,189,202		1,382,402	1,299,757		82,645
Capital Outlay			267,783		267,783	267,783		
Trustee/Benefit Payment			447,819		447,819	285,907		161,912
Total Program	1,350,200		5,585,935		6,936,135	6,593,449		342,686
Total Fund - 0290	1,350,200		5,585,935		6,936,135	6,593,449		342,686
Millennium Income - 0499								
Health District V								
Personnel Costs	36,900			(\$6,173)	30,727	30,727		
Operating Expenses	29,100			6,173	35,273	35,273		
Total Program	66,000				66,000	66,000		
Total Fund - 0499	66,000				66,000	66,000		
Total Agency - 955	\$1,416,200		\$5,585,935		\$7,002,135	\$6,659,449		\$342,686

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Public Health District VI - 956
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290								
Health District VI								
Personnel Costs	\$1,133,700		\$5,361,566		\$6,495,266	\$5,167,523		\$1,327,743
Operating Expenses	189,300		1,897,928		2,087,228	1,706,257		380,971
Capital Outlay			1,731,287		1,731,287	1,710,078		21,209
Total Program	1,323,000		8,990,781		10,313,781	8,583,858		1,729,923
Total Fund - 0290	1,323,000		8,990,781		10,313,781	8,583,858		1,729,923
Millennium Income - 0499								
Health District VI								
Personnel Costs	22,200			\$756	22,956	22,956		
Operating Expenses	43,700			(756)	42,944	42,944		
Total Program	65,900				65,900	65,900		
Total Fund - 0499	65,900				65,900	65,900		
Total Agency - 956	\$1,388,900		\$8,990,781		\$10,379,681	\$8,649,758		\$1,729,923

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Public Health District VII - 957
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290								
Health District VII								
Personnel Costs	\$1,134,600		\$3,759,571		\$4,894,171	\$4,820,001		\$74,170
Operating Expenses	189,500		2,193,950		2,383,450	2,015,122		368,328
Capital Outlay			2,024,405		2,024,405	1,651,180		373,225
Total Program	1,324,100		7,977,926		9,302,026	8,486,303		815,723
Total Fund - 0290	1,324,100		7,977,926		9,302,026	8,486,303		815,723
Millennium Income - 0499								
Health District VII								
Personnel Costs	45,600			(\$11,565)	34,035	34,035		
Operating Expenses	25,200			11,565	36,765	36,765		
Total Program	70,800				70,800	70,800		
Total Fund - 0499	70,800				70,800	70,800		
Total Agency - 957	\$1,394,900		\$7,977,926		\$9,372,826	\$8,557,103		\$815,723

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Bar - 960
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Bar - 1300								
Idaho State Bar								
Operating Expenses		\$2,579,730			\$2,579,730	\$2,579,730		
Total Program		2,579,730			2,579,730	2,579,730		
Total Fund - 1300		2,579,730			2,579,730	2,579,730		
Total Agency - 960		\$2,579,730			\$2,579,730	\$2,579,730		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Potato Commission - 962
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Potato Commission - 1400								
Potato Commission								
Operating Expenses		\$10,810,280			\$10,810,280	\$10,810,280		
Total Program		10,810,280			10,810,280	10,810,280		
Total Fund - 1400		10,810,280			10,810,280	10,810,280		
Total Agency - 962		\$10,810,280			\$10,810,280	\$10,810,280		

State of Idaho

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

For the Year Ended June 30, 2008

Dairy Commission - 964

Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Products Commission - 1401								
Dairy Products Commission								
Operating Expenses		\$9,916,276			\$9,916,276	\$9,916,276		
Total Program		9,916,276			9,916,276	9,916,276		
Total Fund - 1401		9,916,276			9,916,276	9,916,276		
Total Agency - 964		\$9,916,276			\$9,916,276	\$9,916,276		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Wheat Commission - 966
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission - 1402								
Wheat Commission								
Operating Expenses		\$1,714,654			\$1,714,654	\$1,714,654		
Total Program		1,714,654			1,714,654	1,714,654		
Total Fund - 1402		1,714,654			1,714,654	1,714,654		
Total Agency - 966		\$1,714,654			\$1,714,654	\$1,714,654		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Building Authority - 968
Fund and Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Building Authority - 1490								
Idaho State Building Authority								
Operating Expenses		\$128,982,782			\$128,982,782	\$128,982,782		
Total Program		128,982,782			128,982,782	128,982,782		
Total Fund - 1490		128,982,782			128,982,782	128,982,782		
Total Agency - 968		\$128,982,782			\$128,982,782	\$128,982,782		
TOTAL STATEWIDE	\$5,932,606,215	\$2,043,688,952	\$113,627,344	\$3,997,116	\$8,093,919,627	\$7,424,814,021	\$114,121,807	\$554,983,799

DETAIL
FINANCIAL SCHEDULES
By Agency and Program



State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Senate - 100
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Senate								
No Object		\$2,162,799			\$2,162,799	\$2,162,799		
Total Program		2,162,799			2,162,799	2,162,799		
Total Agency - 100		\$2,162,799			\$2,162,799	\$2,162,799		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

House of Representatives - 101

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
House								
No Object		\$3,471,826			\$3,471,826	\$3,471,826		
Total Program		3,471,826			3,471,826	3,471,826		
Total Agency - 101		\$3,471,826			\$3,471,826	\$3,471,826		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Legislative Services Office - 102
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative Services Office								
Personnel Costs	\$5,225,497				\$5,225,497	\$4,745,501		\$479,996
Operating Expenses	3,818,140			(\$86,500)	3,731,640	1,743,441		1,988,199
Capital Outlay	38,119			86,500	124,619	99,178		25,441
Total Program	9,081,756				9,081,756	6,588,120		2,493,636
Office of Performance Evaluation								
Personnel Costs	772,545			(36,734)	735,811	618,894		116,917
Operating Expenses	389,099			31,629	420,728	411,147		9,581
Capital Outlay	8,600			5,356	13,956	13,956		
Total Program	1,170,244			251	1,170,495	1,043,997		126,498
Legislative Technology								
Personnel Costs	311,873				311,873	296,875		14,998
Operating Expenses	294,263			(26,000)	268,263	237,959		30,304
Capital Outlay	8,222			26,000	34,222	28,113		6,109
Total Program	614,358				614,358	562,947		51,411
Capitol Restoration and Renovation								
Personnel Costs	73,100				73,100	44,227		28,873
Operating Expenses	436,500			(7,500)	429,000	18,889		410,111
Capital Outlay				7,500	7,500	6,762		738
Total Program	509,600				509,600	69,878		439,722
Total Agency - 102	\$11,375,958			\$251	\$11,376,209	\$8,264,942		\$3,111,267

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Judicial Department - 110
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Supreme Court								
Personnel Costs	\$3,738,600			\$11,943	\$3,750,543	\$3,696,223		\$54,320
Operating Expenses	2,005,600			66,605	2,072,205	1,170,573		901,632
Capital Outlay	109,100			2,500	111,600	110,865		735
Trustee/Benefit Payment	164,100			20,000	184,100	184,098		2
Total Program	6,017,400			101,048	6,118,448	5,161,759		956,689
Law Library								
Personnel Costs	286,100			(12,703)	273,397	273,397		
Operating Expenses	236,700			18,200	254,900	254,850		50
Total Program	522,800			5,497	528,297	528,247		50
District Courts								
Personnel Costs	9,456,300			11,575	9,467,875	9,467,821		54
Operating Expenses	5,639,800			67,254	5,707,054	5,506,662	\$23,950	176,442
Capital Outlay	1,218,700			(564,000)	654,700	652,200		2,500
Total Program	16,314,800			(485,171)	15,829,629	15,626,683	23,950	178,996
Magistrates Division								
Personnel Costs	11,995,200			(147,461)	11,847,739	11,846,425		1,314
Operating Expenses	2,016,700			584,461	2,601,161	2,165,456	176,710	258,995
Trustee/Benefit Payment	12,500			(12,500)				
Total Program	14,024,400			424,500	14,448,900	14,011,881	176,710	260,309
Judicial Council								
Personnel Costs	2,000			(313)	1,687	1,686		1
Operating Expenses	111,400			313	111,713	108,240	3,470	3
Total Program	113,400				113,400	109,926	3,470	4

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Judicial Department - 110
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Court of Appeals								
Personnel Costs	1,115,300			42,242	1,157,542	1,157,541		1
Operating Expenses	128,900				128,900	127,550	1,350	
Total Program	1,244,200			42,242	1,286,442	1,285,091	1,350	1
Guardian Ad Litem								
Operating Expenses				10,000	10,000	9,629		371
Trustee/Benefit Payment	663,100			(10,000)	653,100	653,100		
Total Program	663,100				663,100	662,729		371
Judges Retirement								
Operating Expenses		\$193,715			193,715	193,715		
Trustee/Benefit Payment		4,003,294			4,003,294	4,003,294		
Total Program		4,197,009			4,197,009	4,197,009		
Snake River Basin Adjudication								
Personnel Costs	740,600			(108,116)	632,484	632,483		1
Operating Expenses	157,300			20,000	177,300	177,288		12
Capital Outlay	44,500				44,500	44,499		1
Total Program	942,400			(88,116)	854,284	854,270		14
Magistrates Division								
Operating Expenses	510,000				510,000	510,000		
Total Program	510,000				510,000	510,000		
Total Agency - 110	\$40,352,500	\$4,197,009			\$44,549,509	\$42,947,595	\$205,480	\$1,396,434

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Office of the Lieutenant Governor - 120

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Lieutenant Governor								
Personnel Costs	\$126,100				\$126,100	\$91,858		\$34,242
Operating Expenses	28,400				28,400	9,125		19,275
Total Program	154,500				154,500	100,983		53,517
Total Agency - 120	\$154,500				\$154,500	\$100,983		\$53,517

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Office of the Secretary of State - 130

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,811,700			(\$102,000)	\$1,709,700	\$1,625,707		\$83,993
Operating Expenses	397,900			102,028	499,928	497,989		1,939
Capital Outlay	225,600				225,600	225,468		132
Total Program	2,435,200			28	2,435,228	2,349,164		86,064
Democracy Fund								
Personnel Costs		\$83,023			83,023	83,023		
Operating Expenses		754,073			754,073	754,073		
Capital Outlay		2,122			2,122	2,122		
Trustee/Benefit Payment		1,297,085			1,297,085	1,297,085		
Total Program		2,136,303			2,136,303	2,136,303		
Health Care Directive Registry								
Operating Expenses		1,844			1,844	1,844		
Total Program		1,844			1,844	1,844		
Total Agency - 130	\$2,435,200	\$2,138,147		\$28	\$4,573,375	\$4,487,311		\$86,064

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Commission on Uniform Laws - 131

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Uniform Laws								
Operating Expenses	\$34,000				\$34,000	\$33,947		\$53
Total Program	34,000				34,000	33,947		53
Total Agency - 131	\$34,000				\$34,000	\$33,947		\$53

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Code Commission - 133
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Code Commission								
Personnel Costs		\$81			\$81	\$81		
Operating Expenses		408,135			408,135	408,135		
Total Program		408,216			408,216	408,216		
Total Agency - 133		\$408,216			\$408,216	\$408,216		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the State Controller - 140
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$470,159			(\$40,759)	\$429,400	\$382,039		\$47,361
Operating Expenses	63,795			25,000	88,795	87,456		1,339
Capital Outlay	7,431			15,759	23,190	21,487		1,703
Total Program	541,385				541,385	490,982		50,403
Statewide Accounting								
Personnel Costs	1,546,162			(113,522)	1,432,640	1,432,640		
Operating Expenses	2,008,437			113,522	2,121,959	2,105,259		16,700
Capital Outlay	12,152				12,152	10,437		1,715
Total Program	3,566,751				3,566,751	3,548,336		18,415
Statewide Payroll								
Personnel Costs	1,375,697			(91,197)	1,284,500	1,229,258		55,242
Operating Expenses	2,317,683			91,197	2,408,880	1,932,426		476,454
Capital Outlay	10,920				10,920	6,454		4,466
Total Program	3,704,300				3,704,300	3,168,138		536,162
Computer Center								
Personnel Costs	4,211,064			(211,464)	3,999,600	3,681,313		318,287
Operating Expenses	4,111,838		\$1,107	(230,800)	3,882,145	3,347,412		534,733
Capital Outlay	115,204		76,666	442,264	634,134	582,462		51,672
Total Program	8,438,106		77,773		8,515,879	7,611,187		904,692
Total Agency - 140	\$16,250,542		\$77,773		\$16,328,315	\$14,818,643		\$1,509,672

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the State Treasurer - 150
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Treasurer Administration								
Personnel Costs	\$1,448,025			(\$45,000)	\$1,403,025	\$1,368,846		\$34,179
Operating Expenses	928,487			39,653	968,140	962,114		6,026
Capital Outlay	33,350			5,347	38,697	38,697		
Total Program	2,409,862				2,409,862	2,369,657		40,205
Millennium Fund Trustee Benefit Payments								
Trustee/Benefit Payment	302,900				302,900	302,900		
Total Program	302,900				302,900	302,900		
College Savings Fund								
Operating Expenses		\$18,671			18,671	18,671		
Total Program		18,671			18,671	18,671		
Total Agency - 150	\$2,712,762	\$18,671			\$2,731,433	\$2,691,228		\$40,205

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Treasurer Control - 152
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Control Agency								
Operating Expenses		\$18,025,649			\$18,025,649	\$18,025,649		
Total Program		18,025,649			18,025,649	18,025,649		
Idaho Bond Bank								
Operating Expenses		5,493			5,493	5,493		
Total Program		5,493			5,493	5,493		
Total Agency - 152		\$18,031,142			\$18,031,142	\$18,031,142		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Office of the Attorney General - 160

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Litigation								
Operating Expenses	\$1,903,200				\$1,903,200	\$741,375		\$1,161,825
Total Program	1,903,200				1,903,200	741,375		1,161,825
State Legal Services								
Personnel Costs	16,674,000			(\$110,900)	16,563,100	16,428,727		134,373
Operating Expenses	933,800		\$238,800	(51,125)	1,121,475	826,238	\$22,766	272,471
Capital Outlay	194,969		11,200	181,141	387,310	222,872	152,342	12,096
Trustee/Benefit Payment	25,000				25,000	25,000		
Total Program	17,827,769		250,000	19,116	18,096,885	17,502,837	175,108	418,940
Total Agency - 160	\$19,730,969		\$250,000	\$19,116	\$20,000,085	\$18,244,212	\$175,108	\$1,580,765

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Department of Education - Operating Fund								
Personnel Costs	\$842,300				\$842,300	\$579,011		\$263,289
Operating Expenses	318,600			(\$16,700)	301,900	134,883		167,017
Capital Outlay				16,700	16,700	13,000		3,700
Total Program	1,160,900				1,160,900	726,894		434,006
State Department of Education - Operating Fund								
Personnel Costs	7,705,400			(127,500)	7,577,900	6,522,262		1,055,638
Operating Expenses	14,276,400			15,954	14,292,354	6,958,594	\$185,825	7,147,935
Capital Outlay				122,336	122,336	111,707		10,629
Trustee/Benefit Payment	3,110,800				3,110,800	2,106,812		1,003,988
Total Program	25,092,600			10,790	25,103,390	15,699,375	185,825	9,218,190
State Department of Education - Trust Funds								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Payment	49,600				49,600	31,182		18,418
Total Program	54,900				54,900	31,182		23,718
Continuous Appropriations								
Operating Expenses		\$1,080			1,080	1,080		
Total Program		1,080			1,080	1,080		
Public Schools Administration								
Trustee/Benefit Payment	85,240,200			(2,150,300)	83,089,900	81,182,429	1,240,945	666,526
Total Program	85,240,200			(2,150,300)	83,089,900	81,182,429	1,240,945	666,526

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Schools Children's Programs								
Personnel Costs	40,000			75,399	115,399	105,911		9,488
Operating Expenses	910,000			(25,559)	884,441	881,283		3,158
Trustee/Benefit Payment	165,518,100			56,244,360	221,762,460	202,180,474	1,931,118	17,650,868
Total Program	166,468,100			56,294,200	222,762,300	203,167,668	1,931,118	17,663,514
Public Schools Facilities								
Operating Expenses	150,000				150,000	149,842		158
Trustee/Benefit Payment	21,422,600				21,422,600	21,170,263		252,337
Total Program	21,572,600				21,572,600	21,320,105		252,495
Public School Bond Levy - Cooperative								
Trustee/Benefit Payment		11,200,000			11,200,000	11,200,000		
Total Program		11,200,000			11,200,000	11,200,000		
Public Schools Operations								
Personnel Costs	100,000			15,000	115,000	78,105		36,895
Operating Expenses	160,000			(15,000)	145,000	58,937		86,063
Trustee/Benefit Payment	567,542,800			(143,900)	567,398,900	558,119,468	6,335,691	2,943,741
Total Program	567,802,800			(143,900)	567,658,900	558,256,510	6,335,691	3,066,699
Public School Stabilization Fund								
Trustee/Benefit Payment		2,215,820			2,215,820	2,215,820		
Total Program		2,215,820			2,215,820	2,215,820		
Public Schools Teachers								
Trustee/Benefit Payment	792,414,700			(54,000,000)	738,414,700	723,361,384	10,517,688	4,535,628
Total Program	792,414,700			(54,000,000)	738,414,700	723,361,384	10,517,688	4,535,628

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 170	\$1,659,806,800	\$13,416,900		\$10,790	\$1,673,234,490	\$1,617,162,447	\$20,211,267	\$35,860,776

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Division of Financial Management - 180

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Division of Financial Management								
Personnel Costs	\$1,531,200			(\$130,000)	\$1,401,200	\$1,325,324		\$75,876
Operating Expenses	219,200			130,000	349,200	334,195		15,005
Total Program	1,750,400				1,750,400	1,659,519		90,881
Total Agency - 180	\$1,750,400				\$1,750,400	\$1,659,519		\$90,881

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of the Governor - 181
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Governor's Office Administration								
Personnel Costs	\$1,795,400			(\$210,000)	\$1,585,400	\$1,559,061		\$26,339
Operating Expenses	265,300			210,000	475,300	388,970	\$80,362	5,968
Total Program	2,060,700				2,060,700	1,948,031	80,362	32,307
Governor's Expense Allowance								
Operating Expenses	5,000				5,000	4,151		849
Total Program	5,000				5,000	4,151		849
Social Services								
Personnel Costs	187,000				187,000	182,879		4,121
Total Program	187,000				187,000	182,879		4,121
INL Settlement								
Operating Expenses		\$54,138			54,138	54,138		
Total Program		54,138			54,138	54,138		
Acting Governor Pay								
Personnel Costs	19,200				19,200	11,618		7,582
Total Program	19,200				19,200	11,618		7,582
Total Agency - 181	\$2,271,900	\$54,138			\$2,326,038	\$2,200,817	\$80,362	\$44,859

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Public Employee Retirement System - 183
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Retirement Administration								
Personnel Costs	\$3,287,500				\$3,287,500	\$3,198,282		\$89,218
Operating Expenses	2,461,600				2,461,600	1,994,846	\$195,600	271,154
Capital Outlay	90,700			\$2,233	92,933	49,830		43,103
Total Program	5,839,800			2,233	5,842,033	5,242,958	195,600	403,475
Portfolio Investment								
Personnel Costs	503,000				503,000	497,614		5,386
Operating Expenses	263,500				263,500	175,174		88,326
Capital Outlay	15,100				15,100	5,021		10,079
Total Program	781,600				781,600	677,809		103,791
Distribution Retirement Control								
Trustee/Benefit Payment		\$117,035,656			117,035,656	117,035,656		
Total Program		117,035,656			117,035,656	117,035,656		
Retirement Medical Insurance								
Operating Expenses		72,054			72,054	72,054		
Trustee/Benefit Payment		13,014,717			13,014,717	13,014,717		
Total Program		13,086,771			13,086,771	13,086,771		
Total Agency - 183	\$6,621,400	\$130,122,427		\$2,233	\$136,746,060	\$136,043,194	\$195,600	\$507,266

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Liquor Dispensary - 185
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Dispensary Operations								
Personnel Costs	\$9,545,900				\$9,545,900	\$9,343,512		\$202,388
Operating Expenses	4,411,900				4,411,900	4,402,543		9,357
Capital Outlay	2,683,100				2,683,100	415,592	\$2,174,159	93,349
Total Program	16,640,900				16,640,900	14,161,647	2,174,159	305,094
Liquor Acquisitions and Profit Distributions								
Operating Expenses		\$75,150,865			75,150,865	75,150,865		
Trustee/Benefit Payment		24,291,500			24,291,500	24,291,500		
Total Program		99,442,365			99,442,365	99,442,365		
Total Agency - 185	\$16,640,900	\$99,442,365			\$116,083,265	\$113,604,012	\$2,174,159	\$305,094

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Insurance Fund - 186
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Worker's Compensation								
Personnel Costs		\$14,184,562			\$14,184,562	\$14,184,562		
Operating Expenses		26,503,632			26,503,632	26,503,632		
Total Program		40,688,194			40,688,194	40,688,194		
Petroleum Storage Tank Fund								
Personnel Costs		904,448			904,448	904,448		
Operating Expenses		597,716			597,716	597,716		
Trustee/Benefit Payment		1,024,175			1,024,175	1,024,175		
Total Program		2,526,339			2,526,339	2,526,339		
Worker's Compensation								
Operating Expenses		11,352,812			11,352,812	11,352,812		
Trustee/Benefit Payment		141,439,917			141,439,917	141,439,917		
Total Program		152,792,729			152,792,729	152,792,729		
Total Agency - 186		\$196,007,262			\$196,007,262	\$196,007,262		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Commission on Aging - 187
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Aging								
Personnel Costs	\$1,089,800			(\$77,414)	\$1,012,386	\$967,386		\$45,000
Operating Expenses	436,100			(45,123)	390,977	303,344		87,633
Capital Outlay	11,900			5,700	17,600	17,582		18
Trustee/Benefit Payment	11,767,800			116,837	11,884,637	11,282,483	\$602,134	20
Total Program	13,305,600				13,305,600	12,570,795	602,134	132,671
Total Agency - 187	\$13,305,600				\$13,305,600	\$12,570,795	\$602,134	\$132,671

