

STATE OF IDAHO Legal Basis Financial Report



For the Fiscal Year Ended June 30, 2015

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STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR ENDED
JUNE 30, 2015

PREPARED BY THE OFFICE OF THE STATE CONTROLLER
Brandon D Woolf, STATE CONTROLLER



THE READER'S GUIDE

**to the
Legal Basis Financial Report
for the
State of Idaho
For the Fiscal Year Ended June 30, 2015**

The Legal Basis Financial Report

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

Layout of the Report

The Legal Basis Financial Report consists of two sections.

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

The second section is the Financial Section. The Financial Section contains the Notes to the Financial Schedules, Summary Financial Schedules, Detail Financial Schedules, Appendix, and Alphabetical Index to the Detail Financial Schedules. This section begins on page 2.

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 2 and continue through page 13.

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 439-440), provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 17-32) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 35).

The Alphabetical Index to the Detail Financial Schedules (pages 443-446) lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 2015 appropriations, look down the first column until you find "Controller, Office of the State," referring to pages 47, 265, and 384 of the Detail Financial Schedules, where "STATE CONTROLLER – 140" appears. Number 140 is

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

Tips for Using the Report

1. Begin by reading the Notes. Referring back to the Notes after you have reviewed a particular financial schedule is helpful.
2. Use the Alphabetical Index to the Detail Financial Schedules (pages 443-446). 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, 2015

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STATE OF IDAHO
OFFICE OF THE STATE CONTROLLER
BRANDON D WOOLF

December 31, 2015

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 2015 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 2015 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State Controller.

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

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

Respectfully submitted,

A handwritten signature in blue ink that reads "Brandon D Woolf". The signature is written in a cursive style with a large, stylized 'B' and 'W'.

Brandon D Woolf
Idaho State Controller

STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2015

CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO

C. L. "Butch" Otter	Governor
Brad Little	Lieutenant Governor
Lawrence Denney	Secretary of State
Brandon D Woolf	State Controller
Ron G. Crane	State Treasurer
Lawrence G. Wasden	Attorney General
Sherri Ybarra	Superintendent of Public Instruction
Brent Hill	President Pro Tempore of the Senate
Scott Bedke	Speaker of the House
Roger S. Burdick	Chief Justice, Supreme Court

OTHER STATE OFFICIALS

Jani Revier	Administrator, Division of Financial Management
Eric Milstead	Director, Legislative Services Office

ACKNOWLEDGMENTS

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

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

Notes to the
Financial Schedules
Budgetary Basis



Redfish Lake

On the Cover: Payette Lake

All photos courtesy of Idaho Tourism



Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2015

NOTE 1. SUMMARY OF SIGNIFICANT ACCOUNTING/BUDGETING POLICIES

The accompanying State of Idaho financial schedules present information maintained in the Statewide Accounting and Reporting System (STARS) for the year ended June 30, 2015. 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 budgetary financial reporting purposes the State of Idaho includes all departments, agencies, boards, commissions, and other organizational units that receive an appropriation from the Idaho State Legislature.

B. Overview of the Budget Process

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

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

As defined in Idaho Code Section 67-3508(a-d), except as expressly approved, all appropriations made by the Legislature and all expenditures made from

appropriations are recorded as one of the following expenditure classifications or objects:

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

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

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

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

Notes to the Financial Schedules – Budgetary Basis*For the Fiscal Year Ended June 30, 2015*

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 2015 is as follows:

	For Personnel Costs	For Operating Expenditures	For Capital Outlay	Total
I. Administration				
From:				
General Fund	\$ 479,200	\$ 60,800	10,600	\$ 550,600
II. Statewide Accounting				
From:				
General Fund	1,572,300	1,809,300		3,381,600
Miscellaneous Revenue Fund		20,000		20,000
III. Statewide Payroll				
From:				
General Fund	1,363,400	1,581,800	6,700	2,951,900
Miscellaneous Revenue Fund		20,000		20,000
IV. Computer Center				
From:				
Data Processing Services Fund	4,472,300	2,851,100	34,800	7,358,200
Grand Total	<u>\$ 7,887,200</u>	<u>\$ 6,343,000</u>	<u>\$ 52,100</u>	<u>\$14,282,300</u>

The appropriation for the Office of State Controller for fiscal year 2015 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.

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 unrestricted 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. STARS performs various edits to ensure that expenditures do not exceed authorized appropriations. Expenditures cannot exceed appropriations unless specifically authorized by Idaho Code. These controls assure legal compliance with the budget.

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 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

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2015

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 temporarily 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 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 set).

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. Legislative 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 fund and agency, the reappropriation amounts carried forward from fiscal year 2014 to fiscal year 2015:

Notes to the Financial Schedules – Budgetary Basis*For the Fiscal Year Ended June 30, 2015***Legislative Reappropriations
Fiscal Year 2015**

Fund Type and Agency	Fund Title	Reappropriation
General Fund Accounts		
Department of Administration	Income Earnings	\$ 2,277
Department of Parks and Recreation	Indirect Cost Recovery	89,190
Secretary of State	Miscellaneous	1,157,421
Department of Parks and Recreation	Miscellaneous Revenue	382,180
Division of Professional-Technical Education	Miscellaneous Revenue	213,563
Department of Administration	Permanent Building	59,626,279
Division of Professional-Technical Education	Seminars and Publications	140,000
Total General Fund Accounts		<u>61,610,910</u>
Special Revenue Funds		
<u>Agriculture and Natural Resources</u>		
Department of Parks and Recreation	Parks and Recreation	133,615
Department of Parks and Recreation	Recreational Fuels	1,531,931
Department of Parks and Recreation	Parks and Recreation Registration	1,664,610
Department of Parks and Recreation	Public Recreation	350,127
Department of Parks and Recreation	Expendable Trust	1,286,977
Total Agriculture and Natural Resources		<u>4,967,260</u>
<u>Federal Grants</u>		
State Board of Education	Federal Grants	254,776
Department of Parks and Recreation	Federal Grants	75,366
Division of Professional-Technical Education	Federal Grants	910,877
Total Federal Grants		<u>1,241,019</u>
<u>Miscellaneous</u>		
Idaho State Police	Peace Officers Standards & Training	312,229
<u>Transportation</u>		
Department of Transportation	Aeronautics	794,844
Department of Transportation	State Highway	113,585,541
Total Transportation		<u>114,380,385</u>
Total Special Revenue Funds		<u>120,900,893</u>
Internal Service Funds		
Legislative Services Office	Professional Services	622,214
Office of the State Controller	Data Processing Services	2,864,036
Office of the State Treasurer	Professional Services	22,343
Total Internal Service Funds		<u>3,508,593</u>
Enterprise Funds		
Boise State University	Unrestricted Current	35,776,209
Idaho State University	Unrestricted Current	56,437,081
Lewis-Clark State College	Unrestricted Current	15,432,766
Lewis-Clark State College	Payroll Local Funds	3,856,936
University of Idaho	Restricted Current	87,443
Total Enterprise Funds		<u>111,590,435</u>
Permanent Funds		
Department of Administration	Land Endowment	2,180,269
Total Reappropriations Carried Forward Into FY 2015		<u><u>\$ 299,791,100</u></u>

State of Idaho**Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2015***D. Legislative Appropriations**

The following schedule shows, by fund type, the original appropriations, prior year reappropriations, and supplemental appropriations. The total legislative appropriation column consists of the sum of these appropriated amounts for fiscal year 2015:

Legislative Appropriations Fiscal Year 2015				
	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	Total Legislative Appropriation
Summary by Fund Type-All Funds				
General Fund Accounts				
Miscellaneous General Accounts	\$ 1,589,536,100	\$ 61,610,910	\$ 1,162,000	\$ 1,652,309,010
General Account	859,147,820		2,039,100	861,186,920
Total General Fund Accounts	2,448,683,920	61,610,910	3,201,100	2,513,495,930
Special Revenue Funds				
Agriculture and Natural Resources	123,435,400	4,967,260	510,000	128,912,660
Federal	419,667,700	1,241,019	49,785,900	470,694,619
Fish and Game	95,986,800		725,900	96,712,700
Health and Welfare	2,524,224,700		21,982,400	2,546,207,100
Miscellaneous Special Revenue	111,712,800	312,229	3,748,500	115,773,529
Regulatory	48,017,200			48,017,200
Transportation	517,442,300	114,380,385		631,822,685
Total Special Revenue Funds	3,840,486,900	120,900,893	76,752,700	4,038,140,493
Permanent Funds				
Endowment Earnings	29,956,200	2,180,269	59,600	32,196,069
Total Permanent Funds	29,956,200	2,180,269	59,600	32,196,069
Enterprise Funds				
Loan	57,600			57,600
State Liquor	17,680,700			17,680,700
State Lottery	5,627,700			5,627,700
Total Enterprise Funds	23,366,000			23,366,000
Internal Service Funds				
Data Processing	7,358,200	2,864,036		10,222,236
General Services	20,795,900	644,557	100,000	21,540,457
Group Insurance	1,079,700			1,079,700
Risk Management	568,300			568,300
Total Internal Service Funds	29,802,100	3,508,593	100,000	33,410,693
Pension Funds	7,119,100			7,119,100
Higher Education Funds	160,233,600	111,590,435		271,824,035
Public Health Fund	8,784,600		75,000	8,859,600
TOTAL STATEWIDE	\$ 6,548,432,420	\$ 299,791,100	\$ 80,188,400	\$ 6,928,411,920

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2015

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 into STARS, and the funds are controlled by cash balance. These appropriations are considered annual appropriations, and expenditures are allowed to the extent cash is available.

F. Deficiency Warrants

As authorized by Idaho Code and approved by the Board of Examiners, deficiency warrants may be written on certain funds even though no specific appropriation has

been provided and cash is not sufficient to cover expenditures. When this occurs, requests are made during the next legislative session by the appropriate agencies for legislative authority to transfer cash sufficient to cover the existing deficits and, in some cases, estimated current year expenditures. The following funds may have deficiency warrants: Invasive Species, Special Pest Eradication, Livestock Disease Control, Fire Suppression, and Hazardous Substance Emergency Response. Upon approval of any reimbursement requests, cash transfers are made from the General Fund to the individual warrant deficiency funds. At June 30, 2015, the Hazardous Substance Emergency Response, Pest Control, and Fire Suppression Funds had issued deficiency warrants totaling \$18,714; \$323,984; and \$18,166,969 respectively.

NOTE 2. 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 2015 to the unassigned fund balance at the end of fiscal year 2015. The General Account is part of the General Fund and excludes the miscellaneous General Fund accounts. The unassigned 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 \$26,409,267.

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2015*

**Summary of the General Account - Budget to Actual - Budgetary Basis
Fiscal Year 2015**

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
Revenues and Transfers In:					
Sales Tax	\$ 1,214,915,667	\$ 3,854,024	\$ 1,218,769,691	\$ 1,214,915,667	
Individual Income Tax	1,441,073,194	29,783,759	1,470,856,953	1,441,073,194	
Corporate Income Tax	183,239,806	32,163,070	215,402,876	183,239,806	
Premium Tax		63,505,847	63,505,847		
Other Taxes	21,978,160		21,978,160	21,978,160	
Licenses, Permits, and Fees	10,673,034	4,957,765	15,630,799	10,673,034	
Sales of Services, Goods, and Property	210,264	25,480,000	25,690,264	210,264	
Unclaimed Property		6,293,183	6,293,183		
Intergovernmental Revenue and Contributions	33,364		33,364	33,364	
Interest and Other Investment Income	8,295,746		8,295,746	8,295,746	
Budget Reserve					
Miscellaneous Revenue	1,618,604	27,112,994	28,731,598	1,618,604	
Miscellaneous Transfers to General Fund		357,983	357,983		
Total Revenues and Transfers In	\$ 2,882,037,839	\$ 193,508,625	\$ 3,075,546,464	2,882,037,839	
Expenditures and Transfers Out:					
General Government	\$ 105,400,277	\$ 91,662,177	\$ 197,062,454	101,279,410	\$ 4,120,867
Public Safety	306,245,507		306,245,507	296,513,031	9,732,476
Health and Human Services		663,843,900	663,843,900		
Education	412,528,064	1,371,024,340	1,783,552,404	403,762,703	8,765,361
Economic Development	26,350,871	55,230,583	81,581,454	24,515,039	1,835,832
Natural Resources	20,593,842	33,565,200	54,159,042	18,639,111	1,954,731
Total Expenditures and Transfers Out	\$ 871,118,561	\$ 2,215,326,200	\$ 3,086,444,761	844,709,294	\$ 26,409,267
Excess of Revenues Over (Under) Expenditures				2,037,328,545	
Transfers In				193,508,625	
Transfers Out				(2,215,326,200)	
Transfers From Prior Fiscal Year				(57,980)	
Net Increase (Decrease) in Accounts Receivable				3,139	
Net Increase (Decrease) in Liabilities				(15,006)	
Expenditures Against Prior Year Encumbrances				(11,915,081)	
Prior Period Adjustment				40,440	
Total Reconciling Items				(2,033,762,063)	
Excess Revenues, Transfers In, and Other Reconciling Items Over (Under) Expenditures and Transfers Out				3,566,482	
Fund Balance, Beginning of Year				44,777,697	
Plus Beginning Outstanding Encumbrances				13,906,457	
Less Reserve for Encumbrances				(15,285,768)	
Unassigned Fund Balance, End of Year				\$ 46,964,868	

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2015

NOTE 3. 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, for the general and major special revenue funds from the fiscal year 2015 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; the Original Budget amount represents the original appropriation, prior year reappropriations, and continuous appropriations; and the Final Budget amount includes the original budget plus supplemental appropriations, Governor's holdbacks, Board of Examiners reductions, non-cognizable funds, object transfers, actual transfers, and receipts to the appropriation. In the Actual Amounts Budgetary Basis column, revenues are generally recognized when cash is received, and expenditures are recorded when the related cash disbursement occurs. Encumbrances are not recognized as expenditures but reduce available spending authority.

Budget to actual nonmajor governmental funds and major permanent funds can be found on pages 120 to 126 within the Combining Financial Statements of the CAFR.

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2015*

Required Supplementary Information
Budgetary Comparison Schedule
General Fund and Major Special Revenue Funds
For the Fiscal Year Ended June 30, 2015
(dollars in thousands)

	General			
	Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget
REVENUES				
Sales Tax	\$ 1,452,191	\$ 1,452,191	\$ 1,452,191	
Individual and Corporate Taxes	2,045,862	2,045,862	2,045,862	
Other Taxes	57,845	57,845	57,845	
Licenses, Permits, and Fees	20,950	20,950	20,950	
Sale of Goods and Services	28,909	28,909	28,909	
Grants and Contributions	12,401	12,401	12,401	
Investment Income	11,779	11,779	11,779	
Tobacco Settlement	24,183	24,183	24,183	
Other Income	45,469	45,469	45,469	
Total Revenues	\$ 3,699,589	\$ 3,699,589	3,699,589	
EXPENDITURES				
General Government	\$ 855,692	\$ 857,365	785,264	\$ 72,101
Public Safety and Correction	325,053	323,378	310,373	13,005
Health and Human Services	26,661	26,661	26,158	503
Education	1,938,031	1,941,771	1,887,373	54,398
Economic Development	56,956	57,067	47,656	9,411
Natural Resources	29,672	29,713	41,781	(12,068)
Total Expenditures	\$ 3,232,065	\$ 3,235,955	3,098,605	\$ 137,350
Revenues Over (Under) Expenditures			600,984	
OTHER FINANCING SOURCES (USES)				
Sale of Capital Assets			279	
Transfers In			194,517	
Transfers Out			(933,527)	
Total Other Financing Sources (Uses)			(738,731)	
Revenues and Other Financing Sources Over (Under)			(137,747)	
Expenditures and Other Financing Uses				
Reconciling Items				
Changes Affected by Accrued Revenues			(336,204)	
Changes Affected by Accrued Expenditures			664,853	
Fund Balances - Beginning of Year, as Restated			973,534	
Fund Balances - End of Year			\$ 1,164,436	

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2015*

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
\$ 28,660	\$ 28,660	\$ 28,660		\$ 242,686	\$ 242,686	\$ 242,686	
23,791	23,791	23,791		136,055	136,055	136,055	
232,315	232,315	232,315		6,326	6,326	6,326	
1,517,121	1,517,121	1,517,121		353,130	353,130	353,130	
274	274	274		1,031	1,031	1,031	
18,244	18,244	18,244		1,704	1,704	1,704	
<u>\$ 1,820,405</u>	<u>\$ 1,820,405</u>	<u>1,820,405</u>		<u>\$ 740,932</u>	<u>\$ 740,932</u>	<u>740,932</u>	
\$ 3,897	\$ 3,897	3,581	\$ 316				
2,528,066	2,550,148	2,461,405	88,743				
				\$ 856,598	\$ 859,291	720,988	\$ 138,303
<u>\$ 2,531,963</u>	<u>\$ 2,554,045</u>	<u>2,464,986</u>	<u>\$ 89,059</u>	<u>\$ 856,598</u>	<u>\$ 859,291</u>	<u>720,988</u>	<u>\$ 138,303</u>
		(644,581)				19,944	
		130				16,944	
		626,326					
		(9,565)				(16,642)	
		<u>616,891</u>				<u>302</u>	
		(27,690)				20,246	
		176,676				12,875	
		(152,484)				10,589	
		(7,144)				218,343	
		<u>\$ (10,642)</u>				<u>\$ 262,053</u>	

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2015

NOTE 4. SUMMARY AND DETAIL FINANCIAL SCHEDULES

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

In order to present a comprehensive record of appropriations the Legal Basis Report includes five entities that are outside the State's primary government, as defined by GASB Statement No. 14. These entities are shown as separate line items and funds. The Public Health Fund amounts are for appropriations made to the Health Districts of the State. The Idaho Bond Bank Authority and State Insurance Fund received continuous appropriations for fiscal year 2015. The Independent Living Council received a legislative appropriation for fiscal year 2015. 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 2015. Appropriation and expenditure information for the Petroleum Storage Tank Fund can be found under the State Insurance Fund agency.

An appendix (beginning on page 439) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 17-32) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 35).

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 445-446. 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 17-19 and 25-27) and the Detail Schedules of Appropriations (beginning on page 35):

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

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

Non-cognizable: Amounts, other than state funds, that become available during the year and were not known at the time appropriations were made. Authority to spend these amounts 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 amounts 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.

Notes to the Financial Schedules – Budgetary Basis

For the Fiscal Year Ended June 30, 2015

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 2015 and had not been paid for as of fiscal year-end.

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

For the Summary Schedules of Prior Year Encumbrances and Expenditures (pages 20-21 and 28-29) and the Detail Schedule of Prior Year Encumbrances (beginning on page 383):

Prior Year Encumbrances: The total of outstanding encumbrances established in any fiscal year prior to fiscal year 2015.

Expenditures: Amounts actually paid during fiscal year 2015 for prior year encumbrances.

Outstanding Prior Year Encumbrances: Remaining balances of prior year encumbrances as of June 30, 2015.

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 22-24 and 30-32), 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 during 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.

NOTE 5. EXPLANATION OF UNFAVORABLE VARIANCES

During fiscal year 2015, all unfavorable variances at the fund level were the result of deficiency warrants or

rounding. Deficiency warrant funds are described on page 7.



Summary Financial Schedules



Priest Lake



State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2015**

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	\$1,652,309,010	\$659,095,397	\$73,900	\$320,027	\$2,311,798,334	\$2,204,887,624	\$38,508,697	\$68,402,013
GENERAL ACCOUNT - STATE	861,186,920	9,635,805		295,836	871,118,561	844,709,294	13,794,014	12,615,253
TOTAL	2,513,495,930	668,731,202	73,900	615,863	3,182,916,895	3,049,596,918	52,302,711	81,017,266
SPECIAL REVENUE FUNDS								
AGRICULTURE AND NATURAL RESOURCES	128,912,660	30,438,169	155,000	164,588	159,670,417	133,612,606	2,811,766	23,246,045
FEDERAL GRANTS	470,694,619	52,386,754	10,436,300	118,268	533,635,941	441,826,717	11,828,245	79,980,979
FISH AND GAME	96,712,700	195,787		153,958	97,062,445	85,061,366	3,414,401	8,586,678
HEALTH AND WELFARE	2,546,207,100	118,561		99,843	2,546,425,504	2,458,717,988	12,628,313	75,079,203
IDAHO BUILDING AUTHORITY		27,786,000			27,786,000	27,786,000		
MISCELLANEOUS	115,773,529	15,458,709		123,129	131,355,367	106,746,896	2,253,354	22,355,117
REGULATORY	48,017,200	14,486,904		64,732	62,568,836	56,056,483	246,139	6,266,214
TRANSPORTATION	631,822,685	185,225,844		2,692,918	819,741,447	686,832,345	30,108,925	102,800,177
TOTAL	4,038,140,493	326,096,728	10,591,300	3,417,436	4,378,245,957	3,996,640,401	63,291,143	318,314,413
PERMANENT FUNDS								
LAND ENDOWMENTS	32,196,069	7,305,865		21,118	39,523,052	33,346,828	429,089	5,747,135
TOTAL	32,196,069	7,305,865		21,118	39,523,052	33,346,828	429,089	5,747,135
CAPITAL PROJECT FUNDS								
TRANSPORTATION INFRASTRUCTURE		59,286,243			59,286,243	59,286,243		
TOTAL		59,286,243			59,286,243	59,286,243		

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2015**

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		8,115,298			8,115,298	8,115,298		
LOAN	57,600	6,430,296			6,487,896	6,434,860		53,036
STATE LIQUOR	17,680,700	126,134,420		9,341	143,824,461	142,737,739	185,866	900,856
STATE LOTTERY	5,627,700	30,417,789			36,045,489	35,120,416	187,900	737,173
UNEMPLOYMENT		159,497,142			159,497,142	159,497,142		
TOTAL	23,366,000	330,594,945		9,341	353,970,286	351,905,455	373,766	1,691,065
INTERNAL SERVICE FUNDS								
DATA PROCESSING SERVICES	10,222,236				10,222,236	7,234,143		2,988,093
GENERAL SERVICES	21,540,457	6,599,715		14,690	28,154,862	25,797,417	429,955	1,927,490
GROUP INSURANCE	1,079,700	253,452,384			254,532,084	254,404,239	4,500	123,345
RISK MANAGEMENT	568,300	7,530,767			8,099,067	8,092,200		6,867
TOTAL	33,410,693	267,582,866		14,690	301,008,249	295,527,999	434,455	5,045,795
TRUST AND AGENCY FUNDS								
INVESTMENT TRUST		153,604			153,604	153,604		
JUDGES RETIREMENT PLAN		5,724,702			5,724,702	5,724,702		
PENSION	7,119,100	182,425,654			189,544,754	188,712,955	249,608	582,191
TOTAL	7,119,100	188,303,960			195,423,060	194,591,261	249,608	582,191
HIGHER EDUCATION FUNDS								
HIGHER EDUCATION	271,824,035	7,950,807	34,254,683		314,029,525	175,128,857		138,900,668
TOTAL	271,824,035	7,950,807	34,254,683		314,029,525	175,128,857		138,900,668

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2015**

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								
IDAHO BOND BANK AUTHORITY		56,054			56,054	56,054		
INDEPENDENT LIVING COUNCIL	328,400				328,400	226,221		102,179
PETROLEUM CLEAN WATER TRUST		2,633,860			2,633,860	2,633,860		
PUBLIC HEALTH DISTRICT	8,531,200		44,405,527		52,936,727	49,479,123		3,457,604
STATE INSURANCE		239,213,513			239,213,513	239,213,513		
TOTAL	8,859,600	241,903,427	44,405,527		295,168,554	291,608,771		3,559,783
TOTAL STATEWIDE	\$6,928,411,920	\$2,097,756,043	\$89,325,410	\$4,078,448	\$9,119,571,821	\$8,447,632,733	\$117,080,772	\$554,858,316

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2015**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
GENERAL ACCOUNT - MISCELLANEOUS	\$39,131,975	\$37,092,888	\$1,910,252	\$128,835
GENERAL ACCOUNT - STATE	13,906,463	11,915,081	1,491,755	499,627
TOTAL	53,038,438	49,007,969	3,402,007	628,462
SPECIAL REVENUE FUNDS				
AGRICULTURE AND NATURAL RESOURCES	2,699,821	2,129,109	348,212	222,500
FEDERAL GRANTS	18,543,009	16,280,741	1,479,289	782,979
FISH AND GAME	3,602,203	3,322,558	40,960	238,685
HEALTH AND WELFARE	7,619,515	6,267,716	1,140,656	211,143
MISCELLANEOUS	1,508,021	1,422,117	51,725	34,179
REGULATORY	244,492	159,707		84,785
TRANSPORTATION	39,549,493	34,155,175	3,056,727	2,337,591
TOTAL	73,766,554	63,737,123	6,117,569	3,911,862
PERMANENT FUNDS				
LAND ENDOWMENTS	2,595,704	1,605,907	874,468	115,329
TOTAL	2,595,704	1,605,907	874,468	115,329
ENTERPRISE FUNDS				
STATE LIQUOR	71,134	71,134		
STATE LOTTERY	264,600	256,450		8,150
TOTAL	335,734	327,584		8,150
INTERNAL SERVICE FUNDS				
GENERAL SERVICES	86,076	81,243		4,833
TOTAL	86,076	81,243		4,833

State of Idaho**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis
For the Year Ended June 30, 2015****Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUST AND AGENCY FUNDS				
PENSION	7,289,029	2,981,606	4,286,755	20,668
TOTAL	7,289,029	2,981,606	4,286,755	20,668
TOTAL STATEWIDE	\$137,111,535	\$117,741,432	\$14,680,799	\$4,689,304

State of Idaho

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

For the Year Ended June 30, 2015

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	\$1,691,440,985	\$659,095,397	\$73,900	\$320,027	\$2,350,930,309	\$2,241,980,512	\$40,418,949	\$68,530,848
GENERAL ACCOUNT - STATE	875,093,383	9,635,805		295,836	885,025,024	856,624,375	15,285,769	13,114,880
TOTAL	2,566,534,368	668,731,202	73,900	615,863	3,235,955,333	3,098,604,887	55,704,718	81,645,728
SPECIAL REVENUE FUNDS								
AGRICULTURE AND NATURAL RESOURCES	131,612,481	30,438,169	155,000	164,588	162,370,238	135,741,715	3,159,978	23,468,545
FEDERAL GRANTS	489,237,628	52,386,754	10,436,300	118,268	552,178,950	458,107,458	13,307,534	80,763,958
FISH AND GAME	100,314,903	195,787		153,958	100,664,648	88,383,924	3,455,361	8,825,363
HEALTH AND WELFARE	2,553,826,615	118,561		99,843	2,554,045,019	2,464,985,704	13,768,969	75,290,346
IDAHO BUILDING AUTHORITY		27,786,000			27,786,000	27,786,000		
MISCELLANEOUS	117,281,550	15,458,709		123,129	132,863,388	108,169,013	2,305,079	22,389,296
REGULATORY	48,261,692	14,486,904		64,732	62,813,328	56,216,190	246,139	6,350,999
TRANSPORTATION	671,372,178	185,225,844		2,692,918	859,290,940	720,987,520	33,165,652	105,137,768
TOTAL	4,111,907,047	326,096,728	10,591,300	3,417,436	4,452,012,511	4,060,377,524	69,408,712	322,226,275
PERMANENT FUNDS								
LAND ENDOWMENTS	34,791,773	7,305,865		21,118	42,118,756	34,952,735	1,303,557	5,862,464
TOTAL	34,791,773	7,305,865		21,118	42,118,756	34,952,735	1,303,557	5,862,464
CAPITAL PROJECT FUNDS								
TRANSPORTATION INFRASTRUCTURE		59,286,243			59,286,243	59,286,243		
TOTAL		59,286,243			59,286,243	59,286,243		

State of Idaho

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

For the Year Ended June 30, 2015

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		8,115,298			8,115,298	8,115,298		
LOAN	57,600	6,430,296			6,487,896	6,434,860		53,036
STATE LIQUOR	17,751,834	126,134,420		9,341	143,895,595	142,808,873	185,866	900,856
STATE LOTTERY	5,892,300	30,417,789			36,310,089	35,376,866	187,900	745,323
UNEMPLOYMENT		159,497,142			159,497,142	159,497,142		
TOTAL	23,701,734	330,594,945		9,341	354,306,020	352,233,039	373,766	1,699,215
INTERNAL SERVICE FUNDS								
DATA PROCESSING SERVICES	10,222,236				10,222,236	7,234,143		2,988,093
GENERAL SERVICES	21,626,533	6,599,715		14,690	28,240,938	25,878,660	429,955	1,932,323
GROUP INSURANCE	1,079,700	253,452,384			254,532,084	254,404,239	4,500	123,345
RISK MANAGEMENT	568,300	7,530,767			8,099,067	8,092,200		6,867
TOTAL	33,496,769	267,582,866		14,690	301,094,325	295,609,242	434,455	5,050,628
TRUST AND AGENCY FUNDS								
INVESTMENT TRUST		153,604			153,604	153,604		
JUDGES RETIREMENT PLAN		5,724,702			5,724,702	5,724,702		
PENSION	14,408,129	182,425,654			196,833,783	191,694,561	4,536,363	602,859
TOTAL	14,408,129	188,303,960			202,712,089	197,572,867	4,536,363	602,859
HIGHER EDUCATION FUNDS								
HIGHER EDUCATION	271,824,035	7,950,807	34,254,683		314,029,525	175,128,857		138,900,668
TOTAL	271,824,035	7,950,807	34,254,683		314,029,525	175,128,857		138,900,668

State of Idaho

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

For the Year Ended June 30, 2015

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								
IDAHO BOND BANK AUTHORITY		56,054			56,054	56,054		
INDEPENDENT LIVING COUNCIL	328,400				328,400	226,221		102,179
PETROLEUM CLEAN WATER TRUST		2,633,860			2,633,860	2,633,860		
PUBLIC HEALTH DISTRICT	8,531,200		44,405,527		52,936,727	49,479,123		3,457,604
STATE INSURANCE		239,213,513			239,213,513	239,213,513		
TOTAL	8,859,600	241,903,427	44,405,527		295,168,554	291,608,771		3,559,783
TOTAL STATEWIDE	\$7,065,523,455	\$2,097,756,043	\$89,325,410	\$4,078,448	\$9,256,683,356	\$8,565,374,165	\$131,761,571	\$559,547,620

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2015**

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		\$7,186,829			\$7,186,829	\$7,186,829		
PERSONNEL COSTS (OBJECT)	\$618,121,700	398,594		(\$53,076,156)	565,444,138	562,444,960		\$2,999,178
OPERATING EXPENSES (OBJECT)	244,881,081	14,468,290	\$73,900	(30,749,985)	228,673,286	220,290,696	\$3,850,603	4,531,987
CAPITAL OUTLAY (OBJECT)	147,132,849	17,505,141		427,866	165,065,856	96,205,778	3,269,740	65,590,338
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,503,360,300	629,172,348		84,014,138	2,216,546,786	2,163,468,655	45,182,368	7,895,763
TOTAL	2,513,495,930	668,731,202	73,900	615,863	3,182,916,895	3,049,596,918	52,302,711	81,017,266
SPECIAL REVENUE FUNDS								
PERSONNEL COSTS (OBJECT)	560,607,019	38,558,192	55,000	(19,965,889)	579,254,322	545,230,619		34,023,703
OPERATING EXPENSES (OBJECT)	488,748,881	54,490,539	6,851,100	(43,955,108)	506,135,412	406,489,986	33,374,865	66,270,561
PROMOTION/PUBLICITY		15,315,000			15,315,000	15,315,000		
CAPITAL OUTLAY (OBJECT)	394,702,915	372,709	233,500	66,040,891	461,350,015	342,510,311	16,700,824	102,138,880
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,594,081,678	159,440,328	3,451,700	1,297,542	2,758,271,248	2,629,174,525	13,215,454	115,881,269
DEBT SERVICE (OBJECT)		57,919,960			57,919,960	57,919,960		
TOTAL	4,038,140,493	326,096,728	10,591,300	3,417,436	4,378,245,957	3,996,640,401	63,291,143	318,314,413
PERMANENT FUNDS								
PERSONNEL COSTS (OBJECT)	14,370,400			(146,640)	14,223,760	14,061,471		162,289
OPERATING EXPENSES (OBJECT)	12,414,069	7,305,865		121,137	19,841,071	18,791,908	180,520	868,643
CAPITAL OUTLAY (OBJECT)	5,411,600			46,621	5,458,221	493,449	248,569	4,716,203
TOTAL	32,196,069	7,305,865		21,118	39,523,052	33,346,828	429,089	5,747,135

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2015**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL PROJECT FUNDS								
OPERATING EXPENSES (OBJECT)		1,572,166			1,572,166	1,572,166		
CAPITAL OUTLAY (OBJECT)		57,714,077			57,714,077	57,714,077		
TOTAL		59,286,243			59,286,243	59,286,243		
ENTERPRISE FUNDS								
PERSONNEL COSTS (OBJECT)	14,357,700	2,146,511		(135,400)	16,368,811	15,603,574		765,237
OPERATING EXPENSES (OBJECT)	8,377,400	165,770,240		144,741	174,292,381	173,248,334	187,900	856,147
CAPITAL OUTLAY (OBJECT)	630,900	4,451,713			5,082,613	4,827,066	185,866	69,681
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		158,226,481			158,226,481	158,226,481		
TOTAL	23,366,000	330,594,945		9,341	353,970,286	351,905,455	373,766	1,691,065
INTERNAL SERVICE FUNDS								
PERSONNEL COSTS (OBJECT)	15,706,595			(217,433)	15,489,162	13,718,739		1,770,423
OPERATING EXPENSES (OBJECT)	17,086,208	10,042,905		(283,271)	26,845,842	23,375,212	276,144	3,194,486
CAPITAL OUTLAY (OBJECT)	617,890			515,394	1,133,284	894,087	158,311	80,886
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		257,539,961			257,539,961	257,539,961		
TOTAL	33,410,693	267,582,866		14,690	301,008,249	295,527,999	434,455	5,045,795
TRUST AND AGENCY FUNDS								
PERSONNEL COSTS (OBJECT)	4,332,700	97,985			4,430,685	3,950,568		480,117
OPERATING EXPENSES (OBJECT)	2,700,600	369,589		(270,000)	2,800,189	2,582,287	139,113	78,789
CAPITAL OUTLAY (OBJECT)	85,800			270,000	355,800	222,020	110,495	23,285
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		187,836,386			187,836,386	187,836,386		
TOTAL	7,119,100	188,303,960			195,423,060	194,591,261	249,608	582,191

State of Idaho

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2015**

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION FUNDS								
PERSONNEL COSTS (OBJECT)	171,697,368	7,534,859	25,686,302	602,300	205,520,829	119,277,380		86,243,449
OPERATING EXPENSES (OBJECT)	73,275,822	413,815	6,011,281	(580,600)	79,120,318	47,491,784		31,628,534
CAPITAL OUTLAY (OBJECT)	26,750,845	2,133	2,557,100	(21,700)	29,288,378	8,259,693		21,028,685
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	100,000				100,000	100,000		
TOTAL	271,824,035	7,950,807	34,254,683		314,029,525	175,128,857		138,900,668
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
PERSONNEL COSTS (OBJECT)	7,715,800	17,443,309	30,722,735	(450,000)	55,431,844	53,945,671		1,486,173
OPERATING EXPENSES (OBJECT)	1,143,800	35,985,175	9,068,510	247,247	46,444,732	45,740,615		704,117
CAPITAL OUTLAY (OBJECT)			3,614,982	185,253	3,800,235	2,966,532		833,703
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		188,474,943	999,300	17,500	189,491,743	188,955,953		535,790
TOTAL	8,859,600	241,903,427	44,405,527		295,168,554	291,608,771		3,559,783
TOTAL STATEWIDE								
	\$6,928,411,920	\$2,097,756,043	\$89,325,410	\$4,078,448	\$9,119,571,821	\$8,447,632,733	\$117,080,772	\$554,858,316

State of Idaho

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis
For the Year Ended June 30, 2015**

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
OPERATING EXPENSES (OBJECT)	\$7,646,845	\$5,447,724	\$1,709,379	\$489,742
CAPITAL OUTLAY (OBJECT)	1,373,832	1,277,875	89,613	6,344
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	44,017,761	42,282,370	1,603,015	132,376
TOTAL	53,038,438	49,007,969	3,402,007	628,462
SPECIAL REVENUE FUNDS				
OPERATING EXPENSES (OBJECT)	38,939,306	34,052,469	3,951,160	935,677
CAPITAL OUTLAY (OBJECT)	21,665,244	18,290,267	1,174,947	2,200,030
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	13,162,004	11,394,387	991,462	776,155
TOTAL	73,766,554	63,737,123	6,117,569	3,911,862
PERMANENT FUNDS				
OPERATING EXPENSES (OBJECT)	2,282,796	1,334,171	874,468	74,157
CAPITAL OUTLAY (OBJECT)	312,908	271,736		41,172
TOTAL	2,595,704	1,605,907	874,468	115,329
ENTERPRISE FUNDS				
OPERATING EXPENSES (OBJECT)	235,600	227,450		8,150
CAPITAL OUTLAY (OBJECT)	100,134	100,134		
TOTAL	335,734	327,584		8,150
INTERNAL SERVICE FUNDS				
OPERATING EXPENSES (OBJECT)	86,053	81,243		4,810
CAPITAL OUTLAY (OBJECT)	23			23
TOTAL	86,076	81,243		4,833

State of Idaho**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis****For the Year Ended June 30, 2015****Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUST AND AGENCY FUNDS				
OPERATING EXPENSES (OBJECT)	7,280,329	2,972,979	4,286,755	20,595
CAPITAL OUTLAY (OBJECT)	8,700	8,627		73
TOTAL	7,289,029	2,981,606	4,286,755	20,668
TOTAL STATEWIDE	\$137,111,535	\$117,741,432	\$14,680,799	\$4,689,304

State of Idaho

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

For the Year Ended June 30, 2015

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		\$7,186,829			\$7,186,829	\$7,186,829		
PERSONNEL COSTS (OBJECT)	\$618,121,700	398,594		(\$53,076,156)	565,444,138	562,444,960		\$2,999,178
OPERATING EXPENSES (OBJECT)	252,527,926	14,468,290	\$73,900	(30,749,985)	236,320,131	225,738,420	\$5,559,982	5,021,729
CAPITAL OUTLAY (OBJECT)	148,506,681	17,505,141		427,866	166,439,688	97,483,653	3,359,353	65,596,682
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,547,378,061	629,172,348		84,014,138	2,260,564,547	2,205,751,025	46,785,383	8,028,139
TOTAL	2,566,534,368	668,731,202	73,900	615,863	3,235,955,333	3,098,604,887	55,704,718	81,645,728
SPECIAL REVENUE FUNDS								
PERSONNEL COSTS (OBJECT)	560,607,019	38,558,192	55,000	(19,965,889)	579,254,322	545,230,619		34,023,703
OPERATING EXPENSES (OBJECT)	527,688,187	54,490,539	6,851,100	(43,955,108)	545,074,718	440,542,455	37,326,025	67,206,238
PROMOTION/PUBLICITY		15,315,000			15,315,000	15,315,000		
CAPITAL OUTLAY (OBJECT)	416,368,159	372,709	233,500	66,040,891	483,015,259	360,800,578	17,875,771	104,338,910
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,607,243,682	159,440,328	3,451,700	1,297,542	2,771,433,252	2,640,568,912	14,206,916	116,657,424
DEBT SERVICE (OBJECT)		57,919,960			57,919,960	57,919,960		
TOTAL	4,111,907,047	326,096,728	10,591,300	3,417,436	4,452,012,511	4,060,377,524	69,408,712	322,226,275
PERMANENT FUNDS								
PERSONNEL COSTS (OBJECT)	14,370,400			(146,640)	14,223,760	14,061,471		162,289
OPERATING EXPENSES (OBJECT)	14,696,865	7,305,865		121,137	22,123,867	20,126,079	1,054,988	942,800
CAPITAL OUTLAY (OBJECT)	5,724,508			46,621	5,771,129	765,185	248,569	4,757,375
TOTAL	34,791,773	7,305,865		21,118	42,118,756	34,952,735	1,303,557	5,862,464

State of Idaho

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

For the Year Ended June 30, 2015

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL PROJECT FUNDS								
OPERATING EXPENSES (OBJECT)		1,572,166			1,572,166	1,572,166		
CAPITAL OUTLAY (OBJECT)		57,714,077			57,714,077	57,714,077		
TOTAL		59,286,243			59,286,243	59,286,243		
ENTERPRISE FUNDS								
PERSONNEL COSTS (OBJECT)	14,357,700	2,146,511		(135,400)	16,368,811	15,603,574		765,237
OPERATING EXPENSES (OBJECT)	8,613,000	165,770,240		144,741	174,527,981	173,475,784	187,900	864,297
CAPITAL OUTLAY (OBJECT)	731,034	4,451,713			5,182,747	4,927,200	185,866	69,681
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		158,226,481			158,226,481	158,226,481		
TOTAL	23,701,734	330,594,945		9,341	354,306,020	352,233,039	373,766	1,699,215
INTERNAL SERVICE FUNDS								
PERSONNEL COSTS (OBJECT)	15,706,595			(217,433)	15,489,162	13,718,739		1,770,423
OPERATING EXPENSES (OBJECT)	17,172,261	10,042,905		(283,271)	26,931,895	23,456,455	276,144	3,199,296
CAPITAL OUTLAY (OBJECT)	617,913			515,394	1,133,307	894,087	158,311	80,909
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		257,539,961			257,539,961	257,539,961		
TOTAL	33,496,769	267,582,866		14,690	301,094,325	295,609,242	434,455	5,050,628
TRUST AND AGENCY FUNDS								
PERSONNEL COSTS (OBJECT)	4,332,700	97,985			4,430,685	3,950,568		480,117
OPERATING EXPENSES (OBJECT)	9,980,929	369,589		(270,000)	10,080,518	5,555,266	4,425,868	99,384
CAPITAL OUTLAY (OBJECT)	94,500			270,000	364,500	230,647	110,495	23,358
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		187,836,386			187,836,386	187,836,386		
TOTAL	14,408,129	188,303,960			202,712,089	197,572,867	4,536,363	602,859

State of Idaho

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

For the Year Ended June 30, 2015

Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHER EDUCATION FUNDS								
PERSONNEL COSTS (OBJECT)	171,697,368	7,534,859	25,686,302	602,300	205,520,829	119,277,380		86,243,449
OPERATING EXPENSES (OBJECT)	73,275,822	413,815	6,011,281	(580,600)	79,120,318	47,491,784		31,628,534
CAPITAL OUTLAY (OBJECT)	26,750,845	2,133	2,557,100	(21,700)	29,288,378	8,259,693		21,028,685
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	100,000				100,000	100,000		
TOTAL	271,824,035	7,950,807	34,254,683		314,029,525	175,128,857		138,900,668
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
PERSONNEL COSTS (OBJECT)	7,715,800	17,443,309	30,722,735	(450,000)	55,431,844	53,945,671		1,486,173
OPERATING EXPENSES (OBJECT)	1,143,800	35,985,175	9,068,510	247,247	46,444,732	45,740,615		704,117
CAPITAL OUTLAY (OBJECT)			3,614,982	185,253	3,800,235	2,966,532		833,703
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		188,474,943	999,300	17,500	189,491,743	188,955,953		535,790
TOTAL	8,859,600	241,903,427	44,405,527		295,168,554	291,608,771		3,559,783
TOTAL STATEWIDE								
	\$7,065,523,455	\$2,097,756,043	\$89,325,410	\$4,078,448	\$9,256,683,356	\$8,565,374,165	\$131,761,571	\$559,547,620

Detail Financial Schedules

By Agency, Fund, and Program



Lake Couer d'Alene



State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SENATE - 100

FUND AND PROGRAM

LEGISLATIVE - 0060

SENATE

NO OBJECT

Total Program

Total Fund - 0060

PERMANENT BUILDING - 0365

SENATE

NO OBJECT

Total Program

Total Fund - 0365

Total Agency - 100

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$2,598,812			\$2,598,812	\$2,598,812		
		2,598,812			2,598,812	2,598,812		
		2,598,812			2,598,812	2,598,812		
		1,545			1,545	1,545		
		1,545			1,545	1,545		
		1,545			1,545	1,545		
		\$2,600,357			\$2,600,357	\$2,600,357		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

HOUSE OF REPRESENTATIVES - 101

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEGISLATIVE - 0060								
HOUSE								
NO OBJECT		\$4,131,384			\$4,131,384	\$4,131,384		
Total Program		4,131,384			4,131,384	4,131,384		
Total Fund - 0060		4,131,384			4,131,384	4,131,384		
CONSTITUTIONAL DEFENSE - 0151								
HOUSE								
NO OBJECT		455,088			455,088	455,088		
Total Program		455,088			455,088	455,088		
Total Fund - 0151		455,088			455,088	455,088		
Total Agency - 101		\$4,586,472			\$4,586,472	\$4,586,472		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

LEGISLATIVE SERVICES OFFICE - 102

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS (OBJECT)	\$4,309,200			(\$6,000)	\$4,303,200	\$4,208,418		\$94,782
OPERATING EXPENSES (OBJECT)	288,600			6,000	294,600	293,729		871
Total Program	4,597,800				4,597,800	4,502,147		95,653
Total Fund - 0001	4,597,800				4,597,800	4,502,147		95,653
MISCELLANEOUS REVENUE - 0349								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS (OBJECT)	127,600				127,600	110,520		17,080
OPERATING EXPENSES (OBJECT)	524,000				524,000	54,570		469,430
Total Program	651,600				651,600	165,090		486,510
Total Fund - 0349	651,600				651,600	165,090		486,510
PERMANENT BUILDING - 0365								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS (OBJECT)				46,000	46,000			46,000
OPERATING EXPENSES (OBJECT)	440,000			(46,000)	394,000	3,029		390,971
Total Program	440,000				440,000	3,029		436,971
Total Fund - 0365	440,000				440,000	3,029		436,971
PROFESSIONAL SERVICES - 0475								
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS (OBJECT)	1,614,900				1,614,900	1,196,614		418,286
OPERATING EXPENSES (OBJECT)	325,714				325,714	41,184		284,530
Total Program	1,940,614				1,940,614	1,237,798		702,816
Total Fund - 0475	1,940,614				1,940,614	1,237,798		702,816
Total Agency - 102	\$7,630,014				\$7,630,014	\$5,908,064		\$1,721,950

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF PERFORMANCE EVALUATIONS - 104

FUND AND PROGRAM

GENERAL FUND - 0001

OFC OF PERFORMANCE EVALUATIONS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$693,800			\$300	\$694,100	\$694,098		\$2
OPERATING EXPENSES (OBJECT)	88,300			2,046	90,346	46,533	\$43,800	13
CAPITAL OUTLAY (OBJECT)	3,200			(2,346)	854	854		
Total Program	785,300				785,300	741,485	43,800	15
Total Fund - 0001	785,300				785,300	741,485	43,800	15
Total Agency - 104	\$785,300				\$785,300	\$741,485	\$43,800	\$15

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

JUDICIAL BRANCH - 110

FUND AND PROGRAM

GENERAL FUND - 0001

SUPREME COURT

PERSONNEL COSTS (OBJECT)	\$3,594,300		(\$100,630)	\$3,493,670	\$3,493,670	
OPERATING EXPENSES (OBJECT)	582,800		60,685	643,485	643,485	
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	225,600		(3,355)	222,245	222,245	
Total Program	4,402,700		(43,300)	4,359,400	4,359,400	

DISTRICT COURTS

PERSONNEL COSTS (OBJECT)	12,800,800		(63,328)	12,737,472	12,737,472	
OPERATING EXPENSES (OBJECT)	388,300		1,531,517	1,919,817	1,919,816	\$1
CAPITAL OUTLAY (OBJECT)	4,850,000		(1,410,861)	3,439,139	3,439,139	
Total Program	18,039,100		57,328	18,096,428	18,096,427	1

MAGISTRATES DIVISION

PERSONNEL COSTS (OBJECT)	12,986,700		204,048	13,190,748	13,190,746	2
OPERATING EXPENSES (OBJECT)	281,400		14,475	295,875	295,875	
Total Program	13,268,100		218,523	13,486,623	13,486,621	2

JUDICIAL COUNCIL

PERSONNEL COSTS (OBJECT)	1,800		1,500	3,300	3,096	204
OPERATING EXPENSES (OBJECT)	137,600		(1,500)	136,100	99,435	36,665
Total Program	139,400			139,400	102,531	36,869

COURT OF APPEALS

PERSONNEL COSTS (OBJECT)	1,986,800		(219,193)	1,767,607	1,767,606	1
OPERATING EXPENSES (OBJECT)	54,000		(19,486)	34,514	34,515	(1)
Total Program	2,040,800		(238,679)	1,802,121	1,802,121	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

JUDICIAL BRANCH - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
GUARDIAN AD LITEM								
PERSONNEL COSTS (OBJECT)	16,700			(5,921)	10,779	10,779		
OPERATING EXPENSES (OBJECT)				975	975	975		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	625,000			4,946	629,946	629,946		
Total Program	641,700				641,700	641,700		
WATER ADJUDICATION								
PERSONNEL COSTS (OBJECT)	709,200			(39,273)	669,927	669,927		
OPERATING EXPENSES (OBJECT)	94,600			45,400	140,000	140,000		
Total Program	803,800			6,127	809,927	809,927		
SUPREME COURT								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,594,800				1,594,800	1,594,800		
Total Program	1,594,800				1,594,800	1,594,800		
Total Fund - 0001	40,930,400			(1)	40,930,399	40,893,527		36,872
SUBSTANCE ABUSE TREATMENT - 0182								
SUPREME COURT								
PERSONNEL COSTS (OBJECT)	185,000			51,000	236,000	232,865		3,135
OPERATING EXPENSES (OBJECT)				50,900	50,900	50,031		869
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,329,900			(101,900)	3,228,000	3,068,858		159,142
Total Program	3,514,900				3,514,900	3,351,754		163,146
Total Fund - 0182	3,514,900				3,514,900	3,351,754		163,146

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

JUDICIAL BRANCH - 110
FUND AND PROGRAM

ISTARS TECHNOLOGY - 0314

DISTRICT COURTS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	1,049,500			570,000	1,619,500	1,617,868		1,632
OPERATING EXPENSES (OBJECT)	2,693,300			(500,000)	2,193,300	2,160,772		32,528
CAPITAL OUTLAY (OBJECT)	6,622,200			(70,000)	6,552,200	2,433,428		4,118,772
Total Program	10,365,000				10,365,000	6,212,068		4,152,932
Total Fund - 0314	10,365,000				10,365,000	6,212,068		4,152,932

DRUG COURT/FAMILY SERVICES - 0340

DISTRICT COURTS

PERSONNEL COSTS (OBJECT)	3,955,700			540,000	4,495,700	4,183,355		312,345
OPERATING EXPENSES (OBJECT)	2,423,200			(534,400)	1,888,800	1,358,276		530,524
Total Program	6,378,900			5,600	6,384,500	5,541,631		842,869

MAGISTRATES DIVISION

PERSONNEL COSTS (OBJECT)	327,100			545,000	872,100	870,356		1,744
OPERATING EXPENSES (OBJECT)	1,705,700			(545,000)	1,160,700	929,145		231,555
Total Program	2,032,800				2,032,800	1,799,501		233,299

WATER ADJUDICATION

OPERATING EXPENSES (OBJECT)	5,600			(5,600)				
Total Program	5,600			(5,600)				
Total Fund - 0340	8,417,300				8,417,300	7,341,132		1,076,168

GUARDIANSHIP PILOT PROJECT - 0341

MAGISTRATES DIVISION

PERSONNEL COSTS (OBJECT)	202,600			106,000	308,600	306,398		2,202
OPERATING EXPENSES (OBJECT)	208,400			(106,000)	102,400	31,653		70,747
Total Program	411,000				411,000	338,051		72,949
Total Fund - 0341	411,000				411,000	338,051		72,949

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

JUDICIAL BRANCH - 110
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SENIOR MAGISTRATE JUDGES - 0347								
MAGISTRATES DIVISION								
OPERATING EXPENSES (OBJECT)	510,000				510,000	436,183		73,817
Total Program	510,000				510,000	436,183		73,817
Total Fund - 0347	510,000				510,000	436,183		73,817
FEDERAL GRANTS - 0348								
SUPREME COURT								
PERSONNEL COSTS (OBJECT)	299,400				299,400	296,430		2,970
OPERATING EXPENSES (OBJECT)	1,447,500			(56,000)	1,391,500	700,461		691,039
CAPITAL OUTLAY (OBJECT)				46,000	46,000	45,700		300
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				10,000	10,000	1,137		8,863
Total Program	1,746,900				1,746,900	1,043,728		703,172
MAGISTRATES DIVISION								
PERSONNEL COSTS (OBJECT)				19,900	19,900	19,900		
OPERATING EXPENSES (OBJECT)	110,000			(19,900)	90,100	89,565		535
Total Program	110,000				110,000	109,465		535
Total Fund - 0348	1,856,900				1,856,900	1,153,193		703,707
MISCELLANEOUS REVENUE - 0349								
SUPREME COURT								
OPERATING EXPENSES (OBJECT)	318,500				318,500	176,028		142,472
Total Program	318,500				318,500	176,028		142,472
Total Fund - 0349	318,500				318,500	176,028		142,472
Total Agency - 110	\$66,324,000			(\$1)	\$66,323,999	\$59,901,936		\$6,422,063

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

LIEUTENANT GOVERNOR - 120
FUND AND PROGRAM

GENERAL FUND - 0001

OFFICE OF LIEUTENANT GOVERNOR

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$145,200			(\$8,000)	\$137,200	\$135,587		\$1,613
OPERATING EXPENSES (OBJECT)	12,300			8,000	20,300	20,060		240
Total Program	157,500				157,500	155,647		1,853
Total Fund - 0001	157,500				157,500	155,647		1,853
Total Agency - 120	\$157,500				\$157,500	\$155,647		\$1,853

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SECRETARY OF STATE - 130
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$1,739,600			(\$88,235)	\$1,651,365	\$1,628,105		\$23,260
OPERATING EXPENSES (OBJECT)	567,600			88,235	655,835	529,136	\$33,936	92,763
CAPITAL OUTLAY (OBJECT)	25,200				25,200	10,897	13,980	323
Total Program	2,332,400				2,332,400	2,168,138	47,916	116,346
Total Fund - 0001	2,332,400				2,332,400	2,168,138	47,916	116,346
MISCELLANEOUS GENERAL - 0120								
ADMINISTRATION								
OPERATING EXPENSES (OBJECT)	1,157,421				1,157,421	198,238		959,183
Total Program	1,157,421				1,157,421	198,238		959,183
Total Fund - 0120	1,157,421				1,157,421	198,238		959,183
FEDERAL GRANTS - 0348								
DEMOCRACY FUND								
PERSONNEL COSTS (OBJECT)		\$64,880			64,880	64,880		
OPERATING EXPENSES (OBJECT)		542,620			542,620	542,620		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		816,480			816,480	816,480		
Total Program		1,423,980			1,423,980	1,423,980		
Total Fund - 0348		1,423,980			1,423,980	1,423,980		
MISCELLANEOUS REVENUE - 0349								
HEALTH CARE DIRECTIVE REGISTRY								
OPERATING EXPENSES (OBJECT)		1,253			1,253	1,253		
Total Program		1,253			1,253	1,253		
Total Fund - 0349		1,253			1,253	1,253		
Total Agency - 130	\$3,489,821	\$1,425,233			\$4,915,054	\$3,791,609	\$47,916	\$1,075,529

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

COMMISSION ON UNIFORM STATE LAWS - 131

FUND AND PROGRAM

GENERAL FUND - 0001

COMMISSION ON UNIFORM LAWS

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 0001

Total Agency - 131

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	\$41,000				\$41,000	\$40,954		\$46
	41,000				41,000	40,954		46
	41,000				41,000	40,954		46
	\$41,000				\$41,000	\$40,954		\$46

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

CODE COMMISSION - 133

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

IDAHO CODE COMMISSION

PERSONNEL COSTS (OBJECT)

\$81

\$81

\$81

OPERATING EXPENSES (OBJECT)

397,200

397,200

397,200

Total Program

397,281

397,281

397,281

Total Fund - 0349

397,281

397,281

397,281

Total Agency - 133

\$397,281

\$397,281

\$397,281

**Variance
Favorable
(Unfavorable)**

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE CONTROLLER - 140
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$480,700			(\$29,101)	\$451,599	\$451,599		
OPERATING EXPENSES (OBJECT)	60,800			29,101	89,901	89,901		
CAPITAL OUTLAY (OBJECT)	10,600				10,600	9,499		\$1,101
Total Program	552,100				552,100	550,999		1,101
STATEWIDE ACCOUNTING								
PERSONNEL COSTS (OBJECT)	1,572,300			(86,500)	1,485,800	1,485,800		
OPERATING EXPENSES (OBJECT)	1,809,300			(15,559)	1,793,741	1,676,705		117,036
CAPITAL OUTLAY (OBJECT)				5,337	5,337	5,281		56
Total Program	3,381,600			(96,722)	3,284,878	3,167,786		117,092
STATEWIDE PAYROLL								
PERSONNEL COSTS (OBJECT)	1,363,400			(97,325)	1,266,075	1,266,075		
OPERATING EXPENSES (OBJECT)	1,831,800			192,160	2,023,960	1,862,889		161,071
CAPITAL OUTLAY (OBJECT)	6,700			1,887	8,587	8,559		28
Total Program	3,201,900			96,722	3,298,622	3,137,523		161,099
Total Fund - 0001	7,135,600				7,135,600	6,856,308		279,292
MISCELLANEOUS REVENUE - 0349								
STATEWIDE ACCOUNTING								
OPERATING EXPENSES (OBJECT)	20,000				20,000			20,000
Total Program	20,000				20,000			20,000
STATEWIDE PAYROLL								
OPERATING EXPENSES (OBJECT)	20,000				20,000	3,080		16,920
Total Program	20,000				20,000	3,080		16,920
Total Fund - 0349	40,000				40,000	3,080		36,920

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE CONTROLLER - 140
FUND AND PROGRAM

DATA PROCESSING SERVICES - 0480

COMPUTER CENTER

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	5,140,276				5,140,276	4,320,774		819,502
OPERATING EXPENSES (OBJECT)	5,036,870			(174,066)	4,862,804	2,731,076		2,131,728
CAPITAL OUTLAY (OBJECT)	45,090			174,066	219,156	182,293		36,863
Total Program	10,222,236				10,222,236	7,234,143		2,988,093
Total Fund - 0480	10,222,236				10,222,236	7,234,143		2,988,093
Total Agency - 140	\$17,397,836				\$17,397,836	\$14,093,531		\$3,304,305

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TREASURER - 150
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$875,700			(\$94,000)	\$781,700	\$773,628		\$8,072
OPERATING EXPENSES (OBJECT)	518,600			38,000	556,600	551,010		5,590
CAPITAL OUTLAY (OBJECT)				56,000	56,000	54,648		1,352
Total Program	1,394,300				1,394,300	1,379,286		15,014
Total Fund - 0001	1,394,300				1,394,300	1,379,286		15,014
PROFESSIONAL SERVICES - 0475								
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	788,919			(59,500)	729,419	719,221		10,198
OPERATING EXPENSES (OBJECT)	470,224			9,500	479,724	473,750		5,974
CAPITAL OUTLAY (OBJECT)				50,000	50,000	46,840		3,160
Total Program	1,259,143				1,259,143	1,239,811		19,332
Total Fund - 0475	1,259,143				1,259,143	1,239,811		19,332
MILLENNIUM INCOME - 0499								
MILLENNIUM FUND TRUSTEE/BENEFIT PAYMENTS								
OPERATING EXPENSES (OBJECT)	80,000				80,000	63,000		17,000
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,162,100				1,162,100	1,162,100		
Total Program	1,242,100				1,242,100	1,225,100		17,000
Total Fund - 0499	1,242,100				1,242,100	1,225,100		17,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TREASURER - 150
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COLLEGE SAVINGS - 0505								
COLLEGE SAVINGS FUND								
PERSONNEL COSTS (OBJECT)		\$97,985			97,985	97,985		
OPERATING EXPENSES (OBJECT)		55,619			55,619	55,619		
Total Program		153,604			153,604	153,604		
Total Fund - 0505		153,604			153,604	153,604		
ABANDONED PROPERTY TRUST - 0518								
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	586,500				586,500	540,584		45,916
OPERATING EXPENSES (OBJECT)	280,500			(56,000)	224,500	165,876		58,624
CAPITAL OUTLAY (OBJECT)				56,000	56,000	54,648		1,352
Total Program	867,000				867,000	761,108		105,892
UCP ESCHEAT TRUST								
OPERATING EXPENSES (OBJECT)		253,401			253,401	253,401		
Total Program		253,401			253,401	253,401		
Total Fund - 0518	867,000	253,401			1,120,401	1,014,509		105,892
Total Agency - 150	\$4,762,543	\$407,005			\$5,169,548	\$5,012,310		\$157,238

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TREASURER CONTROL - 152

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
CONTROL AGENCY-TAN								
OPERATING EXPENSES (OBJECT)		\$9,635,805			\$9,635,805	\$9,635,805		
Total Program		9,635,805			9,635,805	9,635,805		
Total Fund - 0001		9,635,805			9,635,805	9,635,805		
BOND BANK AUTHORITY RESERVE - 0292								
IDAHO BOND BANK								
OPERATING EXPENSES (OBJECT)		56,054			56,054	56,054		
Total Program		56,054			56,054	56,054		
Total Fund - 0292		56,054			56,054	56,054		
Total Agency - 152		\$9,691,859			\$9,691,859	\$9,691,859		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

ATTORNEY GENERAL - 160
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SPECIAL LITIGATION								
OPERATING EXPENSES (OBJECT)	\$669,400				\$669,400	\$258,982		\$410,418
Total Program	669,400				669,400	258,982		410,418
STATE LEGAL SERVICES								
PERSONNEL COSTS (OBJECT)	16,874,400			(\$15,000)	16,859,400	16,844,244		15,156
OPERATING EXPENSES (OBJECT)	769,000			14,220	783,220	768,644	\$11,340	3,236
CAPITAL OUTLAY (OBJECT)	116,300			780	117,080	117,080		
Total Program	17,759,700				17,759,700	17,729,968	11,340	18,392
INTERNET CRIMES AGAINST CHILDREN								
PERSONNEL COSTS (OBJECT)	314,900				314,900	308,293		6,607
OPERATING EXPENSES (OBJECT)	235,500			(30,599)	204,901	103,881		101,020
CAPITAL OUTLAY (OBJECT)				30,599	30,599	27,953		2,646
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,067,000				1,067,000	670,962		396,038
Total Program	1,617,400				1,617,400	1,111,089		506,311
Total Fund - 0001	20,046,500				20,046,500	19,100,039	11,340	935,121
FEDERAL GRANTS - 0348								
STATE LEGAL SERVICES								
PERSONNEL COSTS (OBJECT)	728,800				728,800	659,891		68,909
OPERATING EXPENSES (OBJECT)	346,600			(225,683)	120,917	103,945		16,972
CAPITAL OUTLAY (OBJECT)				162,183	162,183	162,183		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				63,500	63,500	63,496		4
Total Program	1,075,400				1,075,400	989,515		85,885
Total Fund - 0348	1,075,400				1,075,400	989,515		85,885

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

ATTORNEY GENERAL - 160
FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

STATE LEGAL SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	224,900				224,900	224,131		769
OPERATING EXPENSES (OBJECT)	153,000			(989)	152,011	71,709		80,302
CAPITAL OUTLAY (OBJECT)				989	989			989
Total Program	377,900				377,900	295,840		82,060
Total Fund - 0349	377,900				377,900	295,840		82,060
Total Agency - 160	\$21,499,800				\$21,499,800	\$20,385,394	\$11,340	\$1,103,066

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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GENERAL FUND - 0001

STATE DEPARTMENT OF EDUCATION/OPERATING FUND

PERSONNEL COSTS (OBJECT)	\$4,540,900				\$4,540,900	\$4,524,754		\$16,146
OPERATING EXPENSES (OBJECT)	4,207,700			(\$102,836)	4,104,864	3,814,905		289,959
CAPITAL OUTLAY (OBJECT)	1,500			102,415	103,915	102,567	\$1,348	
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,415,100			421	3,415,521	2,287,996		1,127,525
Total Program	12,165,200				12,165,200	10,730,222	1,348	1,433,630

PUBLIC SCHOOLS FACILITIES

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,816,000				3,816,000	3,816,000		
Total Program	3,816,000				3,816,000	3,816,000		

Total Fund - 0001	15,981,200				15,981,200	14,546,222	1,348	1,433,630
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INDIRECT COST RECOVERY - 0125

STATE DEPARTMENT OF EDUCATION/OPERATING FUND

PERSONNEL COSTS (OBJECT)	693,800				693,800	609,419		84,381
OPERATING EXPENSES (OBJECT)	560,800				560,800	408,195		152,605
Total Program	1,254,600				1,254,600	1,017,614		236,986
Total Fund - 0125	1,254,600				1,254,600	1,017,614		236,986

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SCHOOL DISTRICT BUILDING - 0315								
PUBLIC SCHOOLS FACILITIES								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	12,570,000				12,570,000	12,570,000		
Total Program	12,570,000				12,570,000	12,570,000		
PUBLIC SCHOOL BOND LEVY-COOPERATIVE								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$20,775,922			20,775,922	20,775,922		
Total Program		20,775,922			20,775,922	20,775,922		
PUBLIC SCHOOLS OPERATIONS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	6,250,000				6,250,000	6,250,000		
Total Program	6,250,000				6,250,000	6,250,000		
Total Fund - 0315	18,820,000	20,775,922			39,595,922	39,595,922		
DRIVER TRAINING - 0319								
STATE DEPARTMENT OF EDUCATION/OPERATING FUND								
PERSONNEL COSTS (OBJECT)	167,200				167,200	95,625		71,575
OPERATING EXPENSES (OBJECT)	151,000				151,000	140,003		10,997
CAPITAL OUTLAY (OBJECT)	5,400				5,400	1,513		3,887
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,113,300				2,113,300	1,063,899		1,049,401
Total Program	2,436,900				2,436,900	1,301,040		1,135,860
CONTINUOUS APPROPRIATIONS								
OPERATING EXPENSES (OBJECT)		128			128	128		
Total Program		128			128	128		
Total Fund - 0319	2,436,900	128			2,437,028	1,301,168		1,135,860

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC INSTRUCTION - 0325								
STATE DEPARTMENT OF EDUCATION/OPERATING FUND								
PERSONNEL COSTS (OBJECT)	733,200				733,200	454,469		278,731
OPERATING EXPENSES (OBJECT)	974,400			(57,989)	916,411	638,564		277,847
CAPITAL OUTLAY (OBJECT)	9,600				9,600	1,850		7,750
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	11,400			57,989	69,389	69,389		
Total Program	1,728,600				1,728,600	1,164,272		564,328
Total Fund - 0325	1,728,600				1,728,600	1,164,272		564,328
FEDERAL GRANTS - 0348								
STATE DEPARTMENT OF EDUCATION/OPERATING FUND								
PERSONNEL COSTS (OBJECT)	4,652,300				4,652,300	3,458,996		1,193,304
OPERATING EXPENSES (OBJECT)	12,202,600			(58,654)	12,143,946	9,033,591		3,110,355
CAPITAL OUTLAY (OBJECT)	28,000			58,654	86,654	86,654		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	82,200				82,200	25,000		57,200
Total Program	16,965,100				16,965,100	12,604,241		4,360,859
PUBLIC SCHOOLS CHILDREN'S PROGRAMS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	249,115,000				249,115,000	229,992,042		19,122,958
Total Program	249,115,000				249,115,000	229,992,042		19,122,958
PUBLIC SCHOOLS DEAF/BLIND SERVICES								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	223,500				223,500			223,500
Total Program	223,500				223,500			223,500
PUBLIC SCHOOLS TEACHERS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	15,000,000				15,000,000	11,687,403		3,312,597
Total Program	15,000,000				15,000,000	11,687,403		3,312,597
Total Fund - 0348	281,303,600				281,303,600	254,283,686		27,019,914

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
STATE DEPARTMENT OF EDUCATION/OPERATING FUND								
PERSONNEL COSTS (OBJECT)	717,600				717,600	290,457		427,143
OPERATING EXPENSES (OBJECT)	2,112,500			(684,832)	1,427,668	571,603		856,065
CAPITAL OUTLAY (OBJECT)	15,200				15,200			15,200
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				684,832	684,832	684,832		
Total Program	2,845,300				2,845,300	1,546,892		1,298,408
PUBLIC SCHOOLS DEAF/BLIND SERVICES								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	109,200				109,200			109,200
Total Program	109,200				109,200			109,200
Total Fund - 0349	2,954,500				2,954,500	1,546,892		1,407,608