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Commission on Human Rights - 188

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Human Rights Commission								
Personnel Costs	\$675,900				\$675,900	\$638,764		\$37,136
Operating Expenses	257,900		\$5,800		263,700	256,782		6,918
Total Program	933,800		5,800		939,600	895,546		44,054
Total Agency - 188	\$933,800		\$5,800		\$939,600	\$895,546		\$44,054

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission for Blind								
Personnel Costs	\$2,317,000			(\$11,892)	\$2,305,108	\$2,305,108		
Operating Expenses	707,700		\$30,000	(24,369)	713,331	646,672	\$59,379	\$7,280
Capital Outlay				13,860	13,860		13,860	
Trustee/Benefit Payment	997,200		70,000	22,400	1,089,600	1,008,040	76,402	5,158
Total Program	4,021,900		100,000	(1)	4,121,899	3,959,820	149,641	12,438
Commission for Blind								
Personnel Costs	41,800				41,800			41,800
Operating Expenses	34,300				34,300	26,930		7,370
Trustee/Benefit Payment	13,000				13,000	13,000		
Total Program	89,100				89,100	39,930		49,170
Total Agency - 189	\$4,111,000		\$100,000	(\$1)	\$4,210,999	\$3,999,750	\$149,641	\$61,608

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Military Division - 190
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Military Management								
Personnel Costs	\$1,808,100			(\$90,400)	\$1,717,700	\$1,717,700		
Operating Expenses	973,400			32,188	1,005,588	678,981	\$46,178	\$280,429
Capital Outlay	33,000			7,702	40,702	31,198	9,504	
Trustee/Benefit Payment	227,400				227,400	227,400		
Total Program	3,041,900			(50,510)	2,991,390	2,655,279	55,682	280,429
Federal and State Contracts								
Personnel Costs	10,256,500			(133,776)	10,122,724	9,793,729		328,995
Operating Expenses	15,151,000			(117,084)	15,033,916	12,449,286	2,320,119	264,511
Capital Outlay	22,100			250,970	273,070	261,368	11,702	
Total Program	25,429,600			110	25,429,710	22,504,383	2,331,821	593,506
Bureau of Homeland Security - Public Safety								
Personnel Costs	1,439,100			(151,930)	1,287,170	1,287,170		
Operating Expenses	855,300			(100,887)	754,413	619,208	133,968	1,237
Capital Outlay	145,600			252,817	398,417	167,916	230,501	
Total Program	2,440,000				2,440,000	2,074,294	364,469	1,237
National Guard Insurance Payments								
Operating Expenses		\$15,039			15,039	15,039		
Total Program		15,039			15,039	15,039		
Military's Emergency								
Trustee/Benefit Payment		4,117,040			4,117,040	4,117,040		
Total Program		4,117,040			4,117,040	4,117,040		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Military Division - 190
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bureau of Homeland Security								
Personnel Costs	2,857,100			50,400	2,907,500	2,808,542		98,958
Operating Expenses	10,676,900			(2,376,560)	8,300,340	3,615,367	613,507	4,071,466
Capital Outlay	395,700			2,366,996	2,762,696	1,039,497	1,712,660	10,539
Trustee/Benefit Payment	14,937,900			9,564	14,947,464	10,148,857	1,897,317	2,901,290
Total Program	28,867,600			50,400	28,918,000	17,612,263	4,223,484	7,082,253
Bureau of Homeland Security - Communications								
Operating Expenses	15,000,000			(7,295,908)	7,704,092		1,055	7,703,037
Capital Outlay				457,780	457,780		457,780	
Trustee/Benefit Payment				6,838,128	6,838,128		6,838,128	
Total Program	15,000,000				15,000,000		7,296,963	7,703,037
Emergency Communications Commission								
Personnel Costs		90,337			90,337	90,337		
Operating Expenses		30,924			30,924	30,924		
Total Program		121,261			121,261	121,261		
Hazardous Materials - Deficiency								
Operating Expenses		91,724			91,724	91,724		
Total Program		91,724			91,724	91,724		
Hazardous Materials - Cost Recovery								
Operating Expenses		4,536			4,536	4,536		
Total Program		4,536			4,536	4,536		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Military Division - 190

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Disaster Subgrant								
Personnel Costs			\$770,868		770,868	682,664		88,204
Operating Expenses			1,665,458		1,665,458	1,382,033	226,685	56,740
Capital Outlay			1,805		1,805	1,805		
Total Program			2,438,131		2,438,131	2,066,502	226,685	144,944
Total Agency - 190	\$74,779,100	\$4,349,600	\$2,438,131		\$81,566,831	\$51,262,321	\$14,499,104	\$15,805,406

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Women's Commission - 192

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Women's Commission								
Personnel Costs	\$18,300				\$18,300	\$16,493		\$1,807
Operating Expenses	19,100				19,100	12,796		6,304
Total Program	37,400				37,400	29,289		8,111
Total Agency - 192	\$37,400				\$37,400	\$29,289		\$8,111

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Division of Human Resources - 194

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Division of Human Resources								
Personnel Costs	\$2,311,000			(\$255,000)	\$2,056,000	\$940,475		\$1,115,525
Operating Expenses	704,000			251,071	955,071	842,158		112,913
Capital Outlay				3,929	3,929	3,929		
Total Program	3,015,000				3,015,000	1,786,562		1,228,438
Total Agency - 194	\$3,015,000				\$3,015,000	\$1,786,562		\$1,228,438

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Office of Species Conservation - 195

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Species Conservation								
Personnel Costs	\$576,200			(\$48,503)	\$527,697	\$404,945		\$122,752
Operating Expenses	424,100			45,000	469,100	211,984	\$28,591	228,525
Capital Outlay				3,503	3,503	3,503		
Trustee/Benefit Payment	7,000,000				7,000,000	2,668,023		4,331,977
Total Program	8,000,300				8,000,300	3,288,455	28,591	4,683,254
Total Agency - 195	\$8,000,300				\$8,000,300	\$3,288,455	\$28,591	\$4,683,254

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Commission on the Arts - 196
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on the Arts								
Personnel Costs	\$617,100				\$617,100	\$547,792		\$69,308
Operating Expenses	372,900				372,900	303,357		69,543
Capital Outlay	10,400				10,400	10,142		258
Trustee/Benefit Payment	738,000				738,000	654,207		83,793
Total Program	1,738,400				1,738,400	1,515,498		222,902
Total Agency - 196	\$1,738,400				\$1,738,400	\$1,515,498		\$222,902

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Office of Drug Policy - 198
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Drug Policy								
Personnel Costs	\$230,000				\$230,000	\$227,752		\$2,248
Operating Expenses	261,600				261,600	158,628	\$93,595	9,377
Total Program	491,600				491,600	386,380	93,595	11,625
Total Agency - 198	\$491,600				\$491,600	\$386,380	\$93,595	\$11,625

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Directors Office								
Personnel Costs	\$1,006,600			(\$38,000)	\$968,600	\$813,416		\$155,184
Operating Expenses	440,300			38,000	478,300	446,971	\$9,330	21,999
Total Program	1,446,900				1,446,900	1,260,387	9,330	177,183
Office of Chief Information Officer								
Personnel Costs	1,401,700				1,401,700	1,148,957		252,743
Operating Expenses	804,300				804,300	695,053	14,585	94,662
Capital Outlay	28,500				28,500	28,441		59
Total Program	2,234,500				2,234,500	1,872,451	14,585	347,464
Public Works								
Personnel Costs	3,677,997				3,677,997	3,034,400		643,597
Operating Expenses	8,220,715			(31,805)	8,188,910	5,932,983	518,035	1,737,892
Capital Outlay	656,132			31,805	687,937	177,553		510,384
Total Program	12,554,844				12,554,844	9,144,936	518,035	2,891,873
Purchasing								
Personnel Costs	1,792,800				1,792,800	1,629,409		163,391
Operating Expenses	1,534,000				1,534,000	1,423,531	18,660	91,809
Capital Outlay	146,400			17,999	164,399	144,377		20,022
Total Program	3,473,200			17,999	3,491,199	3,197,317	18,660	275,222
Central Administration								
Trustee/Benefit Payment		\$4,001,692			4,001,692	4,001,692		
Total Program		4,001,692			4,001,692	4,001,692		
Office of Chief Information Officer								
Operating Expenses		2,140,894			2,140,894	2,140,894		
Total Program		2,140,894			2,140,894	2,140,894		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Purchasing								
Operating Expenses		3,193,414			3,193,414	3,193,414		
Total Program		3,193,414			3,193,414	3,193,414		
Insurance Management								
Operating Expenses		433,685			433,685	433,685		
Trustee/Benefit Payment		201,214,498			201,214,498	201,214,498		
Total Program		201,648,183			201,648,183	201,648,183		
Public Works								
Operating Expenses		167,299			167,299	167,299		
Capital Outlay		115,119,195			115,119,195	115,119,195		
Total Program		115,286,494			115,286,494	115,286,494		
Office of Insurance Management								
Personnel Costs	770,000			(18,400)	751,600	656,194		95,406
Operating Expenses	962,300			18,400	980,700	650,082	259,835	70,783
Total Program	1,732,300				1,732,300	1,306,276	259,835	166,189
Administrative Rules								
Personnel Costs	221,900				221,900	198,159		23,741
Operating Expenses	332,800				332,800	305,188	1,750	25,862
Total Program	554,700				554,700	503,347	1,750	49,603
Information Technology Resource Management Council								
Personnel Costs	399,900				399,900	328,285		71,615
Operating Expenses	327,800		\$45,540		373,340	141,661		231,679
Total Program	727,700		45,540		773,240	469,946		303,294

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Capitol Commission								
Personnel Costs	193,161				193,161	138,298		54,863
Operating Expenses	5,635,001				5,635,001	359,510		5,275,491
Total Program	5,828,162				5,828,162	497,808		5,330,354
Bond Payment Program								
Operating Expenses	15,483,818			(875,355)	14,608,463	11,793,877		2,814,586
Capital Outlay	22,086,053			875,355	22,961,408	22,834,939		126,469
Total Program	37,569,871				37,569,871	34,628,816		2,941,055
Capital Building HB 277								
Operating Expenses	339,000			(138,200)	200,800	16,252		184,548
Capital Outlay				138,200	138,200	96,566		41,634
Total Program	339,000				339,000	112,818		226,182
Public Works HB 831								
Capital Outlay	140,220				140,220	36,196		104,024
Total Program	140,220				140,220	36,196		104,024
Public Works HB 368								
Capital Outlay	1,355,133				1,355,133	1,341,937		13,196
Total Program	1,355,133				1,355,133	1,341,937		13,196
Public Works HB 773								
Capital Outlay	983,987				983,987	279,703		704,284
Total Program	983,987				983,987	279,703		704,284
Public Works HB 373								
Capital Outlay	481,767				481,767	220,999		260,768
Total Program	481,767				481,767	220,999		260,768

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works HB 362								
Capital Outlay	5,519,042				5,519,042	1,865,576		3,653,466
Total Program	5,519,042				5,519,042	1,865,576		3,653,466
Public Works HB 839								
Capital Outlay	44,351,351				44,351,351	20,466,949		23,884,402
Total Program	44,351,351				44,351,351	20,466,949		23,884,402
Public Works HB 325								
Capital Outlay	137,974,000				137,974,000	16,023,674		121,950,326
Total Program	137,974,000				137,974,000	16,023,674		121,950,326
Public Works SB 1249								
Capital Outlay	13,876				13,876			13,876
Total Program	13,876				13,876			13,876
Public Works SB 1558								
Capital Outlay	8,541				8,541			8,541
Total Program	8,541				8,541			8,541
Public Works SB 1588								
Capital Outlay	515				515			515
Total Program	515				515			515
Public Works HB 384								
Capital Outlay	520,913				520,913	(13,160)		534,073
Total Program	520,913				520,913	(13,160)		534,073
Public Works HB 863								
Capital Outlay	45,548				45,548			45,548
Total Program	45,548				45,548			45,548

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Administration - 200
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works HB 401								
Capital Outlay	46,963				46,963	5,950		41,013
Total Program	46,963				46,963	5,950		41,013
Public Works SB 1513								
Capital Outlay	875,033				875,033	5,464		869,569
Total Program	875,033				875,033	5,464		869,569
Public Works SB 1189								
Capital Outlay	1,119,516				1,119,516	461,497		658,019
Total Program	1,119,516				1,119,516	461,497		658,019
Public Works SB 1408								
Capital Outlay	2,614,748				2,614,748	1,395,266		1,219,482
Total Program	2,614,748				2,614,748	1,395,266		1,219,482
Total Agency - 200	\$262,512,330	\$326,270,677	\$45,540	\$17,999	\$588,846,546	\$421,354,830	\$822,195	\$166,669,521

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$1,292,800				\$1,292,800	\$1,247,185		\$45,615
Operating Expenses	766,400			(\$13,500)	752,900	608,018		144,882
Capital Outlay	29,600			13,500	43,100	35,447		7,653
Trustee/Benefit Payment	25,300				25,300	24,908		392
Total Program	2,114,100				2,114,100	1,915,558		198,542
Animal Industries								
Personnel Costs	3,225,200				3,225,200	2,734,471		490,729
Operating Expenses	974,000			565	974,565	840,553		134,012
Capital Outlay	139,000			9,790	148,790	74,199		74,591
Total Program	4,338,200			10,355	4,348,555	3,649,223		699,332
Agricultural Resources								
Personnel Costs	2,472,500			(97,881)	2,374,619	2,162,449		212,170
Operating Expenses	1,234,700			99,843	1,334,543	1,186,893		147,650
Capital Outlay	169,600			10,390	179,990	178,386		1,604
Total Program	3,876,800			12,352	3,889,152	3,527,728		361,424
Plant Industries								
Personnel Costs	2,920,300			(40,000)	2,880,300	2,399,320		480,980
Operating Expenses	951,600			45,572	997,172	822,876		174,296
Capital Outlay	357,500			1,900	359,400	321,718		37,682
Trustee/Benefit Payment	9,175,800			7,802	9,183,602	4,994,626		4,188,976
Total Program	13,405,200			15,274	13,420,474	8,538,540		4,881,934

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection								
Personnel Costs	844,500				844,500	828,890		15,610
Operating Expenses	243,700			1,434	245,134	226,375		18,759
Capital Outlay				5,390	5,390	5,143		247
Total Program	1,088,200			6,824	1,095,024	1,060,408		34,616
Marketing and Development								
Personnel Costs	476,400			(40,000)	436,400	419,708		16,692
Operating Expenses	694,100			40,000	734,100	586,607		147,493
Capital Outlay				1,445	1,445	1,445		
Trustee/Benefit Payment	5,200				5,200			5,200
Total Program	1,175,700			1,445	1,177,145	1,007,760		169,385
Animal Damage Control								
Operating Expenses	200				200	100		100
Trustee/Benefit Payment	587,900				587,900	433,529		154,371
Total Program	588,100				588,100	433,629		154,471
Sheep Commission								
Personnel Costs	123,900				123,900	73,947		49,953
Operating Expenses	40,600				40,600	28,807		11,793
Total Program	164,500				164,500	102,754		61,746
Plant Industries - Deficiency								
Personnel Costs		\$266,121			266,121	266,121		
Operating Expenses		120,050			120,050	120,050		
Capital Outlay		7,716			7,716	7,716		
Trustee/Benefit Payment						(171,980)		171,980
Total Program		393,887			393,887	221,907		171,980

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection								
Personnel Costs	7,610,000			(500,000)	7,110,000	5,245,861		1,864,139
Operating Expenses	712,000			500,849	1,212,849	904,771		308,078
Capital Outlay	183,000			521	183,521	51,094		132,427
Trustee/Benefit Payment	371,100				371,100	282,456		88,644
Total Program	8,876,100			1,370	8,877,470	6,484,182		2,393,288
Marketing and Development								
Personnel Costs	60,600		\$47,300		107,900	37,685		70,215
Operating Expenses	25,500		187,000		212,500	58,250		154,250
Capital Outlay			1,500		1,500	1,453		47
Trustee/Benefit Payment	42,500		40,800		83,300	44,499		38,801
Total Program	128,600		276,600		405,200	141,887		263,313
Agricultural Inspection and Aquaculture								
Personnel Costs		298,296			298,296	298,296		
Operating Expenses		150,970			150,970	150,970		
Total Program		449,266			449,266	449,266		
Animal Industries								
Personnel Costs	874,600				874,600	388,116		486,484
Operating Expenses	552,800			(20,000)	532,800	362,435		170,365
Capital Outlay	106,700			20,000	126,700	121,627		5,073
Trustee/Benefit Payment	333,200				333,200	18,974		314,226
Total Program	1,867,300				1,867,300	891,152		976,148

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Agriculture - 210
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Plant Industries								
Personnel Costs	1,264,200				1,264,200	735,611		528,589
Operating Expenses	1,736,200			(430,000)	1,306,200	548,692		757,508
Capital Outlay	50,000		84,100	37,940	172,040	38,980	\$20,436	112,624
Trustee/Benefit Payment	1,161,700			400,000	1,561,700	1,443,241		118,459
Total Program	4,212,100		84,100	7,940	4,304,140	2,766,524	20,436	1,517,180
Soil Conservation Commission								
Personnel Costs	1,696,800			(70,237)	1,626,563	1,588,863		37,700
Operating Expenses	1,347,800			(10,584)	1,337,216	1,196,234		140,982
Capital Outlay	14,000			3,149	17,149	17,143		6
Trustee/Benefit Payment	1,961,600			82,237	2,043,837	1,947,437		96,400
Total Program	5,020,200			4,565	5,024,765	4,749,677		275,088
Soil Conservation Commission 2								
Trustee/Benefit Payment	44,033				44,033	44,033		
Total Program	44,033				44,033	44,033		
Total Agency - 210	\$46,899,133	\$843,153	\$360,700	\$60,125	\$48,163,111	\$35,984,228	\$20,436	\$12,158,447

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Commerce - 220
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commerce								
Personnel Costs	\$3,619,700			(\$191,000)	\$3,428,700	\$3,176,683		\$252,017
Operating Expenses	5,420,500			(39,632)	5,380,868	4,864,636		516,232
Capital Outlay	110,900			30,632	141,532	132,692		8,840
Trustee/Benefit Payment	24,826,000			200,000	25,026,000	13,071,815	\$3,267,267	8,686,918
Total Program	33,977,100				33,977,100	21,245,826	3,267,267	9,464,007
Commerce								
Personnel Costs		\$57,540			57,540	57,540		
Operating Expenses		284			284	284		
Total Program		57,824			57,824	57,824		
Idaho Rural Partnership								
Personnel Costs	116,100				116,100	100,128		15,972
Operating Expenses	177,800				177,800	77,992		99,808
Total Program	293,900				293,900	178,120		115,780
Commerce								
Trustee/Benefit Payment	22,148,710				22,148,710	342,100	1,793,578	20,013,032
Total Program	22,148,710				22,148,710	342,100	1,793,578	20,013,032
Total Agency - 220	\$56,419,710	\$57,824			\$56,477,534	\$21,823,870	\$5,060,845	\$29,592,819

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management Services								
Personnel Costs	\$6,408,318			(\$73,333)	\$6,334,985	\$6,326,135		\$8,850
Operating Expenses	3,874,195		\$14,000	393,123	4,281,318	3,802,202	\$382,951	96,165
Capital Outlay	405,026			262,055	667,081	406,200	257,605	3,276
Trustee/Benefit Payment	1,750,000				1,750,000	1,129,298		620,702
Total Program	12,437,539		14,000	581,845	13,033,384	11,663,835	640,556	728,993
Education and Treatment								
Personnel Costs	1,097,825			312,916	1,410,741	1,110,750		299,991
Operating Expenses	2,224,572			(132,184)	2,092,388	1,862,794	222,141	7,453
Capital Outlay	11,174			144,942	156,116	84,036	49,349	22,731
Total Program	3,333,571			325,674	3,659,245	3,057,580	271,490	330,175
Idaho State Correctional Institution - Boise								
Personnel Costs	19,702,112			(1,114,034)	18,588,078	18,364,932		223,146
Operating Expenses	4,577,081			(362,740)	4,214,341	3,986,393	180,923	47,025
Capital Outlay	533,629			92,470	626,099	361,749	263,913	437
Total Program	24,812,822			(1,384,304)	23,428,518	22,713,074	444,836	270,608
Idaho Correctional Institution - Orofino								
Personnel Costs	7,460,287			(42,800)	7,417,487	7,323,726		93,761
Operating Expenses	2,243,900			(61,635)	2,182,265	1,886,935	154,565	140,765
Capital Outlay	315,300			38,103	353,403	212,789	74,690	65,924
Total Program	10,019,487			(66,332)	9,953,155	9,423,450	229,255	300,450