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
STATE DEPARTMENT OF EDUCATION/OPERATING FUND								
PERSONNEL COSTS (OBJECT)	88,000				88,000	86,759		1,241
OPERATING EXPENSES (OBJECT)	362,000				362,000	291,601	30,538	39,861
Total Program	450,000				450,000	378,360	30,538	41,102
PUBLIC SCHOOLS ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	79,719,300			347,213	80,066,513	77,177,628	2,888,886	(1)
Total Program	79,719,300			347,213	80,066,513	77,177,628	2,888,886	(1)
PUBLIC SCHOOLS CENTRAL SERVICE								
PERSONNEL COSTS (OBJECT)	682,000				682,000	639,017		42,983
OPERATING EXPENSES (OBJECT)	16,121,500			(2,500,000)	13,621,500	8,318,527	507,694	4,795,279
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				2,500,000	2,500,000	2,462,691		37,309
Total Program	16,803,500				16,803,500	11,420,235	507,694	4,875,571
PUBLIC SCHOOLS CHILDREN'S PROGRAMS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	30,304,900			2,456,977	32,761,877	31,203,507	1,469,575	88,795
Total Program	30,304,900			2,456,977	32,761,877	31,203,507	1,469,575	88,795
PUBLIC SCHOOLS DEAF/BLIND SERVICES								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	8,428,300				8,428,300	8,428,300		
Total Program	8,428,300				8,428,300	8,428,300		
PUBLIC SCHOOLS OPERATIONS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	528,699,100			5,365,615	534,064,715	518,127,421	15,937,293	1
Total Program	528,699,100			5,365,615	534,064,715	518,127,421	15,937,293	1
PUBLIC SCHOOLS STABILIZATION FUND								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		3,308,698			3,308,698	3,308,698		
Total Program		3,308,698			3,308,698	3,308,698		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170

FUND AND PROGRAM

INCOME EARNINGS - 0481

PUBLIC SCHOOLS TEACHERS
TRUSTEE/BENEFIT PAYMENTS
(OBJECT)

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Program	755,110,500			(8,169,805)	746,940,695	730,967,678	15,973,017	
Total Fund - 0481	1,419,515,600	3,308,698		(8,169,805)	1,422,824,298	1,381,011,827	36,807,003	5,005,468
Total Agency - 170	\$1,743,995,000	\$24,084,748			\$1,768,079,748	\$1,694,467,603	\$36,808,351	\$36,803,794

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF FINANCIAL MANAGEMENT - 180

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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GENERAL FUND - 0001

DIVISION OF FINANCIAL MANAGEMT

PERSONNEL COSTS (OBJECT)	\$1,462,800			(\$41,601)	\$1,421,199	\$1,262,226		\$158,973
OPERATING EXPENSES (OBJECT)	164,400			30,000	194,400	172,776	\$6,883	14,741
CAPITAL OUTLAY (OBJECT)				11,601	11,601		11,601	
Total Program	1,627,200				1,627,200	1,435,002	18,484	173,714
Total Fund - 0001	1,627,200				1,627,200	1,435,002	18,484	173,714

MISCELLANEOUS REVENUE - 0349

DIVISION OF FINANCIAL MANAGEMT

PERSONNEL COSTS (OBJECT)	35,000				35,000	22,470		12,530
OPERATING EXPENSES (OBJECT)	7,100				7,100	2,575		4,525
Total Program	42,100				42,100	25,045		17,055
Total Fund - 0349	42,100				42,100	25,045		17,055
Total Agency - 180	\$1,669,300				\$1,669,300	\$1,460,047	\$18,484	\$190,769

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF THE GOVERNOR - 181
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
GOVERNOR'S OFFICE ADMINISTRATN								
PERSONNEL COSTS (OBJECT)	\$1,771,200			(\$126,534)	\$1,644,666	\$1,588,783		\$55,883
OPERATING EXPENSES (OBJECT)	198,300			125,000	323,300	307,196		16,104
CAPITAL OUTLAY (OBJECT)				1,534	1,534	1,534		
Total Program	1,969,500				1,969,500	1,897,513		71,987
GOVERNOR'S EXPENSE ALLOWANCE								
OPERATING EXPENSES (OBJECT)	5,000				5,000	3,918		1,082
Total Program	5,000				5,000	3,918		1,082
GOVERNOR ELECT TRANSITION								
OPERATING EXPENSES (OBJECT)	15,000				15,000			15,000
Total Program	15,000				15,000			15,000
ACTING GOVERNOR PAY								
PERSONNEL COSTS (OBJECT)	18,200				18,200	8,181		10,019
Total Program	18,200				18,200	8,181		10,019
Total Fund - 0001	2,007,700				2,007,700	1,909,612		98,088
INEEL SETTLEMENT - 0497								
INEEL SETTLEMENT								
OPERATING EXPENSES (OBJECT)		\$3,716			3,716	3,716		
Total Program		3,716			3,716	3,716		
Total Fund - 0497		3,716			3,716	3,716		
Total Agency - 181	\$2,007,700	\$3,716			\$2,011,416	\$1,913,328		\$98,088

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

PUBLIC EMPLOYEE RETIREMENT SYSTEM - 183

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PENSION - 0550								
RETIREMENT ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$3,646,400				\$3,646,400	\$3,187,706		\$458,694
OPERATING EXPENSES (OBJECT)	2,503,700			(\$270,000)	2,233,700	2,050,916	\$124,113	58,671
CAPITAL OUTLAY (OBJECT)	67,900			270,000	337,900	222,020	110,495	5,385
Total Program	6,218,000				6,218,000	5,460,642	234,608	522,750
PORTFOLIO INVESTMENT								
PERSONNEL COSTS (OBJECT)	686,300				686,300	664,877		21,423
OPERATING EXPENSES (OBJECT)	196,900				196,900	161,782	15,000	20,118
CAPITAL OUTLAY (OBJECT)	17,900				17,900			17,900
Total Program	901,100				901,100	826,659	15,000	59,441
DISTRIBUTION RETIREMENT CONTR								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$164,362,500			164,362,500	164,362,500		
Total Program		164,362,500			164,362,500	164,362,500		
RETIREMENT MEDICAL INSURANCE								
OPERATING EXPENSES (OBJECT)		166,657			166,657	166,657		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		17,896,497			17,896,497	17,896,497		
Total Program		18,063,154			18,063,154	18,063,154		
Total Fund - 0550	7,119,100	182,425,654			189,544,754	188,712,955	249,608	582,191
JUDGES RETIREMENT - 0560								
JUDGES RETIREMENT FUND								
OPERATING EXPENSES (OBJECT)		147,313			147,313	147,313		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		5,577,389			5,577,389	5,577,389		
Total Program		5,724,702			5,724,702	5,724,702		
Total Fund - 0560		5,724,702			5,724,702	5,724,702		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

PUBLIC EMPLOYEE RETIREMENT SYSTEM - 183								
FUND AND PROGRAM								
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 183	\$7,119,100	\$188,150,356			\$195,269,456	\$194,437,657	\$249,608	\$582,191

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE LIQUOR DIVISION - 185

FUND AND PROGRAM

LIQUOR CONTROL - 0418

LIQUOR DIVISION OPERATIONS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$11,455,000			(\$135,400)	\$11,319,600	\$10,862,108		\$457,492
OPERATING EXPENSES (OBJECT)	5,715,500			144,741	5,860,241	5,485,001		375,240
CAPITAL OUTLAY (OBJECT)	510,200				510,200	256,210	\$185,866	68,124
Total Program	17,680,700			9,341	17,690,041	16,603,319	185,866	900,856

LIQUOR ACQUISITION & PROFIT DISTRIBUTION

OPERATING EXPENSES (OBJECT)		\$94,934,420			94,934,420	94,934,420		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		31,200,000			31,200,000	31,200,000		
Total Program		126,134,420			126,134,420	126,134,420		
Total Fund - 0418	17,680,700	126,134,420		9,341	143,824,461	142,737,739	185,866	900,856
Total Agency - 185	\$17,680,700	\$126,134,420		\$9,341	\$143,824,461	\$142,737,739	\$185,866	\$900,856

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE INSURANCE FUND - 186
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PETROLEUM CLEAN WATER TRUST - 0130								
PSTF-PETROLEUM STORAGE TANKS								
PERSONNEL COSTS (OBJECT)		\$605,714			\$605,714	\$605,714		
OPERATING EXPENSES (OBJECT)		2,028,146			2,028,146	2,028,146		
Total Program		2,633,860			2,633,860	2,633,860		
Total Fund - 0130		2,633,860			2,633,860	2,633,860		
WORKER'S COMPENSATION - 0424								
WORKER'S COMPENSATION								
PERSONNEL COSTS (OBJECT)		16,837,595			16,837,595	16,837,595		
OPERATING EXPENSES (OBJECT)		23,250,135			23,250,135	23,250,135		
Total Program		40,087,730			40,087,730	40,087,730		
WORKER'S COMPENSATION								
OPERATING EXPENSES (OBJECT)		10,650,840			10,650,840	10,650,840		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		188,474,943			188,474,943	188,474,943		
Total Program		199,125,783			199,125,783	199,125,783		
Total Fund - 0424		239,213,513			239,213,513	239,213,513		
Total Agency - 186		\$241,847,373			\$241,847,373	\$241,847,373		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO COMMISSION ON AGING - 187

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON AGING								
PERSONNEL COSTS (OBJECT)	\$468,200				\$468,200	\$468,200		
OPERATING EXPENSES (OBJECT)	37,900			\$387,000	424,900	388,974		\$35,926
CAPITAL OUTLAY (OBJECT)				22,700	22,700	22,700		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,977,100			(409,700)	3,567,400	3,567,400		
Total Program	4,483,200				4,483,200	4,447,274		35,926
Total Fund - 0001	4,483,200				4,483,200	4,447,274		35,926
FEDERAL GRANTS - 0348								
COMMISSION ON AGING								
PERSONNEL COSTS (OBJECT)	616,800				616,800	601,230		15,570
OPERATING EXPENSES (OBJECT)	326,200			298,500	624,700	512,780		111,920
CAPITAL OUTLAY (OBJECT)				22,900	22,900	22,862		38
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	7,520,300			(321,400)	7,198,900	6,450,014		748,886
Total Program	8,463,300				8,463,300	7,586,886		876,414
Total Fund - 0348	8,463,300				8,463,300	7,586,886		876,414
Total Agency - 187	\$12,946,500				\$12,946,500	\$12,034,160		\$912,340

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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COMMISSION FOR THE BLIND & VISUALLY IMPAIRED - 189

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION FOR THE BLIND								
PERSONNEL COSTS (OBJECT)	\$659,300				\$659,300	\$659,298		\$2
OPERATING EXPENSES (OBJECT)	48,500				48,500	48,500		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	599,200				599,200	555,637	\$43,563	
Total Program	1,307,000				1,307,000	1,263,435	43,563	2
Total Fund - 0001	1,307,000				1,307,000	1,263,435	43,563	2
BUSINESS ENTERPRISE PROGRAMS - 0210								
COMMISSION FOR THE BLIND								
OPERATING EXPENSES (OBJECT)	27,600				27,600	23,139		4,461
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	100,100				100,100	71,564		28,536
Total Program	127,700				127,700	94,703		32,997
Total Fund - 0210	127,700				127,700	94,703		32,997
REHABILITATION REVENUE AND REFUNDS - 0288								
COMMISSION FOR THE BLIND								
OPERATING EXPENSES (OBJECT)	34,300				34,300	1,100		33,200
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	13,000				13,000	12,902		98
Total Program	47,300				47,300	14,002		33,298
Total Fund - 0288	47,300				47,300	14,002		33,298

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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COMMISSION FOR THE BLIND & VISUALLY IMPAIRED - 189

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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FEDERAL GRANTS - 0348

COMMISSION FOR THE BLIND

PERSONNEL COSTS (OBJECT)	1,836,300			(\$82,700)	1,753,600	1,753,589		11
OPERATING EXPENSES (OBJECT)	576,200			11,820	588,020	585,010		3,010
CAPITAL OUTLAY (OBJECT)				19,180	19,180	19,180		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	541,500			51,700	593,200	593,200		
Total Program	2,954,000				2,954,000	2,950,979		3,021
Total Fund - 0348	2,954,000				2,954,000	2,950,979		3,021

MISCELLANEOUS REVENUE - 0349

COMMISSION FOR THE BLIND

OPERATING EXPENSES (OBJECT)	28,100				28,100	14,395		13,705
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	56,300				56,300	41,108		15,192
Total Program	84,400				84,400	55,503		28,897
Total Fund - 0349	84,400				84,400	55,503		28,897

ADAPTIVE AIDS AND APPLIANCES - 0426

COMMISSION FOR THE BLIND

PERSONNEL COSTS (OBJECT)	18,600				18,600	18,249		351
OPERATING EXPENSES (OBJECT)	47,900				47,900	39,611		8,289
Total Program	66,500				66,500	57,860		8,640
Total Fund - 0426	66,500				66,500	57,860		8,640
Total Agency - 189	\$4,586,900				\$4,586,900	\$4,436,482	\$43,563	\$106,855

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MILITARY MANAGEMENT								
PERSONNEL COSTS (OBJECT)	\$1,767,700			(\$38,294)	\$1,729,406	\$1,729,406		
OPERATING EXPENSES (OBJECT)	273,700			26,062	299,762	294,809		\$4,953
CAPITAL OUTLAY (OBJECT)	83,600			12,232	95,832	95,832		
Total Program	2,125,000				2,125,000	2,120,047		4,953
FEDERAL AND STATE CONTRACTS								
PERSONNEL COSTS (OBJECT)	730,100			(3,359)	726,741	726,741		
OPERATING EXPENSES (OBJECT)	937,600			(9,072)	928,528	928,528		
CAPITAL OUTLAY (OBJECT)				12,431	12,431	12,370		61
Total Program	1,667,700				1,667,700	1,667,639		61
BUREAU OF HOMELAND SECURITY								
PERSONNEL COSTS (OBJECT)	1,558,700				1,558,700	1,558,700		
OPERATING EXPENSES (OBJECT)	204,200				204,200	204,200		
CAPITAL OUTLAY (OBJECT)	91,200			1,250	92,450	92,450		
Total Program	1,854,100			1,250	1,855,350	1,855,350		
Total Fund - 0001	5,646,800			1,250	5,648,050	5,643,036		5,014
HAZARDOUS SUBSTANCE EMERGENCY RESPONSE-DEFICIENCY - 0100								
HAZARDOUS MATERIALS-DEFICIENCY								
OPERATING EXPENSES (OBJECT)						18,714		(18,714)
Total Program						18,714		(18,714)
Total Fund - 0100						18,714		(18,714)

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

FUND AND PROGRAM

INDIRECT COST RECOVERY - 0125

MILITARY MANAGEMENT

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	329,200			(105,428)	223,772	149,486		74,286
OPERATING EXPENSES (OBJECT)	20,700			85,750	106,450	88,955		17,495
CAPITAL OUTLAY (OBJECT)				19,678	19,678	18,680	\$998	
Total Program	349,900				349,900	257,121	998	91,781
Total Fund - 0125	349,900				349,900	257,121	998	91,781

DISASTER EMERGENCY - 0231

MILITARY EMERGENCY

PERSONNEL COSTS (OBJECT)		\$67,343			67,343	67,343		
OPERATING EXPENSES (OBJECT)		15,147			15,147	15,147		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		2,660,648			2,660,648	2,660,648		
Total Program		2,743,138			2,743,138	2,743,138		
Total Fund - 0231		2,743,138			2,743,138	2,743,138		

(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275

EMERGENCY COMMUNICATIONS

PERSONNEL COSTS (OBJECT)		130,353			130,353	130,353		
OPERATING EXPENSES (OBJECT)		96,061			96,061	61,449	34,612	
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		3,779,477			3,779,477	3,779,477		
Total Program		4,005,891			4,005,891	3,971,279	34,612	
Total Fund - 0275		4,005,891			4,005,891	3,971,279	34,612	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

MILITARY DIVISION - 190

FUND AND PROGRAM

FEDERAL GRANTS - 0348

FEDERAL AND STATE CONTRACTS

PERSONNEL COSTS (OBJECT)	17,281,500		(1,025,494)	16,256,006	13,785,102		2,470,904
OPERATING EXPENSES (OBJECT)	14,417,400	\$6,500,000	1,548,475	22,465,875	16,833,526	2,418,124	3,214,225
CAPITAL OUTLAY (OBJECT)			1,778,094	1,778,094	1,529,153	238,575	10,366
Total Program	31,698,900	6,500,000	2,301,075	40,499,975	32,147,781	2,656,699	5,695,495

BUREAU OF HOMELAND SECURITY

PERSONNEL COSTS (OBJECT)	2,289,700			2,289,700	1,873,924		415,776
OPERATING EXPENSES (OBJECT)	5,912,700		(142,146)	5,770,554	899,242	338,883	4,532,429
CAPITAL OUTLAY (OBJECT)			142,146	142,146	142,146		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	14,937,900		(2,300,000)	12,637,900	4,267,911	505,233	7,864,756
Total Program	23,140,300		(2,300,000)	20,840,300	7,183,223	844,116	12,812,961
Total Fund - 0348	54,839,200	6,500,000	1,075	61,340,275	39,331,004	3,500,815	18,508,456

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

MILITARY DIVISION - 190

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

MILITARY MANAGEMENT

OPERATING EXPENSES (OBJECT)	115,900				115,900	27,593		88,307
CAPITAL OUTLAY (OBJECT)				237,000	237,000		236,900	100
Total Program	115,900			237,000	352,900	27,593	236,900	88,407

FEDERAL AND STATE CONTRACTS

PERSONNEL COSTS (OBJECT)	1,380,200			(29,900)	1,350,300	842,723		507,577
OPERATING EXPENSES (OBJECT)	435,200			(25,814)	409,386	340,259	49,872	19,255
CAPITAL OUTLAY (OBJECT)				55,714	55,714	55,551	162	1
Total Program	1,815,400				1,815,400	1,238,533	50,034	526,833

HAZARDOUS MATERIALS-COST RECOV

OPERATING EXPENSES (OBJECT)		6,039			6,039	6,039		
Total Program		6,039			6,039	6,039		

Total Fund - 0349	1,931,300	6,039		237,000	2,174,339	1,272,165	286,934	615,240
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ADMINISTRATION AND ACCOUNTING SERVICES - 0450

BUREAU OF HOMELAND SECURITY (PUBLIC SAFETY)

PERSONNEL COSTS (OBJECT)	2,011,600			(87,933)	1,923,667	1,920,415		3,252
OPERATING EXPENSES (OBJECT)	913,500			(151,797)	761,703	681,167	37,819	42,717
CAPITAL OUTLAY (OBJECT)	118,800			240,100	358,900	183,554	158,311	17,035
Total Program	3,043,900			370	3,044,270	2,785,136	196,130	63,004
Total Fund - 0450	3,043,900			370	3,044,270	2,785,136	196,130	63,004

Total Agency - 190	\$65,811,100	\$6,755,068	\$6,500,000	\$239,695	\$79,305,863	\$56,021,593	\$4,019,489	\$19,264,781
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF HUMAN RESOURCES - 194

FUND AND PROGRAM

PROFESSIONAL SERVICES - 0475

DIVISION OF HUMAN RESOURCES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,055,000			(\$70,000)	\$985,000	\$863,069		\$121,931
OPERATING EXPENSES (OBJECT)	668,600			58,399	726,999	541,240	\$179,775	5,984
CAPITAL OUTLAY (OBJECT)				11,601	11,601	11,601		
Total Program	1,723,600				1,723,600	1,415,910	179,775	127,915
Total Fund - 0475	1,723,600				1,723,600	1,415,910	179,775	127,915
Total Agency - 194	\$1,723,600				\$1,723,600	\$1,415,910	\$179,775	\$127,915

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF SPECIES CONSERVATION - 195
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS (OBJECT)	\$430,900			(\$962)	\$429,938	\$383,343		\$46,595
OPERATING EXPENSES (OBJECT)	262,900				262,900	218,314		44,586
CAPITAL OUTLAY (OBJECT)				962	962	962		
Total Program	693,800				693,800	602,619		91,181
Total Fund - 0001	693,800				693,800	602,619		91,181
FEDERAL GRANTS - 0348								
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS (OBJECT)	573,600			(935)	572,665	561,597		11,068
OPERATING EXPENSES (OBJECT)	198,400				198,400	127,330		71,070
CAPITAL OUTLAY (OBJECT)				935	935	935		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	12,000,000				12,000,000	10,303,779		1,696,221
Total Program	12,772,000				12,772,000	10,993,641		1,778,359
Total Fund - 0348	12,772,000				12,772,000	10,993,641		1,778,359
MISCELLANEOUS REVENUE - 0349								
OFFICE OF SPECIES CONSERVATION								
OPERATING EXPENSES (OBJECT)	57,000				57,000	1,662		55,338
Total Program	57,000				57,000	1,662		55,338
Total Fund - 0349	57,000				57,000	1,662		55,338
Total Agency - 195	\$13,522,800				\$13,522,800	\$11,597,922		\$1,924,878

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

COMMISSION ON THE ARTS - 196

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON THE ARTS								
PERSONNEL COSTS (OBJECT)	\$315,500				\$315,500	\$301,588		\$13,912
OPERATING EXPENSES (OBJECT)	136,800				136,800	136,800		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	249,700				249,700	249,700		
Total Program	702,000				702,000	688,088		13,912
Total Fund - 0001	702,000				702,000	688,088		13,912
FEDERAL GRANTS - 0348								
COMMISSION ON THE ARTS								
PERSONNEL COSTS (OBJECT)	361,200				361,200	280,499		80,701
OPERATING EXPENSES (OBJECT)	219,000				219,000	120,174		98,826
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	450,200				450,200	318,460		131,740
Total Program	1,030,400				1,030,400	719,133		311,267
Total Fund - 0348	1,030,400				1,030,400	719,133		311,267
MISCELLANEOUS REVENUE - 0349								
COMMISSION ON THE ARTS								
OPERATING EXPENSES (OBJECT)	89,800				89,800	14,560		75,240
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	16,300				16,300	8,530		7,770
Total Program	106,100				106,100	23,090		83,010
Total Fund - 0349	106,100				106,100	23,090		83,010
Total Agency - 196	\$1,838,500				\$1,838,500	\$1,430,311		\$408,189

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO WOLF DEPREDAATION CONTROL BOARD - 197

FUND AND PROGRAM

WOLF CONTROL FUND - 0053

WOLF CONTROL BOARD

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 0053

Total Agency - 197

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$195,787			\$195,787	\$195,787		
		195,787			195,787	195,787		
		195,787			195,787	195,787		
		\$195,787			\$195,787	\$195,787		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF DRUG POLICY - 198
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
OFFICE OF DRUG POLICY								
PERSONNEL COSTS (OBJECT)	\$242,600				\$242,600	\$228,161		\$14,439
OPERATING EXPENSES (OBJECT)	54,200				54,200	36,259		17,941
Total Program	296,800				296,800	264,420		32,380
Total Fund - 0001	296,800				296,800	264,420		32,380
FEDERAL GRANTS - 0348								
OFFICE OF DRUG POLICY								
PERSONNEL COSTS (OBJECT)	222,900				222,900	219,982		2,918
OPERATING EXPENSES (OBJECT)	376,000				376,000	355,508		20,492
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,717,100				2,717,100	2,011,992		705,108
Total Program	3,316,000				3,316,000	2,587,482		728,518
Total Fund - 0348	3,316,000				3,316,000	2,587,482		728,518
MISCELLANEOUS REVENUE - 0349								
OFFICE OF DRUG POLICY								
OPERATING EXPENSES (OBJECT)	3,500				3,500			3,500
Total Program	3,500				3,500			3,500
Total Fund - 0349	3,500				3,500			3,500
Total Agency - 198	\$3,616,300				\$3,616,300	\$2,851,902		\$764,398

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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INDIRECT COST RECOVERY - 0125

ENERGY RESOURCES

PERSONNEL COSTS (OBJECT)	\$100,400			(\$1,750)	\$98,650	\$70,511		\$28,139
OPERATING EXPENSES (OBJECT)	35,100			1,750	36,850	26,905		9,945
Total Program	135,500				135,500	97,416		38,084
Total Fund - 0125	135,500				135,500	97,416		38,084

RENEWABLE ENERGY RESOURCES - 0199

ENERGY RESOURCES

PERSONNEL COSTS (OBJECT)	543,100				543,100	91,241		451,859
OPERATING EXPENSES (OBJECT)	135,900				135,900	29,039		106,861
Total Program	679,000				679,000	120,280		558,720
Total Fund - 0199	679,000				679,000	120,280		558,720

FEDERAL GRANTS - 0348

ENERGY RESOURCES

PERSONNEL COSTS (OBJECT)	322,400			(5,971)	316,429	253,154		63,275
OPERATING EXPENSES (OBJECT)	173,100			(60,268)	112,832	110,471		2,361
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	170,000			66,239	236,239	40,955	\$178,831	16,453
Total Program	665,500				665,500	404,580	178,831	82,089
Total Fund - 0348	665,500				665,500	404,580	178,831	82,089

MISCELLANEOUS REVENUE - 0349

ENERGY RESOURCES

PERSONNEL COSTS (OBJECT)	10,200				10,200			10,200
OPERATING EXPENSES (OBJECT)	10,100				10,100	9,542		558
Total Program	20,300				20,300	9,542		10,758
Total Fund - 0349	20,300				20,300	9,542		10,758

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF ENERGY RESOURCES - 199

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PETROLEUM PRICE VIOLATION - 0494								
ENERGY RESOURCES								
PERSONNEL COSTS (OBJECT)	125,400		\$55,000		180,400	131,033		49,367
OPERATING EXPENSES (OBJECT)	76,000		100,000	(12,206)	163,794	45,177	252	118,365
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				12,206	12,206	12,206		
Total Program	201,400		155,000		356,400	188,416	252	167,732
Total Fund - 0494	201,400		155,000		356,400	188,416	252	167,732
Total Agency - 199	\$1,701,700		\$155,000		\$1,856,700	\$820,234	\$179,083	\$857,383

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

GENERAL FUND - 0001

MANAGEMENT SERVICES

PERSONNEL COSTS (OBJECT)	\$152,700		\$24,861	\$177,561	\$157,700		\$19,861
OPERATING EXPENSES (OBJECT)	49,400			49,400	31,392	\$10,700	7,308
Total Program	202,100		24,861	226,961	189,092	10,700	27,169

INFORMATION TECHNOLOGY

PERSONNEL COSTS (OBJECT)	671,000			671,000	628,173		42,827
OPERATING EXPENSES (OBJECT)	451,500		(163,800)	287,700	287,556		144
CAPITAL OUTLAY (OBJECT)			163,800	163,800	143,034		20,766
Total Program	1,122,500			1,122,500	1,058,763		63,737

PUBLIC WORKS

OPERATING EXPENSES (OBJECT)	293,100			293,100	293,100		
Total Program	293,100			293,100	293,100		

PURCHASING

PERSONNEL COSTS (OBJECT)	737,200			737,200	733,933		3,267
Total Program	737,200			737,200	733,933		3,267

BOND PAYMENT PROGRAM

OPERATING EXPENSES (OBJECT)	2,012,600		(100,000)	1,912,600	1,907,219		5,381
CAPITAL OUTLAY (OBJECT)	2,255,000		100,000	2,355,000	2,355,000		
Total Program	4,267,600			4,267,600	4,262,219		5,381

IDAHO EDUCATION NETWORK

PERSONNEL COSTS (OBJECT)	424,700		(24,861)	399,839	346,702		53,137
OPERATING EXPENSES (OBJECT)	3,961,920			3,961,920	2,186,594		1,775,326
Total Program	4,386,620		(24,861)	4,361,759	2,533,296		1,828,463

Total Fund - 0001	11,009,120			11,009,120	9,070,403	10,700	1,928,017
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

INDIRECT COST RECOVERY - 0125

MANAGEMENT SERVICES

PERSONNEL COSTS (OBJECT)	680,100				680,100	573,903		106,197
OPERATING EXPENSES (OBJECT)	250,800				250,800	228,626		22,174
Total Program	930,900				930,900	802,529		128,371

INFORMATION TECHNOLOGY

PERSONNEL COSTS (OBJECT)	467,700				467,700	465,096		2,604
OPERATING EXPENSES (OBJECT)	68,500				68,500	68,404		96
Total Program	536,200				536,200	533,500		2,700
Total Fund - 0125	1,467,100				1,467,100	1,336,029		131,071

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING - 0365								
MANAGEMENT SERVICES								
OPERATING EXPENSES (OBJECT)	100				100			100
Total Program	100				100			100
PUBLIC WORKS								
PERSONNEL COSTS (OBJECT)	1,849,300				1,849,300	1,818,257		31,043
OPERATING EXPENSES (OBJECT)	645,400				645,400	516,190		129,210
Total Program	2,494,700				2,494,700	2,334,447		160,253
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)		\$17,466,846			17,466,846	17,466,846		
Total Program		17,466,846			17,466,846	17,466,846		
BOND PAYMENT PROGRAM								
OPERATING EXPENSES (OBJECT)	2,994,200			(82,114)	2,912,086	2,785,156		126,930
CAPITAL OUTLAY (OBJECT)	16,705,000			82,114	16,787,114	16,767,114		20,000
Total Program	19,699,200				19,699,200	19,552,270		146,930
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	80				80			80
Total Program	80				80			80
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	55,966				55,966	1,422		54,544
Total Program	55,966				55,966	1,422		54,544
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	1,074,286				1,074,286	43,550		1,030,736
Total Program	1,074,286				1,074,286	43,550		1,030,736
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	8,367,005				8,367,005	170,766		8,196,239
Total Program	8,367,005				8,367,005	170,766		8,196,239

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERMANENT BUILDING - 0365								
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	2,305,936				2,305,936	826,738		1,479,198
Total Program	2,305,936				2,305,936	826,738		1,479,198
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	2,582,006				2,582,006	504,714		2,077,292
Total Program	2,582,006				2,582,006	504,714		2,077,292
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	2,665,802				2,665,802	359,964		2,305,838
Total Program	2,665,802				2,665,802	359,964		2,305,838
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	7,670,673				7,670,673	4,902,563		2,768,110
Total Program	7,670,673				7,670,673	4,902,563		2,768,110
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	4,488,553				4,488,553	316,670		4,171,883
Total Program	4,488,553				4,488,553	316,670		4,171,883
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	19,544				19,544	19,544		
Total Program	19,544				19,544	19,544		
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	4,483				4,483	4,400		83
Total Program	4,483				4,483	4,400		83
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	30,391,945				30,391,945	17,309,464		13,082,481
Total Program	30,391,945				30,391,945	17,309,464		13,082,481

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

PERMANENT BUILDING - 0365

PUBLIC WORKS

CAPITAL OUTLAY (OBJECT)	37,470,000				37,470,000	9,321,966		28,148,034
Total Program	37,470,000				37,470,000	9,321,966		28,148,034
Total Fund - 0365	119,290,279	17,466,846			136,757,125	73,135,324		63,621,801

GOVERNOR'S RESIDENCE - 0366

PUBLIC WORKS

OPERATING EXPENSES (OBJECT)		64,117			64,117	64,117		
Total Program		64,117			64,117	64,117		
Total Fund - 0366		64,117			64,117	64,117		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	53,900				53,900	28,885		25,015
OPERATING EXPENSES (OBJECT)	9,500				9,500	7,379		2,121
Total Program	63,400				63,400	36,264		27,136
INFORMATION TECHNOLOGY								
PERSONNEL COSTS (OBJECT)	1,043,800				1,043,800	947,887		95,913
OPERATING EXPENSES (OBJECT)	947,800			(5,400)	942,400	895,030		47,370
CAPITAL OUTLAY (OBJECT)				5,400	5,400	5,301		99
Total Program	1,991,600				1,991,600	1,848,218		143,382
PUBLIC WORKS								
PERSONNEL COSTS (OBJECT)	1,649,200				1,649,200	1,558,634		90,566
OPERATING EXPENSES (OBJECT)	5,703,000			(4,450)	5,698,550	5,302,048		396,502
CAPITAL OUTLAY (OBJECT)				6,945	6,945	4,450		2,495
Total Program	7,352,200			2,495	7,354,695	6,865,132		489,563
PURCHASING								
PERSONNEL COSTS (OBJECT)	975,600				975,600	842,346		133,254
OPERATING EXPENSES (OBJECT)	1,155,000				1,155,000	1,095,477	54,050	5,473
CAPITAL OUTLAY (OBJECT)	26,000			4,825	30,825	20,299		10,526
Total Program	2,156,600			4,825	2,161,425	1,958,122	54,050	149,253
OFFICE OF CHIEF INFORMATION OFFICER								
OPERATING EXPENSES (OBJECT)		3,900,566			3,900,566	3,900,566		
Total Program		3,900,566			3,900,566	3,900,566		
PURCHASING								
OPERATING EXPENSES (OBJECT)		2,699,149			2,699,149	2,699,149		
Total Program		2,699,149			2,699,149	2,699,149		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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ADMINISTRATION AND ACCOUNTING SERVICES - 0450

BOND PAYMENT PROGRAM

OPERATING EXPENSES (OBJECT)	273,200			(15,000)	258,200	255,946		2,254
CAPITAL OUTLAY (OBJECT)	380,000			15,000	395,000	395,000		
Total Program	653,200				653,200	650,946		2,254
Total Fund - 0450	12,217,000	6,599,715		7,320	18,824,035	17,958,397	54,050	811,588

FEDERAL SURPLUS PROPERTY - 0456

PURCHASING

PERSONNEL COSTS (OBJECT)	165,500				165,500	144,071		21,429
OPERATING EXPENSES (OBJECT)	437,400				437,400	367,709		69,691
CAPITAL OUTLAY (OBJECT)	48,000			7,000	55,000	44,292		10,708
Total Program	650,900			7,000	657,900	556,072		101,828
Total Fund - 0456	650,900			7,000	657,900	556,072		101,828

GROUP INSURANCE - 0461

INSURANCE MANAGEMENT

TRUSTEE/BENEFIT PAYMENTS (OBJECT)		253,452,384			253,452,384	253,452,384		
Total Program		253,452,384			253,452,384	253,452,384		

OFFICE OF INSURANCE MANAGEMENT

PERSONNEL COSTS (OBJECT)	446,100				446,100	429,151		16,949
OPERATING EXPENSES (OBJECT)	633,500				633,500	522,704	4,500	106,296
Total Program	1,079,600				1,079,600	951,855	4,500	123,245

MANAGEMENT SERVICES

OPERATING EXPENSES (OBJECT)	100				100			100
Total Program	100				100			100

Total Fund - 0461	1,079,700	253,452,384			254,532,084	254,404,239	4,500	123,345
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RETAINED RISK - 0462								
INSURANCE MANAGEMENT								
OPERATING EXPENSES (OBJECT)		3,443,190			3,443,190	3,443,190		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		4,087,577			4,087,577	4,087,577		
Total Program		7,530,767			7,530,767	7,530,767		
OFFICE OF INSURANCE MANAGEMENT								
PERSONNEL COSTS (OBJECT)	435,500				435,500	434,906		594
OPERATING EXPENSES (OBJECT)	132,800				132,800	126,527		6,273
Total Program	568,300				568,300	561,433		6,867
Total Fund - 0462	568,300	7,530,767			8,099,067	8,092,200		6,867
PROFESSIONAL SERVICES - 0475								
ADMINISTRATIVE RULES								
PERSONNEL COSTS (OBJECT)	220,200				220,200	212,697		7,503
OPERATING EXPENSES (OBJECT)	220,000				220,000	172,711		47,289
Total Program	440,200				440,200	385,408		54,792
Total Fund - 0475	440,200				440,200	385,408		54,792
INCOME EARNINGS - 0481								
CAPITOL COMMISSION								
OPERATING EXPENSES (OBJECT)	144,277			(28,007)	116,270	25,373		90,897
CAPITAL OUTLAY (OBJECT)				28,007	28,007	28,007		
Total Program	144,277				144,277	53,380		90,897
Total Fund - 0481	144,277				144,277	53,380		90,897

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT EARNINGS RESERVE - 0482								
CAPITOL COMMISSION								
OPERATING EXPENSES (OBJECT)	410,269				410,269			410,269
CAPITAL OUTLAY (OBJECT)	4,700,000				4,700,000			4,700,000
Total Program	5,110,269				5,110,269			5,110,269
Total Fund - 0482	5,110,269				5,110,269			5,110,269
INDUSTRIAL SPECIAL INDEMNITY - 0519								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	161,000				161,000	157,380		3,620
OPERATING EXPENSES (OBJECT)	107,100				107,100	66,222		40,878
Total Program	268,100				268,100	223,602		44,498
CENTRAL ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		4,078,340			4,078,340	4,078,340		
Total Program		4,078,340			4,078,340	4,078,340		
Total Fund - 0519	268,100	4,078,340			4,346,440	4,301,942		44,498
Total Agency - 200	\$152,245,245	\$289,192,169		\$14,320	\$441,451,734	\$369,357,511	\$69,250	\$72,024,973

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$621,800				\$621,800	\$621,800		
OPERATING EXPENSES (OBJECT)	423,100				423,100	423,100		
Total Program	1,044,900				1,044,900	1,044,900		
ANIMAL INDUSTRIES								
PERSONNEL COSTS (OBJECT)	1,408,100				1,408,100	1,408,100		
OPERATING EXPENSES (OBJECT)	208,700				208,700	208,700		
Total Program	1,616,800				1,616,800	1,616,800		
AGRICULTURAL RESOURCES								
PERSONNEL COSTS (OBJECT)	187,300				187,300	187,300		
OPERATING EXPENSES (OBJECT)	130,700				130,700	130,700		
Total Program	318,000				318,000	318,000		
PLANT INDUSTRIES								
PERSONNEL COSTS (OBJECT)	1,111,100				1,111,100	1,111,100		
OPERATING EXPENSES (OBJECT)	683,000			(\$29,677)	653,323	653,323		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,288,000			29,677	1,317,677	1,317,677		
Total Program	3,082,100				3,082,100	3,082,100		
AGRICULTURAL INSPECTION								
PERSONNEL COSTS (OBJECT)	637,700				637,700	637,700		
OPERATING EXPENSES (OBJECT)	140,100				140,100	140,100		
Total Program	777,800				777,800	777,800		
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS (OBJECT)	387,000				387,000	387,000		
OPERATING EXPENSES (OBJECT)	363,400				363,400	363,400		
Total Program	750,400				750,400	750,400		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	138,800				138,800	138,800		
Total Program	138,800				138,800	138,800		
SHEEP COMMISSION								
PERSONNEL COSTS (OBJECT)	62,400				62,400	62,400		
Total Program	62,400				62,400	62,400		
Total Fund - 0001	7,791,200				7,791,200	7,791,200		
ANIMAL DAMAGE CONTROL - 0052								
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	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 (OBJECT)	1,070,600			(35,000)	1,035,600	1,035,599		1
OPERATING EXPENSES (OBJECT)	303,900				303,900	283,359		20,541
CAPITAL OUTLAY (OBJECT)	78,500			35,448	113,948	113,928		20
Total Program	1,453,000			448	1,453,448	1,432,886		20,562
Total Fund - 0125	1,453,000			448	1,453,448	1,432,886		20,562

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL INSPECTION - 0330								
PLANT INDUSTRIES								
PERSONNEL COSTS (OBJECT)	1,595,000			(73,000)	1,522,000	1,116,915		405,085
OPERATING EXPENSES (OBJECT)	635,600			(138,424)	497,176	325,025		172,151
CAPITAL OUTLAY (OBJECT)	48,600			74,520	123,120	105,858		17,262
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	661,100			150,000	811,100	666,515		144,585
Total Program	2,940,300			13,096	2,953,396	2,214,313		739,083
AGRICULTURAL INSPECTION								
PERSONNEL COSTS (OBJECT)	304,200				304,200	304,200		
OPERATING EXPENSES (OBJECT)	61,200				61,200	61,200		
CAPITAL OUTLAY (OBJECT)	103,500			5,755	109,255	32,507		76,748
Total Program	468,900			5,755	474,655	397,907		76,748
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS (OBJECT)	44,900				44,900	20,472		24,428
OPERATING EXPENSES (OBJECT)	70,100				70,100	35,722		34,378
CAPITAL OUTLAY (OBJECT)	2,800			3,055	5,855	5,144		711
Total Program	117,800			3,055	120,855	61,338		59,517
ANIMAL INDUSTRIES								
PERSONNEL COSTS (OBJECT)	38,000				38,000	2,495		35,505
OPERATING EXPENSES (OBJECT)	9,700				9,700	309		9,391
Total Program	47,700				47,700	2,804		44,896
Total Fund - 0330	3,574,700			21,906	3,596,606	2,676,362		920,244

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PEST CONTROL-DEFICIENCY - 0331								
PLANT INDUSTRIES - DEFICIENCY								
PERSONNEL COSTS (OBJECT)						144,554		(144,554)
OPERATING EXPENSES (OBJECT)						179,430		(179,430)
Total Program						323,984		(323,984)
Total Fund - 0331						323,984		(323,984)

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL FEES - 0332								
ANIMAL INDUSTRIES								
PERSONNEL COSTS (OBJECT)	1,783,200				1,783,200	1,387,899		395,301
OPERATING EXPENSES (OBJECT)	684,400			2,366	686,766	533,622		153,144
CAPITAL OUTLAY (OBJECT)	129,400			7,538	136,938	92,818		44,120
Total Program	2,597,000			9,904	2,606,904	2,014,339		592,565
AGRICULTURAL RESOURCES								
PERSONNEL COSTS (OBJECT)	1,776,200				1,776,200	1,444,383		331,817
OPERATING EXPENSES (OBJECT)	784,300			931	785,231	655,134		130,097
CAPITAL OUTLAY (OBJECT)	137,100				137,100	78,820		58,280
Total Program	2,697,600			931	2,698,531	2,178,337		520,194
PLANT INDUSTRIES								
PERSONNEL COSTS (OBJECT)	1,043,000			(65,000)	978,000	767,752		210,248
OPERATING EXPENSES (OBJECT)	309,300				309,300	232,206		77,094
CAPITAL OUTLAY (OBJECT)	350,500			71,874	422,374	322,971		99,403
Total Program	1,702,800			6,874	1,709,674	1,322,929		386,745
AGRICULTURAL INSPECTION								
PERSONNEL COSTS (OBJECT)	229,900			(15,000)	214,900	198,371		16,529
OPERATING EXPENSES (OBJECT)	79,400			15,000	94,400	85,657		8,743
CAPITAL OUTLAY (OBJECT)	4,500				4,500	3,979		521
Total Program	313,800				313,800	288,007		25,793
ANIMAL DAMAGE CONTROL								
OPERATING EXPENSES (OBJECT)	200				200			200
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	167,200				167,200	106,939		60,261
Total Program	167,400				167,400	106,939		60,461

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL FEES - 0332								
SHEEP COMMISSION								
PERSONNEL COSTS (OBJECT)	64,800			(3,000)	61,800	44,741		17,059
OPERATING EXPENSES (OBJECT)	37,700			3,000	40,700	38,306		2,394
Total Program	102,500				102,500	83,047		19,453
AGRICULTURAL INSPECTIONS & AQUACULTURE								
OPERATING EXPENSES (OBJECT)		\$1,169			1,169	1,169		
Total Program		1,169			1,169	1,169		
ANIMAL INDUSTRIES								
PERSONNEL COSTS (OBJECT)	77,900				77,900	668		77,232
OPERATING EXPENSES (OBJECT)	21,700				21,700	50		21,650
Total Program	99,600				99,600	718		98,882
Total Fund - 0332	7,680,700	1,169		17,709	7,699,578	5,995,485		1,704,093

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
AGRICULTURAL RESOURCES								
PERSONNEL COSTS (OBJECT)	385,300				385,300	329,374		55,926
OPERATING EXPENSES (OBJECT)	133,400				133,400	52,601		80,799
Total Program	518,700				518,700	381,975		136,725
AGRICULTURAL INSPECTION								
OPERATING EXPENSES (OBJECT)	10,000			(10,000)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	100,000		\$55,000	10,000	165,000	95,105		69,895
Total Program	110,000		55,000		165,000	95,105		69,895
ANIMAL DAMAGE CONTROL								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	75,000				75,000			75,000
Total Program	75,000				75,000			75,000
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS (OBJECT)	117,100			(50,000)	67,100	49,553		17,547
OPERATING EXPENSES (OBJECT)	275,100				275,100	165,747		109,353
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	767,500			165,600	933,100	754,969		178,131
Total Program	1,159,700			115,600	1,275,300	970,269		305,031
ANIMAL INDUSTRIES								
PERSONNEL COSTS (OBJECT)	390,700				390,700	231,583		159,117
OPERATING EXPENSES (OBJECT)	284,400				284,400	89,833		194,567
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	58,200				58,200	11,419		46,781
Total Program	733,300				733,300	332,835		400,465

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
PLANT INDUSTRIES								
PERSONNEL COSTS (OBJECT)	673,800				673,800	284,681		389,119
OPERATING EXPENSES (OBJECT)	1,335,800				1,335,800	210,563		1,125,237
CAPITAL OUTLAY (OBJECT)	26,900				26,900	4,009		22,891
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,136,700			(115,600)	1,021,100	291,261		729,839
Total Program	3,173,200			(115,600)	3,057,600	790,514		2,267,086
Total Fund - 0348	5,769,900		55,000		5,824,900	2,570,698		3,254,202
SEMINARS AND PUBLICATIONS - 0401								
ANIMAL INDUSTRIES								
OPERATING EXPENSES (OBJECT)	98,300				98,300	3,238		95,062
Total Program	98,300				98,300	3,238		95,062
MARKETING AND DEVELOPMENT								
OPERATING EXPENSES (OBJECT)	310,500				310,500	128,148		182,352
Total Program	310,500				310,500	128,148		182,352
Total Fund - 0401	408,800				408,800	131,386		277,414
LABORATORY SERVICES - 0402								
PLANT INDUSTRIES								
PERSONNEL COSTS (OBJECT)	316,400			(60,000)	256,400	197,776		58,624
OPERATING EXPENSES (OBJECT)	70,200			50,000	120,200	94,219		25,981
CAPITAL OUTLAY (OBJECT)				10,000	10,000	1,901		8,099
Total Program	386,600				386,600	293,896		92,704
Total Fund - 0402	386,600				386,600	293,896		92,704

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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LOAN AND GRANT - 0403

MARKETING AND DEVELOPMENT

PERSONNEL COSTS (OBJECT)	9,300				9,300			9,300
OPERATING EXPENSES (OBJECT)	20,000				20,000	3,062		16,938
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	140,000				140,000	36,632		103,368
Total Program	169,300				169,300	39,694		129,606
Total Fund - 0403	169,300				169,300	39,694		129,606

FRESH FRUIT AND VEGETABLE INSPECTION - 0486

AGRICULTURAL INSPECTION

PERSONNEL COSTS (OBJECT)	6,408,700			(650,000)	5,758,700	5,758,684		16
OPERATING EXPENSES (OBJECT)	1,832,300			658,579	2,490,879	2,490,879		
CAPITAL OUTLAY (OBJECT)	357,700			10,351	368,051	46,948	\$97,723	223,380
Total Program	8,598,700			18,930	8,617,630	8,296,511	97,723	223,396
Total Fund - 0486	8,598,700			18,930	8,617,630	8,296,511	97,723	223,396

DEVELOPMENT LOANS - 0490

MARKETING AND DEVELOPMENT

PERSONNEL COSTS (OBJECT)	12,300				12,300			12,300
OPERATING EXPENSES (OBJECT)	15,300				15,300	137		15,163
Total Program	27,600				27,600	137		27,463
Total Fund - 0490	27,600				27,600	137		27,463

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

COMMODITY INDEMNITY - 0491

AGRICULTURAL INSPECTIONS & AQUACULTURE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)		266,516			266,516	266,516		
OPERATING EXPENSES (OBJECT)		61,447			61,447	61,447		
CAPITAL OUTLAY (OBJECT)		2,026			2,026	2,026		
Total Program		329,989			329,989	329,989		
Total Fund - 0491		329,989			329,989	329,989		
Total Agency - 210	\$36,076,200	\$331,158	\$55,000	\$58,993	\$36,521,351	\$29,982,228	\$97,723	\$6,441,400

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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SOIL & WATER CONSERVATION COMMISSION - 215

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SOIL & WATER CONSERVATION COMMISSION								
PERSONNEL COSTS (OBJECT)	\$1,043,300			(\$34,000)	\$1,009,300	\$999,451		\$9,849
OPERATING EXPENSES (OBJECT)	240,500			13,000	253,500	243,642		9,858
CAPITAL OUTLAY (OBJECT)	44,000			28,600	72,600	71,403		1,197
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,203,200				1,203,200	1,203,200		
Total Program	2,531,000			7,600	2,538,600	2,517,696		20,904
Total Fund - 0001	2,531,000			7,600	2,538,600	2,517,696		20,904
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
SOIL & WATER CONSERVATION COMMISSION								
OPERATING EXPENSES (OBJECT)	20,000				20,000	9,161		10,839
Total Program	20,000				20,000	9,161		10,839
Total Fund - 0450	20,000				20,000	9,161		10,839
RESOURCE CONSERVATION - 0522								
SOIL & WATER CONSERVATION COMMISSION								
PERSONNEL COSTS (OBJECT)	151,400				151,400	150,208		1,192
OPERATING EXPENSES (OBJECT)	146,100				146,100	89,177		56,923
Total Program	297,500				297,500	239,385		58,115
Total Fund - 0522	297,500				297,500	239,385		58,115
WASTEWATER FACILITY LOAN - 0529								
SOIL & WATER CONSERVATION COMMISSION								
OPERATING EXPENSES (OBJECT)	30,000				30,000	4,427		25,573
Total Program	30,000				30,000	4,427		25,573
Total Fund - 0529	30,000				30,000	4,427		25,573
Total Agency - 215	\$2,878,500			\$7,600	\$2,886,100	\$2,770,669		\$115,431

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF COMMERCE - 220

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMERCE								
PERSONNEL COSTS (OBJECT)	\$2,329,900			(\$166,900)	\$2,163,000	\$2,159,128		\$3,872
OPERATING EXPENSES (OBJECT)	960,100			86,400	1,046,500	1,046,500		
CAPITAL OUTLAY (OBJECT)				10,500	10,500	9,486		1,014
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,600,000			70,000	2,670,000	1,163,136	\$1,506,864	
Total Program	5,890,000				5,890,000	4,378,250	1,506,864	4,886
Total Fund - 0001	5,890,000				5,890,000	4,378,250	1,506,864	4,886
MISCELLANEOUS GENERAL - 0120								
COMMERCE								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,000,000				3,000,000	150,000		2,850,000
Total Program	3,000,000				3,000,000	150,000		2,850,000
Total Fund - 0120	3,000,000				3,000,000	150,000		2,850,000
INDIRECT COST RECOVERY - 0125								
COMMERCE								
PERSONNEL COSTS (OBJECT)		\$64,918			64,918	64,918		
OPERATING EXPENSES (OBJECT)		449			449	449		
Total Program		65,367			65,367	65,367		
Total Fund - 0125		65,367			65,367	65,367		

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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IDAHO TRAVEL AND CONVENTION - 0212

COMMERCE

PERSONNEL COSTS (OBJECT)	752,200			(6,600)	745,600	728,190		17,410
OPERATING EXPENSES (OBJECT)	3,882,400			6,600	3,889,000	3,417,842		471,158
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,764,900				3,764,900	3,625,924		138,976
Total Program	8,399,500				8,399,500	7,771,956		627,544
Total Fund - 0212	8,399,500				8,399,500	7,771,956		627,544

FEDERAL GRANTS - 0348

COMMERCE

PERSONNEL COSTS (OBJECT)	518,900				518,900	331,996		186,904
OPERATING EXPENSES (OBJECT)	249,300				249,300	174,935		74,365
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	15,620,800				15,620,800	4,513,311		11,107,489
Total Program	16,389,000				16,389,000	5,020,242		11,368,758
Total Fund - 0348	16,389,000				16,389,000	5,020,242		11,368,758

MISCELLANEOUS REVENUE - 0349

COMMERCE

PERSONNEL COSTS (OBJECT)	122,900				122,900			122,900
OPERATING EXPENSES (OBJECT)	157,500				157,500	7,143		150,357
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	12,600				12,600			12,600
Total Program	293,000				293,000	7,143		285,857
Total Fund - 0349	293,000				293,000	7,143		285,857

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF COMMERCE - 220

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SMALL BUSINESS ASSISTANCE - 0350								
COMMERCE								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	67,000				67,000			67,000
Total Program	67,000				67,000			67,000
Total Fund - 0350	67,000				67,000			67,000
SEMINARS AND PUBLICATIONS - 0401								
COMMERCE								
OPERATING EXPENSES (OBJECT)	378,400				378,400	180,397		198,003
Total Program	378,400				378,400	180,397		198,003
Total Fund - 0401	378,400				378,400	180,397		198,003
Total Agency - 220	\$34,416,900	\$65,367			\$34,482,267	\$17,573,355	\$1,506,864	\$15,402,048

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

GENERAL FUND - 0001

MANAGEMENT SERVICES

PERSONNEL COSTS (OBJECT)	\$7,831,200				\$7,831,200	\$7,376,765		\$454,435
OPERATING EXPENSES (OBJECT)	3,366,000			(\$209,121)	3,156,879	2,806,444	\$187,713	162,722
CAPITAL OUTLAY (OBJECT)	507,300			185,509	692,809	642,894	46,589	3,326
Total Program	11,704,500			(23,612)	11,680,888	10,826,103	234,302	620,483

OFFENDER PROGRAMS

PERSONNEL COSTS (OBJECT)	1,619,700				1,619,700	1,499,725		119,975
OPERATING EXPENSES (OBJECT)	870,400			(31,610)	838,790	740,359	76,322	22,109
CAPITAL OUTLAY (OBJECT)				41,385	41,385	24,554	16,648	183
Total Program	2,490,100			9,775	2,499,875	2,264,638	92,970	142,267

ISCI - BOISE

PERSONNEL COSTS (OBJECT)	19,887,900				19,887,900	19,724,411		163,489
OPERATING EXPENSES (OBJECT)	3,544,800			(8,544)	3,536,256	3,360,516	162,195	13,545
CAPITAL OUTLAY (OBJECT)	293,200			423,198	716,398	256,160	451,107	9,131
Total Program	23,725,900			414,654	24,140,554	23,341,087	613,302	186,165

ICI - OROFINO

PERSONNEL COSTS (OBJECT)	6,693,100			(364,106)	6,328,994	6,165,521		163,473
OPERATING EXPENSES (OBJECT)	1,753,900			85,653	1,839,553	1,741,106	98,445	2
CAPITAL OUTLAY (OBJECT)	4,300			114,073	118,373	3,142	113,815	1,416
Total Program	8,451,300			(164,380)	8,286,920	7,909,769	212,260	164,891

NICI - COTTONWOOD

PERSONNEL COSTS (OBJECT)	4,275,000			22,554	4,297,554	4,297,554		
OPERATING EXPENSES (OBJECT)	1,046,300			13,273	1,059,573	1,023,885	35,670	18
CAPITAL OUTLAY (OBJECT)	32,600			27,252	59,852	43,843	15,302	707
Total Program	5,353,900			63,079	5,416,979	5,365,282	50,972	725

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

GENERAL FUND - 0001

SICI - BOISE

PERSONNEL COSTS (OBJECT)	5,457,600		121,575	5,579,175	5,579,175		
OPERATING EXPENSES (OBJECT)	1,597,500		19,422	1,616,922	1,529,606	84,517	2,799
CAPITAL OUTLAY (OBJECT)	122,400		153,391	275,791	132,542	142,363	886
Total Program	7,177,500		294,388	7,471,888	7,241,323	226,880	3,685

IMSI - BOISE

PERSONNEL COSTS (OBJECT)	9,089,600			9,089,600	8,920,656		168,944
OPERATING EXPENSES (OBJECT)	1,477,700		3,941	1,481,641	1,399,841	80,396	1,404
CAPITAL OUTLAY (OBJECT)	26,000		303,475	329,475	25,246	304,144	85
Total Program	10,593,300		307,416	10,900,716	10,345,743	384,540	170,433

SAWC - ST ANTHONY

PERSONNEL COSTS (OBJECT)	2,038,200			2,038,200	1,905,948		132,252
OPERATING EXPENSES (OBJECT)	413,500		(20,479)	393,021	376,751	16,245	25
CAPITAL OUTLAY (OBJECT)	22,300		7,217	29,517	5,070	18,480	5,967
Total Program	2,474,000		(13,262)	2,460,738	2,287,769	34,725	138,244

PWCC - POCATELLO

PERSONNEL COSTS (OBJECT)	4,651,100		86,980	4,738,080	4,738,080		
OPERATING EXPENSES (OBJECT)	928,100		(28,654)	899,446	874,646	24,626	174
CAPITAL OUTLAY (OBJECT)	39,900		140,840	180,740	75,159	105,578	3
Total Program	5,619,100		199,166	5,818,266	5,687,885	130,204	177

COMMUNITY SUPERVISION

PERSONNEL COSTS (OBJECT)	14,262,600		116,864	14,379,464	14,378,877		587
OPERATING EXPENSES (OBJECT)	1,423,600		58,271	1,481,871	1,376,559	7,042	98,270
CAPITAL OUTLAY (OBJECT)	375,700		3,104	378,804	363,938	9,896	4,970
Total Program	16,061,900		178,239	16,240,139	16,119,374	16,938	103,827

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

GENERAL FUND - 0001

SUBSTANCE USE DISORDER

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	1,517,300			4,410	1,521,710	1,521,710		
OPERATING EXPENSES (OBJECT)	130,300			(3,985)	126,315	125,539	776	
CAPITAL OUTLAY (OBJECT)				3,985	3,985		3,985	
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	6,286,300			500,000	6,786,300	6,311,650	313,196	161,454
Total Program	7,933,900			504,410	8,438,310	7,958,899	317,957	161,454

PRISONS ADMINISTRATION

PERSONNEL COSTS (OBJECT)	919,700				919,700	868,709		50,991
OPERATING EXPENSES (OBJECT)	131,900			(9,685)	122,215	117,668	4,217	330
CAPITAL OUTLAY (OBJECT)				15,085	15,085	13,795		1,290
Total Program	1,051,600			5,400	1,057,000	1,000,172	4,217	52,611

PRIVATELY OPERATED STATE PRISON

OPERATING EXPENSES (OBJECT)	2,445,500				2,445,500	2,394,066		51,434
Total Program	2,445,500				2,445,500	2,394,066		51,434

COMMUNITY WORKCENTERS

PERSONNEL COSTS (OBJECT)	2,696,300			11,724	2,708,024	2,708,024		
OPERATING EXPENSES (OBJECT)	1,600			35,325	36,925	1,456	35,325	144
Total Program	2,697,900			47,049	2,744,949	2,709,480	35,325	144

MEDICAL SERVICES CONTRACT

OPERATING EXPENSES (OBJECT)	39,124,300			(47,444)	39,076,856	38,082,383	8,500	985,973
CAPITAL OUTLAY (OBJECT)	16,000			47,444	63,444	40,905	21,816	723
Total Program	39,140,300				39,140,300	38,123,288	30,316	986,696

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
S BOISE WOMEN'S CORRECTION FACILITY								
PERSONNEL COSTS (OBJECT)	2,884,700				2,884,700	2,851,918		32,782
OPERATING EXPENSES (OBJECT)	550,100			48,731	598,831	565,148	33,521	162
CAPITAL OUTLAY (OBJECT)	56,400			69,469	125,869	10,867	114,936	66
Total Program	3,491,200			118,200	3,609,400	3,427,933	148,457	33,010
CAPP: CORRECTIONAL ALTERNATIVE PLACEMENT PROGRAM								
OPERATING EXPENSES (OBJECT)	8,419,500				8,419,500	8,254,403		165,097
CAPITAL OUTLAY (OBJECT)	846,400				846,400	846,369		31
Total Program	9,265,900				9,265,900	9,100,772		165,128
COUNTY/OUT OF STATE PLACEMENT								
OPERATING EXPENSES (OBJECT)	15,233,300			(6,000)	15,227,300	14,465,596	761,704	
Total Program	15,233,300			(6,000)	15,227,300	14,465,596	761,704	
IDAHO STATE CORRECTIONAL CENTER								
PERSONNEL COSTS (OBJECT)	(442,000)			17,967,100	17,525,100	17,300,678		224,422
OPERATING EXPENSES (OBJECT)	25,072,500			(20,272,541)	4,799,959	4,421,177	376,860	1,922
CAPITAL OUTLAY (OBJECT)				430,583	430,583	168,817	259,467	2,299
Total Program	24,630,500			(1,874,858)	22,755,642	21,890,672	636,327	228,643
Total Fund - 0001	199,541,600			59,664	199,601,264	192,459,851	3,931,396	3,210,017
SUBSTANCE ABUSE TREATMENT - 0182								
SUBSTANCE USE DISORDER								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	124,500				124,500	8,757	115,744	(1)
Total Program	124,500				124,500	8,757	115,744	(1)
Total Fund - 0182	124,500				124,500	8,757	115,744	(1)

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	45,700			419	46,119	46,119		
Total Program	45,700			419	46,119	46,119		
OFFENDER PROGRAMS								
OPERATING EXPENSES (OBJECT)	54,100			(32,531)	21,569	21,569		
Total Program	54,100			(32,531)	21,569	21,569		
ISCI - BOISE								
OPERATING EXPENSES (OBJECT)	46,100				46,100	46,100		
Total Program	46,100				46,100	46,100		
ICI - OROFINO								
PERSONNEL COSTS (OBJECT)	885,000			(20,168)	864,832	552,486		312,346
OPERATING EXPENSES (OBJECT)	648,100			(97,070)	551,030	409,857	22,385	118,788
CAPITAL OUTLAY (OBJECT)	138,900			81,570	220,470	69,532	150,206	732
Total Program	1,672,000			(35,668)	1,636,332	1,031,875	172,591	431,866
NICI - COTTONWOOD								
OPERATING EXPENSES (OBJECT)	40,900				40,900	40,900		
Total Program	40,900				40,900	40,900		
SICI - BOISE								
PERSONNEL COSTS (OBJECT)	1,045,300				1,045,300	727,032		318,268
OPERATING EXPENSES (OBJECT)	529,500			(50,004)	479,496	305,019	18,589	155,888
CAPITAL OUTLAY (OBJECT)	92,700			9,999	102,699	6,099	93,344	3,256
Total Program	1,667,500			(40,005)	1,627,495	1,038,150	111,933	477,412
IMSI - BOISE								
OPERATING EXPENSES (OBJECT)	49,100				49,100	46,768		2,332
Total Program	49,100				49,100	46,768		2,332

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282								
SAWC - ST ANTHONY								
PERSONNEL COSTS (OBJECT)	803,500			19,749	823,249	823,249		
OPERATING EXPENSES (OBJECT)	500,500			8,971	509,471	406,849	26,811	75,811
CAPITAL OUTLAY (OBJECT)	9,700			21,464	31,164	29,669		1,495
Total Program	1,313,700			50,184	1,363,884	1,259,767	26,811	77,306
PWCC - POCATELLO								
PERSONNEL COSTS (OBJECT)	264,800				264,800	242,834		21,966
OPERATING EXPENSES (OBJECT)	71,800			786	72,586	54,165	6,305	12,116
CAPITAL OUTLAY (OBJECT)	42,200			16,814	59,014	600	58,414	
Total Program	378,800			17,600	396,400	297,599	64,719	34,082
PRISONS ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	49,100				49,100	19,051		30,049
Total Program	49,100				49,100	19,051		30,049
COMMUNITY WORKCENTERS								
PERSONNEL COSTS (OBJECT)	624,600				624,600	590,739		33,861
OPERATING EXPENSES (OBJECT)	1,169,800			(5,639)	1,164,161	1,050,306	78,496	35,359
CAPITAL OUTLAY (OBJECT)	449,800			69,672	519,472	204,736	278,264	36,472
Total Program	2,244,200			64,033	2,308,233	1,845,781	356,760	105,692
Total Fund - 0282	7,561,200			24,032	7,585,232	5,693,679	732,814	1,158,739

State of Idaho
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DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

PAROLEE SUPERVISION - 0284

MANAGEMENT SERVICES

PERSONNEL COSTS (OBJECT)	184,100				184,100	183,618		482
OPERATING EXPENSES (OBJECT)	92,300			52,000	144,300	143,017	655	628
Total Program	276,400			52,000	328,400	326,635	655	1,110

COMMUNITY SUPERVISION

PERSONNEL COSTS (OBJECT)	4,443,000				4,443,000	4,442,617		383
OPERATING EXPENSES (OBJECT)	1,671,300			(162,511)	1,508,789	1,310,711	153,603	44,475
CAPITAL OUTLAY (OBJECT)	56,800			116,054	172,854	67,215	101,446	4,193
Total Program	6,171,100			(46,457)	6,124,643	5,820,543	255,049	49,051
Total Fund - 0284	6,447,500			5,543	6,453,043	6,147,178	255,704	50,161

DRUG COURT/FAMILY SERVICES - 0340

COMMUNITY SUPERVISION

PERSONNEL COSTS (OBJECT)	423,400				423,400	423,340		60
OPERATING EXPENSES (OBJECT)	27,200			(688)	26,512	22,211	1,284	3,017
CAPITAL OUTLAY (OBJECT)				688	688	688		
Total Program	450,600				450,600	446,239	1,284	3,077
Total Fund - 0340	450,600				450,600	446,239	1,284	3,077

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
MANAGEMENT SERVICES								
OPERATING EXPENSES (OBJECT)	500,000				500,000	84,709		415,291
Total Program	500,000				500,000	84,709		415,291
OFFENDER PROGRAMS								
PERSONNEL COSTS (OBJECT)	454,500				454,500	345,144		109,356
OPERATING EXPENSES (OBJECT)	583,400			(4,237)	579,163	417,889	16,968	144,306
CAPITAL OUTLAY (OBJECT)				3,990	3,990	3,430		560
Total Program	1,037,900			(247)	1,037,653	766,463	16,968	254,222
ISCI - BOISE								
PERSONNEL COSTS (OBJECT)	150,400				150,400	137,094		13,306
Total Program	150,400				150,400	137,094		13,306
NICI - COTTONWOOD								
OPERATING EXPENSES (OBJECT)				247	247	247		
Total Program				247	247	247		
COMMUNITY WORKCENTERS								
PERSONNEL COSTS (OBJECT)	60,100				60,100	59,457		643
Total Program	60,100				60,100	59,457		643
Total Fund - 0348	1,748,400				1,748,400	1,047,970	16,968	683,462

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	416,500				416,500	387,273		29,227
OPERATING EXPENSES (OBJECT)	96,400			(370)	96,030	10,517	12,123	73,390
CAPITAL OUTLAY (OBJECT)				38,321	38,321	400	14,178	23,743
Total Program	512,900			37,951	550,851	398,190	26,301	126,360
OFFENDER PROGRAMS								
PERSONNEL COSTS (OBJECT)	187,200				187,200	186,227		973
OPERATING EXPENSES (OBJECT)	59,500				59,500	56,747		2,753
Total Program	246,700				246,700	242,974		3,726
ISCI - BOISE								
PERSONNEL COSTS (OBJECT)	607,500			(2,777)	604,723	501,496		103,227
OPERATING EXPENSES (OBJECT)	145,600				145,600	145,492	97	11
CAPITAL OUTLAY (OBJECT)	250,000				250,000		250,000	
Total Program	1,003,100			(2,777)	1,000,323	646,988	250,097	103,238
ICI - OROFINO								
PERSONNEL COSTS (OBJECT)	53,200			266	53,466	53,466		
OPERATING EXPENSES (OBJECT)	50,800				50,800	45,450	4,263	1,087
Total Program	104,000			266	104,266	98,916	4,263	1,087
NICI - COTTONWOOD								
PERSONNEL COSTS (OBJECT)	43,100			6	43,106	43,106		
OPERATING EXPENSES (OBJECT)	67,000			(44,000)	23,000	21,731	1,230	39
CAPITAL OUTLAY (OBJECT)				36,000	36,000		36,000	
Total Program	110,100			(7,994)	102,106	64,837	37,230	39