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
North Idaho Correctional Institution - Cottonwood								
Personnel Costs	4,047,934			80,000	4,127,934	4,120,687		7,247
Operating Expenses	1,364,752			(28,157)	1,336,595	1,262,444	60,115	14,036
Capital Outlay	85,819			62,554	148,373	100,445	40,000	7,928
Total Program	5,498,505			114,397	5,612,902	5,483,576	100,115	29,211
South Idaho Correctional Institution - Boise								
Personnel Costs	7,507,025			364,300	7,871,325	7,717,043		154,282
Operating Expenses	2,439,755			(79,061)	2,360,694	2,126,786	155,422	78,486
Capital Outlay	103,385			103,331	206,716	59,167	89,845	57,704
Total Program	10,050,165			388,570	10,438,735	9,902,996	245,267	290,472
Idaho Maximum Security Institution - Boise								
Personnel Costs	8,129,801			(39,600)	8,090,201	8,083,698		6,503
Operating Expenses	1,889,756			(189,639)	1,700,117	1,607,587	92,145	385
Capital Outlay	203,171			77,739	280,910	75,556	202,317	3,037
Total Program	10,222,728			(151,500)	10,071,228	9,766,841	294,462	9,925
St Anthony Work Camp								
Personnel Costs	2,706,600			(35,000)	2,671,600	2,628,805		42,795
Operating Expenses	989,404			18,450	1,007,854	851,013	113,273	43,568
Capital Outlay	196,965			16,755	213,720	47,455	136,792	29,473
Total Program	3,892,969			205	3,893,174	3,527,273	250,065	115,836
Pocatello Women's Correctional Center								
Personnel Costs	4,853,675			73,000	4,926,675	4,830,863		95,812
Operating Expenses	1,103,324			16,861	1,120,185	965,709	144,251	10,225
Capital Outlay	239,519			19,352	258,871	244,839	14,023	9
Total Program	6,196,518			109,213	6,305,731	6,041,411	158,274	106,046

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Community Supervision								
Personnel Costs	16,060,682			(107,750)	15,952,932	15,766,295		186,637
Operating Expenses	3,677,452			(406,516)	3,270,936	2,968,901	172,803	129,232
Capital Outlay	532,485			234,342	766,827	384,724	357,394	24,709
Total Program	20,270,619			(279,924)	19,990,695	19,119,920	530,197	340,578
Commission for Pardons and Parole								
Personnel Costs	1,823,488				1,823,488	1,664,470		159,018
Operating Expenses	445,170			(23,006)	422,164	362,719	38,597	20,848
Capital Outlay	19,944			33,006	52,950	5,592	46,649	709
Total Program	2,288,602			10,000	2,298,602	2,032,781	85,246	180,575
Prisons Administration								
Personnel Costs	890,083			636,901	1,526,984	1,397,782		129,202
Operating Expenses	22,014,511			(6,491)	22,008,020	19,281,342	1,751,883	974,795
Capital Outlay	76			142,191	142,267	75,896	66,154	217
Total Program	22,904,670			772,601	23,677,271	20,755,020	1,818,037	1,104,214
Privately Operated State Prison								
Operating Expenses	24,336,704			(879,700)	23,457,004	23,325,222		131,782
Capital Outlay	4,504,000			773,000	5,277,000		5,276,202	798
Total Program	28,840,704			(106,700)	28,734,004	23,325,222	5,276,202	132,580
Community Workcenters								
Personnel Costs	2,913,884			(71,700)	2,842,184	2,840,548		1,636
Operating Expenses	1,286,516			(48,906)	1,237,610	1,149,089	64,966	23,555
Capital Outlay	164,758			69,994	234,752	164,794	23,167	46,791
Total Program	4,365,158			(50,612)	4,314,546	4,154,431	88,133	71,982

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Medical Services Contract								
Operating Expenses	20,616,814			(2,770)	20,614,044	20,602,285		11,759
Capital Outlay	86			2,770	2,856	219		2,637
Total Program	20,616,900				20,616,900	20,602,504		14,396
South Boise Women's Correctional Center								
Personnel Costs	2,499,973			17,100	2,517,073	2,515,548		1,525
Operating Expenses	702,803			(47,800)	655,003	610,776	35,600	8,627
Capital Outlay	406,567			33,435	440,002	409,175	24,150	6,677
Total Program	3,609,343			2,735	3,612,078	3,535,499	59,750	16,829
Management Services								
Personnel Costs	33,800				33,800	28,533		5,267
Total Program	33,800				33,800	28,533		5,267
Total Agency - 230	\$189,394,100		\$14,000	\$265,868	\$189,673,968	\$175,133,946	\$10,491,885	\$4,048,137

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Correctional Industries - 231

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Manufactured Goods								
Personnel Costs		\$1,913,183			\$1,913,183	\$1,913,183		
Operating Expenses		6,266,814			6,266,814	6,266,814		
Total Program		8,179,997			8,179,997	8,179,997		
Total Agency - 231		\$8,179,997			\$8,179,997	\$8,179,997		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Labor - 240
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Employment Service Administration								
Personnel Costs		\$35,027,361			\$35,027,361	\$35,027,361		
Operating Expenses		9,766,678			9,766,678	9,766,678		
Capital Outlay		686,606			686,606	686,606		
Trustee/Benefit Payment		10,201,689			10,201,689	10,201,689		
Total Program		55,682,334			55,682,334	55,682,334		
Employment Service Unemployment Insurance Benefits								
Trustee/Benefit Payment		168,779,605			168,779,605	168,779,605		
Total Program		168,779,605			168,779,605	168,779,605		
Wage and Hour								
Personnel Costs	\$421,300			(\$23,750)	397,550	390,341		\$7,209
Operating Expenses	163,100			23,750	186,850	176,150		10,700
Total Program	584,400				584,400	566,491		17,909
Labor - Special Projects I								
Trustee/Benefit Payment	1,994,497				1,994,497	28,841		1,965,656
Total Program	1,994,497				1,994,497	28,841		1,965,656
Labor - Special Projects II								
Operating Expenses	12,000				12,000			12,000
Trustee/Benefit Payment	4,294,975				4,294,975	3,909,697	\$151,303	233,975
Total Program	4,306,975				4,306,975	3,909,697	151,303	245,975
Nursing Workforce								
Personnel Costs	130,000			(16,000)	114,000	44,421		69,579
Operating Expenses	46,000			16,000	62,000	55,322		6,678
Capital Outlay	4,000				4,000			4,000
Total Program	180,000				180,000	99,743		80,257

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Department of Labor - 240

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 240	\$7,065,872	\$224,461,939			\$231,527,811	\$229,066,711	\$151,303	\$2,309,797

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Environmental Quality - 245
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INL Oversight								
Personnel Costs	\$1,226,800			(\$200,000)	\$1,026,800	\$849,617		\$177,183
Operating Expenses	390,700			(150,000)	240,700	180,521		60,179
Capital Outlay	17,300			(17,300)				
Trustee/Benefit Payment	596,900			150,000	746,900	733,954		12,946
Total Program	2,231,700			(217,300)	2,014,400	1,764,092		250,308
Administration and Support Services								
Personnel Costs	4,367,100				4,367,100	4,326,185		40,915
Operating Expenses	2,829,100			690,000	3,519,100	3,505,222		13,878
Capital Outlay	214,000			40,781	254,781	154,482	\$100,298	1
Total Program	7,410,200			730,781	8,140,981	7,985,889	100,298	54,794
Air Quality								
Personnel Costs	4,804,200			200,000	5,004,200	4,583,282		420,918
Operating Expenses	1,231,257			185,000	1,416,257	1,206,313		209,944
Capital Outlay	78,400			39,200	117,600	107,914		9,686
Trustee/Benefit Payment	41,400			55,000	96,400	82,892		13,508
Total Program	6,155,257			479,200	6,634,457	5,980,401		654,056
Water Quality								
Personnel Costs	10,697,200			(350,000)	10,347,200	10,016,679		330,521
Operating Expenses	3,553,300			100,000	3,653,300	3,544,882	76,832	31,586
Capital Outlay	56,000			195,600	251,600	94,449	156,952	199
Trustee/Benefit Payment	4,668,000			(662,000)	4,006,000	3,482,421	512,816	10,763
Total Program	18,974,500			(716,400)	18,258,100	17,138,431	746,600	373,069

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Environmental Quality - 245
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Waste Management and Remediation								
Personnel Costs	5,757,100			(200,000)	5,557,100	5,338,442		218,658
Operating Expenses	17,736,400			79,500	17,815,900	16,862,705	308,165	645,030
Capital Outlay	28,800			(6,100)	22,700	22,629		71
Trustee/Benefit Payment	527,400			10,000	537,400	189,371		348,029
Total Program	24,049,700			(116,600)	23,933,100	22,413,147	308,165	1,211,788
Hazardous Waste Emergency								
Operating Expenses		\$167			167	167		
Total Program		167			167	167		
Coeur d'Alene Basin Commission								
Personnel Costs	210,400			550,000	760,400	125,486		634,914
Operating Expenses	1,879,000			(700,000)	1,179,000	533,266		645,734
Total Program	2,089,400			(150,000)	1,939,400	658,752		1,280,648
Total Agency - 245	\$60,910,757	\$167		\$9,681	\$60,920,605	\$55,940,879	\$1,155,063	\$3,824,663

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Department of Finance - 250

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Finance								
Personnel Costs	\$3,666,200			(\$89,000)	\$3,577,200	\$3,547,523		\$29,677
Operating Expenses	1,370,900			89,000	1,459,900	1,448,624		11,276
Capital Outlay	102,700				102,700	102,629		71
Total Program	5,139,800				5,139,800	5,098,776		41,024
Total Agency - 250	\$5,139,800				\$5,139,800	\$5,098,776		\$41,024

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$5,644,400			\$14,292	\$5,658,692	\$5,156,013		\$502,679
Operating Expenses	4,326,100			(89,819)	4,236,281	4,002,880	\$140,287	93,114
Capital Outlay	2,443,600			64,730	2,508,330	1,458,207	816,390	233,733
Trustee/Benefit Payment	50,000				50,000			50,000
Total Program	12,464,100			(10,797)	12,453,303	10,617,100	956,677	879,526
Enforcement								
Personnel Costs	7,262,900			(1,082)	7,261,818	7,028,250		233,568
Operating Expenses	2,130,700			(50)	2,130,650	2,088,116	33,970	8,564
Capital Outlay	295,000			35,343	330,343	228,912	98,901	2,530
Total Program	9,688,600			34,211	9,722,811	9,345,278	132,871	244,662
Fisheries								
Personnel Costs	15,865,900			(245,688)	15,620,212	14,498,539		1,121,673
Operating Expenses	8,727,700		\$380,992	(570,414)	8,538,278	8,179,312	142,191	216,775
Capital Outlay	4,279,100		257,208	630,938	5,167,246	4,613,584	541,083	12,579
Total Program	28,872,700		638,200	(185,164)	29,325,736	27,291,435	683,274	1,351,027
Wildlife								
Personnel Costs	8,589,300			65,383	8,654,683	8,189,627		465,056
Operating Expenses	7,183,100		1,005,937	(347,000)	7,842,037	7,159,016	241,005	442,016
Capital Outlay	112,500		354,000	372,424	838,924	697,124	90,915	50,885
Trustee/Benefit Payment				43,000	43,000	42,330		670
Total Program	15,884,900		1,359,937	133,807	17,378,644	16,088,097	331,920	958,627

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Fish and Game - 260
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Communications								
Personnel Costs	2,442,200			68,913	2,511,113	2,256,917		254,196
Operating Expenses	843,600		63,000	56,100	962,700	914,686	16,000	32,014
Capital Outlay	82,700			17,900	100,600	70,237	13,731	16,632
Total Program	3,368,500		63,000	142,913	3,574,413	3,241,840	29,731	302,842
Engineering								
Personnel Costs	865,300				865,300	730,726		134,574
Operating Expenses	92,400			(10,650)	81,750	62,589	8,600	10,561
Capital Outlay	4,400			10,650	15,050	7,250	7,780	20
Total Program	962,100				962,100	800,565	16,380	145,155
Natural Resource Policy								
Personnel Costs	2,523,100			98,182	2,621,282	2,579,510		41,772
Operating Expenses	409,700		99,370	20,195	529,265	501,696		27,569
Capital Outlay	16,000			7,005	23,005	20,678		2,327
Trustee/Benefit Payment	270,500				270,500	247,274		23,226
Total Program	3,219,300		99,370	125,382	3,444,052	3,349,158		94,894
Winter Feeding and Habitat Improvement								
Personnel Costs	643,200				643,200	542,155		101,045
Operating Expenses	1,986,400			(436,400)	1,550,000	1,311,912	190,960	47,128
Capital Outlay	3,100			436,400	439,500	436,389		3,111
Trustee/Benefit Payment	407,600				407,600	407,459		141
Total Program	3,040,300				3,040,300	2,697,915	190,960	151,425
Administration								
Operating Expenses	2,900				2,900	165		2,735
Total Program	2,900				2,900	165		2,735

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Department of Fish and Game - 260

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 260	\$77,503,400		\$2,160,507	\$240,352	\$79,904,259	\$73,431,553	\$2,341,813	\$4,130,893

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Support Services								
Personnel Costs	\$20,513,600				\$20,513,600	\$19,554,244		\$959,356
Operating Expenses	14,860,600		\$326,700	(\$32,427)	15,154,873	15,129,526	\$14,358	10,989
Capital Outlay	627,300			110,580	737,880	696,941	40,863	76
Total Program	36,001,500		326,700	78,153	36,406,353	35,380,711	55,221	970,421
Public Health Services								
Personnel Costs	8,197,200			(225,700)	7,971,500	7,742,337		229,163
Operating Expenses	13,746,600			56,200	13,802,800	13,203,650	576,689	22,461
Capital Outlay	94,300			169,500	263,800	259,636		4,164
Trustee/Benefit Payment	51,435,900				51,435,900	50,043,786	435,483	956,631
Total Program	73,474,000				73,474,000	71,249,409	1,012,172	1,212,419
Emergency Medical Services								
Personnel Costs	2,011,500			(103,800)	1,907,700	1,841,762		65,938
Operating Expenses	2,201,400			(49,500)	2,151,900	1,155,335	15,969	980,596
Capital Outlay				111,300	111,300	32,628	29,406	49,266
Trustee/Benefit Payment	2,346,800			42,000	2,388,800	1,798,241		590,559
Total Program	6,559,700				6,559,700	4,827,966	45,375	1,686,359
Laboratory Services								
Personnel Costs	2,520,700				2,520,700	2,389,224		131,476
Operating Expenses	2,263,100			(50,000)	2,213,100	1,281,933		931,167
Capital Outlay	34,900			50,000	84,900	81,411		3,489
Total Program	4,818,700				4,818,700	3,752,568		1,066,132
Public Health Services								
Trustee/Benefit Payment	303,400				303,400	303,400		
Total Program	303,400				303,400	303,400		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Self-Reliance Programs								
Personnel Costs	33,661,800			(99,900)	33,561,900	32,677,837		884,063
Operating Expenses	28,707,100			146,700	28,853,800	23,927,822	193,585	4,732,393
Capital Outlay	544,000			838,600	1,382,600	1,171,476	74,800	136,324
Trustee/Benefit Payment								
Total Program	62,912,900			885,400	63,798,300	57,777,135	268,385	5,752,780
TAFI and AABD Benefit Payments								
Trustee/Benefit Payment	79,316,300			(985,300)	78,331,000	72,901,089		5,429,911
Total Program	79,316,300			(985,300)	78,331,000	72,901,089		5,429,911
Community Mental Health Services								
Personnel Costs	16,020,600		110,000	(19,300)	16,111,300	16,111,188		112
Operating Expenses	3,005,900			(44,100)	2,961,800	2,788,749	9,833	163,218
Capital Outlay	383,700			44,100	427,800	427,793		7
Trustee/Benefit Payment	5,836,000				5,836,000	3,701,744	1,899,887	234,369
Total Program	25,246,200		110,000	(19,300)	25,336,900	23,029,474	1,909,720	397,706
State Hospital North								
Personnel Costs	6,631,800			(181,900)	6,449,900	6,373,051		76,849
Operating Expenses	1,526,200			10,000	1,536,200	1,393,294	142,111	795
Capital Outlay	240,000			80,645	320,645	313,067	7,578	
Trustee/Benefit Payment	63,600			10,000	73,600	71,511		2,089
Total Program	8,461,600			(81,255)	8,380,345	8,150,923	149,689	79,733

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Hospital South								
Personnel Costs	16,055,700				16,055,700	15,955,598		100,102
Operating Expenses	4,835,300		518,600	(69,000)	5,284,900	5,116,781	165,190	2,929
Capital Outlay	113,500			20,000	133,500	77,318	55,902	280
Trustee/Benefit Payment	274,000			49,000	323,000	322,833		167
Total Program	21,278,500		518,600		21,797,100	21,472,530	221,092	103,478
Community Hospitalization								
Trustee/Benefit Payment	3,660,400				3,660,400	3,652,147		8,253
Total Program	3,660,400				3,660,400	3,652,147		8,253
Children's Mental Health								
Personnel Costs	5,613,500			199,400	5,812,900	5,812,709		191
Operating Expenses	2,981,400			(14,700)	2,966,700	2,428,050	41,780	496,870
Capital Outlay	9,900			14,700	24,600	24,407		193
Trustee/Benefit Payment	7,040,700				7,040,700	6,469,740	146,321	424,639
Total Program	15,645,500			199,400	15,844,900	14,734,906	188,101	921,893
Substance Abuse Services								
Personnel Costs	986,300			28,100	1,014,400	993,195		21,205
Operating Expenses	4,628,700			(6,400)	4,622,300	4,309,622		312,678
Capital Outlay	1,600			6,400	8,000	7,898		102
Trustee/Benefit Payment	18,726,400				18,726,400	16,704,553		2,021,847
Total Program	24,343,000			28,100	24,371,100	22,015,268		2,355,832

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Domestic Violence Council								
Personnel Costs	265,900				265,900	133,182		132,718
Operating Expenses	305,100			(3,500)	301,600	138,592		163,008
Capital Outlay				3,500	3,500	1,410	656	1,434
Trustee/Benefit Payment	3,237,200				3,237,200	2,479,621		757,579
Total Program	3,808,200				3,808,200	2,752,805	656	1,054,739
Developmental Disabilities Council								
Personnel Costs	397,700				397,700	374,525		23,175
Operating Expenses	226,900			(21,000)	205,900	184,224		21,676
Capital Outlay				4,000	4,000	3,918		82
Trustee/Benefit Payment	32,200			17,000	49,200	45,713		3,487
Total Program	656,800				656,800	608,380		48,420
Council for the Deaf and Hearing Impaired								
Personnel Costs	162,000			(9,100)	152,900	131,571		21,329
Operating Expenses	113,000			5,000	118,000	114,936		3,064
Capital Outlay				1,100	1,100	1,024		76
Trustee/Benefit Payment	4,500			3,000	7,500	6,626		874
Total Program	279,500				279,500	254,157		25,343
Medical Administration								
Personnel Costs	17,847,600			12,900	17,860,500	16,710,864		1,149,636
Operating Expenses	33,283,200			(188,700)	33,094,500	24,694,317	25,650	8,374,533
Capital Outlay	295,200			108,700	403,900	391,203		12,697
Trustee/Benefit Payment	2,949,600			80,000	3,029,600	930,618		2,098,982
Total Program	54,375,600			12,900	54,388,500	42,727,002	25,650	11,635,848

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dual Eligibles								
Trustee/Benefit Payment	203,291,200		2,839,300	168,693,700	374,824,200	374,824,200		
Total Program	203,291,200		2,839,300	168,693,700	374,824,200	374,824,200		
Individuals with Disabilities								
Trustee/Benefit Payment	555,711,000		22,108,100	(35,386,100)	542,433,000	541,409,113		1,023,887
Total Program	555,711,000		22,108,100	(35,386,100)	542,433,000	541,409,113		1,023,887
Low Income Children and Working Age Adults								
Trustee/Benefit Payment	473,505,600		2,366,400	(133,307,600)	342,564,400	342,360,227		204,173
Total Program	473,505,600		2,366,400	(133,307,600)	342,564,400	342,360,227		204,173
Child Welfare								
Personnel Costs	23,232,600			(50,200)	23,182,400	21,853,409		1,328,991
Operating Expenses	8,101,900			(40,300)	8,061,600	7,318,122	13,358	730,120
Capital Outlay	1,035,400			40,300	1,075,700	1,075,677		23
Trustee/Benefit Payment						(13,507)		13,507
Total Program	32,369,900			(50,200)	32,319,700	30,233,701	13,358	2,072,641
Foster and Assistance Payments								
Trustee/Benefit Payment	28,290,200				28,290,200	26,178,728		2,111,472
Total Program	28,290,200				28,290,200	26,178,728		2,111,472
Community Developmental Disabilities								
Personnel Costs	10,163,900			16,900	10,180,800	9,204,333		976,467
Operating Expenses	3,233,300			(30,100)	3,203,200	2,116,967	63,750	1,022,483
Capital Outlay	288,000			30,100	318,100	318,059		41
Trustee/Benefit Payment	5,262,000				5,262,000	4,398,210		863,790
Total Program	18,947,200			16,900	18,964,100	16,037,569	63,750	2,862,781