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
SICI - BOISE								
PERSONNEL COSTS (OBJECT)	105,800			1,972	107,772	107,772		
OPERATING EXPENSES (OBJECT)	73,300				73,300	65,261	4,700	3,339
Total Program	179,100			1,972	181,072	173,033	4,700	3,339
IMSI - BOISE								
PERSONNEL COSTS (OBJECT)	63,000			534	63,534	63,534		
OPERATING EXPENSES (OBJECT)	48,600				48,600	45,392	3,200	8
Total Program	111,600			534	112,134	108,926	3,200	8
SAWC - ST ANTHONY								
OPERATING EXPENSES (OBJECT)	8,300			49	8,349	7,867		482
CAPITAL OUTLAY (OBJECT)				8,000	8,000	8,000		
Total Program	8,300			8,049	16,349	15,867		482
PWCC - POCATELLO								
PERSONNEL COSTS (OBJECT)	274,300			(2,418)	271,882	260,283		11,599
OPERATING EXPENSES (OBJECT)	32,800			2,418	35,218	34,486		732
Total Program	307,100				307,100	294,769		12,331
PRISONS ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	171,200				171,200	170,798		402
OPERATING EXPENSES (OBJECT)	73,900			(16,762)	57,138	45,605	5,788	5,745
CAPITAL OUTLAY (OBJECT)				16,762	16,762	16,762		
Total Program	245,100				245,100	233,165	5,788	6,147
COMMUNITY WORKCENTERS								
OPERATING EXPENSES (OBJECT)	29,700				29,700	29,331		369
Total Program	29,700				29,700	29,331		369

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MEDICAL SERVICES CONTRACT								
PERSONNEL COSTS (OBJECT)	164,500				164,500	141,966		22,534
OPERATING EXPENSES (OBJECT)	135,000				135,000	80,303		54,697
Total Program	299,500				299,500	222,269		77,231
S BOISE WOMEN'S CORRECTION FACILITY								
OPERATING EXPENSES (OBJECT)	32,700				32,700	31,593	1,000	107
Total Program	32,700				32,700	31,593	1,000	107
CAPP: CORRECTIONAL ALTERNATIVE PLACEMENT PROGRAM								
OPERATING EXPENSES (OBJECT)	200,000				200,000			200,000
Total Program	200,000				200,000			200,000
IDAHO STATE CORRECTIONAL CENTER								
OPERATING EXPENSES (OBJECT)	340,000				340,000	314,409	25,495	96
Total Program	340,000				340,000	314,409	25,495	96
Total Fund - 0349	3,729,900			38,001	3,767,901	2,875,267	358,074	534,560

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

INCOME EARNINGS - 0481

ISCI - BOISE

OPERATING EXPENSES (OBJECT)	951,500				951,500	880,925	70,575	
CAPITAL OUTLAY (OBJECT)	87,900			132,250	220,150	52,851	166,250	1,049
Total Program	1,039,400			132,250	1,171,650	933,776	236,825	1,049

ICI - OROFINO

OPERATING EXPENSES (OBJECT)	30,000				30,000	30,000		
CAPITAL OUTLAY (OBJECT)	121,300			(47,650)	73,650	57,445	10,320	5,885
Total Program	151,300			(47,650)	103,650	87,445	10,320	5,885

NICI - COTTONWOOD

CAPITAL OUTLAY (OBJECT)	86,700			(31,600)	55,100	52,782	2,310	8
Total Program	86,700			(31,600)	55,100	52,782	2,310	8

SICI - BOISE

CAPITAL OUTLAY (OBJECT)	93,600			(42,000)	51,600	44,320	3,730	3,550
Total Program	93,600			(42,000)	51,600	44,320	3,730	3,550

IMSI - BOISE

CAPITAL OUTLAY (OBJECT)	73,900				73,900	38,925	9,700	25,275
Total Program	73,900				73,900	38,925	9,700	25,275

SAWC - ST ANTHONY

CAPITAL OUTLAY (OBJECT)	34,900			(11,000)	23,900	7,241	11,455	5,204
Total Program	34,900			(11,000)	23,900	7,241	11,455	5,204

PWCC - POCATELLO

OPERATING EXPENSES (OBJECT)	18,300				18,300	18,300		
CAPITAL OUTLAY (OBJECT)	65,400				65,400	60,378	5,013	9
Total Program	83,700				83,700	78,678	5,013	9

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
PRISONS ADMINISTRATION								
CAPITAL OUTLAY (OBJECT)	160,000				160,000	98,516	61,479	5
Total Program	160,000				160,000	98,516	61,479	5
S BOISE WOMEN'S CORRECTION FACILITY								
CAPITAL OUTLAY (OBJECT)	37,500				37,500	37,240		260
Total Program	37,500				37,500	37,240		260
Total Fund - 0481	1,761,000				1,761,000	1,378,923	340,832	41,245
MILLENNIUM INCOME - 0499								
SUBSTANCE USE DISORDER								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,859,200				1,859,200	1,859,112		88
Total Program	1,859,200				1,859,200	1,859,112		88
Total Fund - 0499	1,859,200				1,859,200	1,859,112		88
Total Agency - 230	\$223,223,900			\$127,240	\$223,351,140	\$211,916,976	\$5,752,816	\$5,681,348

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

CORRECTIONAL INDUSTRIES - 231

FUND AND PROGRAM

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

STATE MANUFACTURED GOODS

PERSONNEL COSTS (OBJECT)		\$2,146,511			\$2,146,511	\$2,146,511		
OPERATING EXPENSES (OBJECT)		5,907,661			5,907,661	5,907,661		
CAPITAL OUTLAY (OBJECT)		61,126			61,126	61,126		
Total Program		8,115,298			8,115,298	8,115,298		
Total Fund - 0421		8,115,298			8,115,298	8,115,298		
Total Agency - 231		\$8,115,298			\$8,115,298	\$8,115,298		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

COMMISSION OF PARDONS AND PAROLE - 232

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION OF PARDONS & PAROLE								
PERSONNEL COSTS (OBJECT)	\$2,110,300				\$2,110,300	\$2,008,620		\$101,680
OPERATING EXPENSES (OBJECT)	569,500			(\$38,640)	530,860	469,512	\$48,000	13,348
CAPITAL OUTLAY (OBJECT)	47,900			38,640	86,540	41,489	45,000	51
Total Program	2,727,700				2,727,700	2,519,621	93,000	115,079
Total Fund - 0001	2,727,700				2,727,700	2,519,621	93,000	115,079
MISCELLANEOUS REVENUE - 0349								
COMMISSION OF PARDONS & PAROLE								
OPERATING EXPENSES (OBJECT)	70,700				70,700	12,650		58,050
Total Program	70,700				70,700	12,650		58,050
Total Fund - 0349	70,700				70,700	12,650		58,050
Total Agency - 232	\$2,798,400				\$2,798,400	\$2,532,271	\$93,000	\$173,129

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240

FUND AND PROGRAM

GENERAL FUND - 0001

WAGE AND HOUR

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$248,700				\$248,700	\$248,688		\$12
OPERATING EXPENSES (OBJECT)	64,800				64,800	64,800		
Total Program	313,500				313,500	313,488		12
Total Fund - 0001	313,500				313,500	313,488		12

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
UNEMPLOYMENT PENALTY AND INTEREST - 0302								
WAGE AND HOUR								
PERSONNEL COSTS (OBJECT)	161,200				161,200	161,112		88
OPERATING EXPENSES (OBJECT)	64,700				64,700	57,889		6,811
Total Program	225,900				225,900	219,001		6,899
SERVE IDAHO								
PERSONNEL COSTS (OBJECT)	38,500			(\$25,000)	13,500	8,635		4,865
OPERATING EXPENSES (OBJECT)	36,700			25,000	61,700	59,605		2,095
Total Program	75,200				75,200	68,240		6,960
EMPLOYMENT SERVICES								
PERSONNEL COSTS (OBJECT)	1,545,100				1,545,100	697,578		847,522
OPERATING EXPENSES (OBJECT)	7,655,000				7,655,000	1,298,543	\$195,706	6,160,751
Total Program	9,200,100				9,200,100	1,996,121	195,706	7,008,273
HUMAN RIGHTS COMMISSION								
OPERATING EXPENSES (OBJECT)	187,600				187,600	58,990		128,610
Total Program	187,600				187,600	58,990		128,610
CAREER INFORMATION SYSTEMS								
PERSONNEL COSTS (OBJECT)	134,300				134,300	132,129		2,171
OPERATING EXPENSES (OBJECT)	107,600				107,600	107,550		50
Total Program	241,900				241,900	239,679		2,221
Total Fund - 0302	9,930,700				9,930,700	2,582,031	195,706	7,152,963

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EMPLOYEE SECURITY SPECIAL ADMINISTRATION - 0303								
EMPLOYMENT SERVICES								
PERSONNEL COSTS (OBJECT)	331,400				331,400	180,938		150,462
OPERATING EXPENSES (OBJECT)	4,318,600				4,318,600	3,535,223		783,377
CAPITAL OUTLAY (OBJECT)	891,600				891,600	831,528	17,425	42,647
Total Program	5,541,600				5,541,600	4,547,689	17,425	976,486
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS (OBJECT)	674,200				674,200	623,835		50,365
Total Program	674,200				674,200	623,835		50,365
CAREER INFORMATION SYSTEMS								
PERSONNEL COSTS (OBJECT)	74,800				74,800	63,565		11,235
OPERATING EXPENSES (OBJECT)	46,000				46,000	45,311		689
Total Program	120,800				120,800	108,876		11,924
Total Fund - 0303	6,336,600				6,336,600	5,280,400	17,425	1,038,775
WORKFORCE DEVELOPMENT TRAINING - 0305								
LABOR-ADMINISTRATIVE								
OPERATING EXPENSES (OBJECT)		\$932,293			932,293	932,293		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		2,800,206			2,800,206	2,800,206		
Total Program		3,732,499			3,732,499	3,732,499		
Total Fund - 0305		3,732,499			3,732,499	3,732,499		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240

FUND AND PROGRAM

FEDERAL GRANTS - 0348

LABOR-ADMINISTRATIVE

PERSONNEL COSTS (OBJECT)		38,005,853			38,005,853	38,005,853	
OPERATING EXPENSES (OBJECT)		3,422,342			3,422,342	3,422,342	
CAPITAL OUTLAY (OBJECT)		19,494			19,494	19,494	
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		9,515,085			9,515,085	9,515,085	
Total Program		50,962,774			50,962,774	50,962,774	

SERVE IDAHO

PERSONNEL COSTS (OBJECT)	186,500				186,500	150,951	35,549
OPERATING EXPENSES (OBJECT)	248,400				248,400	113,652	134,748
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,050,000				2,050,000	796,645	1,253,355
Total Program	2,484,900				2,484,900	1,061,248	1,423,652

HUMAN RIGHTS COMMISSION

OPERATING EXPENSES (OBJECT)	201,600				201,600	201,600	
Total Program	201,600				201,600	201,600	

Total Fund - 0348	2,686,500	50,962,774			53,649,274	52,225,622	1,423,652
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

LABOR-ADMINISTRATIVE

OPERATING EXPENSES (OBJECT)

2,598,184

2,598,184

2,598,184

CAPITAL OUTLAY (OBJECT)

46

46

46

Total Program

2,598,230

2,598,230

2,598,230

WAGE AND HOUR

OPERATING EXPENSES (OBJECT)

10,600

10,600

10,600

Total Program

10,600

10,600

10,600

WAGE AND HOUR

OPERATING EXPENSES (OBJECT)

7,657

7,657

7,657

Total Program

7,657

7,657

7,657

SERVE IDAHO

OPERATING EXPENSES (OBJECT)

56,400

56,400

20,537

35,863

Total Program

56,400

56,400

20,537

35,863

HUMAN RIGHTS COMMISSION

OPERATING EXPENSES (OBJECT)

700

700

700

Total Program

700

700

700

CAREER INFORMATION SYSTEMS

PERSONNEL COSTS (OBJECT)

98,100

98,100

97,033

1,067

OPERATING EXPENSES (OBJECT)

72,900

72,900

72,899

1

Total Program

171,000

171,000

169,932

1,068

Total Fund - 0349

238,700

2,605,887

2,844,587

2,797,056

47,531

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240

FUND AND PROGRAM

UNEMPLOYMENT COMPENSATION - 0514

LABOR-UNEMPLOYMENT INSURANCE BENEFITS

OPERATING EXPENSES (OBJECT)	11,874	11,874	11,874		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	108,146,068	108,146,068	108,146,068		
Total Program	108,157,942	108,157,942	108,157,942		

BOND INTEREST PAYMENT ACCOUNT

OPERATING EXPENSES (OBJECT)	3,399,200	3,399,200	3,399,200		
Total Program	3,399,200	3,399,200	3,399,200		

BOND PRINCIPAL PAYMENT ACCOUNT

OPERATING EXPENSES (OBJECT)	47,940,000	47,940,000	47,940,000		
Total Program	47,940,000	47,940,000	47,940,000		

Total Fund - 0514	159,497,142	159,497,142	159,497,142		
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Total Agency - 240	\$19,506,000	\$216,798,302	\$236,304,302	\$226,428,238	\$213,131	\$9,662,933
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENVIRONMENTAL REMEDIATION - 0201								
WASTE MANAGEMENT & REMEDIATION								
PERSONNEL COSTS (OBJECT)	\$113,500				\$113,500	\$8,044		\$105,456
OPERATING EXPENSES (OBJECT)	818,400				818,400	292,248		526,152
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	150,500				150,500			150,500
Total Program	1,082,400				1,082,400	300,292		782,108
COEUR D ALENE BASIN COMMISSION								
PERSONNEL COSTS (OBJECT)	62,700				62,700	37,072		25,628
OPERATING EXPENSES (OBJECT)	15,500				15,500	9,055		6,445
Total Program	78,200				78,200	46,127		32,073
Total Fund - 0201	1,160,600				1,160,600	346,419		814,181

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF ENVIRONMENTAL QUALITY - 245

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225								
INL OVERSIGHT								
PERSONNEL COSTS (OBJECT)	974,900				974,900	772,623		202,277
OPERATING EXPENSES (OBJECT)	927,500				927,500	489,465		438,035
CAPITAL OUTLAY (OBJECT)	20,000				20,000	3,652		16,348
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	146,900				146,900			146,900
Total Program	2,069,300				2,069,300	1,265,740		803,560
ADMINISTRATION AND SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	4,166,400				4,166,400	3,914,143		252,257
OPERATING EXPENSES (OBJECT)	3,398,800			\$150,000	3,548,800	3,535,287		13,513
CAPITAL OUTLAY (OBJECT)	237,600			(24,791)	212,809	187,479		25,330
Total Program	7,802,800			125,209	7,928,009	7,636,909		291,100
AIR QUALITY								
PERSONNEL COSTS (OBJECT)	5,615,200				5,615,200	5,048,675		566,525
OPERATING EXPENSES (OBJECT)	1,247,500			(105,000)	1,142,500	683,699		458,801
CAPITAL OUTLAY (OBJECT)	103,000			130,000	233,000	222,115		10,885
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	81,400				81,400	27,342		54,058
Total Program	7,047,100			25,000	7,072,100	5,981,831		1,090,269
WATER QUALITY								
PERSONNEL COSTS (OBJECT)	11,591,100				11,591,100	11,053,455		537,645
OPERATING EXPENSES (OBJECT)	3,605,600			(50,000)	3,555,600	3,395,972	\$48,068	111,560
CAPITAL OUTLAY (OBJECT)	96,500			20,000	116,500	102,192		14,308
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,187,800			(20,000)	3,167,800	2,690,035		477,765
Total Program	18,481,000			(50,000)	18,431,000	17,241,654	48,068	1,141,278

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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DEPARTMENT OF ENVIRONMENTAL QUALITY - 245

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225								
WASTE MANAGEMENT & REMEDIATION								
PERSONNEL COSTS (OBJECT)	6,183,500				6,183,500	5,222,056		961,444
OPERATING EXPENSES (OBJECT)	18,153,200			(4,100,000)	14,053,200	11,965,408		2,087,792
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,201,900			4,000,000	7,201,900	4,382,487		2,819,413
Total Program	27,538,600			(100,000)	27,438,600	21,569,951		5,868,649
COEUR D ALENE BASIN COMMISSION								
PERSONNEL COSTS (OBJECT)	118,600				118,600	105,771		12,829
OPERATING EXPENSES (OBJECT)	263,600				263,600	5,267		258,333
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	50,000				50,000			50,000
Total Program	432,200				432,200	111,038		321,162
Total Fund - 0225	63,371,000			209	63,371,209	53,807,123	48,068	9,516,018
BUNKER HILL CONSENT DECREE - 0511								
ADMINISTRATION AND SUPPORT SERVICES								
OPERATING EXPENSES (OBJECT)	12,000				12,000			12,000
Total Program	12,000				12,000			12,000
WASTE MANAGEMENT & REMEDIATION								
PERSONNEL COSTS (OBJECT)	43,300				43,300			43,300
OPERATING EXPENSES (OBJECT)	1,920,000				1,920,000	654,773		1,265,227
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	300,000				300,000			300,000
Total Program	2,263,300				2,263,300	654,773		1,608,527
Total Fund - 0511	2,275,300				2,275,300	654,773		1,620,527
Total Agency - 245	\$66,806,900			\$209	\$66,807,109	\$54,808,315	\$48,068	\$11,950,726

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FINANCE - 250

FUND AND PROGRAM

STATE REGULATORY - 0229

DEPARTMENT OF FINANCE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$5,317,500				\$5,317,500	\$5,021,295		\$296,205
OPERATING EXPENSES (OBJECT)	1,707,500			(\$2,500)	1,705,000	1,554,970		150,030
CAPITAL OUTLAY (OBJECT)	135,900			2,500	138,400	138,356		44
Total Program	7,160,900				7,160,900	6,714,621		446,279
Total Fund - 0229	7,160,900				7,160,900	6,714,621		446,279

PUBLIC INSTRUCTION - 0325

DEPARTMENT OF FINANCE

PERSONNEL COSTS (OBJECT)	50,000			(38,900)	11,100			11,100
OPERATING EXPENSES (OBJECT)				38,900	38,900	14,338		24,562
Total Program	50,000				50,000	14,338		35,662
Total Fund - 0325	50,000				50,000	14,338		35,662
Total Agency - 250	\$7,210,900				\$7,210,900	\$6,728,959		\$481,941

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

FISH AND GAME - 0050

ADMINISTRATION

PERSONNEL COSTS (OBJECT)	\$8,239,700			(\$400,000)	\$7,839,700	\$7,218,388		\$621,312
OPERATING EXPENSES (OBJECT)	4,332,600			(242,747)	4,089,853	3,254,315	\$202,818	632,720
CAPITAL OUTLAY (OBJECT)	3,240,500			50,056	3,290,556	2,743,139	432,824	114,593
Total Program	15,812,800			(592,691)	15,220,109	13,215,842	635,642	1,368,625

ENFORCEMENT

PERSONNEL COSTS (OBJECT)	8,253,000			90,000	8,343,000	7,891,230		451,770
OPERATING EXPENSES (OBJECT)	2,032,400			97,021	2,129,421	2,040,745	4,720	83,956
CAPITAL OUTLAY (OBJECT)	161,600			6,752	168,352	133,155	18,621	16,576
Total Program	10,447,000			193,773	10,640,773	10,065,130	23,341	552,302

FISHERIES

PERSONNEL COSTS (OBJECT)	18,269,600			(1,680,000)	16,589,600	15,975,354		614,246
OPERATING EXPENSES (OBJECT)	14,120,300			541,373	14,661,673	13,620,596	635,154	405,923
CAPITAL OUTLAY (OBJECT)	2,207,300			252,233	2,459,533	1,643,049	399,518	416,966
Total Program	34,597,200			(886,394)	33,710,806	31,238,999	1,034,672	1,437,135

WILDLIFE

PERSONNEL COSTS (OBJECT)	10,063,600			65,000	10,128,600	9,572,438		556,162
OPERATING EXPENSES (OBJECT)	9,091,300			895,632	9,986,932	9,473,975	94,188	418,769
CAPITAL OUTLAY (OBJECT)	1,332,800			499,163	1,831,963	646,107	1,121,646	64,210
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	174,800			29,000	203,800	203,317		483
Total Program	20,662,500			1,488,795	22,151,295	19,895,837	1,215,834	1,039,624

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME - 0050								
COMMUNICATIONS								
PERSONNEL COSTS (OBJECT)	2,775,500			(50,000)	2,725,500	2,473,523		251,977
OPERATING EXPENSES (OBJECT)	1,075,700			135,950	1,211,650	1,018,837	56,000	136,813
CAPITAL OUTLAY (OBJECT)	187,400			99,050	286,450	228,103	43,450	14,897
Total Program	4,038,600			185,000	4,223,600	3,720,463	99,450	403,687
ENGINEERING								
PERSONNEL COSTS (OBJECT)	964,000			(30,000)	934,000	841,817		92,183
OPERATING EXPENSES (OBJECT)	72,800			2,350	75,150	58,894	10,483	5,773
CAPITAL OUTLAY (OBJECT)	3,600			7,650	11,250	7,638	3,589	23
Total Program	1,040,400			(20,000)	1,020,400	908,349	14,072	97,979
WILDLIFE MITIGATION/HABITAT CONSERVATION								
PERSONNEL COSTS (OBJECT)	1,467,200			(360,000)	1,107,200	944,129		163,071
OPERATING EXPENSES (OBJECT)	2,325,300			105,970	2,431,270	2,330,427	9,705	91,138
CAPITAL OUTLAY (OBJECT)	8,700				8,700		8,664	36
Total Program	3,801,200			(254,030)	3,547,170	3,274,556	18,369	254,245
Total Fund - 0050	90,399,700			114,453	90,514,153	82,319,176	3,041,380	5,153,597

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

FISH AND GAME SET-ASIDE - 0051

ADMINISTRATION

PERSONNEL COSTS (OBJECT)	19,100			19,100			19,100
OPERATING EXPENSES (OBJECT)	54,300			54,300	4,813		49,487
Total Program	73,400			73,400	4,813		68,587

ENFORCEMENT

OPERATING EXPENSES (OBJECT)	20,600			20,600	17,573		3,027
Total Program	20,600			20,600	17,573		3,027

FISHERIES

PERSONNEL COSTS (OBJECT)	310,200			310,200	143,400		166,800
OPERATING EXPENSES (OBJECT)	261,100		(38,300)	222,800	77,434		145,366
CAPITAL OUTLAY (OBJECT)			38,300	38,300	38,293		7
Total Program	571,300			571,300	259,127		312,173

WILDLIFE

PERSONNEL COSTS (OBJECT)	776,500			776,500	383,940		392,560
OPERATING EXPENSES (OBJECT)	378,200		(44,900)	333,300	248,362		84,938
CAPITAL OUTLAY (OBJECT)	180,000		44,900	224,900	69,642	155,213	45
Total Program	1,334,700			1,334,700	701,944	155,213	477,543

COMMUNICATIONS

PERSONNEL COSTS (OBJECT)	93,300			93,300	93,108		192
OPERATING EXPENSES (OBJECT)	16,500			16,500	16,151		349
Total Program	109,800			109,800	109,259		541

WILDLIFE MITIGATION/HABITAT CONSERVATION

PERSONNEL COSTS (OBJECT)	127,200			127,200	32,925		94,275
OPERATING EXPENSES (OBJECT)	1,353,500		(88,000)	1,265,500	346,252		919,248
CAPITAL OUTLAY (OBJECT)			88,000	88,000			88,000
Total Program	1,480,700			1,480,700	379,177		1,101,523

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME SET-ASIDE - 0051								
Total Fund - 0051	3,590,500				3,590,500	1,471,893	155,213	1,963,394
DEPREDATION - 0055								
WILDLIFE MITIGATION/HABITAT CONSERVATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	600,000				600,000	238,021		361,979
Total Program	600,000				600,000	238,021		361,979
ADMINISTRATION								
OPERATING EXPENSES (OBJECT)	2,900				2,900	98		2,802
Total Program	2,900				2,900	98		2,802
Total Fund - 0055	602,900				602,900	238,119		364,781

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME EXPENDABLE TRUST - 0524								
ADMINISTRATION								
OPERATING EXPENSES (OBJECT)	7,400				7,400	1,169		6,231
Total Program	7,400				7,400	1,169		6,231
ENFORCEMENT								
OPERATING EXPENSES (OBJECT)	26,400			30,000	56,400	44,772		11,628
Total Program	26,400			30,000	56,400	44,772		11,628
FISHERIES								
PERSONNEL COSTS (OBJECT)	51,500				51,500	1,959		49,541
OPERATING EXPENSES (OBJECT)	634,200			(47,500)	586,700	112,523	125,595	348,582
CAPITAL OUTLAY (OBJECT)				47,500	47,500	20,387		27,113
Total Program	685,700				685,700	134,869	125,595	425,236
WILDLIFE								
PERSONNEL COSTS (OBJECT)	615,600				615,600	244,127		371,473
OPERATING EXPENSES (OBJECT)	325,200			(153,495)	171,705	79,613	12,000	80,092
CAPITAL OUTLAY (OBJECT)	110,000			163,000	273,000	146,744	80,213	46,043
Total Program	1,050,800			9,505	1,060,305	470,484	92,213	497,608
COMMUNICATIONS								
PERSONNEL COSTS (OBJECT)	31,800				31,800	22,800		9,000
OPERATING EXPENSES (OBJECT)	51,100				51,100	45,766		5,334
Total Program	82,900				82,900	68,566		14,334
Total Fund - 0524	1,853,200			39,505	1,892,705	719,860	217,808	955,037

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME NON-EXPENDABLE TRUST - 0530								
ADMINISTRATION								
OPERATING EXPENSES (OBJECT)	3,600				3,600	102		3,498
Total Program	3,600				3,600	102		3,498
FISHERIES								
OPERATING EXPENSES (OBJECT)	33,200				33,200	11,290		21,910
Total Program	33,200				33,200	11,290		21,910
WILDLIFE								
PERSONNEL COSTS (OBJECT)	11,400				11,400	4,122		7,278
OPERATING EXPENSES (OBJECT)	2,300				2,300	1,017		1,283
Total Program	13,700				13,700	5,139		8,561
COMMUNICATIONS								
OPERATING EXPENSES (OBJECT)	200				200			200
Total Program	200				200			200
Total Fund - 0530	50,700				50,700	16,531		34,169
Total Agency - 260	\$96,497,000			\$153,958	\$96,650,958	\$84,765,579	\$3,414,401	\$8,470,978

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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IDAHO IMMUNIZATION DEDICATED VACCINE - 0172

PUBLIC HEALTH SERVICES

OPERATING EXPENSES (OBJECT)	\$18,970,000				\$18,970,000	\$16,908,541		\$2,061,459
Total Program	18,970,000				18,970,000	16,908,541		2,061,459
Total Fund - 0172	18,970,000				18,970,000	16,908,541		2,061,459

IDAHO HEALTH INSURANCE ACCESS CARD - 0173

MEDICAL ADMINISTRATION

OPERATING EXPENSES (OBJECT)	152,000				152,000	141,531		10,469
Total Program	152,000				152,000	141,531		10,469

ENHANCED MEDICAID PLAN

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,524,200				1,524,200	1,524,200		
Total Program	1,524,200				1,524,200	1,524,200		

BASIC MEDICAID PLAN

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,166,100				2,166,100	2,166,100		
Total Program	2,166,100				2,166,100	2,166,100		

Total Fund - 0173	3,842,300				3,842,300	3,831,831		10,469
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PREVENTION OF MINORS' ACCESS TO TOBACCO - 0174

SUBSTANCE ABUSE SERVICES

PERSONNEL COSTS (OBJECT)	6,600				6,600			6,600
OPERATING EXPENSES (OBJECT)	43,800				43,800			43,800
Total Program	50,400				50,400			50,400
Total Fund - 0174	50,400				50,400			50,400

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DOMESTIC VIOLENCE PROJECT - 0175								
DOMESTIC VIOLENCE COUNCIL								
PERSONNEL COSTS (OBJECT)	161,400			(\$5,000)	156,400	116,550		39,850
OPERATING EXPENSES (OBJECT)	163,200			5,000	168,200	167,672		528
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	171,800				171,800	171,733		67
Total Program	496,400				496,400	455,955		40,445
Total Fund - 0175	496,400				496,400	455,955		40,445
CANCER CONTROL - 0176								
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS (OBJECT)	52,400				52,400	52,171		229
OPERATING EXPENSES (OBJECT)	228,200				228,200	86,037	\$32,062	110,101
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	123,400				123,400	109,493		13,907
Total Program	404,000				404,000	247,701	32,062	124,237
Total Fund - 0176	404,000				404,000	247,701	32,062	124,237
EMERGENCY MEDICAL SERVICES - 0178								
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS (OBJECT)	1,576,600				1,576,600	1,444,492		132,108
OPERATING EXPENSES (OBJECT)	909,100			(108,000)	801,100	550,561		250,539
CAPITAL OUTLAY (OBJECT)				108,000	108,000	99,500		8,500
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	220,000				220,000	180,795		39,205
Total Program	2,705,700				2,705,700	2,275,348		430,352
Total Fund - 0178	2,705,700				2,705,700	2,275,348		430,352

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MEDICAL ASSISTANCE - 0179								
SOUTHWEST ID TREATMENT CENTER								
OPERATING EXPENSES (OBJECT)	3,500				3,500			3,500
Total Program	3,500				3,500			3,500
Total Fund - 0179	3,500				3,500			3,500
CENTRAL CANCER REGISTRY - 0181								
PUBLIC HEALTH SERVICES								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	182,700				182,700	119,612		63,088
Total Program	182,700				182,700	119,612		63,088
Total Fund - 0181	182,700				182,700	119,612		63,088
HEALTH AND WELFARE - EMS III - 0190								
EMERGENCY MEDICAL SERVICES								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,400,000				1,400,000	1,112,569		287,431
Total Program	1,400,000				1,400,000	1,112,569		287,431
Total Fund - 0190	1,400,000				1,400,000	1,112,569		287,431
TRAUMA REGISTRY - 0192								
EMERGENCY MEDICAL SERVICES								
OPERATING EXPENSES (OBJECT)	225,800				225,800			225,800
Total Program	225,800				225,800			225,800
Total Fund - 0192	225,800				225,800			225,800

State of Idaho
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DEPARTMENT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

HOSPITAL ASSESSMENT - 0219

COORDINATED MEDICAID PLAN

TRUSTEE/BENEFIT PAYMENTS
(OBJECT)

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	15,135,300				15,135,300	15,069,401		65,899
Total Program	15,135,300				15,135,300	15,069,401		65,899
ENHANCED MEDICAID PLAN								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,406,400				4,406,400	1,503,414		2,902,986
Total Program	4,406,400				4,406,400	1,503,414		2,902,986
BASIC MEDICAID PLAN								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	10,458,300				10,458,300	10,236,090		222,210
Total Program	10,458,300				10,458,300	10,236,090		222,210
Total Fund - 0219	30,000,000				30,000,000	26,808,905		3,191,095

State of Idaho
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DEPARTMENT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
INDIRECT SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	23,199,600			(1,169,900)	22,029,700	20,911,573		1,118,127
OPERATING EXPENSES (OBJECT)	15,840,100			2,313,118	18,153,218	17,457,881	294,351	400,986
CAPITAL OUTLAY (OBJECT)	4,249,700			1,021,591	5,271,291	3,611,799	1,595,139	64,353
Total Program	43,289,400			2,164,809	45,454,209	41,981,253	1,889,490	1,583,466
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS (OBJECT)	8,937,100			629,600	9,566,700	9,012,534		554,166
OPERATING EXPENSES (OBJECT)	12,910,100			611,200	13,521,300	12,163,215		1,358,085
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	49,927,100			206,400	50,133,500	46,527,437		3,606,063
Total Program	71,774,300			1,447,200	73,221,500	67,703,186		5,518,314
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS (OBJECT)	1,284,900			(70,000)	1,214,900	1,149,932		64,968
OPERATING EXPENSES (OBJECT)	1,627,600			(285,400)	1,342,200	976,761		365,439
CAPITAL OUTLAY (OBJECT)				84,200	84,200	61,194		23,006
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,517,100			(800,000)	3,717,100	3,146,243		570,857
Total Program	7,429,600			(1,071,200)	6,358,400	5,334,130		1,024,270
LABORATORY SERVICES								
PERSONNEL COSTS (OBJECT)	2,815,400			(90,100)	2,725,300	2,351,022		374,278
OPERATING EXPENSES (OBJECT)	1,602,600			(174,000)	1,428,600	1,052,685		375,915
CAPITAL OUTLAY (OBJECT)	258,400			85,119	343,519	294,959		48,560
Total Program	4,676,400			(178,981)	4,497,419	3,698,666		798,753

State of Idaho
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DEPARTMENT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
SELF-RELIANCE PROGRAMS								
PERSONNEL COSTS (OBJECT)	38,380,600				38,380,600	37,097,854		1,282,746
OPERATING EXPENSES (OBJECT)	42,477,800			(3,151,200)	39,326,600	26,799,226	10,366,957	2,160,417
CAPITAL OUTLAY (OBJECT)				1,141,200	1,141,200	1,141,002		198
Total Program	80,858,400			(2,010,000)	78,848,400	65,038,082	10,366,957	3,443,361
TAFI/AABD BENEFIT PAYMENTS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	81,631,400				81,631,400	80,966,892		664,508
Total Program	81,631,400				81,631,400	80,966,892		664,508
ADULT MENTAL HEALTH SERVICES								
PERSONNEL COSTS (OBJECT)	15,397,900			(450,000)	14,947,900	14,287,127		660,773
OPERATING EXPENSES (OBJECT)	2,689,600			497,100	3,186,700	2,909,450		277,250
CAPITAL OUTLAY (OBJECT)				2,900	2,900	2,895		5
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,073,600			285,700	4,359,300	4,253,113		106,187
Total Program	22,161,100			335,700	22,496,800	21,452,585		1,044,215
STATE HOSPITAL NORTH								
PERSONNEL COSTS (OBJECT)	6,477,200			(38,400)	6,438,800	6,396,700		42,100
OPERATING EXPENSES (OBJECT)	673,200			69,900	743,100	701,321		41,779
CAPITAL OUTLAY (OBJECT)	89,000			22,500	111,500	111,282		218
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	22,400			6,000	28,400	28,380		20
Total Program	7,261,800			60,000	7,321,800	7,237,683		84,117

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

FUND AND PROGRAM

COOPERATIVE WELFARE - 0220

STATE HOSPITAL SOUTH

PERSONNEL COSTS (OBJECT)	15,365,600		817,600	16,183,200	16,122,917	60,283
OPERATING EXPENSES (OBJECT)	2,111,000		841,900	2,952,900	2,906,696	46,204
CAPITAL OUTLAY (OBJECT)	75,000		136,000	211,000	210,947	53
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	244,000		69,400	313,400	312,666	734
Total Program	17,795,600		1,864,900	19,660,500	19,553,226	107,274