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Health and Welfare - 270
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State School and Hospital								
Personnel Costs	19,643,900			(40,000)	19,603,900	19,093,837		510,063
Operating Expenses	4,006,500			(10,926)	3,995,574	3,943,624	28,220	23,730
Capital Outlay	315,600			25,000	340,600	185,872	154,630	98
Trustee/Benefit Payment	351,700			31,000	382,700	382,201		499
Total Program	24,317,700			5,074	24,322,774	23,605,534	182,850	534,390
Service Integration								
Personnel Costs	1,490,000				1,490,000	1,465,682		24,318
Operating Expenses	248,000			(300)	247,700	214,938	4,290	28,472
Capital Outlay				300	300	205		95
Trustee/Benefit Payment	750,000				750,000	749,788		212
Total Program	2,488,000				2,488,000	2,430,613	4,290	53,097
Department of Health and Welfare - Childrens Trust								
Personnel Costs		\$63,369			63,369	63,369		
Operating Expenses		39,108			39,108	39,108		
Total Program		102,477			102,477	102,477		
Total Agency - 270	\$1,760,062,600	\$102,477	\$28,269,100	\$89,872	\$1,788,524,049	\$1,742,772,032	\$4,140,309	\$41,611,708

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Insurance - 280
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Regulation								
Personnel Costs	\$3,942,800				\$3,942,800	\$3,830,625		\$112,175
Operating Expenses	2,153,400				2,153,400	1,888,627		264,773
Capital Outlay	134,900				134,900	74,980		59,920
Trustee/Benefit Payment	8,000		\$175,000		183,000	168,755		14,245
Total Program	6,239,100		175,000		6,414,100	5,962,987		451,113
State Fire Marshal								
Personnel Costs	682,100				682,100	659,269		22,831
Operating Expenses	349,500				349,500	294,806		54,694
Capital Outlay	48,900				48,900	37,136		11,764
Total Program	1,080,500				1,080,500	991,211		89,289
Liquidations								
Operating Expenses		\$3,178,036			3,178,036	3,178,036		
Total Program		3,178,036			3,178,036	3,178,036		
Insurance Refunds								
Trustee/Benefit Payment		7,431,820			7,431,820	7,431,820		
Total Program		7,431,820			7,431,820	7,431,820		
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000			100,000
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000			200,000
Individual High Risk Reinsurance								
Trustee/Benefit Payment		5,381,197			5,381,197	5,381,197		
Total Program		5,381,197			5,381,197	5,381,197		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Department of Insurance - 280

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 280	\$7,519,600	\$15,991,053	\$175,000		\$23,685,653	\$22,945,251		\$740,402

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	\$2,095,400			(\$7,781)	\$2,087,619	\$2,084,353		\$3,266
Operating Expenses	1,067,000			(105,133)	961,867	940,514	\$20,714	639
Capital Outlay	132,200			115,369	247,569	168,032	48,430	31,107
Trustee/Benefit Payment	20,000				20,000	10,229		9,771
Total Program	3,314,600			2,455	3,317,055	3,203,128	69,144	44,783
Community Operations and Program Services								
Personnel Costs	777,900				777,900	777,900		
Operating Expenses	331,800			12,479	344,279	265,848	411	78,020
Capital Outlay				1,721	1,721	343	1,376	2
Trustee/Benefit Payment	8,235,800				8,235,800	8,235,800		
Total Program	9,345,500			14,200	9,359,700	9,279,891	1,787	78,022
Institutions								
Personnel Costs	15,881,600			(379,211)	15,502,389	15,495,551		6,838
Operating Expenses	2,929,200			67,161	2,996,361	2,901,349	94,355	657
Capital Outlay	451,800			76,491	528,291	346,418	131,662	50,211
Trustee/Benefit Payment	11,833,000			502,444	12,335,444	11,678,532	533,592	123,320
Total Program	31,095,600			266,885	31,362,485	30,421,850	759,609	181,026
Juvenile Justice Commission								
Personnel Costs	390,400			(33,593)	356,807	294,956		61,851
Operating Expenses	289,100			(21,259)	267,841	130,885		136,956
Capital Outlay				5,862	5,862	5,861		1
Trustee/Benefit Payment	4,441,202			(198,614)	4,242,588	2,184,006	562,521	1,496,061
Total Program	5,120,702			(247,604)	4,873,098	2,615,708	562,521	1,694,869

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	\$48,876,402			\$35,936	\$48,912,338	\$45,520,577	\$1,393,061	\$1,998,700

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Transportation Department - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administrative Services Division								
Personnel Costs	\$13,602,500			(\$311,600)	\$13,290,900	\$12,322,879		\$968,021
Operating Expenses	8,281,100		\$41,000	(225,000)	8,097,100	7,373,667	\$509,612	213,821
Capital Outlay	606,700			225,000	831,700	713,343	103,890	14,467
Total Program	22,490,300		41,000	(311,600)	22,219,700	20,409,889	613,502	1,196,309
Planning Division								
Personnel Costs	3,100,500			100,000	3,200,500	2,879,747		320,753
Operating Expenses	2,476,700			1,843	2,478,543	1,002,666	672,573	803,304
Capital Outlay	94,300				94,300	52,520	4,018	37,762
Trustee/Benefit Payment	310,800				310,800		280,000	30,800
Total Program	5,982,300			101,843	6,084,143	3,934,933	956,591	1,192,619
Motor Vehicles Division								
Personnel Costs	12,141,300		26,542	(106,700)	12,061,142	11,936,779		124,363
Operating Expenses	6,181,600		1,199,017	(53,750)	7,326,867	6,566,618	694,068	66,181
Capital Outlay	478,800		821,166	53,750	1,353,716	1,222,609	111,353	19,754
Total Program	18,801,700		2,046,725	(106,700)	20,741,725	19,726,006	805,421	210,298
Highway Operations Division								
Personnel Costs	80,580,300			(2,225,800)	78,354,500	76,133,623		2,220,877
Operating Expenses	44,552,400			2,456,511	47,008,911	40,283,030	6,212,872	513,009
Capital Outlay	17,406,600		6,000	1,666,805	19,079,405	13,266,393	5,812,894	118
Trustee/Benefit Payment	2,462,500			(1,046,500)	1,416,000	1,132,781		283,219
Total Program	145,001,800		6,000	851,016	145,858,816	130,815,827	12,025,766	3,017,223
Capital Facilities Unit								
Capital Outlay	5,615,000			47,984	5,662,984	1,697,827	820,157	3,145,000
Total Program	5,615,000			47,984	5,662,984	1,697,827	820,157	3,145,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Transportation Department - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Contract Construction and Right-of-Way Acquisition								
Operating Expenses	32,074,333			(16,367,297)	15,707,036	3,437,064	167,012	12,102,960
Capital Outlay	333,204,460		3,986,692	24,616,254	361,807,406	282,496,818	26,875	79,283,713
Trustee/Benefit Payment	14,392,770			(6,162,700)	8,230,070	2,547,799		5,682,271
Total Program	379,671,563		3,986,692	2,086,257	385,744,512	288,481,681	193,887	97,068,944
Aeronautics Division								
Personnel Costs	964,200				964,200	848,453		115,747
Operating Expenses	1,039,900				1,039,900	571,759	31,953	436,188
Trustee/Benefit Payment	1,772,528				1,772,528	669,943		1,102,585
Total Program	3,776,628				3,776,628	2,090,155	31,953	1,654,520
Public Transportation Division								
Personnel Costs	653,800				653,800	625,321		28,479
Operating Expenses	172,600			443,500	616,100	312,173	303,927	
Capital Outlay	3,000				3,000		2,674	326
Trustee/Benefit Payment	8,757,800		1,100,000	(443,500)	9,414,300	7,793,945	1,604,005	16,350
Total Program	9,587,200		1,100,000		10,687,200	8,731,439	1,910,606	45,155
GARVEE Program								
Operating Expenses		\$7,779,333			7,779,333	7,779,333		
Capital Outlay		81,201,342			81,201,342	81,201,342		
Debt Service		28,484,742			28,484,742	28,484,742		
Total Program		117,465,417			117,465,417	117,465,417		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Transportation Department - 290
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Local Assistance								
Personnel Costs		9,620			9,620	9,620		
Operating Expenses		1,019			1,019	1,019		
Capital Outlay		163,778			163,778	163,778		
Trustee/Benefit Payment		17,282			17,282	17,282		
Total Program		191,699			191,699	191,699		
Plate Manufacturing Fund								
Operating Expenses		1,769,642			1,769,642	1,769,642		
Total Program		1,769,642			1,769,642	1,769,642		
Trust Refund and Distribution								
Operating Expenses		2,816			2,816	2,816		
Trustee/Benefit Payment		126,807,219			126,807,219	126,807,219		
Total Program		126,810,035			126,810,035	126,810,035		
Total Agency - 290	\$590,926,491	\$246,236,793	\$7,180,417	\$2,668,800	\$847,012,501	\$722,124,550	\$17,357,883	\$107,530,068

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Industrial Commission - 300
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Compensation								
Personnel Costs	\$2,751,700				\$2,751,700	\$2,661,590		\$90,110
Operating Expenses	1,240,200			(\$110,000)	1,130,200	780,883	\$28,501	320,816
Capital Outlay	37,200			152,945	190,145	36,368	64,261	89,516
Trustee/Benefit Payment	1,103,100				1,103,100	958,818		144,282
Total Program	5,132,200			42,945	5,175,145	4,437,659	92,762	644,724
Rehabilitation								
Personnel Costs	2,870,400				2,870,400	2,672,567		197,833
Operating Expenses	723,800			(65,000)	658,800	494,047	35,684	129,069
Capital Outlay	47,600			30,860	78,460	32,309	18,729	27,422
Total Program	3,641,800			(34,140)	3,607,660	3,198,923	54,413	354,324
Crime Victims Compensation								
Personnel Costs	612,200				612,200	578,710		33,490
Operating Expenses	234,000			(20,000)	214,000	159,885	4,181	49,934
Capital Outlay	19,300			20,000	39,300	10,601	10,430	18,269
Trustee/Benefit Payment	3,184,000				3,184,000	3,183,997		3
Total Program	4,049,500				4,049,500	3,933,193	14,611	101,696
Adjudication								
Personnel Costs	1,495,800				1,495,800	1,441,851		53,949
Operating Expenses	564,400			(50,000)	514,400	305,984	6,194	202,222
Capital Outlay	17,100			50,000	67,100	7,405	31,399	28,296
Total Program	2,077,300				2,077,300	1,755,240	37,593	284,467
Total Agency - 300	\$14,900,800			\$8,805	\$14,909,605	\$13,325,015	\$199,379	\$1,385,211

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Lands - 320
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Support Services								
Personnel Costs	\$3,069,200			(\$290,098)	\$2,779,102	\$2,707,871		\$71,231
Operating Expenses	1,881,000			25,098	1,906,098	1,905,698		400
Capital Outlay	381,500			3,626	385,126	383,066		2,060
Total Program	5,331,700			(261,374)	5,070,326	4,996,635		73,691
Forest Resources Management								
Personnel Costs	10,602,600			(622,066)	9,980,534	9,691,990		288,544
Operating Expenses	5,456,500			222,066	5,678,566	5,242,281	\$55,965	380,320
Capital Outlay	388,100			36,493	424,593	214,012	110,877	99,704
Trustee/Benefit Payment	1,904,800		\$750,000	1,180,000	3,834,800	3,824,211		10,589
Total Program	18,352,000		750,000	816,493	19,918,493	18,972,494	166,842	779,157
Land Range and Mineral Resource Management								
Personnel Costs	2,675,500			(70,036)	2,605,464	2,585,764		19,700
Operating Expenses	2,124,400			130,537	2,254,937	1,628,552	68,426	557,959
Capital Outlay	78,600			44,369	122,969	107,361	14,860	748
Trustee/Benefit Payment	10,300				10,300	10,300		
Total Program	4,888,800			104,870	4,993,670	4,331,977	83,286	578,407
Forest and Range Fire Protection								
Personnel Costs	4,221,759			(200,000)	4,021,759	3,670,344		351,415
Operating Expenses	1,583,521				1,583,521	1,505,502	3,500	74,519
Capital Outlay	994,100			(6,299)	987,801	655,684	303,095	29,022
Trustee/Benefit Payment	3,489,720			(350,000)	3,139,720	3,081,645		58,075
Total Program	10,289,100			(556,299)	9,732,801	8,913,175	306,595	513,031

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Lands - 320
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scaling Practices								
Personnel Costs	193,500				193,500	173,146		20,354
Operating Expenses	47,200				47,200	16,592		30,608
Capital Outlay	2,000				2,000	1,790		210
Total Program	242,700				242,700	191,528		51,172
Forest Resources Management								
Personnel Costs	85,500				85,500			85,500
Operating Expenses	320,000				320,000	302,515	17,432	53
Trustee/Benefit Payment	79,700				79,700	3,723		75,977
Total Program	485,200				485,200	306,238	17,432	161,530
Forest and Range Fire Protection - Deficiency								
Personnel Costs	109,200	\$2,939,819			3,049,019	3,049,019		
Operating Expenses	22,100	20,676,192			20,698,292	20,698,292		
Capital Outlay		391,410			391,410	391,410		
Total Program	131,300	24,007,421			24,138,721	24,138,721		
Land Range and Minerals - Triumph Mine								
Operating Expenses	10,500				10,500	10,496		4
Total Program	10,500				10,500	10,496		4
Land Bank								
Capital Outlay		50,000			50,000	50,000		
Total Program		50,000			50,000	50,000		
Total Agency - 320	\$39,731,300	\$24,057,421	\$750,000	\$103,690	\$64,642,411	\$61,911,264	\$574,155	\$2,156,992

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Endowment Fund Investment Board - 322

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Fund Investment Board								
Personnel Costs	\$393,400				\$393,400	\$377,499		\$15,901
Operating Expenses	240,000				240,000	199,267		40,733
Capital Outlay	6,000				6,000	4,150		1,850
Total Program	639,400				639,400	580,916		58,484
Investment Management								
Operating Expenses		\$3,823,136			3,823,136	3,823,136		
Total Program		3,823,136			3,823,136	3,823,136		
Total Agency - 322	\$639,400	\$3,823,136			\$4,462,536	\$4,404,052		\$58,484

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Peace Officer Standards and Training Academy								
Personnel Costs	\$1,731,600			(\$112,895)	\$1,618,705	\$1,576,488		\$42,217
Operating Expenses	2,050,400			124,900	2,175,300	2,099,257	\$19,894	56,149
Capital Outlay	103,000			6,285	109,285	101,232	8,053	
Trustee/Benefit Payment	134,000			1,500	135,500	112,556		22,944
Total Program	4,019,000			19,790	4,038,790	3,889,533	27,947	121,310
Special Programs								
Personnel Costs		\$107			107	107		
Trustee/Benefit Payment		100,628			100,628	100,628		
Total Program		100,735			100,735	100,735		
Director's Office								
Personnel Costs	2,036,500			(88,062)	1,948,438	1,895,278		53,160
Operating Expenses	653,800			575	654,375	609,442	17,091	27,842
Capital Outlay				44,776	44,776	15,196	29,580	
Total Program	2,690,300			(42,711)	2,647,589	2,519,916	46,671	81,002
Investigations								
Personnel Costs	5,990,300			(97,935)	5,892,365	5,605,243		287,122
Operating Expenses	1,636,200			(6,651)	1,629,549	1,567,226	16,293	46,030
Capital Outlay	117,000			165,652	282,652	202,151	79,841	660
Trustee/Benefit Payment				107,000	107,000	96,869		10,131
Total Program	7,743,500			168,066	7,911,566	7,471,489	96,134	343,943

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Patrol								
Personnel Costs	19,712,300			(413,506)	19,298,794	19,020,542		278,252
Operating Expenses	4,430,600			428,000	4,858,600	4,271,192	112,560	474,848
Capital Outlay	2,696,200			257,034	2,953,234	2,382,370	489,973	80,891
Trustee/Benefit Payment	69,100				69,100	67,800		1,300
Total Program	26,908,200			271,528	27,179,728	25,741,904	602,533	835,291
Law Enforcement Programs								
Personnel Costs	621,100			18,281	639,381	634,797		4,584
Operating Expenses	464,700			19,861	484,561	468,818	93	15,650
Capital Outlay	3,500			11,723	15,223	1,322	13,899	2
Trustee/Benefit Payment				15,850	15,850	15,758		92
Total Program	1,089,300			65,715	1,155,015	1,120,695	13,992	20,328
Director's Office								
Personnel Costs	645,600			(100,000)	545,600	451,826		93,774
Operating Expenses	152,700			125,000	277,700	182,021	4,046	91,633
Capital Outlay	15,900			(5,800)	10,100	4,606	4,913	581
Trustee/Benefit Payment	3,805,300			(70,400)	3,734,900	2,743,200		991,700
Total Program	4,619,500			(51,200)	4,568,300	3,381,653	8,959	1,177,688
Support Services								
Personnel Costs	2,831,500			(104,058)	2,727,442	2,618,596		108,846
Operating Expenses	3,035,700			(193,000)	2,842,700	2,323,630	162,857	356,213
Capital Outlay	324,500			19,485	343,985	70,678	272,769	538
Total Program	6,191,700			(277,573)	5,914,127	5,012,904	435,626	465,597

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Forensic Services								
Personnel Costs	2,345,900			(178,513)	2,167,387	2,150,794		16,593
Operating Expenses	907,300			(22,976)	884,324	799,232		85,092
Capital Outlay	404,900			290,898	695,798	627,665	62,259	5,874
Total Program	3,658,100			89,409	3,747,509	3,577,691	62,259	107,559
Executive Protection								
Personnel Costs	222,400			578	222,978	222,978		
Operating Expenses	81,900			220	82,120	79,628	2,484	8
Capital Outlay				1,020	1,020		1,020	
Total Program	304,300			1,818	306,118	302,606	3,504	8
Law Enforcement Programs								
Personnel Costs	89,700			15,000	104,700	104,237		463
Operating Expenses	8,100				8,100	7,643		457
Total Program	97,800			15,000	112,800	111,880		920
Total Agency - 330	\$57,321,700	\$100,735		\$259,842	\$57,682,277	\$53,231,006	\$1,297,625	\$3,153,646

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Brand Inspector - 331
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Brand Inspection								
Personnel Costs	\$2,236,700			(\$100,000)	\$2,136,700	\$1,964,541		\$172,159
Operating Expenses	273,800			100,000	373,800	367,808		5,992
Capital Outlay	85,500			9,850	95,350	61,038		34,312
Total Program	2,596,000			9,850	2,605,850	2,393,387		212,463
Total Agency - 331	\$2,596,000			\$9,850	\$2,605,850	\$2,393,387		\$212,463

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Racing Commission - 332
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Racing Commission								
Personnel Costs	\$376,500				\$376,500	\$265,920		\$110,580
Operating Expenses	327,000				327,000	224,801		102,199
Capital Outlay	3,000				3,000	447		2,553
Trustee/Benefit Payment	85,000				85,000	15,143		69,857
Total Program	791,500				791,500	506,311		285,189
Racing Commission								
Trustee/Benefit Payment		\$1,207,443			1,207,443	1,207,443		
Total Program		1,207,443			1,207,443	1,207,443		
Total Agency - 332	\$791,500	\$1,207,443			\$1,998,943	\$1,713,754		\$285,189

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management Services								
Personnel Costs	\$3,007,100				\$3,007,100	\$2,802,942		\$204,158
Operating Expenses	1,327,100			(\$19,067)	1,308,033	1,267,595	\$29,414	11,024
Capital Outlay	160,000			19,067	179,067	160,957	14,342	3,768
Trustee/Benefit Payment	2,223,700			(694,761)	1,528,939	971,566	362,779	194,594
Total Program	6,717,900			(694,761)	6,023,139	5,203,060	406,535	413,544
Management Services								
Personnel Costs	158,100			(2,300)	155,800	139,495		16,305
Operating Expenses	180,100			16,900	197,000	179,311		17,689
Capital Outlay				181,500	181,500	180,000		1,500
Trustee/Benefit Payment	9,534,100			(2,958,843)	6,575,257	5,043,511	1,498,725	33,021
Total Program	9,872,300			(2,762,743)	7,109,557	5,542,317	1,498,725	68,515
Park Operations								
Personnel Costs	7,013,000				7,013,000	6,510,528		502,472
Operating Expenses	2,981,400			(95,080)	2,886,320	2,603,275	61,465	221,580
Capital Outlay	1,170,900			315,343	1,486,243	1,052,823	396,968	36,452
Trustee/Benefit Payment	225,000			(225,000)				
Total Program	11,390,300			(4,737)	11,385,563	10,166,626	458,433	760,504
Park Operations								
Personnel Costs	1,429,600				1,429,600	1,062,630		366,970
Operating Expenses	1,014,900			(29,500)	985,400	842,512	36,320	106,568
Capital Outlay	469,100			5,500	474,600	349,739	119,519	5,342
Trustee/Benefit Payment	840,000			75,000	915,000	199,855	660,540	54,605
Total Program	3,753,600			51,000	3,804,600	2,454,736	816,379	533,485

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Parks and Recreation - 340
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Park Operations								
Personnel Costs	205,700				205,700	132,616		73,084
Operating Expenses	814,300			(8,220)	806,080	674,433	3,325	128,322
Capital Outlay	52,000			18,220	70,220	56,611	13,609	
Total Program	1,072,000			10,000	1,082,000	863,660	16,934	201,406
Capital Development								
Operating Expenses				90,000	90,000			90,000
Capital Outlay	17,815,150			3,336,504	21,151,654	3,368,214	7,620,905	10,162,535
Total Program	17,815,150			3,426,504	21,241,654	3,368,214	7,620,905	10,252,535
Capital Development								
Capital Outlay	4,944,819			(10,000)	4,934,819	884,309	546,789	3,503,721
Total Program	4,944,819			(10,000)	4,934,819	884,309	546,789	3,503,721
Capital Development								
Operating Expenses	1,165,086				1,165,086	535,882	404,685	224,519
Capital Outlay	18,448,421			20,000	18,468,421	124,232	3,344,189	15,000,000
Total Program	19,613,507			20,000	19,633,507	660,114	3,748,874	15,224,519
Total Agency - 340	\$75,179,576			\$35,263	\$75,214,839	\$29,143,036	\$15,113,574	\$30,958,229

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Lava Hot Springs Foundation - 341

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lava Hot Springs								
Personnel Costs	\$694,700				\$694,700	\$694,697		\$3
Operating Expenses	526,000				526,000	490,018		35,982
Capital Outlay	47,300				47,300	16,538		30,762
Total Program	1,268,000				1,268,000	1,201,253		66,747
Total Agency - 341	\$1,268,000				\$1,268,000	\$1,201,253		\$66,747

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Tax Appeals - 351

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Tax Appeals								
Personnel Costs	\$384,400				\$384,400	\$384,310		\$90
Operating Expenses	192,400				192,400	177,199		15,201
Capital Outlay	1,000				1,000	946		54
Total Program	577,800				577,800	562,455		15,345
Total Agency - 351	\$577,800				\$577,800	\$562,455		\$15,345

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Services								
Personnel Costs	\$4,669,900			(\$24,648)	\$4,645,252	\$4,645,252		
Operating Expenses	3,961,900			117,200	4,079,100	3,992,285	\$83,450	\$3,365
Capital Outlay	256,500			7,247	263,747	259,116	4,563	68
Total Program	8,888,300			99,799	8,988,099	8,896,653	88,013	3,433
Audit and Collections								
Personnel Costs	12,122,200			(467,335)	11,654,865	11,603,963		50,902
Operating Expenses	2,093,900				2,093,900	2,093,780		120
Total Program	14,216,100			(467,335)	13,748,765	13,697,743		51,022
Revenue Operations								
Personnel Costs	3,662,200			228,359	3,890,559	3,834,120		56,439
Operating Expenses	1,997,900			31,500	2,029,400	2,025,537	3,750	113
Capital Outlay	111,900				111,900	111,617		283
Total Program	5,772,000			259,859	6,031,859	5,971,274	3,750	56,835
County Support								
Personnel Costs	2,698,500			114,924	2,813,424	2,813,424		
Operating Expenses	683,700				683,700	683,093		607
Capital Outlay	59,300				59,300	41,486		17,814
Total Program	3,441,500			114,924	3,556,424	3,538,003		18,421
Audit and Collections								
Personnel Costs	1,275,600		\$65,000		1,340,600	1,321,155		19,445
Operating Expenses	447,300		4,763		452,063	452,040		23
Total Program	1,722,900		69,763		1,792,663	1,773,195		19,468

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Refunds Sales and Inheritance Tax								
Trustee/Benefit Payment		\$484,692,656			484,692,656	484,692,656		
Total Program		484,692,656			484,692,656	484,692,656		
Escheat Trust								
Trustee/Benefit Payment		2			2	2		
Total Program		2			2	2		
General Services								
Operating Expenses	63,600				63,600	63,600		
Capital Outlay	20,100				20,100	20,100		
Total Program	83,700				83,700	83,700		
Revenue Operations								
Personnel Costs			12,000		12,000	12,000		
Operating Expenses	500				500	500		
Capital Outlay	100				100	88		12
Total Program	600		12,000		12,600	12,588		12
Total Agency - 352	\$34,125,100	\$484,692,658	\$81,763	\$7,247	\$518,906,768	\$518,665,814	\$91,763	\$149,191

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Water Resources - 360
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support Services								
Personnel Costs	\$1,324,400			\$47,546	\$1,371,946	\$1,320,437		\$51,509
Operating Expenses	909,800			(8,866)	900,934	827,090		73,844
Capital Outlay	77,900			11,376	89,276	56,249	\$30,605	2,422
Total Program	2,312,100			50,056	2,362,156	2,203,776	30,605	127,775
Planning and Technical Services								
Personnel Costs	2,664,500			(20,246)	2,644,254	2,620,429		23,825
Operating Expenses	3,542,033			(3,600)	3,538,433	1,236,267	38,714	2,263,452
Capital Outlay	41,900			3,600	45,500	34,238	11,247	15
Trustee/Benefit Payment	911,800				911,800	688,943	204,407	18,450
Total Program	7,160,233			(20,246)	7,139,987	4,579,877	254,368	2,305,742
Energy Resources								
Personnel Costs	1,148,800		\$70,015	85,000	1,303,815	1,147,019		156,796
Operating Expenses	2,841,100			(4,100)	2,837,000	875,288		1,961,712
Capital Outlay	12,000			4,126	16,126	6,087		10,039
Total Program	4,001,900		70,015	85,026	4,156,941	2,028,394		2,128,547
Snake River Basin Adjudication								
Personnel Costs	997,600				997,600	997,600		
Operating Expenses	1,161,600				1,161,600	1,161,600		
Capital Outlay				19	19			19
Total Program	2,159,200			19	2,159,219	2,159,200		19

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Water Resources - 360
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Water Management								
Personnel Costs	6,362,100		34,000	(112,300)	6,283,800	5,451,696		832,104
Operating Expenses	2,961,000			(66,596)	2,894,404	1,831,326	224,275	838,803
Capital Outlay	170,000			72,176	242,176	71,880	169,921	375
Total Program	9,493,100		34,000	(106,720)	9,420,380	7,354,902	394,196	1,671,282
Management and Support Services								
Operating Expenses		\$586,242			586,242	586,242		
Capital Outlay		17,701,701			17,701,701	17,701,701		
Total Program		18,287,943			18,287,943	18,287,943		
Energy Resources								
Trustee/Benefit Payment	690,000				690,000	77,914		612,086
Total Program	690,000				690,000	77,914		612,086
Water Management								
Personnel Costs		42			42	42		
Operating Expenses		19,777			19,777	19,777		
Capital Outlay		3,407			3,407	3,407		
Total Program		23,226			23,226	23,226		
North Idaho Adjudication - Coeur d'Alene Basin								
Personnel Costs	712,100			175,000	887,100	866,180		20,920
Operating Expenses	643,400			(226,723)	416,677	143,624		273,053
Capital Outlay				51,723	51,723	25,768	25,889	66
Total Program	1,355,500				1,355,500	1,035,572	25,889	294,039
Total Agency - 360	\$27,172,033	\$18,311,169	\$104,015	\$8,135	\$45,595,352	\$37,750,804	\$705,058	\$7,139,490

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Pharmacy - 421

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Pharmacy								
Personnel Costs	\$714,900			(\$31,800)	\$683,100	\$682,603		\$497
Operating Expenses	293,600			31,800	325,400	320,827		4,573
Capital Outlay	50,500				50,500	48,102		2,398
Total Program	1,059,000				1,059,000	1,051,532		7,468
Total Agency - 421	\$1,059,000				\$1,059,000	\$1,051,532		\$7,468

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Accountancy - 422

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Accountancy								
Personnel Costs	\$239,400				\$239,400	\$238,481		\$919
Operating Expenses	211,700				211,700	207,950		3,750
Total Program	451,100				451,100	446,431		4,669
Total Agency - 422	\$451,100				\$451,100	\$446,431		\$4,669

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Dentistry - 423

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Dentistry								
Personnel Costs	\$203,800				\$203,800	\$175,566		\$28,234
Operating Expenses	148,300			(\$4,500)	143,800	137,433		6,367
Capital Outlay	2,500			4,500	7,000	6,965		35
Total Program	354,600				354,600	319,964		34,636
Total Agency - 423	\$354,600				\$354,600	\$319,964		\$34,636

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Professional Engineers and Land Surveyors - 424

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Professional Engineers and Land Surveyors								
Personnel Costs	\$299,500				\$299,500	\$288,836		\$10,664
Operating Expenses	302,100				302,100	292,974		9,126
Capital Outlay	1,000				1,000	1,000		
Total Program	602,600				602,600	582,810		19,790
Total Agency - 424	\$602,600				\$602,600	\$582,810		\$19,790

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Medicine - 425

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Medicine								
Personnel Costs	\$754,700				\$754,700	\$732,215		\$22,485
Operating Expenses	675,100				675,100	543,817		131,283
Capital Outlay	9,400				9,400	6,260		3,140
Total Program	1,439,200				1,439,200	1,282,292		156,908
Total Agency - 425	\$1,439,200				\$1,439,200	\$1,282,292		\$156,908

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Nursing - 426

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Nursing								
Personnel Costs	\$503,600			(\$35,000)	\$468,600	\$460,623		\$7,977
Operating Expenses	338,300			35,000	373,300	373,015		285
Capital Outlay	6,800				6,800	6,737		63
Total Program	848,700				848,700	840,375		8,325
Total Agency - 426	\$848,700				\$848,700	\$840,375		\$8,325

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Bureau of Occupational Licenses - 427

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bureau of Occupational Licenses								
Personnel Costs	\$1,553,700				\$1,553,700	\$1,448,021		\$105,679
Operating Expenses	1,238,200				1,238,200	1,098,491		139,709
Capital Outlay	4,600				4,600	4,084		516
Trustee/Benefit Payment	52,500				52,500	50,153		2,347
Total Program	2,849,000				2,849,000	2,600,749		248,251
Total Agency - 427	\$2,849,000				\$2,849,000	\$2,600,749		\$248,251

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Real Estate Commission - 429

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Real Estate Commission								
Personnel Costs	\$866,700				\$866,700	\$786,358		\$80,342
Operating Expenses	527,500				527,500	485,954		41,546
Capital Outlay	10,000				10,000	9,934		66
Total Program	1,404,200				1,404,200	1,282,246		121,954
Total Agency - 429	\$1,404,200				\$1,404,200	\$1,282,246		\$121,954

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Professional Geologists - 430

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Geologists Board								
Personnel Costs	\$32,800				\$32,800	\$7,654		\$25,146
Operating Expenses	22,000				22,000	7,298		14,702
Total Program	54,800				54,800	14,952		39,848
Total Agency - 430	\$54,800				\$54,800	\$14,952		\$39,848

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Certified Shorthand Reporters - 432

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Certified Shorthand Reporters								
Personnel Costs	\$15,200				\$15,200	\$2,828		\$12,372
Operating Expenses	14,000				14,000	3,230		10,770
Total Program	29,200				29,200	6,058		23,142
Total Agency - 432	\$29,200				\$29,200	\$6,058		\$23,142

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Outfitters and Guides - 434
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Outfitters and Guides Board								
Personnel Costs	\$344,200			(\$38,000)	\$306,200	\$305,583		\$617
Operating Expenses	212,100			29,050	241,150	203,751	\$34,500	2,899
Capital Outlay	12,000			8,950	20,950	20,950		
Total Program	568,300				568,300	530,284	34,500	3,516
Total Agency - 434	\$568,300				\$568,300	\$530,284	\$34,500	\$3,516

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Veterinary Medicine - 435

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Veterinary Medicine								
Personnel Costs	\$107,000				\$107,000	\$89,860		\$17,140
Operating Expenses	97,000				97,000	83,975		13,025
Capital Outlay	3,400				3,400	2,184		1,216
Total Program	207,400				207,400	176,019		31,381
Total Agency - 435	\$207,400				\$207,400	\$176,019		\$31,381

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Lottery - 440
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery Administration								
Personnel Costs	\$2,689,800			(\$100,000)	\$2,589,800	\$2,424,103		\$165,697
Operating Expenses	8,279,100				8,279,100	6,421,026	\$41,250	1,816,824
Capital Outlay	108,900			100,000	208,900	208,549		351
Total Program	11,077,800				11,077,800	9,053,678	41,250	1,982,872
Lottery								
Operating Expenses		\$3,055,065			3,055,065	3,055,065		
Trustee/Benefit Payment		23,604,268			23,604,268	23,604,268		
Total Program		26,659,333			26,659,333	26,659,333		
Total Agency - 440	\$11,077,800	\$26,659,333			\$37,737,133	\$35,713,011	\$41,250	\$1,982,872

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Hispanic Commission - 441

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Hispanic Affairs								
Personnel Costs	\$192,600				\$192,600	\$170,172		\$22,428
Operating Expenses	153,500				153,500	99,282		54,218
Trustee/Benefit Payment	19,200				19,200	12,054		7,146
Total Program	365,300				365,300	281,508		83,792
Total Agency - 441	\$365,300				\$365,300	\$281,508		\$83,792

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Board of Examiners - 442

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Examiners								
Trustee/Benefit Payment	\$20,600				\$20,600	\$20,596		\$4
Total Program	20,600				20,600	20,596		4
Total Agency - 442	\$20,600				\$20,600	\$20,596		\$4

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

State Appellate Public Defender - 443

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Appellate Public Defender								
Personnel Costs	\$1,533,700				\$1,533,700	\$1,529,078		\$4,622
Operating Expenses	550,500				550,500	494,089	\$49,488	6,923
Total Program	2,084,200				2,084,200	2,023,167	49,488	11,545
Total Agency - 443	\$2,084,200				\$2,084,200	\$2,023,167	\$49,488	\$11,545

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Division of Veterans Services - 444

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Division of Veterans Services - License Plate Fees								
Operating Expenses		\$15,721			\$15,721	\$15,721		
Capital Outlay		27,176			27,176	27,176		
Total Program		42,897			42,897	42,897		
Division of Veterans Services								
Personnel Costs	\$16,337,500				16,337,500	14,767,429		\$1,570,071
Operating Expenses	17,527,600		\$322,000	(\$37,900)	17,811,700	6,044,977	\$217,948	11,548,775
Capital Outlay	513,600			40,527	554,127	457,486	89,520	7,121
Trustee/Benefit Payment	74,600				74,600	42,781		31,819
Total Program	34,453,300		322,000	2,627	34,777,927	21,312,673	307,468	13,157,786
Total Agency - 444	\$34,453,300	\$42,897	\$322,000	\$2,627	\$34,820,824	\$21,355,570	\$307,468	\$13,157,786

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Division of Building Safety - 450

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Building Safety - Self Governing								
Personnel Costs	\$8,369,000				\$8,369,000	\$8,068,844		\$300,156
Operating Expenses	5,205,000			(\$15,405)	5,189,595	2,421,232	\$612,625	2,155,738
Capital Outlay	276,000			130,350	406,350	101,411	259,080	45,859
Total Program	13,850,000			114,945	13,964,945	10,591,487	871,705	2,501,753
Building Safety								
Personnel Costs	784,900				784,900	637,413		147,487
Operating Expenses	409,600			127	409,727	232,112		177,615
Capital Outlay	23,000			12,520	35,520	1,545		33,975
Total Program	1,217,500			12,647	1,230,147	871,070		359,077
Total Agency - 450	\$15,067,500			\$127,592	\$15,195,092	\$11,462,557	\$871,705	\$2,860,830

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Board of Education - 501
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of the State Board								
Personnel Costs	\$2,111,700			(\$375,000)	\$1,736,700	\$1,633,914		\$102,786
Operating Expenses	10,806,900			1,362,000	12,168,900	10,424,586	\$4,336	1,739,978
Capital Outlay	2,000			13,000	15,000			15,000
Trustee/Benefit Payment	1,962,100			(1,000,000)	962,100	439,813		522,287
Total Program	14,882,700				14,882,700	12,498,313	4,336	2,380,051
College of Southern Idaho								
Trustee/Benefit Payment	12,803,900				12,803,900	12,803,900		
Total Program	12,803,900				12,803,900	12,803,900		
North Idaho College								
Trustee/Benefit Payment	11,083,800				11,083,800	11,083,800		
Total Program	11,083,800				11,083,800	11,083,800		
College of Western Idaho								
Trustee/Benefit Payment	5,000,000				5,000,000	5,000,000		
Total Program	5,000,000				5,000,000	5,000,000		
Systemwide Needs and Research								
Operating Expenses	100,000			(29,000)	71,000	56,234	6,469	8,297
Trustee/Benefit Payment	(13,500)			29,000	15,500	6,489		9,011
Total Program	86,500				86,500	62,723	6,469	17,308
University of Utah Medical Education								
Trustee/Benefit Payment	1,136,836				1,136,836	1,054,620		82,216
Total Program	1,136,836				1,136,836	1,054,620		82,216

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Board of Education - 501
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Family Practice Residency								
Trustee/Benefit Payment	1,116,955				1,116,955	1,116,955		
Total Program	1,116,955				1,116,955	1,116,955		
WICHE Optometry Program								
Trustee/Benefit Payment	234,166				234,166	228,800		5,366
Total Program	234,166				234,166	228,800		5,366
Psychiatry Residency								
Trustee/Benefit Payment	40,600				40,600	40,600		
Total Program	40,600				40,600	40,600		
Scholarships and Grants								
Trustee/Benefit Payment	9,902,500				9,902,500	9,168,927		733,573
Total Program	9,902,500				9,902,500	9,168,927		733,573
Total Agency - 501	\$56,287,957				\$56,287,957	\$53,058,638	\$10,805	\$3,218,514

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

School for the Deaf and Blind - 502
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho School for the Deaf and the Blind								
Personnel Costs	\$4,894,300			(\$480,850)	\$4,413,450	\$4,303,615		\$109,835
Operating Expenses	1,003,600			116,731	1,120,331	1,099,620	\$20,706	5
Capital Outlay	20,000			115,720	135,720	116,523	17,807	1,390
Total Program	5,917,900			(248,399)	5,669,501	5,519,758	38,513	111,230
General Fund Contingency Reserve								
Operating Expenses		\$31,000			31,000	31,000		
Total Program		31,000			31,000	31,000		
Idaho School for the Deaf and Blind - Outreach Services								
Personnel Costs	2,176,600			211,350	2,387,950	2,387,950		
Operating Expenses	234,900			41,882	276,782	276,782		
Capital Outlay	102,000				102,000	102,000		
Total Program	2,513,500			253,232	2,766,732	2,766,732		
Total Agency - 502	\$8,431,400	\$31,000		\$4,833	\$8,467,233	\$8,317,490	\$38,513	\$111,230

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Professional-Technical Education - 503
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Leadership and Technical Assistance								
Personnel Costs	\$2,093,239			(\$75,725)	\$2,017,514	\$1,894,921		\$122,593
Operating Expenses	409,202		\$29,360	5,319	443,881	402,523		41,358
Capital Outlay	35,701			70,407	106,108	92,100		14,008
Total Program	2,538,142		29,360	1	2,567,503	2,389,544		177,959
General Programs								
Personnel Costs	484,930			(38,681)	446,249	388,050		58,199
Operating Expenses	89,066			38,681	127,747	111,577		16,170
Capital Outlay	15,400				15,400	15,400		
Trustee/Benefit Payment	16,071,900			(33,289)	16,038,611	8,240,204	\$7,798,407	
Total Program	16,661,296			(33,289)	16,628,007	8,755,231	7,798,407	74,369
Post Secondary Programs								
Trustee/Benefit Payment	37,618,500				37,618,500	34,913,270	2,705,230	
Total Program	37,618,500				37,618,500	34,913,270	2,705,230	
Underprepared Adults and Displaced Homemaker								
Trustee/Benefit Payment	2,429,800		26,355	33,289	2,489,444	1,626,405	863,039	
Total Program	2,429,800		26,355	33,289	2,489,444	1,626,405	863,039	
Career Information System								
Personnel Costs	566,880				566,880	327,021		239,859
Operating Expenses	275,822				275,822	113,307		162,515
Total Program	842,702				842,702	440,328		402,374
Special Grants								
Trustee/Benefit Payment			42,700		42,700	25,155		17,545
Total Program			42,700		42,700	25,155		17,545

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Division of Professional-Technical Education - 503

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Programs - Hazard Material Training								
Trustee/Benefit Payment	67,800				67,800	2,973	64,827	
Total Program	67,800				67,800	2,973	64,827	
Total Agency - 503	\$60,158,240		\$98,415	\$1	\$60,256,656	\$48,152,906	\$11,431,503	\$672,247

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Eastern Idaho Technical College - 504

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Eastern Idaho Technical College								
Personnel Costs		\$6,997,819			\$6,997,819	\$6,997,819		
Operating Expenses		537,394			537,394	537,394		
Capital Outlay		129,279			129,279	129,279		
Total Program		7,664,492			7,664,492	7,664,492		
Total Agency - 504		\$7,664,492			\$7,664,492	\$7,664,492		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Lewis-Clark State College - 511
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lewis-Clark State College								
Personnel Costs	\$23,059,776		\$8,640,400	(\$1,425,000)	\$30,275,176	\$28,341,090		\$1,934,086
Operating Expenses	4,368,264		155,400	97,100	4,620,764	4,593,239		27,525
Capital Outlay	566,400			1,327,900	1,894,300	869,640		1,024,660
Total Program	27,994,440		8,795,800		36,790,240	33,803,969		2,986,271
Total Agency - 511	\$27,994,440		\$8,795,800		\$36,790,240	\$33,803,969		\$2,986,271

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Boise State University - 512
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Boise State University								
Personnel Costs	\$103,544,306				\$103,544,306	\$99,341,013		\$4,203,293
Operating Expenses	34,848,476		\$2,549,200		37,397,676	22,944,560		14,453,116
Capital Outlay	9,436,549				9,436,549	6,658,253		2,778,296
Total Program	147,829,331		2,549,200		150,378,531	128,943,826		21,434,705
Small Business Development Center								
Personnel Costs	302,700			(\$238,395)	64,305	64,305		
Operating Expenses				238,395	238,395	101,035	\$137,360	
Total Program	302,700				302,700	165,340	137,360	
Idaho Council on Economic Education								
Operating Expenses				57,500	57,500	55,597	1,903	
Trustee/Benefit Payment	57,500			(57,500)				
Total Program	57,500				57,500	55,597	1,903	
Technical Help								
Personnel Costs	176,200			(75,503)	100,697	100,697		
Operating Expenses				75,503	75,503	49,401	26,102	
Total Program	176,200				176,200	150,098	26,102	
Total Agency - 512	\$148,365,731		\$2,549,200		\$150,914,931	\$129,314,861	\$165,365	\$21,434,705