COMMUNITY HOSPITALIZATION

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,790,000			2,790,000	2,789,266	734
Total Program	2,790,000			2,790,000	2,789,266	734

CHILDREN'S MENTAL HEALTH

PERSONNEL COSTS (OBJECT)	5,890,600		(240,300)	5,650,300	5,329,467	320,833
OPERATING EXPENSES (OBJECT)	2,606,000		(447,900)	2,158,100	1,697,468	460,632
CAPITAL OUTLAY (OBJECT)			2,900	2,900	2,895	5
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,586,100		(385,700)	4,200,400	3,054,000	1,146,400
Total Program	13,082,700		(1,071,000)	12,011,700	10,083,830	1,927,870

SUBSTANCE ABUSE SERVICES

PERSONNEL COSTS (OBJECT)	1,410,000		(229,700)	1,180,300	1,057,753	122,547
OPERATING EXPENSES (OBJECT)	4,539,000		367,100	4,906,100	4,763,651	142,449
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	10,983,600		50,000	11,033,600	8,126,910	2,906,690
Total Program	16,932,600		187,400	17,120,000	13,948,314	3,171,686

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF HEALTH & WELFARE - 270

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
DOMESTIC VIOLENCE COUNCIL								
PERSONNEL COSTS (OBJECT)	119,100			(1,900)	117,200	109,854		7,346
OPERATING EXPENSES (OBJECT)	108,200			1,900	110,100	22,408		87,692
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,415,400				3,415,400	3,081,087		334,313
Total Program	3,642,700				3,642,700	3,213,349		429,351
DEVELOPMENTAL DISABILITIES COUNCIL								
PERSONNEL COSTS (OBJECT)	400,600				400,600	329,051		71,549
OPERATING EXPENSES (OBJECT)	223,400			(11,600)	211,800	160,910		50,890
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	31,600			11,600	43,200	43,148		52
Total Program	655,600				655,600	533,109		122,491
MEDICAL ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	14,485,100			(367,400)	14,117,700	13,866,963		250,737
OPERATING EXPENSES (OBJECT)	44,620,800			(4,063,200)	40,557,600	40,002,106		555,494
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,107,800				2,107,800	973,549		1,134,251
Total Program	61,213,700			(4,430,600)	56,783,100	54,842,618		1,940,482
COORDINATED MEDICAID PLAN								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	313,044,000			182,000,000	495,044,000	489,218,672		5,825,328
Total Program	313,044,000			182,000,000	495,044,000	489,218,672		5,825,328
ENHANCED MEDICAID PLAN								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,109,541,900			(258,300,000)	851,241,900	825,078,815		26,163,085
Total Program	1,109,541,900			(258,300,000)	851,241,900	825,078,815		26,163,085
BASIC MEDICAID PLAN								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	519,409,100			83,000,000	602,409,100	597,462,107		4,946,993
Total Program	519,409,100			83,000,000	602,409,100	597,462,107		4,946,993

State of Idaho
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DEPARTMENT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE - 0220								
CHILD WELFARE								
PERSONNEL COSTS (OBJECT)	24,678,700			(235,000)	24,443,700	24,107,484		336,216
OPERATING EXPENSES (OBJECT)	7,672,500			(827,100)	6,845,400	6,092,889		752,511
CAPITAL OUTLAY (OBJECT)	22,300				22,300	19,789		2,511
Total Program	32,373,500			(1,062,100)	31,311,400	30,220,162		1,091,238
FOSTER AND ASSISTANCE PAYMENTS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	27,683,600			(62,000)	27,621,600	26,771,382		850,218
Total Program	27,683,600			(62,000)	27,621,600	26,771,382		850,218
COMM DVLPMNTL DISABILITIES								
PERSONNEL COSTS (OBJECT)	12,678,800			(1,210,000)	11,468,800	10,512,801		955,999
OPERATING EXPENSES (OBJECT)	2,207,200			(60,000)	2,147,200	1,916,965		230,235
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	5,166,700			(700,000)	4,466,700	4,019,760		446,940
Total Program	20,052,700			(1,970,000)	18,082,700	16,449,526		1,633,174
SOUTHWEST ID TREATMENT CENTER								
PERSONNEL COSTS (OBJECT)	9,289,200			(1,119,700)	8,169,500	6,830,529		1,338,971
OPERATING EXPENSES (OBJECT)	2,437,200				2,437,200	1,737,426		699,774
CAPITAL OUTLAY (OBJECT)	27,500			10,615	38,115	10,546	27,500	69
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	231,100				231,100	200,401		30,699
Total Program	11,985,000			(1,109,085)	10,875,915	8,778,902	27,500	2,069,513
SERVICE INTEGRATION								
PERSONNEL COSTS (OBJECT)	2,092,400			(45,000)	2,047,400	1,915,716		131,684
OPERATING EXPENSES (OBJECT)	340,000			76,000	416,000	338,853		77,147
CAPITAL OUTLAY (OBJECT)				1,000	1,000	1,000		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,400,000				3,400,000	2,952,405		447,595
Total Program	5,832,400			32,000	5,864,400	5,207,974		656,426

State of Idaho
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DEPARTMENT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

COOPERATIVE WELFARE - 0220

MEDICALLY INDIGENT

PERSONNEL COSTS (OBJECT)	73,200				73,200	73,066		134
OPERATING EXPENSES (OBJECT)	8,800				8,800	7,845		955
Total Program	82,000				82,000	80,911		1,089

PERSONNEL COSTS (OBJECT)	250,000				250,000	103,758		146,242
OPERATING EXPENSES (OBJECT)	3,229,800				3,229,800	26,078		3,203,722
Total Program	3,479,800				3,479,800	129,836		3,349,964

LICENSING AND CERTIFICATION

PERSONNEL COSTS (OBJECT)	4,934,200				4,934,200	4,758,659		175,541
OPERATING EXPENSES (OBJECT)	899,200			272,800	1,172,000	945,319	196,560	30,121
Total Program	5,833,400			272,800	6,106,200	5,703,978	196,560	205,662

Total Fund - 0220	2,484,512,700			99,843	2,484,612,543	2,403,478,454	12,480,507	68,653,582
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MISCELLANEOUS REVENUE - 0349

DHW TRUST/CHILDRENS TRUST

PERSONNEL COSTS (OBJECT)		\$14,901			14,901	14,901		
OPERATING EXPENSES (OBJECT)		1,476			1,476	1,476		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		145,686			145,686	145,686		
Total Program		162,063			162,063	162,063		

Total Fund - 0349		162,063			162,063	162,063		
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State of Idaho
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DEPARTMENT OF HEALTH & WELFARE - 270

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INCOME EARNINGS - 0481								
STATE HOSPITAL NORTH								
PERSONNEL COSTS (OBJECT)	349,900			(58,200)	291,700	184,594		107,106
OPERATING EXPENSES (OBJECT)	653,000			48,300	701,300	625,443		75,857
CAPITAL OUTLAY (OBJECT)				9,900	9,900	9,887		13
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	44,500				44,500	44,227		273
Total Program	1,047,400				1,047,400	864,151		183,249
STATE HOSPITAL SOUTH								
PERSONNEL COSTS (OBJECT)	2,535,400				2,535,400	2,535,400		
OPERATING EXPENSES (OBJECT)	985,300				985,300	955,300		30,000
CAPITAL OUTLAY (OBJECT)	104,700				104,700	104,700		
Total Program	3,625,400				3,625,400	3,595,400		30,000
Total Fund - 0481	4,672,800				4,672,800	4,459,551		213,249
CHILDREN'S TRUST - 0483								
DHW TRUST/CHILDRENS TRUST								
PERSONNEL COSTS (OBJECT)		70,587			70,587	70,587		
OPERATING EXPENSES (OBJECT)		46,974			46,974	46,974		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		1,000			1,000	1,000		
Total Program		118,561			118,561	118,561		
Total Fund - 0483		118,561			118,561	118,561		

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

FUND AND PROGRAM

MILLENNIUM INCOME - 0499

PUBLIC HEALTH SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)	2,551,200			58,800	2,610,000	2,553,661		56,339
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	273,800			(58,800)	215,000	214,970		30
Total Program	2,825,000				2,825,000	2,768,631		56,369
Total Fund - 0499	2,825,000				2,825,000	2,768,631		56,369
Total Agency - 270	\$2,550,291,300	\$280,624		\$99,843	\$2,550,671,767	\$2,462,747,722	\$12,512,569	\$75,411,476

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
INSURANCE REGULATION								
PERSONNEL COSTS (OBJECT)	\$4,217,900				\$4,217,900	\$3,847,920		\$369,980
OPERATING EXPENSES (OBJECT)	2,850,500			(\$21,850)	2,828,650	1,803,474		1,025,176
CAPITAL OUTLAY (OBJECT)	92,100			26,245	118,345	117,041	\$1,077	227
Total Program	7,160,500			4,395	7,164,895	5,768,435	1,077	1,395,383
STATE FIRE MARSHAL								
PERSONNEL COSTS (OBJECT)	665,100				665,100	589,560		75,540
OPERATING EXPENSES (OBJECT)	336,200			(10,230)	325,970	198,882		127,088
CAPITAL OUTLAY (OBJECT)	10,100			16,950	27,050	25,539		1,511
Total Program	1,011,400			6,720	1,018,120	813,981		204,139
INDIVIDUAL HIGH RISK REINSURANCE								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$5,717,460			5,717,460	5,717,460		
Total Program		5,717,460			5,717,460	5,717,460		
Total Fund - 0229	8,171,900	5,717,460		11,115	13,900,475	12,299,876	1,077	1,599,522
FEDERAL GRANTS - 0348								
INSURANCE REGULATION								
PERSONNEL COSTS (OBJECT)	252,500				252,500	192,866		59,634
OPERATING EXPENSES (OBJECT)	398,100				398,100	114,870		283,230
Total Program	650,600				650,600	307,736		342,864
Total Fund - 0348	650,600				650,600	307,736		342,864

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INSURANCE REFUND - 0515								
INSURANCE REFUNDS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		5,033,009			5,033,009	5,033,009		
Total Program		5,033,009			5,033,009	5,033,009		
Total Fund - 0515		5,033,009			5,033,009	5,033,009		
INSURANCE INSOLVENCY - 0523								
INSURANCE INSOLVENCY ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	100,000				100,000			100,000
OPERATING EXPENSES (OBJECT)	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	\$9,022,500	\$10,750,469		\$11,115	\$19,784,084	\$17,640,621	\$1,077	\$2,142,386

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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JUVENILE CORRECTIONS - 285

FUND AND PROGRAM

GENERAL FUND - 0001

ADMINISTRATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$2,565,900			\$25,692	\$2,591,592	\$2,591,591		\$1
OPERATING EXPENSES (OBJECT)	842,700			(6,000)	836,700	816,741	\$12,000	7,959
CAPITAL OUTLAY (OBJECT)	85,900				85,900	85,227		673
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	20,000			36,000	56,000	54,496		1,504
Total Program	3,514,500			55,692	3,570,192	3,548,055	12,000	10,137

COMMUNITY OPERATIONS & PROGRAM SERVICES

PERSONNEL COSTS (OBJECT)	1,050,300			9,440	1,059,740	1,059,740		
OPERATING EXPENSES (OBJECT)	134,800			(8,559)	126,241	114,880	3,500	7,861
CAPITAL OUTLAY (OBJECT)				8,559	8,559	8,559		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,243,900				4,243,900	4,235,763		8,137
Total Program	5,429,000			9,440	5,438,440	5,418,942	3,500	15,998

INSTITUTIONS

PERSONNEL COSTS (OBJECT)	19,370,500			(112,798)	19,257,702	19,257,701		1
OPERATING EXPENSES (OBJECT)	1,964,900			(193,251)	1,771,649	1,771,643		6
CAPITAL OUTLAY (OBJECT)	58,000			99,274	157,274	155,455		1,819
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,651,500			142,500	4,794,000	4,794,000		
Total Program	26,044,900			(64,275)	25,980,625	25,978,799		1,826

COMMUNITY-BASED SUBSTANCE ABUSE/MHS

PERSONNEL COSTS (OBJECT)	153,400				153,400	142,013		11,387
OPERATING EXPENSES (OBJECT)	54,900			143,000	197,900	163,228		34,672
CAPITAL OUTLAY (OBJECT)				1,000	1,000	1,000		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,830,700			(144,000)	3,686,700	2,453,926		1,232,774
Total Program	4,039,000				4,039,000	2,760,167		1,278,833

Total Fund - 0001	39,027,400			857	39,028,257	37,705,963	15,500	1,306,794
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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JUVENILE CORRECTIONS - 285

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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JUVENILE CORRECTIONS - 0188

COMMUNITY OPERATIONS & PROGRAM SERVICES

PERSONNEL COSTS (OBJECT)	1,800				1,800	1,800		
OPERATING EXPENSES (OBJECT)	84,700				84,700	84,572		128
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	5,125,000				5,125,000	3,890,077		1,234,923
Total Program	5,211,500				5,211,500	3,976,449		1,235,051
Total Fund - 0188	5,211,500				5,211,500	3,976,449		1,235,051

FEDERAL GRANTS - 0348

COMMUNITY OPERATIONS & PROGRAM SERVICES

PERSONNEL COSTS (OBJECT)	146,300				146,300	46,573		99,727
OPERATING EXPENSES (OBJECT)	249,600				249,600	151,678		97,922
CAPITAL OUTLAY (OBJECT)				11,000	11,000	10,977		23
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,334,000			(11,000)	1,323,000	612,214		710,786
Total Program	1,729,900				1,729,900	821,442		908,458

INSTITUTIONS

PERSONNEL COSTS (OBJECT)	156,100				156,100	151,468		4,632
OPERATING EXPENSES (OBJECT)	768,400			(23,300)	745,100	548,775		196,325
CAPITAL OUTLAY (OBJECT)				23,300	23,300	22,911		389
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,195,400				1,195,400	1,110,830		84,570
Total Program	2,119,900				2,119,900	1,833,984		285,916
Total Fund - 0348	3,849,800				3,849,800	2,655,426		1,194,374

State of Idaho
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JUVENILE CORRECTIONS - 285

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

ADMINISTRATION

PERSONNEL COSTS (OBJECT)	74,800				74,800	74,090		710
OPERATING EXPENSES (OBJECT)	14,400			18,886	33,286	23,626		9,660
CAPITAL OUTLAY (OBJECT)	123,900			41,500	165,400	73,038		92,362
Total Program	213,100			60,386	273,486	170,754		102,732

COMMUNITY OPERATIONS & PROGRAM SERVICES

OPERATING EXPENSES (OBJECT)	157,300				157,300	136,521		20,779
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	327,000			48,400	375,400	354,711		20,689
Total Program	484,300			48,400	532,700	491,232		41,468

INSTITUTIONS

PERSONNEL COSTS (OBJECT)	20,200				20,200	19,834		366
OPERATING EXPENSES (OBJECT)	258,600			(68,400)	190,200	68,798		121,402
CAPITAL OUTLAY (OBJECT)	29,400				29,400	29,400		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	460,000				460,000	133,195		326,805
Total Program	768,200			(68,400)	699,800	251,227		448,573

Total Fund - 0349	1,465,600			40,386	1,505,986	913,213		592,773
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INCOME EARNINGS - 0481

INSTITUTIONS

OPERATING EXPENSES (OBJECT)	790,600				790,600	778,821		11,779
CAPITAL OUTLAY (OBJECT)	242,100				242,100	241,532		568
Total Program	1,032,700				1,032,700	1,020,353		12,347

Total Fund - 0481	1,032,700				1,032,700	1,020,353		12,347
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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JUVENILE CORRECTIONS - 285

FUND AND PROGRAM

MILLENNIUM INCOME - 0499

COPS MILLENIUM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	81,200				81,200	52,588		28,612
OPERATING EXPENSES (OBJECT)	223,400				223,400	135,028	7,726	80,646
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	784,000				784,000	383,154	233,939	166,907
Total Program	1,088,600				1,088,600	570,770	241,665	276,165
Total Fund - 0499	1,088,600				1,088,600	570,770	241,665	276,165
Total Agency - 285	\$51,675,600			\$41,243	\$51,716,843	\$46,842,174	\$257,165	\$4,617,504

State of Idaho
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IDAHO TRANSPORTATION DEPARTMENT - 290

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE AERONAUTICS - 0221								
CAPITAL FACILITIES UNIT								
CAPITAL OUTLAY (OBJECT)	\$50,000			\$5,700	\$55,700	\$55,627		\$73
Total Program	50,000			5,700	55,700	55,627		73
AERONAUTICS DIVISION								
PERSONNEL COSTS (OBJECT)	1,061,100				1,061,100	1,000,271		60,829
OPERATING EXPENSES (OBJECT)	915,400			(5,700)	909,700	459,032	\$20,537	430,131
CAPITAL OUTLAY (OBJECT)	178,000				178,000	32,441	117,719	27,840
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,559,844				1,559,844	519,147		1,040,697
Total Program	3,714,344			(5,700)	3,708,644	2,010,891	138,256	1,559,497
Total Fund - 0221	3,764,344				3,764,344	2,066,518	138,256	1,559,570
LOCAL HIGHWAY - 0259								
LOCAL ASSISTANCE								
PERSONNEL COSTS (OBJECT)		\$17,118			17,118	17,118		
OPERATING EXPENSES (OBJECT)		5,465			5,465	5,465		
CAPITAL OUTLAY (OBJECT)		351,189			351,189	351,189		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		25,000			25,000	25,000		
Total Program		398,772			398,772	398,772		
TRUST REFUND/DISTRIBUTION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		124,123,569			124,123,569	124,123,569		
Total Program		124,123,569			124,123,569	124,123,569		
Total Fund - 0259		124,522,341			124,522,341	124,522,341		

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Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO TRANSPORTATION DEPARTMENT - 290

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260								
ADMINISTRATIVE SERVICES DIVISION								
PERSONNEL COSTS (OBJECT)	15,060,800			(692,609)	14,368,191	14,305,262		62,929
OPERATING EXPENSES (OBJECT)	7,305,200			121,000	7,426,200	6,235,035	904,281	286,884
CAPITAL OUTLAY (OBJECT)	1,170,400			(201,000)	969,400	621,058	339,967	8,375
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	330,000			(105,000)	225,000	93,914	95,225	35,861
Total Program	23,866,400			(877,609)	22,988,791	21,255,269	1,339,473	394,049
MOTOR VEHICLES DIVISION								
PERSONNEL COSTS (OBJECT)	13,612,000			(434,000)	13,178,000	13,164,111		13,889
OPERATING EXPENSES (OBJECT)	21,440,400			345,297	21,785,697	12,678,045	3,441,615	5,666,037
CAPITAL OUTLAY (OBJECT)	289,900			54,703	344,603	267,449	76,229	925
Total Program	35,342,300			(34,000)	35,308,300	26,109,605	3,517,844	5,680,851
HIGHWAY OPERATIONS DIVISION								
PERSONNEL COSTS (OBJECT)	88,797,800			(10,548,391)	78,249,409	78,099,320		150,089
OPERATING EXPENSES (OBJECT)	53,956,100			(3,199,865)	50,756,235	38,813,572	11,719,720	222,943
CAPITAL OUTLAY (OBJECT)	28,242,500			1,497,565	29,740,065	17,616,496	9,130,069	2,993,500
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,665,000				2,665,000	2,416,670	163,175	85,155
Total Program	173,661,400			(12,250,691)	161,410,709	136,946,058	21,012,964	3,451,687
CAPITAL FACILITIES UNIT								
OPERATING EXPENSES (OBJECT)				30,000	30,000	25,857	4,143	
CAPITAL OUTLAY (OBJECT)	3,265,000			201,000	3,466,000	2,051,006	1,414,994	
Total Program	3,265,000			231,000	3,496,000	2,076,863	1,419,137	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO TRANSPORTATION DEPARTMENT - 290

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE HIGHWAY - 0260								
CONTRACT CONSTRUCTION/RIGHT-OF-WAY								
OPERATING EXPENSES (OBJECT)	42,096,924			(35,028,532)	7,068,392	5,507,986		1,560,406
CAPITAL OUTLAY (OBJECT)	328,800,060			55,487,750	384,287,810	295,427,139		88,860,671
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	6,562,791			(4,500,000)	2,062,791	1,263,453		799,338
Total Program	377,459,775			15,959,218	393,418,993	302,198,578		91,220,415
TRANSPORTATION PERFORMANCE								
PERSONNEL COSTS (OBJECT)	1,036,600			(335,000)	701,600	578,029		123,571
OPERATING EXPENSES (OBJECT)	535,649			6,900	542,549	189,629	305,118	47,802
CAPITAL OUTLAY (OBJECT)	10,200				10,200	2,248		7,952
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	12,881,017			(6,900)	12,874,117	10,188,037	2,371,800	314,280
Total Program	14,463,466			(335,000)	14,128,466	10,957,943	2,676,918	493,605
Total Fund - 0260	628,058,341			2,692,918	630,751,259	499,544,316	29,966,336	101,240,607
PLATE MANUFACTURING - 0262								
PLATE MANUFACTURING FUND								
OPERATING EXPENSES (OBJECT)		2,778,621			2,778,621	2,774,288	4,333	
Total Program		2,778,621			2,778,621	2,774,288	4,333	
Total Fund - 0262		2,778,621			2,778,621	2,774,288	4,333	
ABANDONED VEHICLE TRUST - 0277								
TRUST REFUND/DISTRIBUTION								
OPERATING EXPENSES (OBJECT)		4,922			4,922	4,922		
Total Program		4,922			4,922	4,922		
Total Fund - 0277		4,922			4,922	4,922		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO TRANSPORTATION DEPARTMENT - 290

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GARVEE CAPITAL PROJECT - 0374								
GARVEE PROGRAM								
OPERATING EXPENSES (OBJECT)		1,572,166			1,572,166	1,572,166		
CAPITAL OUTLAY (OBJECT)		57,714,077			57,714,077	57,714,077		
Total Program		59,286,243			59,286,243	59,286,243		
Total Fund - 0374		59,286,243			59,286,243	59,286,243		
GARVEE DEBT SERVICE - 0375								
GARVEE PROGRAM								
DEBT SERVICE (OBJECT)		57,919,960			57,919,960	57,919,960		
Total Program		57,919,960			57,919,960	57,919,960		
Total Fund - 0375		57,919,960			57,919,960	57,919,960		
Total Agency - 290	\$631,822,685	\$244,512,087		\$2,692,918	\$879,027,690	\$746,118,588	\$30,108,925	\$102,800,177

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

INDUSTRIAL COMMISSION - 300

FUND AND PROGRAM

INDUSTRIAL ADMINISTRATION - 0300

COMPENSATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$3,274,700				\$3,274,700	\$3,240,087		\$34,613
OPERATING EXPENSES (OBJECT)	1,060,000				1,060,000	1,023,904		36,096
CAPITAL OUTLAY (OBJECT)	72,200			\$36	72,236	67,818		4,418
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,185,100				1,185,100	859,750		325,350
Total Program	5,592,000			36	5,592,036	5,191,559		400,477

REHABILITATION

PERSONNEL COSTS (OBJECT)	3,124,300				3,124,300	3,056,432		67,868
OPERATING EXPENSES (OBJECT)	649,200				649,200	616,392		32,808
CAPITAL OUTLAY (OBJECT)	74,100			1,212	75,312	73,903		1,409
Total Program	3,847,600			1,212	3,848,812	3,746,727		102,085

ADJUDICATION

PERSONNEL COSTS (OBJECT)	1,680,500				1,680,500	1,668,465		12,035
OPERATING EXPENSES (OBJECT)	562,900				562,900	434,122		128,778
CAPITAL OUTLAY (OBJECT)	6,800				6,800	6,129		671
Total Program	2,250,200				2,250,200	2,108,716		141,484

Total Fund - 0300	11,689,800			1,248	11,691,048	11,047,002		644,046
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PEACE/DETENTION OFFICER DISABILITY - 0312

COMPENSATION

PERSONNEL COSTS (OBJECT)	7,800				7,800	1,536		6,264
OPERATING EXPENSES (OBJECT)	3,800				3,800	413		3,387
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	156,100				156,100	15,346		140,754
Total Program	167,700				167,700	17,295		150,405

Total Fund - 0312	167,700				167,700	17,295		150,405
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

INDUSTRIAL COMMISSION - 300

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CRIME VICTIM COMPENSATION - 0313								
CRIME VICTIMS COMPENSATION								
PERSONNEL COSTS (OBJECT)	763,300				763,300	762,458		842
OPERATING EXPENSES (OBJECT)	238,500			(300)	238,200	196,405		41,795
CAPITAL OUTLAY (OBJECT)	2,500			300	2,800	2,748		52
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,000,000				2,000,000	1,496,334		503,666
Total Program	3,004,300				3,004,300	2,457,945		546,355
Total Fund - 0313	3,004,300				3,004,300	2,457,945		546,355
FEDERAL GRANTS - 0348								
CRIME VICTIMS COMPENSATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	800,000				800,000	800,000		
Total Program	800,000				800,000	800,000		
Total Fund - 0348	800,000				800,000	800,000		
MISCELLANEOUS REVENUE - 0349								
COMPENSATION								
OPERATING EXPENSES (OBJECT)	35,500				35,500	34,761		739
Total Program	35,500				35,500	34,761		739
Total Fund - 0349	35,500				35,500	34,761		739
Total Agency - 300	\$15,697,300			\$1,248	\$15,698,548	\$14,357,003		\$1,341,545

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	\$411,400				\$411,400	\$411,373		\$27
OPERATING EXPENSES (OBJECT)	255,900				255,900	255,900		
CAPITAL OUTLAY (OBJECT)	42,000			\$2,787	44,787	44,787		
Total Program	709,300			2,787	712,087	712,060		27
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS (OBJECT)	651,700				651,700	647,183		4,517
OPERATING EXPENSES (OBJECT)	293,900				293,900	78,565	\$208,600	6,735
CAPITAL OUTLAY (OBJECT)	86,300				86,300	36,920	48,800	580
Total Program	1,031,900				1,031,900	762,668	257,400	11,832
LANDS AND WATERWAYS								
PERSONNEL COSTS (OBJECT)	964,200			(12,884)	951,316	950,282		1,034
OPERATING EXPENSES (OBJECT)	106,900			12,884	119,784	119,775		9
CAPITAL OUTLAY (OBJECT)	30,400			4,265	34,665	34,665		
Total Program	1,101,500			4,265	1,105,765	1,104,722		1,043
FOREST AND RANGE FIRE PROTECTION								
PERSONNEL COSTS (OBJECT)	1,215,100			301,115	1,516,215	1,516,136		79
OPERATING EXPENSES (OBJECT)	459,100			(301,115)	157,985	157,982		3
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	757,300				757,300	757,300		
Total Program	2,431,500				2,431,500	2,431,418		82
Total Fund - 0001	5,274,200			7,052	5,281,252	5,010,868	257,400	12,984

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

DEPARTMENT OF LANDS - 0075

SUPPORT SERVICES

PERSONNEL COSTS (OBJECT)	538,300		25,931	564,231	564,231	
OPERATING EXPENSES (OBJECT)	314,600		(6,523)	308,077	296,342	11,735
CAPITAL OUTLAY (OBJECT)	47,600		6,523	54,123	54,122	1
Total Program	900,500		25,931	926,431	914,695	11,736

FOREST RESOURCES MANAGEMENT

PERSONNEL COSTS (OBJECT)	700,800		(27,000)	673,800	587,875	85,925
OPERATING EXPENSES (OBJECT)	367,100			367,100	106,368	16,000
CAPITAL OUTLAY (OBJECT)	49,400			49,400	2,660	46,497
Total Program	1,117,300		(27,000)	1,090,300	696,903	62,497

LANDS AND WATERWAYS

PERSONNEL COSTS (OBJECT)	289,800		(25,931)	263,869	159,659	104,210
OPERATING EXPENSES (OBJECT)	1,147,900			1,147,900	1,001,783	146,117
CAPITAL OUTLAY (OBJECT)	11,400			11,400	10,221	1,179
Total Program	1,449,100		(25,931)	1,423,169	1,171,663	251,506

FOREST AND RANGE FIRE PROTECTION

PERSONNEL COSTS (OBJECT)	2,765,700			2,765,700	2,747,155	18,545
OPERATING EXPENSES (OBJECT)	766,200			766,200	673,713	8,903
CAPITAL OUTLAY (OBJECT)	268,000		52,140	320,140	195,724	124,416
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	873,000			873,000	866,698	6,302
Total Program	4,672,900		52,140	4,725,040	4,483,290	8,903

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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DEPARTMENT OF LANDS - 0075

SCALING PRACTICES

PERSONNEL COSTS (OBJECT)	188,400				188,400	175,206		13,194
OPERATING EXPENSES (OBJECT)	46,700				46,700	30,178		16,522
CAPITAL OUTLAY (OBJECT)				7,000	7,000	2,850	902	3,248
Total Program	235,100			7,000	242,100	208,234	902	32,964
Total Fund - 0075	8,374,900			32,140	8,407,040	7,474,785	72,302	859,953

FIRE SUPPRESSION-DEFICIENCY - 0076

FOREST & RANGE FIRE PROTECTION-DEFICIENCY

PERSONNEL COSTS (OBJECT)	129,500				129,500	3,318,993		(3,189,493)
OPERATING EXPENSES (OBJECT)	22,100				22,100	14,929,686		(14,907,586)
CAPITAL OUTLAY (OBJECT)						69,890		(69,890)
Total Program	151,600				151,600	18,318,569		(18,166,969)
Total Fund - 0076	151,600				151,600	18,318,569		(18,166,969)

INDIRECT COST RECOVERY - 0125

SUPPORT SERVICES

PERSONNEL COSTS (OBJECT)	89,800			25,932	115,732	115,352		380
OPERATING EXPENSES (OBJECT)	128,200				128,200	113,560	9,361	5,279
CAPITAL OUTLAY (OBJECT)	6,700				6,700	6,700		
Total Program	224,700			25,932	250,632	235,612	9,361	5,659

FOREST RESOURCES MANAGEMENT

PERSONNEL COSTS (OBJECT)	84,200			(25,932)	58,268	58,268		
OPERATING EXPENSES (OBJECT)	320,000				320,000	181,926	3,250	134,824
Total Program	404,200			(25,932)	378,268	240,194	3,250	134,824
Total Fund - 0125	628,900				628,900	475,806	12,611	140,483

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

FEDERAL GRANTS - 0348

FOREST RESOURCES MANAGEMENT

PERSONNEL COSTS (OBJECT)	524,200				524,200	461,716		62,484
OPERATING EXPENSES (OBJECT)	962,700				962,700	471,581		491,119
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,306,300		\$3,396,700		4,703,000	4,699,979		3,021
Total Program	2,793,200		3,396,700		6,189,900	5,633,276		556,624

FOREST AND RANGE FIRE PROTECTION

PERSONNEL COSTS (OBJECT)	875,000				875,000	407,920		467,080
OPERATING EXPENSES (OBJECT)	538,500				538,500	239,856		298,644
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,059,100				2,059,100	1,470,961		588,139
Total Program	3,472,600				3,472,600	2,118,737		1,353,863
Total Fund - 0348	6,265,800		3,396,700		9,662,500	7,752,013		1,910,487

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT EARNINGS RESERVE - 0482								
SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	2,699,200				2,699,200	2,699,162		38
OPERATING EXPENSES (OBJECT)	1,106,000			(13,123)	1,092,877	1,087,542	488	4,847
CAPITAL OUTLAY (OBJECT)	157,300			15,141	172,441	162,610	8,744	1,087
Total Program	3,962,500			2,018	3,964,518	3,949,314	9,232	5,972
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS (OBJECT)	9,142,800			(146,640)	8,996,160	8,995,654		506
OPERATING EXPENSES (OBJECT)	6,936,800			146,640	7,083,440	6,895,979	174,132	13,329
CAPITAL OUTLAY (OBJECT)	447,800			20,284	468,084	213,144	239,825	15,115
Total Program	16,527,400			20,284	16,547,684	16,104,777	413,957	28,950
LANDS AND WATERWAYS								
PERSONNEL COSTS (OBJECT)	2,193,700				2,193,700	2,034,151		159,549
OPERATING EXPENSES (OBJECT)	3,799,300			(12,380)	3,786,920	3,352,321	5,900	428,699
CAPITAL OUTLAY (OBJECT)	105,600			11,196	116,796	116,795		1
Total Program	6,098,600			(1,184)	6,097,416	5,503,267	5,900	588,249
Total Fund - 0482	26,588,500			21,118	26,609,618	25,557,358	429,089	623,171
COMMUNITY FORESTRY - 0495								
FOREST RESOURCES MANAGEMENT								
OPERATING EXPENSES (OBJECT)	20,000				20,000	12,440		7,560
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	20,000				20,000	300		19,700
Total Program	40,000				40,000	12,740		27,260
Total Fund - 0495	40,000				40,000	12,740		27,260
Total Agency - 320	\$47,323,900		\$3,396,700	\$60,310	\$50,780,910	\$64,602,139	\$771,402	(\$14,592,631)

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

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
ENDOWMENT FUND INVESTMENT BOARD								
PERSONNEL COSTS (OBJECT)	\$102,900				\$102,900	\$97,813		\$5,087
OPERATING EXPENSES (OBJECT)	29,800				29,800	14,520		15,280
CAPITAL OUTLAY (OBJECT)	300				300	32		268
Total Program	133,000				133,000	112,365		20,635
Total Fund - 0349	133,000				133,000	112,365		20,635
ENDOWMENT EARNINGS RESERVE - 0482								
ENDOWMENT FUND INVESTMENT BOARD								
PERSONNEL COSTS (OBJECT)	334,700				334,700	332,504		2,196
OPERATING EXPENSES (OBJECT)	161,700				161,700	150,201		11,499
CAPITAL OUTLAY (OBJECT)	900				900	900		
Total Program	497,300				497,300	483,605		13,695
INVESTMENT MANAGEMENT - EFIB								
OPERATING EXPENSES (OBJECT)		\$7,305,865			7,305,865	7,305,865		
Total Program		7,305,865			7,305,865	7,305,865		
Total Fund - 0482	497,300	7,305,865			7,803,165	7,789,470		13,695
Total Agency - 322	\$630,300	\$7,305,865			\$7,936,165	\$7,901,835		\$34,330