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State University - 513
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State University								
Personnel Costs	\$89,216,641				\$89,216,641	\$84,071,514		\$5,145,127
Operating Expenses	17,416,873				17,416,873	16,304,106		1,112,767
Capital Outlay	5,844,359				5,844,359	5,212,360		631,999
Total Program	112,477,873				112,477,873	105,587,980		6,889,893
Idaho State University								
Capital Outlay	251,892				251,892	251,892		
Total Program	251,892				251,892	251,892		
Idaho Dental Education Program								
Personnel Costs	424,227		\$9,932		434,159	328,093		106,066
Operating Expenses	25,000		9,510		34,510	19,316		15,194
Capital Outlay	5,900				5,900			5,900
Trustee/Benefit Payment	895,138				895,138	871,704		23,434
Total Program	1,350,265		19,442		1,369,707	1,219,113		150,594
Idaho State University Family Practice								
Personnel Costs	559,700			(\$94,610)	465,090	465,090		
Operating Expenses	285,545			115,690	401,235	398,456		2,779
Capital Outlay	22,200			(21,080)	1,120	1,120		
Total Program	867,445				867,445	864,666		2,779
Museum of Natural History								
Personnel Costs	533,900			(16,000)	517,900	517,900		
Operating Expenses	13,800			16,000	29,800	28,538		1,262
Capital Outlay	47,800				47,800	30,288	\$17,512	
Total Program	595,500				595,500	576,726	17,512	1,262

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State University - 513
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 513	\$115,542,975		\$19,442		\$115,562,417	\$108,500,377	\$17,512	\$7,044,528

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

University of Idaho - 514
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
University of Idaho								
Personnel Costs	\$82,143,000				\$82,143,000	\$82,143,000		
Operating Expenses	10,536,700			(\$1,650,000)	8,886,700	8,886,700		
Capital Outlay	2,162,600			1,650,000	3,812,600	3,812,600		
Trustee/Benefit Payment	4,853,000				4,853,000	4,853,000		
Total Program	99,695,300				99,695,300	99,695,300		
Agricultural Research								
Personnel Costs	24,065,700			(2,000,000)	22,065,700	19,177,450		\$2,888,250
Operating Expenses	2,662,846			1,000,000	3,662,846	2,835,219		827,627
Capital Outlay	1,000,000			1,000,000	2,000,000	745,537		1,254,463
Total Program	27,728,546				27,728,546	22,758,206		4,970,340
WOI Veterinary Education								
Personnel Costs	536,300				536,300	536,300		
Operating Expenses	1,187,400				1,187,400	1,187,400		
Capital Outlay	20,000				20,000	20,000		
Trustee/Benefit Payment	100,000				100,000	100,000		
Total Program	1,843,700				1,843,700	1,843,700		
WWAMI Medical Education								
Personnel Costs	704,900			(14,000)	690,900	690,900		
Operating Expenses	99,300				99,300	99,300		
Trustee/Benefit Payment	2,564,400			14,000	2,578,400	2,578,400		
Total Program	3,368,600				3,368,600	3,368,600		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

University of Idaho - 514
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Forest Utilization Research								
Personnel Costs	531,400				531,400	531,400		
Operating Expenses	95,200				95,200	95,200		
Total Program	626,600				626,600	626,600		
Idaho Geological Survey								
Personnel Costs	838,600				838,600	838,600		
Operating Expenses	26,200				26,200	26,200		
Capital Outlay	10,000				10,000	10,000		
Total Program	874,800				874,800	874,800		
Total Agency - 514	\$134,137,546				\$134,137,546	\$129,167,206		\$4,970,340

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Idaho Public Television - 520

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Educational Television - Public Broadcasting								
Personnel Costs	\$1,890,000		\$1,952,022		\$3,842,022	\$3,581,224		\$260,798
Operating Expenses	815,100		2,409,468		3,224,568	2,882,078		342,490
Capital Outlay	1,524,000		696,000		2,220,000	1,203,731	\$761,224	255,045
Total Program	4,229,100		5,057,490		9,286,590	7,667,033	761,224	858,333
Total Agency - 520	\$4,229,100		\$5,057,490		\$9,286,590	\$7,667,033	\$761,224	\$858,333

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho Commission for Libraries - 521
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Commission for Libraries								
Personnel Costs	\$2,184,900			(\$53,128)	\$2,131,772	\$2,129,367		\$2,405
Operating Expenses	1,480,000			315,730	1,795,730	1,646,167		149,563
Capital Outlay	168,000			136,622	304,622	185,595	\$49,947	69,080
Trustee/Benefit Payment	633,000			(395,000)	238,000	178,249		59,751
Total Program	4,465,900			4,224	4,470,124	4,139,378	49,947	280,799
Library Services Improvement								
Operating Expenses		\$1,029,723			1,029,723	1,029,723		
Capital Outlay		8,597			8,597	8,597		
Trustee/Benefit Payment		198,083			198,083	198,083		
Total Program		1,236,403			1,236,403	1,236,403		
Total Agency - 521	\$4,465,900	\$1,236,403		\$4,224	\$5,706,527	\$5,375,781	\$49,947	\$280,799

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Historical Society - 522
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Historical Society								
Personnel Costs	\$2,702,100		\$82,000	(\$380)	\$2,783,720	\$2,397,276		\$386,444
Operating Expenses	1,745,955		53,892	(18,370)	1,781,477	1,254,528		526,949
Capital Outlay	347,636		11,033	19,500	378,169	43,792	\$188,989	145,388
Trustee/Benefit Payment	151,600			4,598	156,198	135,658		20,540
Total Program	4,947,291		146,925	5,348	5,099,564	3,831,254	188,989	1,079,321
Historic Sites Maintenance and Interpretation								
Personnel Costs	355,400			380	355,780	300,629		55,151
Operating Expenses	269,600			(55,000)	214,600	182,548	10,800	21,252
Capital Outlay	9,800			52,084	61,884	6,884	55,000	
Total Program	634,800			(2,536)	632,264	490,061	65,800	76,403
Total Agency - 522	\$5,582,091		\$146,925	\$2,812	\$5,731,828	\$4,321,315	\$254,789	\$1,155,724

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Division of Vocational Rehabilitation - 523
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Renal Disease								
Personnel Costs	\$72,700				\$72,700	\$72,530		\$170
Operating Expenses	54,600				54,600	54,596		4
Trustee/Benefit Payment	522,400				522,400	390,603	\$75,000	56,797
Total Program	649,700				649,700	517,729	75,000	56,971
Vocational Rehabilitation								
Personnel Costs	8,120,400				8,120,400	8,102,266		18,134
Operating Expenses	1,556,100			(\$100,000)	1,456,100	1,413,324		42,776
Capital Outlay	324,300				324,300	299,612	6,350	18,338
Trustee/Benefit Payment	9,717,400			102,500	9,819,900	7,827,181	675,000	1,317,719
Total Program	19,718,200			2,500	19,720,700	17,642,383	681,350	1,396,967
Epilepsy Services								
Trustee/Benefit Payment	70,300			(2,500)	67,800	67,800		
Total Program	70,300			(2,500)	67,800	67,800		
Case Work Services								
Personnel Costs	118,200				118,200	117,917		283
Operating Expenses	25,500				25,500	25,471		29
Trustee/Benefit Payment	4,093,400				4,093,400	4,092,691		709
Total Program	4,237,100				4,237,100	4,236,079		1,021
Total Agency - 523	\$24,675,300				\$24,675,300	\$22,463,991	\$756,350	\$1,454,959

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Public Utilities Commission - 900

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Utilities Commission								
Personnel Costs	\$3,500,600				\$3,500,600	\$3,399,736		\$100,864
Operating Expenses	1,413,700				1,413,700	1,188,535		225,165
Capital Outlay	30,100			\$1,145	31,245	21,213		10,032
Total Program	4,944,400			1,145	4,945,545	4,609,484		336,061
Total Agency - 900	\$4,944,400			\$1,145	\$4,945,545	\$4,609,484		\$336,061

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Catastrophic Health Care - 903

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care								
Operating Expenses		\$232,913			\$232,913	\$232,913		
Trustee/Benefit Payment		25,190,784			25,190,784	25,190,784		
Total Program		25,423,697			25,423,697	25,423,697		
Total Agency - 903		\$25,423,697			\$25,423,697	\$25,423,697		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Independent Living Council - 905
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Independent Living Council								
Personnel Costs		\$241,258			\$241,258	\$241,258		
Operating Expenses		220,826			220,826	220,826		
Capital Outlay		5,750			5,750	5,750		
Trustee/Benefit Payment		2,430			2,430	2,430		
Total Program		470,264			470,264	470,264		
Total Agency - 905		\$470,264			\$470,264	\$470,264		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Public Health District I - 951

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District I								
Personnel Costs	\$1,233,900		\$6,958,856	(\$328,756)	\$7,864,000	\$7,544,039		\$319,961
Operating Expenses	221,100		3,057,438	(127,938)	3,150,600	3,107,615		42,985
Capital Outlay			1,963,406	456,694	2,420,100	2,117,413		302,687
Total Program	1,455,000		11,979,700		13,434,700	12,769,067		665,633
Total Agency - 951	\$1,455,000		\$11,979,700		\$13,434,700	\$12,769,067		\$665,633

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Public Health District II - 952

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District II								
Personnel Costs	\$828,262		\$2,393,855	(\$65,727)	\$3,156,390	\$3,013,815		\$142,575
Operating Expenses	158,138		940,532	15,727	1,114,397	1,056,169		58,228
Capital Outlay			250,000	50,000	300,000	230,495		69,505
Trustee/Benefit Payment			510,000		510,000	377,263		132,737
Total Program	986,400		4,094,387		5,080,787	4,677,742		403,045
Total Agency - 952	\$986,400		\$4,094,387		\$5,080,787	\$4,677,742		\$403,045

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Public Health District III - 953

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District III								
Personnel Costs	\$1,351,300		\$4,317,088	(\$10,436)	\$5,657,952	\$5,304,012		\$353,940
Operating Expenses	267,500		1,567,440	(60,216)	1,774,724	1,732,862		41,862
Capital Outlay			127,196	70,652	197,848	176,761		21,087
Total Program	1,618,800		6,011,724		7,630,524	7,213,635		416,889
Total Agency - 953	\$1,618,800		\$6,011,724		\$7,630,524	\$7,213,635		\$416,889

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Public Health District IV - 954

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District IV								
Personnel Costs	\$2,088,500		\$6,230,323	(\$314,305)	\$8,004,518	\$7,992,872		\$11,646
Operating Expenses	422,200		3,668,550	318,255	4,409,005	4,153,419		255,586
Capital Outlay			86,000	(3,950)	82,050	81,898		152
Total Program	2,510,700		9,984,873		12,495,573	12,228,189		267,384
Total Agency - 954	\$2,510,700		\$9,984,873		\$12,495,573	\$12,228,189		\$267,384

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Public Health District V - 955

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District V								
Personnel Costs	\$1,193,900		\$3,681,131	(\$6,173)	\$4,868,858	\$4,770,729		\$98,129
Operating Expenses	222,300		1,189,202	6,173	1,417,675	1,335,030		82,645
Capital Outlay			267,783		267,783	267,783		
Trustee/Benefit Payment			447,819		447,819	285,907		161,912
Total Program	1,416,200		5,585,935		7,002,135	6,659,449		342,686
Total Agency - 955	\$1,416,200		\$5,585,935		\$7,002,135	\$6,659,449		\$342,686

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Public Health District VI - 956

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VI								
Personnel Costs	\$1,155,900		\$5,361,566	\$756	\$6,518,222	\$5,190,479		\$1,327,743
Operating Expenses	233,000		1,897,928	(756)	2,130,172	1,749,201		380,971
Capital Outlay			1,731,287		1,731,287	1,710,078		21,209
Total Program	1,388,900		8,990,781		10,379,681	8,649,758		1,729,923
Total Agency - 956	\$1,388,900		\$8,990,781		\$10,379,681	\$8,649,758		\$1,729,923

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Public Health District VII - 957

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VII								
Personnel Costs	\$1,180,200		\$3,759,571	(\$11,565)	\$4,928,206	\$4,854,036		\$74,170
Operating Expenses	214,700		2,193,950	11,565	2,420,215	2,051,887		368,328
Capital Outlay			2,024,405		2,024,405	1,651,180		373,225
Total Program	1,394,900		7,977,926		9,372,826	8,557,103		815,723
Total Agency - 957	\$1,394,900		\$7,977,926		\$9,372,826	\$8,557,103		\$815,723

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Bar - 960
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State Bar								
Operating Expenses		\$2,579,730			\$2,579,730	\$2,579,730		
Total Program		2,579,730			2,579,730	2,579,730		
Total Agency - 960		\$2,579,730			\$2,579,730	\$2,579,730		

State of Idaho

Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis

For the Year Ended June 30, 2008

Potato Commission - 962

Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Potato Commission								
Operating Expenses		\$10,810,280			\$10,810,280	\$10,810,280		
Total Program		10,810,280			10,810,280	10,810,280		
Total Agency - 962		\$10,810,280			\$10,810,280	\$10,810,280		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Dairy Commission - 964
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Products Commission								
Operating Expenses		\$9,916,276			\$9,916,276	\$9,916,276		
Total Program		9,916,276			9,916,276	9,916,276		
Total Agency - 964		\$9,916,276			\$9,916,276	\$9,916,276		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

Wheat Commission - 966
Program

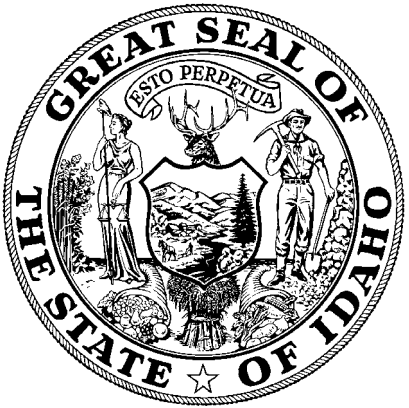
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission								
Operating Expenses		\$1,714,654			\$1,714,654	\$1,714,654		
Total Program		1,714,654			1,714,654	1,714,654		
Total Agency - 966		\$1,714,654			\$1,714,654	\$1,714,654		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Building Authority - 968
Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State Building Authority								
Operating Expenses		\$128,982,782			\$128,982,782	\$128,982,782		
Total Program		128,982,782			128,982,782	128,982,782		
Total Agency - 968		\$128,982,782			\$128,982,782	\$128,982,782		
TOTAL STATEWIDE	\$5,932,606,215	\$2,043,688,952	\$113,627,344	\$3,997,116	\$8,093,919,627	\$7,424,814,021	\$114,121,807	\$554,983,799

DETAIL
FINANCIAL SCHEDULES
Prior Year Encumbrances



State of Idaho

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

For the Year Ended June 30, 2008

Judicial Department - 110

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Judicial Council				
Operating Expenses	11,000	11,000		
Total Program	11,000	11,000		
Total Fund - 0001	11,000	11,000		
Total Agency - 110	\$11,000	\$11,000		

State of Idaho**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis****For the Year Ended June 30, 2008****Superintendent of Public Instruction - 170****Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
State Department of Education - Operating Fund				
Operating Expenses	288,140	288,140		
Total Program	288,140	288,140		
Total Fund - 0001	288,140	288,140		
Indirect Cost Recovery - 0125				
State Department of Education - Operating Fund				
Operating Expenses	194,879	117,129		\$77,750
Total Program	194,879	117,129		77,750
Total Fund - 0125	194,879	117,129		77,750
Miscellaneous Revenue - 0349				
State Department of Education - Operating Fund				
Operating Expenses	158,688	115,508		43,180
Total Program	158,688	115,508		43,180
Total Fund - 0349	158,688	115,508		43,180

State of Idaho

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

For the Year Ended June 30, 2008

Superintendent of Public Instruction - 170

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Income Earnings - 0481				
Public Schools Administration				
Trustee/Benefit Payment	1,587,158	1,033,510		553,648
Total Program	1,587,158	1,033,510		553,648
Public Schools Children's Programs				
Operating Expenses	327,368	327,368		
Trustee/Benefit Payment	1,884,846	1,875,950		8,896
Total Program	2,212,214	2,203,318		8,896
Public Schools Operations				
Trustee/Benefit Payment	4,694,126	4,694,126		
Total Program	4,694,126	4,694,126		
Public Schools Teachers				
Trustee/Benefit Payment	10,990,334	8,881,761		2,108,573
Total Program	10,990,334	8,881,761		2,108,573
Total Fund - 0481	19,483,832	16,812,715		2,671,117
Total Agency - 170	\$20,125,539	\$17,333,492		\$2,792,047

State of Idaho

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

For the Year Ended June 30, 2008

Public Employee Retirement System - 183

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Pension - 0550				
Retirement Administration				
Operating Expenses	284,075	278,929		5,146
Capital Outlay	31,779	31,284		495
Total Program	315,854	310,213		5,641
Total Fund - 0550	315,854	310,213		5,641
Total Agency - 183	\$315,854	\$310,213		\$5,641

State of Idaho

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

For the Year Ended June 30, 2008

State Liquor Dispensary - 185

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Liquor Control - 0418				
Liquor Dispensary Operations				
Capital Outlay	1,461,998	1,300,580	\$149,082	12,336
Total Program	1,461,998	1,300,580	149,082	12,336
Total Fund - 0418	1,461,998	1,300,580	149,082	12,336
Total Agency - 185	\$1,461,998	\$1,300,580	\$149,082	\$12,336

State of Idaho

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

For the Year Ended June 30, 2008

Commission on Aging - 187

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Commission on Aging				
Trustee/Benefit Payment	663,779	593,670		70,109
Total Program	663,779	593,670		70,109
Total Fund - 0001	663,779	593,670		70,109
Total Agency - 187	\$663,779	\$593,670		\$70,109

State of Idaho

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

For the Year Ended June 30, 2008

Commission for the Blind and Visually Impaired - 189

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Commission for Blind				
Trustee/Benefit Payment	100,109	76,647		23,462
Total Program	100,109	76,647		23,462
Total Fund - 0001	100,109	76,647		23,462
Federal Grants - 0348				
Commission for Blind				
Operating Expenses	10,000	10,000		
Total Program	10,000	10,000		
Total Fund - 0348	10,000	10,000		
Total Agency - 189	\$110,109	\$86,647		\$23,462

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Military Division - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Military Management				
Operating Expenses	11,840	11,840		
Total Program	11,840	11,840		
Federal and State Contracts				
Operating Expenses	129,544	128,250		1,294
Total Program	129,544	128,250		1,294
Bureau of Homeland Security				
Operating Expenses	34,879	32,537		2,342
Capital Outlay	17,110	15,764		1,346
Total Program	51,989	48,301		3,688
Total Fund - 0001	193,373	188,391		4,982
Budget Stabilization - 0150				
Federal and State Contracts				
Operating Expenses	71,954	71,954		
Total Program	71,954	71,954		
Total Fund - 0150	71,954	71,954		
Subgrant Disaster Emergency - 0232				
Disaster Subgrant				
Operating Expenses	66,737	32,350		34,387
Total Program	66,737	32,350		34,387
Total Fund - 0232	66,737	32,350		34,387

State of Idaho

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

For the Year Ended June 30, 2008

Military Division - 190

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Natural Restoration - 0310				
Bureau of Homeland Security - Public Safety				
Trustee/Benefit Payment	16,657	16,111		546
Total Program	16,657	16,111		546
Total Fund - 0310	16,657	16,111		546
Federal Grants - 0348				
Federal and State Contracts				
Operating Expenses	2,018,108	1,878,493	36,344	103,271
Capital Outlay	17,985	17,985		
Total Program	2,036,093	1,896,478	36,344	103,271
Bureau of Homeland Security				
Operating Expenses	272,324	249,682		22,642
Capital Outlay	2,829			2,829
Trustee/Benefit Payment	3,157,093	3,072,341	32,914	51,838
Total Program	3,432,246	3,322,023	32,914	77,309
Total Fund - 0348	5,468,339	5,218,501	69,258	180,580
Administration and Accounting Services - 0450				
Bureau of Homeland Security - Public Safety				
Operating Expenses	7,002	6,025		977
Capital Outlay	34,261	32,195		2,066
Total Program	41,263	38,220		3,043
Total Fund - 0450	41,263	38,220		3,043

State of Idaho

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

For the Year Ended June 30, 2008

Military Division - 190

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 190	\$5,858,323	\$5,565,527	\$69,258	\$223,538

State of Idaho

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

For the Year Ended June 30, 2008

Division of Human Resources - 194

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Professional Services - 0475				
Division of Human Resources				
Operating Expenses	250,000	225,000		25,000
Total Program	250,000	225,000		25,000
Total Fund - 0475	250,000	225,000		25,000
Total Agency - 194	\$250,000	\$225,000		\$25,000

State of Idaho

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

For the Year Ended June 30, 2008

Office of Species Conservation - 195

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Office of Species Conservation				
Operating Expenses	38,656	30,008	8,648	
Total Program	38,656	30,008	8,648	
Total Fund - 0001	38,656	30,008	8,648	
Total Agency - 195	\$38,656	\$30,008	\$8,648	

State of Idaho

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

For the Year Ended June 30, 2008

Department of Administration - 200

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Information Technology Resource Management Council				
Operating Expenses	2,000	2,000		
Total Program	2,000	2,000		
Total Fund - 0348	2,000	2,000		
Permanent Building - 0365				
Public Works				
Operating Expenses	255,000	255,000		
Capital Outlay	15,203	15,203		
Total Program	270,203	270,203		
Capitol Commission				
Capital Outlay	5,000	4,746		254
Total Program	5,000	4,746		254
Total Fund - 0365	275,203	274,949		254
Federal Surplus Property - 0456				
Purchasing				
Capital Outlay	5,030	5,030		
Total Program	5,030	5,030		
Total Fund - 0456	5,030	5,030		
Total Agency - 200	\$282,233	\$281,979		\$254

State of Idaho

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

For the Year Ended June 30, 2008

Department of Commerce - 220

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Commerce				
Trustee/Benefit Payment	3,255,710	2,251,900	948,425	55,385
Total Program	3,255,710	2,251,900	948,425	55,385
Total Fund - 0001	3,255,710	2,251,900	948,425	55,385
Total Agency - 220	\$3,255,710	\$2,251,900	\$948,425	\$55,385

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Management Services				
Operating Expenses	61,232	45,412		15,820
Capital Outlay	49,121	49,113		8
Total Program	110,353	94,525		15,828
Education and Treatment				
Operating Expenses	226,375	172,437		53,938
Total Program	226,375	172,437		53,938
Idaho State Correctional Institution - Boise				
Operating Expenses	175,680	154,652		21,028
Capital Outlay	13,871	13,826		45
Total Program	189,551	168,478		21,073
Idaho Correctional Institution - Orofino				
Operating Expenses	102,700	76,530		26,170
Total Program	102,700	76,530		26,170
North Idaho Correctional Institution - Cottonwood				
Operating Expenses	154,939	149,947		4,992
Capital Outlay	20,085	20,085		
Total Program	175,024	170,032		4,992
South Idaho Correctional Institution - Boise				
Operating Expenses	185,550	165,217		20,333
Capital Outlay	26,971	26,251		720
Total Program	212,521	191,468		21,053

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Idaho Maximum Security Institution - Boise				
Operating Expenses	155,524	149,064		6,460
Capital Outlay	51,471	51,186		285
Total Program	206,995	200,250		6,745
St Anthony Work Camp				
Operating Expenses	45,958	42,601		3,357
Capital Outlay	4,229	4,013		216
Total Program	50,187	46,614		3,573
Pocatello Women's Correctional Center				
Operating Expenses	92,375	82,778		9,597
Capital Outlay	18,031	13,801	3,149	1,081
Total Program	110,406	96,579	3,149	10,678
Community Supervision				
Operating Expenses	299,776	227,046		72,730
Capital Outlay	32,101	32,095		6
Total Program	331,877	259,141		72,736
Commission for Pardons and Parole				
Operating Expenses	58,051	18,799		39,252
Capital Outlay	47,874	32,340		15,534
Total Program	105,925	51,139		54,786

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Prisons Administration				
Operating Expenses	31,515	24,482		7,033
Capital Outlay	2,900	2,900		
Total Program	34,415	27,382		7,033
Community Workcenters				
Operating Expenses	1,187	819		368
Total Program	1,187	819		368
Medical Services Contract				
Operating Expenses	1,618,929	1,618,929		
Total Program	1,618,929	1,618,929		
South Boise Women's Correctional Center				
Operating Expenses	36,845	27,045		9,800
Capital Outlay	28,586	18,836		9,750
Total Program	65,431	45,881		19,550
Total Fund - 0001	3,541,876	3,220,204	3,149	318,523

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150				
Management Services				
Capital Outlay	1,400	1,311		89
Total Program	1,400	1,311		89
Education and Treatment				
Capital Outlay	15,373	15,373		
Total Program	15,373	15,373		
Idaho State Correctional Institution - Boise				
Capital Outlay	11,061	11,061		
Total Program	11,061	11,061		
Idaho Correctional Institution - Orofino				
Capital Outlay	212,325	211,925		400
Total Program	212,325	211,925		400
North Idaho Correctional Institution - Cottonwood				
Capital Outlay	20,479	20,152		327
Total Program	20,479	20,152		327
South Idaho Correctional Institution - Boise				
Capital Outlay	87,322	86,024		1,298
Total Program	87,322	86,024		1,298
Idaho Maximum Security Institution - Boise				
Capital Outlay	52,057	47,386		4,671
Total Program	52,057	47,386		4,671

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150 (continued)				
Pocatello Women's Correctional Center				
Capital Outlay	12,005	12,005		
Total Program	12,005	12,005		
Community Supervision				
Operating Expenses	5,960	460		5,500
Total Program	5,960	460		5,500
Commission for Pardons and Parole				
Capital Outlay	1,556	1,556		
Total Program	1,556	1,556		
Community Workcenters				
Capital Outlay	110,257	110,257		
Total Program	110,257	110,257		
South Boise Women's Correctional Center				
Capital Outlay	18,893	18,893		
Total Program	18,893	18,893		
Total Fund - 0150	548,688	536,403		12,285

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor - 0282				
Idaho Correctional Institution - Orofino				
Operating Expenses	43,640	24,153		19,487
Capital Outlay	157,716	157,716		
Total Program	201,356	181,869		19,487
South Idaho Correctional Institution - Boise				
Operating Expenses	66,253	54,913		11,340
Capital Outlay	237,182	237,055		127
Total Program	303,435	291,968		11,467
St Anthony Work Camp				
Operating Expenses	797	558		239
Capital Outlay	60,152	58,660		1,492
Total Program	60,949	59,218		1,731
Community Workcenters				
Operating Expenses	63,883	52,801		11,082
Capital Outlay	39,113	37,722		1,391
Total Program	102,996	90,523		12,473
Management Services				
Capital Outlay	1,334	562		772
Total Program	1,334	562		772
Total Fund - 0282	670,070	624,140		45,930

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parolee Supervision - 0284				
Community Supervision				
Operating Expenses	52,096	47,986		4,110
Capital Outlay	171,402	171,379		23
Total Program	223,498	219,365		4,133
Total Fund - 0284	223,498	219,365		4,133
Federal Grants - 0348				
Education and Treatment				
Operating Expenses	5,410	2,943		2,467
Total Program	5,410	2,943		2,467
Total Fund - 0348	5,410	2,943		2,467

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Management Services				
Operating Expenses	4,851	4,851		
Total Program	4,851	4,851		
Education and Treatment				
Operating Expenses	28,500	25,375		3,125
Total Program	28,500	25,375		3,125
Idaho State Correctional Institution - Boise				
Operating Expenses	2,619	2,293		326
Total Program	2,619	2,293		326
Idaho Correctional Institution - Orofino				
Operating Expenses	2,479	2,434		45
Total Program	2,479	2,434		45
North Idaho Correctional Institution - Cottonwood				
Operating Expenses	1,059	1,006		53
Total Program	1,059	1,006		53
South Idaho Correctional Institution - Boise				
Operating Expenses	12,340	12,315		25
Total Program	12,340	12,315		25
St Anthony Work Camp				
Operating Expenses	6,032	6,013		19
Total Program	6,032	6,013		19

State of Idaho

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

For the Year Ended June 30, 2008

Department of Correction - 230

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)				
Pocatello Women's Correctional Center				
Operating Expenses	541	481		60
Total Program	541	481		60
Community Workcenters				
Operating Expenses	295	30		265
Total Program	295	30		265
Medical Services Contract				
Operating Expenses	63,224	63,224		
Total Program	63,224	63,224		
Total Fund - 0349	121,940	118,022		3,918
Income Earnings - 0481				
Idaho State Correctional Institution - Boise				
Operating Expenses	104,298	94,759		9,539
Capital Outlay	51,228	51,228		
Total Program	155,526	145,987		9,539
Total Fund - 0481	155,526	145,987		9,539
Total Agency - 230	\$5,267,008	\$4,867,064	\$3,149	\$396,795

State of Idaho

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

For the Year Ended June 30, 2008

Department of Environmental Quality - 245

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - DEQ - 0225				
Water Quality				
Operating Expenses	395,525	307,923	87,602	
Trustee/Benefit Payment	940,805	642,086	292,596	6,123
Total Program	1,336,330	950,009	380,198	6,123
Coeur d'Alene Basin Commission				
Trustee/Benefit Payment	40,000	10,000	30,000	
Total Program	40,000	10,000	30,000	
Total Fund - 0225	1,376,330	960,009	410,198	6,123
Total Agency - 245	\$1,376,330	\$960,009	\$410,198	\$6,123

State of Idaho

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

For the Year Ended June 30, 2008

Department of Fish and Game - 260

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game - 0050				
Administration				
Operating Expenses	5,226	889		4,337
Capital Outlay	166,063	159,540		6,523
Total Program	171,289	160,429		10,860
Enforcement				
Operating Expenses	7,000	5,275		1,725
Capital Outlay	210,862	182,722	19,000	9,140
Total Program	217,862	187,997	19,000	10,865
Fisheries				
Operating Expenses	678,651	264,237	176,738	237,676
Capital Outlay	761,910	644,634	1,509	115,767
Total Program	1,440,561	908,871	178,247	353,443
Wildlife				
Operating Expenses	314,396	144,828		169,568
Capital Outlay	259,668	250,051	1,250	8,367
Total Program	574,064	394,879	1,250	177,935
Communications				
Operating Expenses	13,897	10,217		3,680
Capital Outlay	78,656	46,054		32,602
Total Program	92,553	56,271		36,282
Engineering				
Operating Expenses	1,891	1,891		
Total Program	1,891	1,891		

State of Idaho

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

For the Year Ended June 30, 2008

Department of Fish and Game - 260

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game - 0050 (continued)				
Natural Resource Policy				
Operating Expenses	4,250	2,750		1,500
Capital Outlay	8,355	6,450		1,905
Total Program	12,605	9,200		3,405
Winter Feeding and Habitat Improvement				
Operating Expenses	2,696	1,938		758
Total Program	2,696	1,938		758
Total Fund - 0050	2,513,521	1,721,476	198,497	593,548
Fish and Game Set-Aside - 0051				
Fisheries				
Operating Expenses	9,500	1,540		7,960
Total Program	9,500	1,540		7,960
Wildlife				
Operating Expenses	100,000	100,000		
Total Program	100,000	100,000		
Winter Feeding and Habitat Improvement				
Operating Expenses	42,814	42,814		
Capital Outlay	2,100	2,100		
Total Program	44,914	44,914		
Total Fund - 0051	154,414	146,454		7,960

State of Idaho

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

For the Year Ended June 30, 2008

Department of Fish and Game - 260

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Expendable Trust - 0524				
Fisheries				
Operating Expenses	10,000			10,000
Total Program	10,000			10,000
Total Fund - 0524	10,000			10,000
Total Agency - 260	\$2,677,935	\$1,867,930	\$198,497	\$611,508

State of Idaho

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

For the Year Ended June 30, 2008

Department of Health and Welfare - 270

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150				
State Hospital North				
Operating Expenses	30,843	30,843		
Total Program	30,843	30,843		
State Hospital South				
Operating Expenses	119,003	66,428	52,575	
Total Program	119,003	66,428	52,575	
Idaho State School and Hospital				
Operating Expenses	8,277	8,277		
Total Program	8,277	8,277		
Medical Administration				
Operating Expenses	935,123	935,123		
Capital Outlay	420,798	185,193	235,605	
Total Program	1,355,921	1,120,316	235,605	
Total Fund - 0150	1,514,044	1,225,864	288,180	
Cancer Control - 0176				
Public Health Services				
Operating Expenses	12,699	12,699		
Trustee/Benefit Payment	41,666	39,271		2,395
Total Program	54,365	51,970		2,395
Total Fund - 0176	54,365	51,970		2,395

State of Idaho

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

For the Year Ended June 30, 2008

Department of Health and Welfare - 270

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Emergency Medical Services - 0178				
Emergency Medical Services				
Capital Outlay	8,881	8,881		
Total Program	8,881	8,881		
Total Fund - 0178	8,881	8,881		
Central Cancer Registry - 0181				
Public Health Services				
Trustee/Benefit Payment	12,250	12,250		
Total Program	12,250	12,250		
Total Fund - 0181	12,250	12,250		

State of Idaho

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

For the Year Ended June 30, 2008

Department of Health and Welfare - 270

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220				
Indirect Support Services				
Operating Expenses	282,993	160,520	120,587	1,886
Total Program	282,993	160,520	120,587	1,886
Public Health Services				
Operating Expenses	684,048	414,045	270,003	
Capital Outlay	14,200	14,200		
Trustee/Benefit Payment	886,112	800,062	86,050	
Total Program	1,584,360	1,228,307	356,053	
Emergency Medical Services				
Operating Expenses	1,924	1,923		1
Total Program	1,924	1,923		1
Laboratory Services				
Operating Expenses	2,860	2,859		1
Total Program	2,860	2,859		1
Self-Reliance Programs				
Operating Expenses	171,336	171,326		10
Total Program	171,336	171,326		10
Children's Services				
Operating Expenses	25,168	25,160		8
Total Program	25,168	25,160		8

State of Idaho

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

For the Year Ended June 30, 2008

Department of Health and Welfare - 270

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)				
Substance Abuse Services				
Operating Expenses	832	832		
Total Program	832	832		
Children's Mental Health				
Operating Expenses	76,396	76,394		2
Total Program	76,396	76,394		2
Developmental Disabilities Services				
Operating Expenses	11,804	11,800		4
Capital Outlay	29,178	29,178		
Total Program	40,982	40,978		4
Community Mental Health Services				
Operating Expenses	16,744	16,739	5	
Trustee/Benefit Payment	2,443,514	1,304,502	1,139,012	
Total Program	2,460,258	1,321,241	1,139,017	
State Hospital North				
Operating Expenses	268,518	261,351	7,165	2
Capital Outlay	12,000	12,000		
Total Program	280,518	273,351	7,165	2
State Hospital South				
Operating Expenses	328,241	286,238	41,720	283
Capital Outlay	15,275	15,275		
Total Program	343,516	301,513	41,720	283

State of Idaho

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

For the Year Ended June 30, 2008

Department of Health and Welfare - 270

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)				
Idaho State School and Hospital				
Operating Expenses	38,395	38,165		230
Total Program	38,395	38,165		230
Medical Administration				
Operating Expenses	6,944,876	6,039,499		905,377
Capital Outlay	400,000	185,812	214,188	
Total Program	7,344,876	6,225,311	214,188	905,377
Total Fund - 0220	12,654,414	9,867,880	1,878,730	907,804
Total Agency - 270	\$14,243,954	\$11,166,845	\$2,166,910	\$910,199

State of Idaho

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

For the Year Ended June 30, 2008

Department of Insurance - 280

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Insurance Regulation				
Operating Expenses	210,000	50,000		160,000
Total Program	210,000	50,000		160,000
Total Fund - 0229	210,000	50,000		160,000
Total Agency - 280	\$210,000	\$50,000		\$160,000

State of Idaho

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

For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	41,584	41,201		383
Capital Outlay	3,900	3,900		
Total Program	45,484	45,101		383
Institutions				
Operating Expenses	12,841	12,352		489
Capital Outlay	149,915	149,821		94
Trustee/Benefit Payment	495,495	495,495		
Total Program	658,251	657,668		583
Total Fund - 0001	703,735	702,769		966
Federal Grants - 0348				
Institutions				
Operating Expenses	1,518	1,235		283
Total Program	1,518	1,235		283
Total Fund - 0348	1,518	1,235		283
Miscellaneous Revenue - 0349				
Institutions				
Capital Outlay	2,900	2,868		32
Total Program	2,900	2,868		32
Total Fund - 0349	2,900	2,868		32

State of Idaho

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

For the Year Ended June 30, 2008

Department of Juvenile Corrections - 285

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	\$708,153	\$706,872		\$1,281

State of Idaho

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

For the Year Ended June 30, 2008

Idaho Transportation Department - 290

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Aeronautics - 0221				
Capital Facilities Unit				
Capital Outlay	43,144	43,144		
Total Program	43,144	43,144		
Aeronautics Division				
Operating Expenses	63,251	61,853		1,398
Capital Outlay	23,333	2,493	14,334	6,506
Total Program	86,584	64,346	14,334	7,904
Total Fund - 0221	129,728	107,490	14,334	7,904

State of Idaho

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

For the Year Ended June 30, 2008

Idaho Transportation Department - 290

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Highway - 0260				
Administrative Services Division				
Operating Expenses	1,207,140	707,470	460,035	39,635
Capital Outlay	201,212	201,212		
Total Program	1,408,352	908,682	460,035	39,635
Planning Division				
Operating Expenses	812,633	622,057	51,486	139,090
Capital Outlay	3,550	3,550		
Trustee/Benefit Payment	268,086	220,334	47,752	
Total Program	1,084,269	845,941	99,238	139,090
Motor Vehicles Division				
Operating Expenses	2,892,121	467,610	2,424,479	32
Capital Outlay	602,240	572,188	29,999	53
Total Program	3,494,361	1,039,798	2,454,478	85
Highway Operations Division				
Operating Expenses	4,942,652	4,429,248	286,649	226,755
Capital Outlay	5,496,827	5,195,841	290,151	10,835
Total Program	10,439,479	9,625,089	576,800	237,590
Capital Facilities Unit				
Capital Outlay	6,597,528	286,818		6,310,710
Total Program	6,597,528	286,818		6,310,710

State of Idaho

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

For the Year Ended June 30, 2008

Idaho Transportation Department - 290

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Highway - 0260 (continued)				
Contract Construction and Right-of-Way Acquisition				
Operating Expenses	572,915	523,782		49,133
Capital Outlay	59,088	25,681		33,407
Total Program	632,003	549,463		82,540
Public Transportation Division				
Operating Expenses	175,367	48,573	101,835	24,959
Trustee/Benefit Payment	193,893	193,893		
Total Program	369,260	242,466	101,835	24,959
Total Fund - 0260	24,025,252	13,498,257	3,692,386	6,834,609
Plate Manufacturing - 0262				
Plate Manufacturing Fund				
Operating Expenses	62,017	35,586		26,431
Total Program	62,017	35,586		26,431
Total Fund - 0262	62,017	35,586		26,431
Total Agency - 290	\$24,216,997	\$13,641,333	\$3,706,720	\$6,868,944

State of Idaho

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

For the Year Ended June 30, 2008

Industrial Commission - 300

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Industrial Administration - 0300				
Compensation				
Operating Expenses	5,378	5,378		
Capital Outlay	6,314	6,314		
Total Program	11,692	11,692		
Rehabilitation				
Operating Expenses	5,951	5,951		
Capital Outlay	17,223	17,223		
Total Program	23,174	23,174		
Adjudication				
Operating Expenses	880	880		
Capital Outlay	1,603	1,603		
Total Program	2,483	2,483		
Total Fund - 0300	37,349	37,349		
Crime Victim Compensation - 0313				
Crime Victims Compensation				
Operating Expenses	551	551		
Capital Outlay	1,003	1,003		
Total Program	1,554	1,554		
Total Fund - 0313	1,554	1,554		
Total Agency - 300	\$38,903	\$38,903		

State of Idaho

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

For the Year Ended June 30, 2008

Department of Lands - 320

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Department of Lands - 0075				
Forest and Range Fire Protection				
Capital Outlay	352,746	311,706		41,040
Total Program	352,746	311,706		41,040
Total Fund - 0075	352,746	311,706		41,040
Endowment Earnings Reserve - 0482				
Forest Resources Management				
Operating Expenses	1,203,700	250,000	953,700	
Capital Outlay	53,705	53,705		
Total Program	1,257,405	303,705	953,700	
Land Range and Mineral Resource Management				
Operating Expenses	111,750	111,750		
Capital Outlay	79,436	43,123	35,200	1,113
Total Program	191,186	154,873	35,200	1,113
Total Fund - 0482	1,448,591	458,578	988,900	1,113
Total Agency - 320	\$1,801,337	\$770,284	\$988,900	\$42,153

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Director's Office				
Operating Expenses	59,161	59,027		134
Capital Outlay	61,643	61,480		163
Total Program	120,804	120,507		297
Investigations				
Operating Expenses	2,550	2,168		382
Capital Outlay	11,692	11,692		
Total Program	14,242	13,860		382
Patrol				
Capital Outlay	23,180	23,180		
Total Program	23,180	23,180		
Support Services				
Operating Expenses	40,404	40,404		
Capital Outlay	338	338		
Total Program	40,742	40,742		
Forensic Services				
Operating Expenses	5,939	5,939		
Capital Outlay	4,098	4,098		
Total Program	10,037	10,037		
Executive Protection				
Capital Outlay	6,000	6,000		
Total Program	6,000	6,000		
Total Fund - 0001	215,005	214,326		679

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150				
Forensic Services				
Capital Outlay	970	970		
Total Program	970	970		
Patrol				
Operating Expenses	3,000	3,000		
Capital Outlay	92,087	92,087		
Total Program	95,087	95,087		
Law Enforcement Programs				
Capital Outlay	3,900	3,900		
Total Program	3,900	3,900		
Total Fund - 0150	99,957	99,957		
State Police - 0264				
Patrol				
Operating Expenses	208,233	207,256		977
Total Program	208,233	207,256		977
Total Fund - 0264	208,233	207,256		977
Peace Officers Standards and Training - 0272				
Peace Officer Standards and Training Academy				
Operating Expenses	46,803	46,405		398
Capital Outlay	14,746	14,746		
Total Program	61,549	61,151		398
Total Fund - 0272	61,549	61,151		398