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

GENERAL FUND - 0001

DIRECTOR'S OFFICE

PERSONNEL COSTS (OBJECT)	\$1,837,100			(\$10,526)	\$1,826,574	\$1,826,574		
OPERATING EXPENSES (OBJECT)	380,700			60,156	440,856	427,068	\$13,788	
CAPITAL OUTLAY (OBJECT)				21,921	21,921	4,388	17,532	\$1
Total Program	2,217,800			71,551	2,289,351	2,258,030	31,320	1

INVESTIGATIONS

PERSONNEL COSTS (OBJECT)	5,397,300			(167,712)	5,229,588	5,229,588		
OPERATING EXPENSES (OBJECT)	729,000			88,252	817,252	805,496	11,756	
CAPITAL OUTLAY (OBJECT)	364,500			122,187	486,687	390,598	96,088	1
Total Program	6,490,800			42,727	6,533,527	6,425,682	107,844	1

PATROL

PERSONNEL COSTS (OBJECT)	3,922,200			(196,689)	3,725,511	3,725,511		
OPERATING EXPENSES (OBJECT)	1,477,800			51,880	1,529,680	1,315,099	214,582	(1)
CAPITAL OUTLAY (OBJECT)	2,402,200			388,928	2,791,128	2,521,382	269,681	65
Total Program	7,802,200			244,119	8,046,319	7,561,992	484,263	64

LAW ENFORCEMENT PROGRAMS

PERSONNEL COSTS (OBJECT)	277,700			(14,344)	263,356	263,356		
OPERATING EXPENSES (OBJECT)	262,900			(27,814)	235,086	235,086		
CAPITAL OUTLAY (OBJECT)								
Total Program	540,600			(42,158)	498,442	498,442		

SUPPORT SERVICES

PERSONNEL COSTS (OBJECT)	1,563,000			(112,886)	1,450,114	1,450,114		
OPERATING EXPENSES (OBJECT)	1,087,300			(27,393)	1,059,907	798,928	24,659	236,320
CAPITAL OUTLAY (OBJECT)	69,200			540	69,740	69,740		
Total Program	2,719,500			(139,739)	2,579,761	2,318,782	24,659	236,320

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

GENERAL FUND - 0001

FORENSIC SERVICES

PERSONNEL COSTS (OBJECT)	2,953,700		(155,801)	2,797,899	2,797,899	
OPERATING EXPENSES (OBJECT)	493,300		38,464	531,764	460,812	70,952
CAPITAL OUTLAY (OBJECT)	191,800		85,171	276,971	208,577	68,394
Total Program	3,638,800		(32,166)	3,606,634	3,467,288	139,346

EXECUTIVE PROTECTION

PERSONNEL COSTS (OBJECT)	279,000		11,695	290,695	290,695	
OPERATING EXPENSES (OBJECT)	64,300		(4,473)	59,827	59,827	
CAPITAL OUTLAY (OBJECT)	46,900		6,431	53,331	53,331	
Total Program	390,200		13,653	403,853	403,853	

Total Fund - 0001	23,799,900		157,987	23,957,887	22,934,069	787,432
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ALCOHOL BEVERAGE CONTROL - 0254

LAW ENFORCEMENT PROGRAMS

PERSONNEL COSTS (OBJECT)	900,500			900,500	846,673	53,827
OPERATING EXPENSES (OBJECT)	296,000		(29,000)	267,000	128,292	8,745
CAPITAL OUTLAY (OBJECT)	10,000		29,008	39,008	17,631	21,206
Total Program	1,206,500		8	1,206,508	992,596	29,951

Total Fund - 0254	1,206,500		8	1,206,508	992,596	29,951
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330

FUND AND PROGRAM

VICTIM NOTIFICATION - 0255

SPECIAL PROGRAMS

PERSONNEL COSTS (OBJECT)

\$1,991

1,991

1,991

OPERATING EXPENSES (OBJECT)

10

10

10

TRUSTEE/BENEFIT PAYMENTS
(OBJECT)

504,900

504,900

504,900

Total Program

506,901

506,901

506,901

Total Fund - 0255

506,901

506,901

506,901

Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330

FUND AND PROGRAM

STATE POLICE - 0264

PEACE OFFICER STANDARDS & TRAINING ACADEMY

PERSONNEL COSTS (OBJECT)	101,600		(6,000)	95,600	93,025		2,575
OPERATING EXPENSES (OBJECT)	2,300			2,300	2,300		
Total Program	103,900		(6,000)	97,900	95,325		2,575

DIRECTOR'S OFFICE

PERSONNEL COSTS (OBJECT)	254,900		1,217	256,117	252,559		3,558
OPERATING EXPENSES (OBJECT)	2,500			2,500	2,500		
Total Program	257,400		1,217	258,617	255,059		3,558

INVESTIGATIONS

PERSONNEL COSTS (OBJECT)	825,500		27,000	852,500	830,275		22,225
OPERATING EXPENSES (OBJECT)	8,400			8,400	8,400		
Total Program	833,900		27,000	860,900	838,675		22,225

PATROL

PERSONNEL COSTS (OBJECT)	17,164,600		(858,516)	16,306,084	16,041,945		264,139
OPERATING EXPENSES (OBJECT)	2,424,000		787,381	3,211,381	2,825,643	384,733	1,005
CAPITAL OUTLAY (OBJECT)	44,100		146,482	190,582	65,501	123,532	1,549
Total Program	19,632,700		75,347	19,708,047	18,933,089	508,265	266,693

SUPPORT SERVICES

PERSONNEL COSTS (OBJECT)	99,200		51	99,251	99,251		
Total Program	99,200		51	99,251	99,251		

FORENSIC SERVICES

PERSONNEL COSTS (OBJECT)	291,200			291,200	280,185		11,015
OPERATING EXPENSES (OBJECT)	4,300			4,300	4,300		
Total Program	295,500			295,500	284,485		11,015

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE POLICE - 0264								
EXECUTIVE PROTECTION								
PERSONNEL COSTS (OBJECT)	59,300				59,300	50,196		9,104
OPERATING EXPENSES (OBJECT)	600				600	600		
Total Program	59,900				59,900	50,796		9,104
SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	145,400			(31,000)	114,400	112,354		2,046
OPERATING EXPENSES (OBJECT)	3,800				3,800	3,800		
Total Program	149,200			(31,000)	118,200	116,154		2,046
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS (OBJECT)	140,000			11,704	151,704	151,704		
OPERATING EXPENSES (OBJECT)	1,600				1,600	1,600		
Total Program	141,600			11,704	153,304	153,304		
Total Fund - 0264	21,573,300			78,319	21,651,619	20,826,138	508,265	317,216
SEARCH AND RESCUE - 0266								
SPECIAL PROGRAMS								
OPERATING EXPENSES (OBJECT)		458			458	458		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		137,073			137,073	137,073		
Total Program		137,531			137,531	137,531		
Total Fund - 0266		137,531			137,531	137,531		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PEACE OFFICERS STANDARDS AND TRAINING - 0272								
PEACE OFFICER STANDARDS & TRAINING ACADEMY								
PERSONNEL COSTS (OBJECT)	1,998,600				1,998,600	1,885,153		113,447
OPERATING EXPENSES (OBJECT)	1,962,300				1,962,300	1,543,606	72,802	345,892
CAPITAL OUTLAY (OBJECT)	371,229			4,690	375,919	308,818	5,028	62,073
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	105,900				105,900	105,900		
Total Program	4,438,029			4,690	4,442,719	3,843,477	77,830	521,412
Total Fund - 0272	4,438,029			4,690	4,442,719	3,843,477	77,830	521,412
DRUG ENFORCEMENT - 0273								
INVESTIGATIONS								
PERSONNEL COSTS (OBJECT)	204,000				204,000	1,795		202,205
OPERATING EXPENSES (OBJECT)	399,900			(150,700)	249,200	207,921	34,755	6,524
CAPITAL OUTLAY (OBJECT)				9,257	9,257	2,172		7,085
Total Program	603,900			(141,443)	462,457	211,888	34,755	215,814
FORENSIC SERVICES								
OPERATING EXPENSES (OBJECT)	369,800			150,700	520,500	465,861		54,639
CAPITAL OUTLAY (OBJECT)				32	32			32
Total Program	369,800			150,732	520,532	465,861		54,671
Total Fund - 0273	973,700			9,289	982,989	677,749	34,755	270,485

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274								
PATROL								
PERSONNEL COSTS (OBJECT)	392,900			(12,000)	380,900	355,255		25,645
OPERATING EXPENSES (OBJECT)	68,600			12,000	80,600	70,586	2,385	7,629
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	69,100				69,100	67,800		1,300
Total Program	530,600				530,600	493,641	2,385	34,574
Total Fund - 0274	530,600				530,600	493,641	2,385	34,574

(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275

SUPPORT SERVICES

PERSONNEL COSTS (OBJECT)	445,900				445,900	432,674		13,226
OPERATING EXPENSES (OBJECT)	903,900				903,900	353,948	211,194	338,758
CAPITAL OUTLAY (OBJECT)	273,900				273,900	177,090	1,644	95,166
Total Program	1,623,700				1,623,700	963,712	212,838	447,150
Total Fund - 0275	1,623,700				1,623,700	963,712	212,838	447,150

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330

FUND AND PROGRAM

FEDERAL GRANTS - 0348

PEACE OFFICER STANDARDS & TRAINING ACADEMY

PERSONNEL COSTS (OBJECT)	35,500		1,000	36,500	35,491		1,009
OPERATING EXPENSES (OBJECT)	221,200			221,200	52,143		169,057
Total Program	256,700		1,000	257,700	87,634		170,066

INVESTIGATIONS

PERSONNEL COSTS (OBJECT)	195,100		(70,000)	125,100	93,162		31,938
OPERATING EXPENSES (OBJECT)	432,300		70,000	502,300	418,821		83,479
CAPITAL OUTLAY (OBJECT)			84,079	84,079	69,219	8,026	6,834
Total Program	627,400		84,079	711,479	581,202	8,026	122,251

PATROL

PERSONNEL COSTS (OBJECT)	2,666,600		189,000	2,855,600	2,380,622		474,978
OPERATING EXPENSES (OBJECT)	1,122,400		(220,000)	902,400	669,485	76,984	155,931
CAPITAL OUTLAY (OBJECT)	91,800		82,779	174,579	32,722	121,151	20,706
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,607,600			2,607,600	1,983,927		623,673
Total Program	6,488,400		51,779	6,540,179	5,066,756	198,135	1,275,288

LAW ENFORCEMENT PROGRAMS

PERSONNEL COSTS (OBJECT)	400			400			400
Total Program	400			400			400

DIRECTOR'S OFFICE

PERSONNEL COSTS (OBJECT)	78,200		(20,000)	58,200	57,505		695
OPERATING EXPENSES (OBJECT)	18,100			18,100	2,316		15,784
Total Program	96,300		(20,000)	76,300	59,821		16,479

SUPPORT SERVICES

OPERATING EXPENSES (OBJECT)	35,800		\$251,100	286,900		286,884	16
CAPITAL OUTLAY (OBJECT)	190,600			190,600	120,200	70,380	20
Total Program	226,400		251,100	477,500	120,200	357,264	36

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330

FUND AND PROGRAM

FEDERAL GRANTS - 0348

FORENSIC SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	124,300			(119,235)	5,065	5,065		
OPERATING EXPENSES (OBJECT)	286,900			(192,383)	94,517	35,454	1,300	57,763
CAPITAL OUTLAY (OBJECT)				311,619	311,619	252,689	55,900	3,030
Total Program	411,200			1	411,201	293,208	57,200	60,793
Total Fund - 0348	8,106,800		251,100	116,859	8,474,759	6,208,821	620,625	1,645,313

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
PEACE OFFICER STANDARDS & TRAINING ACADEMY								
OPERATING EXPENSES (OBJECT)	29,000				29,000			29,000
Total Program	29,000				29,000			29,000
DIRECTOR'S OFFICE								
OPERATING EXPENSES (OBJECT)	56,400				56,400	37,669		18,731
Total Program	56,400				56,400	37,669		18,731
LAW ENFORCEMENT PROGRAMS								
OPERATING EXPENSES (OBJECT)	12,500				12,500			12,500
Total Program	12,500				12,500			12,500
SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	1,060,300			(10,739)	1,049,561	1,049,561		
OPERATING EXPENSES (OBJECT)	1,260,900			10,000	1,270,900	1,114,471	147,407	9,022
CAPITAL OUTLAY (OBJECT)	15,700			5,505	21,205	15,180	822	5,203
Total Program	2,336,900			4,766	2,341,666	2,179,212	148,229	14,225
FORENSIC SERVICES								
PERSONNEL COSTS (OBJECT)	76,100			83	76,183	76,183		
OPERATING EXPENSES (OBJECT)	130,500			(10,266)	120,234	119,132	1,102	
CAPITAL OUTLAY (OBJECT)				10,483	10,483	10,483		
Total Program	206,600			300	206,900	205,798	1,102	
EXECUTIVE PROTECTION								
PERSONNEL COSTS (OBJECT)	91,600			3,400	95,000	90,589		4,411
OPERATING EXPENSES (OBJECT)	5,800				5,800	3,860		1,940
Total Program	97,400			3,400	100,800	94,449		6,351

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330
FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

PATROL

PERSONNEL COSTS (OBJECT)	192,300			(8,421)	183,879	34,128		149,751
OPERATING EXPENSES (OBJECT)	29,400				29,400	7,853		21,547
Total Program	221,700			(8,421)	213,279	41,981		171,298
Total Fund - 0349	2,960,500			45	2,960,545	2,559,109	149,331	252,105

MILLENNIUM INCOME - 0499

LAW ENFORCEMENT PROGRAMS

OPERATING EXPENSES (OBJECT)	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	\$65,307,029	\$644,432	\$251,100	\$367,197	\$66,569,758	\$60,237,744	\$2,423,412	\$3,908,602

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

BRAND INSPECTOR - 331
FUND AND PROGRAM

STATE REGULATORY - 0229

BRAND INSPECTION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$2,236,300				\$2,236,300	\$2,129,305		\$106,995
OPERATING EXPENSES (OBJECT)	386,200				386,200	331,915		54,285
CAPITAL OUTLAY (OBJECT)	84,500			\$11,300	95,800	75,441		20,359
Total Program	2,707,000			11,300	2,718,300	2,536,661		181,639
Total Fund - 0229	2,707,000			11,300	2,718,300	2,536,661		181,639
Total Agency - 331	\$2,707,000			\$11,300	\$2,718,300	\$2,536,661		\$181,639

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE RACING COMMISSION - 332

FUND AND PROGRAM

STATE REGULATORY - 0229

RACING COMMISSION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$413,800				\$413,800	\$217,829		\$195,971
OPERATING EXPENSES (OBJECT)	273,900				273,900	184,908	\$20,500	68,492
CAPITAL OUTLAY (OBJECT)	20,900			\$1,725	22,625	5,119	14,888	2,618
Total Program	708,600			1,725	710,325	407,856	35,388	267,081
Total Fund - 0229	708,600			1,725	710,325	407,856	35,388	267,081

PARI-MUTUEL DISTRIBUTIONS - 0485

RACING COMMISSION

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	30,000				30,000	10,725		19,275
Total Program	30,000				30,000	10,725		19,275

RACING COMMISSION

TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$1,852,152			1,852,152	1,852,152		
Total Program		1,852,152			1,852,152	1,852,152		
Total Fund - 0485	30,000	1,852,152			1,882,152	1,862,877		19,275
Total Agency - 332	\$738,600	\$1,852,152		\$1,725	\$2,592,477	\$2,270,733	\$35,388	\$286,356

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	\$346,100				\$346,100	\$346,100		
OPERATING EXPENSES (OBJECT)	260,100				260,100	260,100		
Total Program	606,200				606,200	606,200		
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	406,900				406,900	406,900		
OPERATING EXPENSES (OBJECT)	600,700			\$6,159	606,859	606,636		\$223
CAPITAL OUTLAY (OBJECT)				223	223			223
Total Program	1,007,600			6,382	1,013,982	1,013,536		446
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	1,850,000				1,850,000	171,631		1,678,369
Total Program	1,850,000				1,850,000	171,631		1,678,369
Total Fund - 0001	3,463,800			6,382	3,470,182	1,791,367		1,678,815

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	216,100				216,100	197,105		18,995
OPERATING EXPENSES (OBJECT)	197,200				197,200	157,379		39,821
CAPITAL OUTLAY (OBJECT)	55,600				55,600	42,193		13,407
Total Program	468,900				468,900	396,677		72,223
PARK OPERATIONS								
OPERATING EXPENSES (OBJECT)	2,400				2,400	673		1,727
CAPITAL OUTLAY (OBJECT)	4,200				4,200	3,317		883
Total Program	6,600				6,600	3,990		2,610
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	89,190				89,190	89,190		
Total Program	89,190				89,190	89,190		
Total Fund - 0125	564,690				564,690	489,857		74,833

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION - 0243								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	1,206,300				1,206,300	1,101,488		104,812
OPERATING EXPENSES (OBJECT)	1,016,200				1,016,200	592,238		423,962
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	290,000				290,000	235,822		54,178
Total Program	2,512,500				2,512,500	1,929,548		582,952
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	3,942,700				3,942,700	3,785,481		157,219
OPERATING EXPENSES (OBJECT)	1,395,800			13,983	1,409,783	1,346,413		63,370
CAPITAL OUTLAY (OBJECT)	30,000			2,273	32,273	31,204		1,069
Total Program	5,368,500			16,256	5,384,756	5,163,098		221,658
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	133,615				133,615	59,341		74,274
Total Program	133,615				133,615	59,341		74,274
Total Fund - 0243	8,014,615			16,256	8,030,871	7,151,987		878,884

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RECREATIONAL FUELS - 0247								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	576,300				576,300	519,408		56,892
OPERATING EXPENSES (OBJECT)	86,900				86,900	37,960		48,940
CAPITAL OUTLAY (OBJECT)								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,221,800			(276,116)	1,945,684	850,721	\$1,011,773	83,190
Total Program	2,885,000			(276,116)	2,608,884	1,408,089	1,011,773	189,022
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	131,200				131,200	105,967		25,233
OPERATING EXPENSES (OBJECT)	244,600			18,091	262,691	165,044		97,647
CAPITAL OUTLAY (OBJECT)	693,300			8,215	701,515	265,609		435,906
Total Program	1,069,100			26,306	1,095,406	536,620		558,786
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	1,951,931			276,116	2,228,047	844,445		1,383,602
Total Program	1,951,931			276,116	2,228,047	844,445		1,383,602
Total Fund - 0247	5,906,031			26,306	5,932,337	2,789,154	1,011,773	2,131,410

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION REGISTRATION - 0250								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	302,900				302,900	259,436		43,464
OPERATING EXPENSES (OBJECT)	145,100				145,100	54,437		90,663
CAPITAL OUTLAY (OBJECT)								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	5,901,200			(210,610)	5,690,590	3,715,764	1,520,698	454,128
Total Program	6,349,200			(210,610)	6,138,590	4,029,637	1,520,698	588,255
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	2,298,500				2,298,500	2,251,475		47,025
OPERATING EXPENSES (OBJECT)	801,300				801,300	577,215		224,085
CAPITAL OUTLAY (OBJECT)	120,000			87,450	207,450	105,210	60,950	41,290
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	200,000				200,000	37,394		162,606
Total Program	3,419,800			87,450	3,507,250	2,971,294	60,950	475,006
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	1,664,610			130,610	1,795,220	1,228,142		567,078
Total Program	1,664,610			130,610	1,795,220	1,228,142		567,078
Total Fund - 0250	11,433,610			7,450	11,441,060	8,229,073	1,581,648	1,630,339

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF PARKS & RECREATION - 340

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
MANAGEMENT SERVICES								
OPERATING EXPENSES (OBJECT)	2,600				2,600			2,600
CAPITAL OUTLAY (OBJECT)								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,997,100			(267,466)	1,729,634	332,498	1,382,129	15,007
Total Program	1,999,700			(267,466)	1,732,234	332,498	1,382,129	17,607
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	1,073,600				1,073,600	884,333		189,267
OPERATING EXPENSES (OBJECT)	628,600				628,600	336,915		291,685
CAPITAL OUTLAY (OBJECT)				694,966	694,966	694,966		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,227,500			(427,500)	800,000		674,998	125,002
Total Program	2,929,700			267,466	3,197,166	1,916,214	674,998	605,954
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	75,366				75,366	27,584		47,782
Total Program	75,366				75,366	27,584		47,782
Total Fund - 0348	5,004,766				5,004,766	2,276,296	2,057,127	671,343

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF PARKS & RECREATION - 340

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349								
MANAGEMENT SERVICES								
OPERATING EXPENSES (OBJECT)	15,600				15,600			15,600
Total Program	15,600				15,600			15,600
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	49,800				49,800	5,229		44,571
OPERATING EXPENSES (OBJECT)	76,500				76,500	10,917		65,583
Total Program	126,300				126,300	16,146		110,154
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	382,180				382,180	56,584		325,596
Total Program	382,180				382,180	56,584		325,596
Total Fund - 0349	524,080				524,080	72,730		451,350
PUBLIC RECREATION - 0410								
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	716,700				716,700	665,956		50,744
OPERATING EXPENSES (OBJECT)	1,239,000				1,239,000	1,159,183		79,817
Total Program	1,955,700				1,955,700	1,825,139		130,561
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	380,127				380,127	227,549		152,578
Total Program	380,127				380,127	227,549		152,578
Total Fund - 0410	2,335,827				2,335,827	2,052,688		283,139

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF PARKS & RECREATION - 340

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PARKS AND RECREATION EXPENDABLE TRUST - 0496								
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	499,200				499,200	391,437		107,763
OPERATING EXPENSES (OBJECT)	405,600			8,482	414,082	166,586		247,496
CAPITAL OUTLAY (OBJECT)				15,200	15,200			15,200
Total Program	904,800			23,682	928,482	558,023		370,459
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	1,302,977				1,302,977	83,330		1,219,647
Total Program	1,302,977				1,302,977	83,330		1,219,647
Total Fund - 0496	2,207,777			23,682	2,231,459	641,353		1,590,106
Total Agency - 340	\$39,455,196			\$80,076	\$39,535,272	\$25,494,505	\$4,650,548	\$9,390,219

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

LAVA HOT SPRINGS FOUNDATION - 341

FUND AND PROGRAM

PUBLIC RECREATION - 0410

LAVA HOT SPRINGS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,085,500				\$1,085,500	\$1,038,921		\$46,579
OPERATING EXPENSES (OBJECT)	742,600				742,600	690,239		52,361
CAPITAL OUTLAY (OBJECT)	546,300				546,300	476,016		70,284
Total Program	2,374,400				2,374,400	2,205,176		169,224
Total Fund - 0410	2,374,400				2,374,400	2,205,176		169,224
Total Agency - 341	\$2,374,400				\$2,374,400	\$2,205,176		\$169,224

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF TAX APPEALS - 351

FUND AND PROGRAM

GENERAL FUND - 0001

BOARD OF TAX APPEALS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$448,900			(\$1,600)	\$447,300	\$410,833		\$36,467
OPERATING EXPENSES (OBJECT)	70,500				70,500	70,276		224
CAPITAL OUTLAY (OBJECT)	8,600			1,600	10,200	10,156		44
Total Program	528,000				528,000	491,265		36,735
Total Fund - 0001	528,000				528,000	491,265		36,735
Total Agency - 351	\$528,000				\$528,000	\$491,265		\$36,735

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TAX COMMISSION - 352

FUND AND PROGRAM

GENERAL FUND - 0001

GENERAL SERVICES

PERSONNEL COSTS (OBJECT)	\$4,531,600		\$66,090	\$4,597,690	\$4,597,690		
OPERATING EXPENSES (OBJECT)	2,764,200		(30,000)	2,734,200	2,716,540		\$17,660
CAPITAL OUTLAY (OBJECT)	366,400		39,002	405,402	396,079	\$7,507	1,816
Total Program	7,662,200		75,092	7,737,292	7,710,309	7,507	19,476

AUDIT AND COLLECTIONS

PERSONNEL COSTS (OBJECT)	6,714,200		(318,695)	6,395,505	6,369,950		25,555
OPERATING EXPENSES (OBJECT)	949,600			949,600	941,396		8,204
Total Program	7,663,800		(318,695)	7,345,105	7,311,346		33,759

REVENUE OPERATIONS

PERSONNEL COSTS (OBJECT)	3,651,900		171,882	3,823,782	3,823,782		
OPERATING EXPENSES (OBJECT)	1,509,300			1,509,300	1,491,817		17,483
Total Program	5,161,200		171,882	5,333,082	5,315,599		17,483

PROPERTY TAX

PERSONNEL COSTS (OBJECT)	2,859,600		122,427	2,982,027	2,982,027		
OPERATING EXPENSES (OBJECT)	423,100			423,100	420,679		2,421
Total Program	3,282,700		122,427	3,405,127	3,402,706		2,421

COLLECTIONS

PERSONNEL COSTS (OBJECT)	6,202,400		(41,704)	6,160,696	6,160,696		
OPERATING EXPENSES (OBJECT)	989,900			989,900	983,791		6,109
Total Program	7,192,300		(41,704)	7,150,596	7,144,487		6,109

Total Fund - 0001	30,962,200		9,002	30,971,202	30,884,447	7,507	79,248
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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TAX COMMISSION - 352

FUND AND PROGRAM

MULTI-STATE TAX COMPACT - 0276

AUDIT AND COLLECTIONS

PERSONNEL COSTS (OBJECT)	1,361,600				1,361,600	1,361,600		
OPERATING EXPENSES (OBJECT)	483,700				483,700	471,017		12,683
Total Program	1,845,300				1,845,300	1,832,617		12,683

GENERAL SERVICES

OPERATING EXPENSES (OBJECT)	396,700				396,700	166,119		230,581
CAPITAL OUTLAY (OBJECT)	109,600				109,600	109,600		
Total Program	506,300				506,300	275,719		230,581

REVENUE OPERATIONS II

OPERATING EXPENSES (OBJECT)	4,000				4,000			4,000
Total Program	4,000				4,000			4,000
Total Fund - 0276	2,355,600				2,355,600	2,108,336		247,264

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TAX COMMISSION - 352

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338								
GENERAL SERVICES								
PERSONNEL COSTS (OBJECT)	520,400				520,400	468,100		52,300
OPERATING EXPENSES (OBJECT)	531,600				531,600	527,373		4,227
CAPITAL OUTLAY (OBJECT)	150,400				150,400	96,795	53,605	
Total Program	1,202,400				1,202,400	1,092,268	53,605	56,527
AUDIT AND COLLECTIONS								
PERSONNEL COSTS (OBJECT)	1,695,500			(16,554)	1,678,946	1,583,164		95,782
OPERATING EXPENSES (OBJECT)	379,900				379,900	346,733		33,167
Total Program	2,075,400			(16,554)	2,058,846	1,929,897		128,949
REVENUE OPERATIONS								
PERSONNEL COSTS (OBJECT)	720,000				720,000	675,082		44,918
OPERATING EXPENSES (OBJECT)	328,100				328,100	292,717		35,383
CAPITAL OUTLAY (OBJECT)	2,300				2,300	2,300		
Total Program	1,050,400				1,050,400	970,099		80,301
COLLECTIONS								
PERSONNEL COSTS (OBJECT)	176,600			16,554	193,154	193,154		
OPERATING EXPENSES (OBJECT)	22,600				22,600	21,427		1,173
Total Program	199,200			16,554	215,754	214,581		1,173
Total Fund - 0338	4,527,400				4,527,400	4,206,845	53,605	266,950
FEDERAL GRANTS - 0348								
AUDIT AND COLLECTIONS								
OPERATING EXPENSES (OBJECT)	8,000				8,000			8,000
Total Program	8,000				8,000			8,000
Total Fund - 0348	8,000				8,000			8,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TAX COMMISSION - 352

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SEMINARS AND PUBLICATIONS - 0401								
GENERAL SERVICES								
OPERATING EXPENSES (OBJECT)	9,100				9,100	9,022		78
Total Program	9,100				9,100	9,022		78
REVENUE OPERATIONS								
OPERATING EXPENSES (OBJECT)	14,400				14,400	14,235		165
Total Program	14,400				14,400	14,235		165
PROPERTY TAX								
OPERATING EXPENSES (OBJECT)	131,000				131,000	123,434		7,566
CAPITAL OUTLAY (OBJECT)	8,800				8,800	8,503		297
Total Program	139,800				139,800	131,937		7,863
Total Fund - 0401	163,300				163,300	155,194		8,106
SALES TAX - 0502								
REFUNDS SALES/INHERITANCE TAX PASSTHROUGH								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$219,017,884			219,017,884	219,017,884		
Total Program		219,017,884			219,017,884	219,017,884		
Total Fund - 0502		219,017,884			219,017,884	219,017,884		
TAX COMMISSION REFUNDS - 0516								
REFUNDS SALES/INHERITANCE TAX PASSTHROUGH								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		365,626,690			365,626,690	365,626,690		
Total Program		365,626,690			365,626,690	365,626,690		
Total Fund - 0516		365,626,690			365,626,690	365,626,690		
Total Agency - 352	\$38,016,500	\$584,644,574		\$9,002	\$622,670,076	\$621,999,396	\$61,112	\$609,568

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF WATER RESOURCES - 360

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
MANAGEMENT & SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	\$831,400				\$831,400	\$831,400		
OPERATING EXPENSES (OBJECT)	924,600			\$352	924,952	924,952		
CAPITAL OUTLAY (OBJECT)	113,000				113,000	112,995		\$5
Total Program	1,869,000			352	1,869,352	1,869,347		5
PLANNING & TECHNICAL SERVICES								
PERSONNEL COSTS (OBJECT)	2,220,000				2,220,000	2,220,000		
OPERATING EXPENSES (OBJECT)	604,300			(500)	603,800	603,800		
CAPITAL OUTLAY (OBJECT)				12,344	12,344	12,321		23
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	570,600				570,600	570,600		
Total Program	3,394,900			11,844	3,406,744	3,406,721		23
WATER MANAGEMENT								
PERSONNEL COSTS (OBJECT)	4,108,300				4,108,300	4,108,300		
OPERATING EXPENSES (OBJECT)	1,890,600			1,462	1,892,062	1,892,062		
CAPITAL OUTLAY (OBJECT)	166,300			1,350	167,650	162,146	\$5,492	12
Total Program	6,165,200			2,812	6,168,012	6,162,508	5,492	12
NORTH IDAHO ADJUDICATION COEUR D'ALENE BASIN								
PERSONNEL COSTS (OBJECT)	235,100				235,100	235,100		
OPERATING EXPENSES (OBJECT)	163,200				163,200	163,200		
Total Program	398,300				398,300	398,300		
Total Fund - 0001	11,827,400			15,008	11,842,408	11,836,876	5,492	40

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF WATER RESOURCES - 360

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIRECT COST RECOVERY - 0125								
MANAGEMENT & SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	449,800				449,800	396,543		53,257
OPERATING EXPENSES (OBJECT)	146,800				146,800	87,913		58,887
Total Program	596,600				596,600	484,456		112,144
PLANNING & TECHNICAL SERVICES								
OPERATING EXPENSES (OBJECT)	12,400				12,400	4,861		7,539
Total Program	12,400				12,400	4,861		7,539
WATER MANAGEMENT								
OPERATING EXPENSES (OBJECT)	4,700				4,700	2,431		2,269
Total Program	4,700				4,700	2,431		2,269
Total Fund - 0125	613,700				613,700	491,748		121,952
AQUIFER PLANNING AND MANAGEMENT - 0129								
PLANNING & TECHNICAL SERVICES								
PERSONNEL COSTS (OBJECT)	392,300				392,300	49,653		342,647
OPERATING EXPENSES (OBJECT)	2,402,000			(43,915)	2,358,085	191,169		2,166,916
CAPITAL OUTLAY (OBJECT)				43,915	43,915	39,784		4,131
Total Program	2,794,300				2,794,300	280,606		2,513,694
PLANNING AND TECHNICAL SERVICE								
PERSONNEL COSTS (OBJECT)		\$203,613			203,613	203,613		
OPERATING EXPENSES (OBJECT)		1,164,768			1,164,768	1,164,768		
CAPITAL OUTLAY (OBJECT)		37,286			37,286	37,286		
Total Program		1,405,667			1,405,667	1,405,667		
Total Fund - 0129	2,794,300	1,405,667			4,199,967	1,686,273		2,513,694

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF WATER RESOURCES - 360

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
MANAGEMENT & SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	46,300				46,300	46,292		8
OPERATING EXPENSES (OBJECT)	21,700				21,700	3,602		18,098
Total Program	68,000				68,000	49,894		18,106
WATER MANAGEMENT								
PERSONNEL COSTS (OBJECT)	1,127,900				1,127,900	690,347		437,553
OPERATING EXPENSES (OBJECT)	220,800				220,800	105,756		115,044
Total Program	1,348,700				1,348,700	796,103		552,597
WATER MANAGEMENT								
PERSONNEL COSTS (OBJECT)		894			894	894		
OPERATING EXPENSES (OBJECT)		552			552	552		
Total Program		1,446			1,446	1,446		
Total Fund - 0229	1,416,700	1,446			1,418,146	847,443		570,703
WATER CLAIMS ADJUDICATION - 0337								
NORTH IDAHO ADJUDICATION COEUR D'ALENE BASIN								
PERSONNEL COSTS (OBJECT)	74,000				74,000	62,680		11,320
OPERATING EXPENSES (OBJECT)	35,300				35,300			35,300
Total Program	109,300				109,300	62,680		46,620
WATER MANAGEMENT								
PERSONNEL COSTS (OBJECT)	15,900				15,900	15,900		
Total Program	15,900				15,900	15,900		
Total Fund - 0337	125,200				125,200	78,580		46,620

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF WATER RESOURCES - 360

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
PLANNING & TECHNICAL SERVICES								
PERSONNEL COSTS (OBJECT)	509,200				509,200	281,886		227,314
OPERATING EXPENSES (OBJECT)	2,303,400				2,303,400	346,521		1,956,879
Total Program	2,812,600				2,812,600	628,407		2,184,193
WATER MANAGEMENT								
PERSONNEL COSTS (OBJECT)	509,600				509,600	181,045		328,555
OPERATING EXPENSES (OBJECT)	313,800			(35,925)	277,875	120,665		157,210
CAPITAL OUTLAY (OBJECT)				35,925	35,925	35,437		488
Total Program	823,400				823,400	337,147		486,253
Total Fund - 0348	3,636,000				3,636,000	965,554		2,670,446
MISCELLANEOUS REVENUE - 0349								
MANAGEMENT & SUPPORT SERVICES								
OPERATING EXPENSES (OBJECT)	137,600				137,600	137,600		
Total Program	137,600				137,600	137,600		
PLANNING & TECHNICAL SERVICES								
OPERATING EXPENSES (OBJECT)	164,500			(30,000)	134,500	17,747		116,753
Total Program	164,500			(30,000)	134,500	17,747		116,753
WATER MANAGEMENT								
PERSONNEL COSTS (OBJECT)	705,800				705,800	672,065		33,735
OPERATING EXPENSES (OBJECT)	246,000			30,000	276,000	272,682		3,318
Total Program	951,800			30,000	981,800	944,747		37,053
Total Fund - 0349	1,253,900				1,253,900	1,100,094		153,806