State of Idaho**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis****For the Year Ended June 30, 2008****Idaho State Police - 330****Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Drug Enforcement - 0273				
Forensic Services				
Operating Expenses	8,010			8,010
Capital Outlay	1,688	1,605		83
Total Program	9,698	1,605		8,093
Total Fund - 0273	9,698	1,605		8,093
(ILETS) Law Enforcement Telecommunication - 0275				
Support Services				
Operating Expenses	66,229	65,479		750
Total Program	66,229	65,479		750
Total Fund - 0275	66,229	65,479		750

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Investigations				
Operating Expenses	18,150	18,150		
Capital Outlay	29,842	29,842		
Total Program	47,992	47,992		
Patrol				
Operating Expenses	20,275	13,535		6,740
Capital Outlay	100,560	93,013		7,547
Total Program	120,835	106,548		14,287
Law Enforcement Programs				
Operating Expenses	12,406	10,000		2,406
Total Program	12,406	10,000		2,406
Director's Office				
Operating Expenses	34,892	20,128		14,764
Total Program	34,892	20,128		14,764
Support Services				
Operating Expenses	107,260	107,260		
Total Program	107,260	107,260		
Forensic Services				
Operating Expenses	29			29
Capital Outlay	364	364		
Total Program	393	364		29
Total Fund - 0348	323,778	292,292		31,486

State of Idaho

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

For the Year Ended June 30, 2008

Idaho State Police - 330

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Peace Officer Standards and Training Academy				
Operating Expenses	68,168	67,070		1,098
Total Program	68,168	67,070		1,098
Total Fund - 0349	68,168	67,070		1,098
Total Agency - 330	\$1,052,617	\$1,009,136		\$43,481

State of Idaho

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

For the Year Ended June 30, 2008

Racing Commission - 332

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Racing Commission				
Capital Outlay	6,893	6,893		
Total Program	6,893	6,893		
Total Fund - 0229	6,893	6,893		
Total Agency - 332	\$6,893	\$6,893		

State of Idaho

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

For the Year Ended June 30, 2008

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Capital Development				
Capital Outlay	36,714	12,947	20,423	3,344
Total Program	36,714	12,947	20,423	3,344
Total Fund - 0001	36,714	12,947	20,423	3,344
Budget Stabilization - 0150				
Capital Development				
Capital Outlay	904,851	826,801	78,050	
Total Program	904,851	826,801	78,050	
Capital Development				
Capital Outlay	1,447,870	1,195,998	245,949	5,923
Total Program	1,447,870	1,195,998	245,949	5,923
Total Fund - 0150	2,352,721	2,022,799	323,999	5,923

State of Idaho

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

For the Year Ended June 30, 2008

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation - 0243				
Management Services				
Operating Expenses	18,501	3,750		14,751
Trustee/Benefit Payment	2,300	2,163		137
Total Program	20,801	5,913		14,888
Park Operations				
Operating Expenses	35,292	15,615	19,677	
Total Program	35,292	15,615	19,677	
Capital Development				
Capital Outlay	60,975	60,975		
Total Program	60,975	60,975		
Total Fund - 0243	117,068	82,503	19,677	14,888

State of Idaho

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

For the Year Ended June 30, 2008

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Recreational Fuels - 0247				
Management Services				
Trustee/Benefit Payment	665,082	258,799	309,828	96,455
Total Program	665,082	258,799	309,828	96,455
Park Operations				
Operating Expenses	10,000		10,000	
Capital Outlay	280,924	256,536	2,300	22,088
Total Program	290,924	256,536	12,300	22,088
Capital Development				
Capital Outlay	335,475	315,186	18,963	1,326
Total Program	335,475	315,186	18,963	1,326
Total Fund - 0247	1,291,481	830,521	341,091	119,869

State of Idaho

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

For the Year Ended June 30, 2008

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Registration - 0250				
Management Services				
Operating Expenses	62,737	62,737		
Trustee/Benefit Payment	1,376,937	537,419	198,297	641,221
Total Program	1,439,674	600,156	198,297	641,221
Park Operations				
Capital Outlay	14,875	14,875		
Total Program	14,875	14,875		
Capital Development				
Capital Outlay	1,314,922	1,248,235	39,727	26,960
Total Program	1,314,922	1,248,235	39,727	26,960
Total Fund - 0250	2,769,471	1,863,266	238,024	668,181

State of Idaho

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

For the Year Ended June 30, 2008

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Management Services				
Trustee/Benefit Payment	1,141,440	605,166	385,832	150,442
Total Program	1,141,440	605,166	385,832	150,442
Park Operations				
Operating Expenses	20,665	20,665		
Capital Outlay	10,460	7,919		2,541
Trustee/Benefit Payment	633,000	574,540		58,460
Total Program	664,125	603,124		61,001
Capital Development				
Capital Outlay	66,207	56,347	9,859	1
Total Program	66,207	56,347	9,859	1
Total Fund - 0348	1,871,772	1,264,637	395,691	211,444
Parks and Recreation Expendable Trust - 0496				
Park Operations				
Operating Expenses	5,531	5,531		
Capital Outlay	54,709	50,834		3,875
Total Program	60,240	56,365		3,875
Capital Development				
Capital Outlay	40,363	7,611	12,364	20,388
Total Program	40,363	7,611	12,364	20,388
Total Fund - 0496	100,603	63,976	12,364	24,263

State of Idaho

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

For the Year Ended June 30, 2008

Department of Parks and Recreation - 340

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 340	\$8,539,830	\$6,140,649	\$1,351,269	\$1,047,912

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2008

State Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
General Services				
Operating Expenses	110,850	102,905		7,945
Total Program	110,850	102,905		7,945
Audit and Collections				
Operating Expenses	9,407	9,327		80
Total Program	9,407	9,327		80
County Support				
Operating Expenses	449	449		
Total Program	449	449		
Total Fund - 0001	120,706	112,681		8,025
Budget Stabilization - 0150				
General Services				
Operating Expenses	16,500		16,500	
Total Program	16,500		16,500	
Total Fund - 0150	16,500		16,500	
Multi-State Tax Compact - 0276				
General Services				
Operating Expenses	75,000	75,000		
Capital Outlay	328	328		
Total Program	75,328	75,328		
Total Fund - 0276	75,328	75,328		

State of Idaho

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

For the Year Ended June 30, 2008

State Tax Commission - 352

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Internal Accounting and Administrative Service - 0338				
General Services				
Operating Expenses	10,925	10,925		
Capital Outlay	2,059	2,044		15
Total Program	12,984	12,969		15
Audit and Collections				
Operating Expenses	2,239	2,239		
Total Program	2,239	2,239		
Total Fund - 0338	15,223	15,208		15
Abandoned Property Trust - 0518				
Audit and Collections				
Operating Expenses	12,190	12,190		
Total Program	12,190	12,190		
Total Fund - 0518	12,190	12,190		
Total Agency - 352	\$239,947	\$215,407	\$16,500	\$8,040

State of Idaho

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

For the Year Ended June 30, 2008

Department of Water Resources - 360

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Planning and Technical Services				
Operating Expenses	56,237	44,576	11,660	1
Capital Outlay	7,500	7,500		
Trustee/Benefit Payment	52,165	52,165		
Total Program	115,902	104,241	11,660	1
Water Management				
Capital Outlay	1,170	1,170		
Total Program	1,170	1,170		
North Idaho Adjudication - Coeur d'Alene Basin				
Operating Expenses	284,464	162,982	121,482	
Capital Outlay	11,700	11,674		26
Total Program	296,164	174,656	121,482	26
Total Fund - 0001	413,236	280,067	133,142	27
Indirect Cost Recovery - 0125				
Management and Support Services				
Capital Outlay	1,512	1,512		
Total Program	1,512	1,512		
Total Fund - 0125	1,512	1,512		

State of Idaho

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

For the Year Ended June 30, 2008

Department of Water Resources - 360

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150				
Water Management				
Capital Outlay	13,223	13,043		180
Total Program	13,223	13,043		180
Total Fund - 0150	13,223	13,043		180
Federal Grants - 0348				
Planning and Technical Services				
Operating Expenses	45,700	3,854	41,846	
Capital Outlay	700	700		
Total Program	46,400	4,554	41,846	
Total Fund - 0348	46,400	4,554	41,846	
Total Agency - 360	\$474,371	\$299,176	\$174,988	\$207

State of Idaho

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

For the Year Ended June 30, 2008

Idaho State Lottery - 440

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Lottery - 0419				
Lottery Administration				
Operating Expenses	485,476	477,720		7,756
Capital Outlay	31,823	31,823		
Total Program	517,299	509,543		7,756
Total Fund - 0419	517,299	509,543		7,756
Total Agency - 440	\$517,299	\$509,543		\$7,756

State of Idaho

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

For the Year Ended June 30, 2008

Hispanic Commission - 441

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Commission on Hispanic Affairs				
Operating Expenses	1,083	1,082		1
Total Program	1,083	1,082		1
Total Fund - 0348	1,083	1,082		1
Total Agency - 441	\$1,083	\$1,082		\$1

State of Idaho

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

For the Year Ended June 30, 2008

State Appellate Public Defender - 443

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
State Appellate Public Defender				
Operating Expenses	69,384	32,161	37,223	
Total Program	69,384	32,161	37,223	
Total Fund - 0001	69,384	32,161	37,223	
Total Agency - 443	\$69,384	\$32,161	\$37,223	

State of Idaho

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

For the Year Ended June 30, 2008

Division of Veterans Services - 444

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Division of Veterans Services				
Operating Expenses	18,900	18,900		
Capital Outlay	13,600	13,565		35
Total Program	32,500	32,465		35
Total Fund - 0348	32,500	32,465		35
Miscellaneous Revenue - 0349				
Division of Veterans Services				
Capital Outlay	9,000	6,718		2,282
Total Program	9,000	6,718		2,282
Total Fund - 0349	9,000	6,718		2,282
Income Earnings - 0481				
Division of Veterans Services				
Operating Expenses	13,600	13,589		11
Total Program	13,600	13,589		11
Total Fund - 0481	13,600	13,589		11
Total Agency - 444	\$55,100	\$52,772		\$2,328

State of Idaho**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis****For the Year Ended June 30, 2008****Division of Building Safety - 450****Fund and Program**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Building Safety - Self Governing				
Capital Outlay	278,349	277,283		1,066
Total Program	278,349	277,283		1,066
Building Safety - Self Governing				
Capital Outlay	85,442	70,295		15,147
Total Program	85,442	70,295		15,147
Total Fund - 0229	363,791	347,578		16,213
Miscellaneous Revenue - 0349				
Building Safety				
Capital Outlay	23,956	956		23,000
Total Program	23,956	956		23,000
Total Fund - 0349	23,956	956		23,000
Total Agency - 450	\$387,747	\$348,534		\$39,213

State of Idaho

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

For the Year Ended June 30, 2008

Board of Education - 501

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Scholarships and Grants				
Trustee/Benefit Payment	4,763			4,763
Total Program	4,763			4,763
Total Fund - 0001	4,763			4,763
Total Agency - 501	\$4,763			\$4,763

State of Idaho

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

For the Year Ended June 30, 2008

School for the Deaf and Blind - 502

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Idaho School for the Deaf and the Blind				
Operating Expenses	2,827	2,792		35
Total Program	2,827	2,792		35
Total Fund - 0001	2,827	2,792		35
Federal Grants - 0348				
Idaho School for the Deaf and the Blind				
Operating Expenses	15,250		15,250	
Capital Outlay	56,250	56,250		
Total Program	71,500	56,250	15,250	
Total Fund - 0348	71,500	56,250	15,250	
Miscellaneous Revenue - 0349				
Idaho School for the Deaf and the Blind				
Operating Expenses	3,858	3,858		
Total Program	3,858	3,858		
Total Fund - 0349	3,858	3,858		
Total Agency - 502	\$78,185	\$62,900	\$15,250	\$35

State of Idaho

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

For the Year Ended June 30, 2008

Division of Professional-Technical Education - 503

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
General Programs				
Trustee/Benefit Payment	4,192,801	4,192,801		
Total Program	4,192,801	4,192,801		
Post Secondary Programs				
Trustee/Benefit Payment	3,062,873	3,062,873		
Total Program	3,062,873	3,062,873		
Underprepared Adults and Displaced Homemaker				
Trustee/Benefit Payment	85,610	85,610		
Total Program	85,610	85,610		
Total Fund - 0001	7,341,284	7,341,284		
Displaced Homemaker - 0218				
Underprepared Adults and Displaced Homemaker				
Trustee/Benefit Payment	67,449	65,946		1,503
Total Program	67,449	65,946		1,503
Total Fund - 0218	67,449	65,946		1,503
Hazardous Material/Waste Transport Enforcement - 0274				
General Programs - Hazard Material Training				
Trustee/Benefit Payment	43,750	43,750		
Total Program	43,750	43,750		
Total Fund - 0274	43,750	43,750		

State of Idaho

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

For the Year Ended June 30, 2008

Division of Professional-Technical Education - 503

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
General Programs				
Trustee/Benefit Payment	3,554,080	3,554,080		
Total Program	3,554,080	3,554,080		
Underprepared Adults and Displaced Homemaker				
Trustee/Benefit Payment	755,859	755,859		
Total Program	755,859	755,859		
Total Fund - 0348	4,309,939	4,309,939		
Total Agency - 503	\$11,762,422	\$11,760,919		\$1,503

State of Idaho

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

For the Year Ended June 30, 2008

Boise State University - 512

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Small Business Development Center				
Operating Expenses	127,729	127,729		
Total Program	127,729	127,729		
Total Fund - 0001	127,729	127,729		
Budget Stabilization - 0150				
Technical Help				
Capital Outlay	159	159		
Total Program	159	159		
Total Fund - 0150	159	159		
Total Agency - 512	\$127,888	\$127,888		

State of Idaho

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

For the Year Ended June 30, 2008

Idaho Public Television - 520

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Budget Stabilization - 0150				
Educational Television - Public Broadcasting				
Capital Outlay	1,424,434	672,012	752,422	
Total Program	1,424,434	672,012	752,422	
Total Fund - 0150	1,424,434	672,012	752,422	
Total Agency - 520	\$1,424,434	\$672,012	\$752,422	

State of Idaho

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

For the Year Ended June 30, 2008

Idaho Commission for Libraries - 521

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Idaho Commission for Libraries				
Capital Outlay	6,143		6,143	
Total Program	6,143		6,143	
Total Fund - 0001	6,143		6,143	
Total Agency - 521	\$6,143		\$6,143	

State of Idaho

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

For the Year Ended June 30, 2008

Historical Society - 522

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Historical Society				
Operating Expenses	10,892	6,743		4,149
Total Program	10,892	6,743		4,149
Total Fund - 0001	10,892	6,743		4,149
Budget Stabilization - 0150				
Historic Sites Maintenance and Interpretation				
Capital Outlay	47,477	47,273		204
Total Program	47,477	47,273		204
Total Fund - 0150	47,477	47,273		204
Total Agency - 522	\$58,369	\$54,016		\$4,353

State of Idaho

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

For the Year Ended June 30, 2008

Division of Vocational Rehabilitation - 523

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Vocational Rehabilitation				
Operating Expenses	7,000	2,196	4,804	
Capital Outlay	30,350	27,197	3,153	
Trustee/Benefit Payment	1,244,409	544,622	170,378	529,409
Total Program	1,281,759	574,015	178,335	529,409
Total Fund - 0348	1,281,759	574,015	178,335	529,409
Total Agency - 523	\$1,281,759	\$574,015	\$178,335	\$529,409

State of Idaho

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

For the Year Ended June 30, 2008

Public Health District III - 953

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290				
Health District III				
Operating Expenses	74,269	74,269		
Total Program	74,269	74,269		
Total Fund - 0290	74,269	74,269		
Total Agency - 953	\$74,269	\$74,269		

State of Idaho

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

For the Year Ended June 30, 2008

Public Health District IV - 954

Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health District - 0290				
Health District IV				
Capital Outlay	38,487	38,487		
Total Program	38,487	38,487		
Total Fund - 0290	38,487	38,487		
Total Agency - 954	\$38,487	\$38,487		
TOTAL STATEWIDE	\$109,114,808	\$84,039,115	\$11,181,917	\$13,893,776

APPENDIX



APPENDIX

DETAIL OF SUMMARY SCHEDULE FUND TYPES AND FUND NAMES

GENERAL FUND ACCOUNTS

General Account-Miscellaneous

0060 Legislative
0076 Fire Suppression - Deficiency
0100 Hazardous Subst Emergency Response - Deficiency
0120 Miscellaneous General
0125 Indirect Cost Recovery
0150 Budget Stabilization
0231 Disaster Emergency
0232 Subgrant Disaster Emergency
0239 Guardian Ad Litem
0276 Multi-State Tax Compact
0301 Catastrophic Health Care
0315 School District Building
0331 Pest Control - Deficiency
0338 Internal Accounting and Administrative Service
0365 Permanent Building
0403 Loan and Grant
0481 Income Earnings
0499 Millennium Income
0502 Sales Tax
0506 Community College
0516 Tax Commission Refunds
0518 Abandoned Property Trust

General Account-State

0001 General Fund

SPECIAL REVENUE FUNDS

Agriculture and Natural Resources

0075 Department of Lands
0183 Agriculture Smoke Management
0185 Hazardous Waste Emergency
0201 Environmental Remediation
0225 Cooperative Welfare - DEQ
0243 Parks and Recreation
0247 Recreational Fuels
0250 Parks and Recreation Registration
0320 Agriculture in the Classroom
0330 Agricultural Inspection
0332 Agricultural Fees
0402 Laboratory Services
0410 Public Recreation
0425 Land and Building Rentals
0486 Fresh Fruit and Vegetable Inspection
0494 Petroleum Price Violation
0495 Community Forestry
0496 Parks and Recreation Expendable Trust
0511 Bunker Hill Consent Decree
0522 Resource Conservation
1400 Potato Commission
1401 Dairy Products Commission
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

Health and Welfare

0173 Idaho Health Insurance Access Card
0174 Prevention of Minors' Access to Tobacco
0175 Domestic Violence Project
0176 Cancer Control
0178 Emergency Medical Services
0179 Medical Assistance
0181 Central Cancer Registry
0182 Substance Abuse Treatment
0189 Food Safety
0190 Health and Welfare - EMS III
0220 Cooperative Welfare
0483 Children's Trust

Idaho Building Authority

1490 Idaho Building Authority

Miscellaneous

0188 Juvenile Corrections
0210 Business Enterprise Programs
0211 Veterans Cemetery Maintenance
0212 Idaho Travel and Convention
0218 Displaced Homemaker
0264 State Police
0266 Search and Rescue
0272 Peace Officers Standards and Training
0273 Drug Enforcement
0274 Hazardous Materials/Waste Transport Enforcement
0275 (ILETS) Law Enforcement Telecommunication
0282 Inmate Labor
0284 Parolee Supervision
0288 Rehabilitation Revenue and Refunds
0300 Industrial Administration
0302 Unemployment Penalty and Interest
0303 Employment Security Special Administration
0304 Library Services Improvement
0305 Workforce Development Training
0313 Crime Victim Compensation
0314 ISTARS Technology
0319 Driver Training
0325 Public Instruction
0337 Water Claims Adjudication
0340 Drug Court/Family Services

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0341 Guardianship Pilot Project
0347 Senior Magistrate Judges
0349 Miscellaneous Revenue
0366 Governor's Residence
0401 Seminars and Publications
0426 Adaptive Aids and Appliances
0485 Pari-Mutuel Distributions
0492 Loss Recovery
0497 INL Settlement
0507 County Inheritance Tax
0505 College Savings
0519 Industrial Special Indemnity

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0229 State Regulatory
0491 Commodity Indemnity
0515 Insurance Refund
0523 Insurance Insolvency
1300 State Bar

Transportation

0221 State Aeronautics
0259 Local Highway
0260 State Highway
0262 Plate Manufacturing
0277 Abandoned Vehicle Trust
0375 GARVEE Debt Service

CAPITAL PROJECTS FUND

0374 GARVEE Capital Project

PERMANENT FUNDS

0482 Endowment Earnings Reserve
0527 Land Bank

ENTERPRISE FUNDS

0418 Liquor Control
0419 Lottery
0421 Correctional Industries Betterment
0490 Development Loans
0514 Unemployment Compensation
0529 Wastewater Facility Loan

Higher Education, Legal Basis

0650 Higher Education
0651 Higher Education
0660 Higher Education

INTERNAL SERVICE FUNDS**Data Processing Services**

0480 Data Processing Services

General Services

0450 Administration and Accounting Services
0456 Federal Surplus Property
0475 Professional Services

Group Insurance

0461 Group Insurance

Risk Management

0462 Retained Risk

TRUST AND AGENCY FUNDS**Pension Funds**

0550 Pension
0560 Judges' Retirement

Agency

0520 Department of Insurance Liquidation Trust

ENTITIES OUTSIDE PRIMARY GOVERNMENT**Petroleum Clean Water Trust Fund**

0130 Petroleum Clean Water Trust

Public Health District

0290 Public Health Fund

Independent Living Council

0291 Independent Living Council

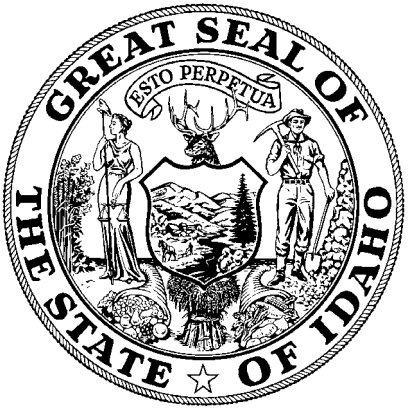
Bond Bank Authority

0292 Bond Bank Authority Reserve

State Insurance Fund

0424 Worker's Compensation

ALPHABETICAL INDEX



ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

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Professional Geologists, Board of	227	380	
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