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF WATER RESOURCES - 360

FUND AND PROGRAM

DEVELOPMENT LOANS - 0490

PLANNING AND TECHNICAL SERVICE

OPERATING EXPENSES (OBJECT)

2,039,709

2,039,709

2,039,709

CAPITAL OUTLAY (OBJECT)

4,390,587

4,390,587

4,390,587

Total Program

6,430,296

6,430,296

6,430,296

Total Fund - 0490

6,430,296

6,430,296

6,430,296

Total Agency - 360

\$21,667,200

\$7,837,409

\$15,008

\$29,519,617

\$23,436,864

\$5,492

\$6,077,261

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF PHARMACY - 421

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF PHARMACY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$969,700				\$969,700	\$946,020		\$23,680
OPERATING EXPENSES (OBJECT)	645,500			\$1,784	647,284	640,291		6,993
CAPITAL OUTLAY (OBJECT)	9,000				9,000	9,000		
Total Program	1,624,200			1,784	1,625,984	1,595,311		30,673
Total Fund - 0229	1,624,200			1,784	1,625,984	1,595,311		30,673
Total Agency - 421	\$1,624,200			\$1,784	\$1,625,984	\$1,595,311		\$30,673

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF ACCOUNTANCY - 422

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF ACCOUNTANCY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$269,100				\$269,100	\$249,540		\$19,560
OPERATING EXPENSES (OBJECT)	253,600				253,600	174,564		79,036
Total Program	522,700				522,700	424,104		98,596
Total Fund - 0229	522,700				522,700	424,104		98,596
Total Agency - 422	\$522,700				\$522,700	\$424,104		\$98,596

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF DENTISTRY - 423

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF DENTISTRY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$271,000				\$271,000	\$244,948		\$26,052
OPERATING EXPENSES (OBJECT)	262,700				262,700	205,440		57,260
CAPITAL OUTLAY (OBJECT)	2,500				2,500	1,013		1,487
Total Program	536,200				536,200	451,401		84,799
Total Fund - 0229	536,200				536,200	451,401		84,799
Total Agency - 423	\$536,200				\$536,200	\$451,401		\$84,799

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

BOARD OF PROFESSIONAL ENGINEERS & LAND SURVEYORS - 424

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF PROFESSIONAL ENGINEERS/LAND SURVEYORS								
PERSONNEL COSTS (OBJECT)	\$350,100				\$350,100	\$346,260		\$3,840
OPERATING EXPENSES (OBJECT)	224,600			(\$1,500)	223,100	217,033		6,067
CAPITAL OUTLAY (OBJECT)	3,000			1,500	4,500	3,711		789
Total Program	577,700				577,700	567,004		10,696
Total Fund - 0229	577,700				577,700	567,004		10,696
Total Agency - 424	\$577,700				\$577,700	\$567,004		\$10,696

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF MEDICINE - 425

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF MEDICINE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$885,300				\$885,300	\$838,720		\$46,580
OPERATING EXPENSES (OBJECT)	781,600			(\$3,200)	778,400	679,303		99,097
CAPITAL OUTLAY (OBJECT)	16,700			3,200	19,900	19,738		162
Total Program	1,683,600				1,683,600	1,537,761		145,839
Total Fund - 0229	1,683,600				1,683,600	1,537,761		145,839
Total Agency - 425	\$1,683,600				\$1,683,600	\$1,537,761		\$145,839

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF NURSING - 426

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF NURSING

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$718,100			(\$31,750)	\$686,350	\$640,245		\$46,105
OPERATING EXPENSES (OBJECT)	615,100			31,750	646,850	643,781		3,069
CAPITAL OUTLAY (OBJECT)	28,900				28,900	22,034	\$3,373	3,493
Total Program	1,362,100				1,362,100	1,306,060	3,373	52,667
Total Fund - 0229	1,362,100				1,362,100	1,306,060	3,373	52,667
Total Agency - 426	\$1,362,100				\$1,362,100	\$1,306,060	\$3,373	\$52,667

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

BUREAU OF OCCUPATIONAL LICENSES - 427

FUND AND PROGRAM

STATE REGULATORY - 0229

BUREAU OF OCCUPATIONL LICENSES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$2,130,000				\$2,130,000	\$2,001,996		\$128,004
OPERATING EXPENSES (OBJECT)	1,292,700			(\$4,885)	1,287,815	1,260,892		26,923
CAPITAL OUTLAY (OBJECT)				4,885	4,885	4,885		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	52,500				52,500	39,974		12,526
Total Program	3,475,200				3,475,200	3,307,747		167,453
Total Fund - 0229	3,475,200				3,475,200	3,307,747		167,453
Total Agency - 427	\$3,475,200				\$3,475,200	\$3,307,747		\$167,453

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

REAL ESTATE COMMISSION - 429

FUND AND PROGRAM

STATE REGULATORY - 0229

IDAHO REAL ESTATE COMMISSION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$939,900				\$939,900	\$825,809		\$114,091
OPERATING EXPENSES (OBJECT)	553,900				553,900	501,624		52,276
Total Program	1,493,800				1,493,800	1,327,433		166,367
Total Fund - 0229	1,493,800				1,493,800	1,327,433		166,367
Total Agency - 429	\$1,493,800				\$1,493,800	\$1,327,433		\$166,367

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

OUTFITTERS AND GUIDES - 434

FUND AND PROGRAM

STATE REGULATORY - 0229

OUTFITTERS AND GUIDES BOARD

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$368,400				\$368,400	\$318,395		\$50,005
OPERATING EXPENSES (OBJECT)	203,100				203,100	178,153		24,947
Total Program	571,500				571,500	496,548		74,952
Total Fund - 0229	571,500				571,500	496,548		74,952
Total Agency - 434	\$571,500				\$571,500	\$496,548		\$74,952

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

BOARD OF VETERINARY MEDICINE - 435

FUND AND PROGRAM

STATE REGULATORY - 0229

BOARD OF VETERINARY MEDICINE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$141,100				\$141,100	\$122,910		\$18,190
OPERATING EXPENSES (OBJECT)	125,500				125,500	94,579		30,921
CAPITAL OUTLAY (OBJECT)	5,000				5,000	4,725		275
Total Program	271,600				271,600	222,214		49,386
Total Fund - 0229	271,600				271,600	222,214		49,386
Total Agency - 435	\$271,600				\$271,600	\$222,214		\$49,386

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE PUBLIC DEFENDER COMMISSION - 437

FUND AND PROGRAM

GENERAL FUND - 0001

PUBLIC DEFENSE COMMISSION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$119,800				\$119,800	\$76,645		\$43,155
OPERATING EXPENSES (OBJECT)	70,200			\$71,767	141,967	107,454	\$4,011	30,502
CAPITAL OUTLAY (OBJECT)				9,256	9,256	9,256		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	110,000			(81,023)	28,977			28,977
Total Program	300,000				300,000	193,355	4,011	102,634
Total Fund - 0001	300,000				300,000	193,355	4,011	102,634
Total Agency - 437	\$300,000				\$300,000	\$193,355	\$4,011	\$102,634

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE LOTTERY - 440
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOTTERY - 0419								
LOTTERY ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$2,890,400				\$2,890,400	\$2,594,955		\$295,445
OPERATING EXPENSES (OBJECT)	2,616,600				2,616,600	1,988,529	\$187,900	440,171
CAPITAL OUTLAY (OBJECT)	120,700				120,700	119,143		1,557
Total Program	5,627,700				5,627,700	4,702,627	187,900	737,173
LOTTERY								
OPERATING EXPENSES (OBJECT)		\$11,537,376			11,537,376	11,537,376		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		18,880,413			18,880,413	18,880,413		
Total Program		30,417,789			30,417,789	30,417,789		
Total Fund - 0419	5,627,700	30,417,789			36,045,489	35,120,416	187,900	737,173
Total Agency - 440	\$5,627,700	\$30,417,789			\$36,045,489	\$35,120,416	\$187,900	\$737,173

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

HISPANIC COMMISSION - 441
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS (OBJECT)	\$95,000				\$95,000	\$95,000		
OPERATING EXPENSES (OBJECT)	21,900				21,900	21,900		
Total Program	116,900				116,900	116,900		
Total Fund - 0001	116,900				116,900	116,900		
FEDERAL GRANTS - 0348								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS (OBJECT)	20,500				20,500	15,554		\$4,946
OPERATING EXPENSES (OBJECT)	21,000				21,000	11,297		9,703
Total Program	41,500				41,500	26,851		14,649
Total Fund - 0348	41,500				41,500	26,851		14,649
MISCELLANEOUS REVENUE - 0349								
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS (OBJECT)	52,200				52,200	52,079		121
OPERATING EXPENSES (OBJECT)	48,700				48,700	39,345		9,355
Total Program	100,900				100,900	91,424		9,476
Total Fund - 0349	100,900				100,900	91,424		9,476
Total Agency - 441	\$259,300				\$259,300	\$235,175		\$24,125

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE APPELLATE PUBLIC DEFENDER - 443

FUND AND PROGRAM

GENERAL FUND - 0001

STATE APPELLATE PUBLIC DEFENDER

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,923,400			(\$118,739)	\$1,804,661	\$1,804,661		
OPERATING EXPENSES (OBJECT)	315,200			90,343	405,543	405,413		\$130
CAPITAL OUTLAY (OBJECT)				28,397	28,397	26,639	\$1,758	
Total Program	2,238,600			1	2,238,601	2,236,713	1,758	130

ASPL CAPITAL/CONFLICT

OPERATING EXPENSES (OBJECT)	94,900				94,900	59,131		35,769
Total Program	94,900				94,900	59,131		35,769
Total Fund - 0001	2,333,500			1	2,333,501	2,295,844	1,758	35,899
Total Agency - 443	\$2,333,500			\$1	\$2,333,501	\$2,295,844	\$1,758	\$35,899

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF VETERANS SERVICES - 444

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS (OBJECT)	\$914,900				\$914,900	\$878,116		\$36,784
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	49,400				49,400	30,490		18,910
Total Program	964,300				964,300	908,606		55,694
Total Fund - 0001	964,300				964,300	908,606		55,694
VETERANS CEMETERY MAINTENANCE - 0211								
DVS - CEMETERY LICENSE PLATES								
OPERATING EXPENSES (OBJECT)		\$11,503			11,503	11,503		
Total Program		11,503			11,503	11,503		
Total Fund - 0211		11,503			11,503	11,503		
VETERANS SUPPORT - 0213								
DVS - VETERANS SUPPORT FUND								
OPERATING EXPENSES (OBJECT)		512			512	512		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		59,899			59,899	59,899		
Total Program		60,411			60,411	60,411		
Total Fund - 0213		60,411			60,411	60,411		
FEDERAL GRANTS - 0348								
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS (OBJECT)	6,338,400				6,338,400	5,881,684		456,716
OPERATING EXPENSES (OBJECT)	6,687,200			\$334	6,687,534	6,259,418		428,116
CAPITAL OUTLAY (OBJECT)	1,201,200				1,201,200	1,118,448	\$82,649	103
Total Program	14,226,800			334	14,227,134	13,259,550	82,649	884,935
Total Fund - 0348	14,226,800			334	14,227,134	13,259,550	82,649	884,935

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

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

DIVISION OF VETERANS SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	12,018,900				12,018,900	11,697,527		321,373
OPERATING EXPENSES (OBJECT)	1,814,100			885	1,814,985	1,708,322	50,000	56,663
CAPITAL OUTLAY (OBJECT)	488,300			214	488,514	458,514	23,231	6,769
Total Program	14,321,300			1,099	14,322,399	13,864,363	73,231	384,805
Total Fund - 0349	14,321,300			1,099	14,322,399	13,864,363	73,231	384,805

INCOME EARNINGS - 0481

DIVISION OF VETERANS SERVICES

PERSONNEL COSTS (OBJECT)	62,400				62,400	62,400		
OPERATING EXPENSES (OBJECT)	579,100				579,100	579,100		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,500				1,500	1,000		500
Total Program	643,000				643,000	642,500		500
Total Fund - 0481	643,000				643,000	642,500		500
Total Agency - 444	\$30,155,400	\$71,914		\$1,433	\$30,228,747	\$28,746,933	\$155,880	\$1,325,934

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BUILDING SAFETY-SELF GOV								
PERSONNEL COSTS (OBJECT)	\$7,889,200				\$7,889,200	\$6,505,452		\$1,383,748
OPERATING EXPENSES (OBJECT)	1,789,400				1,789,400	1,604,670	\$35,692	149,038
CAPITAL OUTLAY (OBJECT)	259,300			\$37,500	296,800	225,375	53,497	17,928
Total Program	9,937,900			37,500	9,975,400	8,335,497	89,189	1,550,714
Total Fund - 0229	9,937,900			37,500	9,975,400	8,335,497	89,189	1,550,714
FEDERAL GRANTS - 0348								
BUILDING SAFETY								
PERSONNEL COSTS (OBJECT)	38,300				38,300	18,220		20,080
OPERATING EXPENSES (OBJECT)	5,800				5,800	181		5,619
Total Program	44,100				44,100	18,401		25,699
Total Fund - 0348	44,100				44,100	18,401		25,699
MISCELLANEOUS REVENUE - 0349								
BUILDING SAFETY								
PERSONNEL COSTS (OBJECT)	981,000			(40,000)	941,000	848,753		92,247
OPERATING EXPENSES (OBJECT)	160,100			40,000	200,100	180,349	5,333	14,418
CAPITAL OUTLAY (OBJECT)	44,000			1,850	45,850	45,405		445
Total Program	1,185,100			1,850	1,186,950	1,074,507	5,333	107,110
Total Fund - 0349	1,185,100			1,850	1,186,950	1,074,507	5,333	107,110
Total Agency - 450	\$11,167,100			\$39,350	\$11,206,450	\$9,428,405	\$94,522	\$1,683,523

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

FUND AND PROGRAM

GENERAL FUND - 0001

OFFICE OF THE STATE BOARD

PERSONNEL COSTS (OBJECT)	\$1,759,100			(\$70,000)	\$1,689,100	\$1,676,077		\$13,023
OPERATING EXPENSES (OBJECT)	515,200			66,000	581,200	530,883	\$50,293	24
CAPITAL OUTLAY (OBJECT)	12,400				12,400	12,389		11
Total Program	2,286,700			(4,000)	2,282,700	2,219,349	50,293	13,058

CHARTER SCHOOL COMMISSION

PERSONNEL COSTS (OBJECT)				4,000	4,000	3,276		724
OPERATING EXPENSES (OBJECT)	2,500				2,500	2,500		
Total Program	2,500			4,000	6,500	5,776		724

COLLEGE OF SOUTHERN IDAHO

PERSONNEL COSTS (OBJECT)	9,908,200			(9,908,200)				
OPERATING EXPENSES (OBJECT)	1,749,700			(1,726,300)	23,400	23,400		
CAPITAL OUTLAY (OBJECT)	607,400			(607,400)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				12,241,900	12,241,900	12,241,900		
Total Program	12,265,300				12,265,300	12,265,300		

NORTH IDAHO COLLEGE

PERSONNEL COSTS (OBJECT)	9,411,400			(9,411,400)				
OPERATING EXPENSES (OBJECT)	914,700			(891,300)	23,400	23,400		
CAPITAL OUTLAY (OBJECT)	15,000			(15,000)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				10,317,700	10,317,700	10,317,700		
Total Program	10,341,100				10,341,100	10,341,100		

State of Idaho
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STATE BOARD OF EDUCATION - 501

FUND AND PROGRAM

GENERAL FUND - 0001

COLLEGE OF WESTERN IDAHO

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	6,482,600			(6,482,600)				
OPERATING EXPENSES (OBJECT)	3,888,900			(3,865,700)	23,200	23,200		
CAPITAL OUTLAY (OBJECT)	600			(600)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				10,348,900	10,348,900	10,348,900		
Total Program	10,372,100				10,372,100	10,372,100		

SYSTEMWIDE NEEDS AND RESEARCH

PERSONNEL COSTS (OBJECT)	(78,100)			78,100				
OPERATING EXPENSES (OBJECT)	966,400			(288,300)	678,100	639,446	38,471	183
CAPITAL OUTLAY (OBJECT)	(1,200)			1,200				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	21,700			209,000	230,700	230,620		80
Total Program	908,800				908,800	870,066	38,471	263

UNIVERSITY OF UTAH MEDICAL EDUCATION

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,333,600				1,333,600	1,292,800		40,800
Total Program	1,333,600				1,333,600	1,292,800		40,800

FAMILY PRACTICE RESIDENCY

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,118,700				1,118,700	1,118,700		
Total Program	1,118,700				1,118,700	1,118,700		

BOISE INTERNAL MEDICINE

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	240,000				240,000	240,000		
Total Program	240,000				240,000	240,000		

PSYCHIATRY RESIDENCY

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	121,400				121,400	121,400		
Total Program	121,400				121,400	121,400		

State of Idaho
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STATE BOARD OF EDUCATION - 501

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
KOOTENAI FAMILY MED RESIDENCY								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	200,000				200,000	200,000		
Total Program	200,000				200,000	200,000		
SCHOLARSHIPS AND GRANTS								
PERSONNEL COSTS (OBJECT)	60,100				60,100	48,370		11,730
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	6,663,300				6,663,300	6,433,090		230,210
Total Program	6,723,400				6,723,400	6,481,460		241,940
Total Fund - 0001	45,913,600				45,913,600	45,528,051	88,764	296,785
INDIRECT COST RECOVERY - 0125								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS (OBJECT)	32,000				32,000	95		31,905
OPERATING EXPENSES (OBJECT)	83,300				83,300	28,153		55,147
Total Program	115,300				115,300	28,248		87,052
Total Fund - 0125	115,300				115,300	28,248		87,052
PUBLIC INSTRUCTION - 0325								
CHARTER SCHOOL COMMISSION								
PERSONNEL COSTS (OBJECT)	228,700				228,700	226,553		2,147
OPERATING EXPENSES (OBJECT)	96,200				96,200	83,677		12,523
Total Program	324,900				324,900	310,230		14,670
Total Fund - 0325	324,900				324,900	310,230		14,670

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF EDUCATION - 501

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS (OBJECT)	277,600				277,600	94,980		182,620
OPERATING EXPENSES (OBJECT)	1,454,182				1,454,182	972,492	133,781	347,909
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,247,594				1,247,594	72,038	504,787	670,769
Total Program	2,979,376				2,979,376	1,139,510	638,568	1,201,298
SCHOLARSHIPS AND GRANTS								
PERSONNEL COSTS (OBJECT)	17,500				17,500	17,421		79
OPERATING EXPENSES (OBJECT)	1,000				1,000	50		950
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,704,600				1,704,600	1,480,522		224,078
Total Program	1,723,100				1,723,100	1,497,993		225,107
Total Fund - 0348	4,702,476				4,702,476	2,637,503	638,568	1,426,405
MISCELLANEOUS REVENUE - 0349								
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS (OBJECT)	108,200				108,200	102,871		5,329
OPERATING EXPENSES (OBJECT)	60,000		\$73,900		133,900	74,450	4,800	54,650
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	50,000				50,000	36,000		14,000
Total Program	218,200		73,900		292,100	213,321	4,800	73,979
Total Fund - 0349	218,200		73,900		292,100	213,321	4,800	73,979
LOAN AND GRANT - 0403								
OPPORTUNITY SCHOLARSHIP								
PERSONNEL COSTS (OBJECT)		\$47,738			47,738	47,738		
OPERATING EXPENSES (OBJECT)		50			50	50		
Total Program		47,788			47,788	47,788		
Total Fund - 0403		47,788			47,788	47,788		

STATE BOARD OF EDUCATION - 501
FUND AND PROGRAM

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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
STATE LEADERSHIP & TECHNICAL ASSISTANCE								
PERSONNEL COSTS (OBJECT)	\$1,694,200			(\$147,000)	\$1,547,200	\$1,546,936		\$264
OPERATING EXPENSES (OBJECT)	473,200			(127,800)	345,400	345,202		198
CAPITAL OUTLAY (OBJECT)	13,700			90,764	104,464	103,756		708
Total Program	2,181,100			(184,036)	1,997,064	1,995,894		1,170
GENERAL PROGRAMS								
PERSONNEL COSTS (OBJECT)	198,700			(198,700)				
OPERATING EXPENSES (OBJECT)	22,000			(22,000)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	11,551,900			285,700	11,837,600	7,321,064	\$4,516,141	395
Total Program	11,772,600			65,000	11,837,600	7,321,064	4,516,141	395
POST SECONDARY PROGRAMS								
PERSONNEL COSTS (OBJECT)	33,809,700			(33,809,700)				
OPERATING EXPENSES (OBJECT)	2,956,900			(2,956,900)				
CAPITAL OUTLAY (OBJECT)	1,381,400			(1,381,400)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				38,295,000	38,295,000	36,240,615	2,054,385	
Total Program	38,148,000			147,000	38,295,000	36,240,615	2,054,385	
RELATED SERVICES								
PERSONNEL COSTS (OBJECT)	130,700				130,700	124,309		6,391
OPERATING EXPENSES (OBJECT)	5,700				5,700	4,305		1,395
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	840,900				840,900	595,382	245,509	9
Total Program	977,300				977,300	723,996	245,509	7,795
Total Fund - 0001	53,079,000			27,964	53,106,964	46,281,569	6,816,035	9,360

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503

FUND AND PROGRAM

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

UNDERPREPARED ADULTS/DISPLACED HOMEMAKER

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	170,000				170,000	88,015	81,985	
Total Program	170,000				170,000	88,015	81,985	
Total Fund - 0218	170,000				170,000	88,015	81,985	

HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274

GEN PGMS-HAZARD MATERIAL TRNG

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	67,800				67,800		67,800	
Total Program	67,800				67,800		67,800	
Total Fund - 0274	67,800				67,800		67,800	

DRIVER TRAINING - 0319

MOTORCYCLE SAFETY PROGRAM

TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$996,678			996,678	996,678		
Total Program		996,678			996,678	996,678		
Total Fund - 0319		996,678			996,678	996,678		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348								
STATE LEADERSHIP & TECHNICAL ASSISTANCE								
PERSONNEL COSTS (OBJECT)	418,398				418,398	247,579		170,819
OPERATING EXPENSES (OBJECT)	122,600			(7,200)	115,400	79,229		36,171
Total Program	540,998			(7,200)	533,798	326,808		206,990
GENERAL PROGRAMS								
PERSONNEL COSTS (OBJECT)	259,710				259,710	125,761		133,949
OPERATING EXPENSES (OBJECT)	29,600			7,200	36,800	33,037		3,763
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,658,307				4,658,307	979,206	3,486,099	193,002
Total Program	4,947,617			7,200	4,954,817	1,138,004	3,486,099	330,714
UNDERPREPARED ADULTS/DISPLACED HOMEMAKER								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,910,054				1,910,054	1,330,517	485,783	93,754
Total Program	1,910,054				1,910,054	1,330,517	485,783	93,754
RELATED SERVICES								
PERSONNEL COSTS (OBJECT)	69,611				69,611	45,789		23,822
OPERATING EXPENSES (OBJECT)	32,626				32,626	11,529		21,097
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,174,171				2,174,171	1,575,703	569,394	29,074
Total Program	2,276,408				2,276,408	1,633,021	569,394	73,993
Total Fund - 0348	9,675,077				9,675,077	4,428,350	4,541,276	705,451
MISCELLANEOUS REVENUE - 0349								
RELATED SERVICES								
PERSONNEL COSTS (OBJECT)	435,000				435,000	173,549		261,451
OPERATING EXPENSES (OBJECT)	31,563				31,563	28,645		2,918
Total Program	466,563				466,563	202,194		264,369
Total Fund - 0349	466,563				466,563	202,194		264,369

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SEMINARS AND PUBLICATIONS - 0401								
RELATED SERVICES								
OPERATING EXPENSES (OBJECT)	280,000				280,000	46,510		233,490
Total Program	280,000				280,000	46,510		233,490
Total Fund - 0401	280,000				280,000	46,510		233,490
Total Agency - 503	\$63,738,440	\$996,678		\$27,964	\$64,763,082	\$52,043,316	\$11,507,096	\$1,212,670

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

EASTERN IDAHO TECHNICAL COLLEGE - 504

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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HIGHER EDUCATION - 0650

EASTERN IDAHO TECHNICAL COLLEGE

PERSONNEL COSTS (OBJECT)		\$5,031,150			\$5,031,150	\$5,031,150		
OPERATING EXPENSES (OBJECT)		269,822			269,822	269,822		
Total Program		5,300,972			5,300,972	5,300,972		
Total Fund - 0650		5,300,972			5,300,972	5,300,972		

HIGHER EDUCATION - 0660

EASTERN IDAHO TECHNICAL COLLEGE

PERSONNEL COSTS (OBJECT)		2,503,709			2,503,709	2,503,709		
OPERATING EXPENSES (OBJECT)		143,993			143,993	143,993		
CAPITAL OUTLAY (OBJECT)		2,133			2,133	2,133		
Total Program		2,649,835			2,649,835	2,649,835		
Total Fund - 0660		2,649,835			2,649,835	2,649,835		
Total Agency - 504		\$7,950,807			\$7,950,807	\$7,950,807		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

LEWIS-CLARK STATE COLLEGE - 511

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS (OBJECT)	\$12,380,300				\$12,380,300	\$12,380,300		
OPERATING EXPENSES (OBJECT)	1,431,000				1,431,000	1,431,000		
CAPITAL OUTLAY (OBJECT)	434,000				434,000	434,000		
Total Program	14,245,300				14,245,300	14,245,300		
Total Fund - 0001	14,245,300				14,245,300	14,245,300		
INCOME EARNINGS - 0481								
LEWIS-CLARK STATE COLLEGE								
OPERATING EXPENSES (OBJECT)	1,572,000				1,572,000	1,572,000		
Total Program	1,572,000				1,572,000	1,572,000		
Total Fund - 0481	1,572,000				1,572,000	1,572,000		
HIGHER EDUCATION - 0650								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS (OBJECT)	10,635,300		\$665,800	\$602,300	11,903,400	10,495,599		\$1,407,801
OPERATING EXPENSES (OBJECT)	3,836,224			(580,600)	3,255,624	2,707,484		548,140
CAPITAL OUTLAY (OBJECT)	16,050,542		2,239,400	(21,700)	18,268,242	785,645		17,482,597
Total Program	30,522,066		2,905,200		33,427,266	13,988,728		19,438,538
Total Fund - 0650	30,522,066		2,905,200		33,427,266	13,988,728		19,438,538
HIGHER EDUCATION - 0651								
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS (OBJECT)	3,856,936		14,000,000		17,856,936	8,630,855		9,226,081
Total Program	3,856,936		14,000,000		17,856,936	8,630,855		9,226,081
Total Fund - 0651	3,856,936		14,000,000		17,856,936	8,630,855		9,226,081
Total Agency - 511	\$50,196,302		\$16,905,200		\$67,101,502	\$38,436,883		\$28,664,619

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

BOISE STATE UNIVERSITY - 512

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
BOISE STATE UNIVERSITY								
PERSONNEL COSTS (OBJECT)	\$71,100,900				\$71,100,900	\$71,100,900		
OPERATING EXPENSES (OBJECT)	7,728,400				7,728,400	7,728,240		\$160
CAPITAL OUTLAY (OBJECT)	5,447,400				5,447,400	5,447,400		
Total Program	84,276,700				84,276,700	84,276,540		160
SMALL BUSINESS DEVELOPMENT CENTER								
PERSONNEL COSTS (OBJECT)	260,500			(\$204,381)	56,119	56,119		
OPERATING EXPENSES (OBJECT)				204,381	204,381	202,587	\$1,794	
Total Program	260,500				260,500	258,706	1,794	
TECHNICAL HELP								
PERSONNEL COSTS (OBJECT)	150,400			(19,591)	130,809	130,809		
OPERATING EXPENSES (OBJECT)				19,591	19,591	19,210		381
Total Program	150,400				150,400	150,019		381
Total Fund - 0001	84,687,600				84,687,600	84,685,265	1,794	541
MILLENNIUM INCOME - 0499								
BOISE STATE UNIVERSITY								
PERSONNEL COSTS (OBJECT)	29,000				29,000	27,434		1,566
OPERATING EXPENSES (OBJECT)	36,000				36,000	23,238		12,762
Total Program	65,000				65,000	50,672		14,328
Total Fund - 0499	65,000				65,000	50,672		14,328

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

BOISE STATE UNIVERSITY - 512

FUND AND PROGRAM

HIGHER EDUCATION - 0650

BOISE STATE UNIVERSITY

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	89,795,765		\$4,122,200		93,917,965	65,501,407		28,416,558
OPERATING EXPENSES (OBJECT)	30,317,843		4,167,106		34,484,949	22,853,144		11,631,805
CAPITAL OUTLAY (OBJECT)	917,801		317,700		1,235,501	918,059		317,442
Total Program	121,031,409		8,607,006		129,638,415	89,272,610		40,365,805
Total Fund - 0650	121,031,409		8,607,006		129,638,415	89,272,610		40,365,805
Total Agency - 512	\$205,784,009		\$8,607,006		\$214,391,015	\$174,008,547	\$1,794	\$40,380,674

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE UNIVERSITY - 513

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS (OBJECT)	\$66,726,700				\$66,726,700	\$66,726,700		
OPERATING EXPENSES (OBJECT)	1,278,700				1,278,700	1,278,700		
Total Program	68,005,400				68,005,400	68,005,400		
IDAHO DENTAL EDUCATION PROGRAM								
PERSONNEL COSTS (OBJECT)	230,200				230,200	230,200		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,275,400				1,275,400	1,160,875		\$114,525
Total Program	1,505,600				1,505,600	1,391,075		114,525
ISU FAMILY PRACTICE								
PERSONNEL COSTS (OBJECT)	601,500				601,500	601,500		
OPERATING EXPENSES (OBJECT)	321,600				321,600	321,600		
Total Program	923,100				923,100	923,100		
MUSEUM OF NATURAL HISTORY								
PERSONNEL COSTS (OBJECT)	460,600			(\$20,000)	440,600	440,600		
OPERATING EXPENSES (OBJECT)	13,800				13,800	13,800		
CAPITAL OUTLAY (OBJECT)	29,500			20,000	49,500	49,500		
Total Program	503,900				503,900	503,900		
Total Fund - 0001	70,938,000				70,938,000	70,823,475		114,525
INCOME EARNINGS - 0481								
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS (OBJECT)	2,599,200				2,599,200	2,599,200		
Total Program	2,599,200				2,599,200	2,599,200		
Total Fund - 0481	2,599,200				2,599,200	2,599,200		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE UNIVERSITY - 513

FUND AND PROGRAM

HIGHER EDUCATION - 0650

IDAHO STATE UNIVERSITY

PERSONNEL COSTS (OBJECT)	66,846,657		\$6,898,042		73,744,699	27,013,410		46,731,289
OPERATING EXPENSES (OBJECT)	38,958,276		1,844,175		40,802,451	21,502,931		19,299,520
CAPITAL OUTLAY (OBJECT)	9,770,787				9,770,787	6,548,422		3,222,365
Total Program	115,575,720		8,742,217		124,317,937	55,064,763		69,253,174

IDAHO DENTAL EDUCATION PROGRAM

PERSONNEL COSTS (OBJECT)	562,710		260		562,970	101,250		461,720
OPERATING EXPENSES (OBJECT)	50,336				50,336	14,410		35,926
CAPITAL OUTLAY (OBJECT)	11,715				11,715	5,434		6,281
Total Program	624,761		260		625,021	121,094		503,927

Total Fund - 0650	116,200,481		8,742,477		124,942,958	55,185,857		69,757,101
Total Agency - 513	\$189,737,681		\$8,742,477		\$198,480,158	\$128,608,532		\$69,871,626

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

UNIVERSITY OF IDAHO - 514
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
UNIVERSITY OF IDAHO								
PERSONNEL COSTS (OBJECT)	\$73,054,800				\$73,054,800	\$73,054,800		
OPERATING EXPENSES (OBJECT)	6,965,900				6,965,900	6,965,900		
CAPITAL OUTLAY (OBJECT)	3,766,300				3,766,300	3,766,300		
Total Program	83,787,000				83,787,000	83,787,000		
AGRICULTURAL RESEARCH								
PERSONNEL COSTS (OBJECT)	22,734,400			(\$2,250,000)	20,484,400	20,484,400		
OPERATING EXPENSES (OBJECT)	3,569,300			1,000,000	4,569,300	4,569,300		
CAPITAL OUTLAY (OBJECT)	150,000			1,250,000	1,400,000	1,400,000		
Total Program	26,453,700				26,453,700	26,453,700		
WOI VETERINARY EDUCATION								
PERSONNEL COSTS (OBJECT)	538,900				538,900	538,900		
OPERATING EXPENSES (OBJECT)	1,309,300				1,309,300	1,309,300		
CAPITAL OUTLAY (OBJECT)	103,100				103,100	103,100		
Total Program	1,951,300				1,951,300	1,951,300		
WWAMI MEDICAL EDUCATION								
PERSONNEL COSTS (OBJECT)	657,100				657,100	657,100		
OPERATING EXPENSES (OBJECT)	93,600			128,952	222,552	222,552		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,211,300			(128,952)	3,082,348	3,082,348		
Total Program	3,962,000				3,962,000	3,962,000		
FOREST UTILIZATION RESEARCH								
PERSONNEL COSTS (OBJECT)	693,500				693,500	693,500		
OPERATING EXPENSES (OBJECT)	109,300				109,300	109,300		
CAPITAL OUTLAY (OBJECT)	84,300				84,300	84,300		
Total Program	887,100				887,100	887,100		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

UNIVERSITY OF IDAHO - 514
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
IDAHO GEOLOGICAL SURVEY								
PERSONNEL COSTS (OBJECT)	777,700			(82,879)	694,821	694,821		
OPERATING EXPENSES (OBJECT)	22,000			30,550	52,550	52,550		
CAPITAL OUTLAY (OBJECT)	21,400			52,329	73,729	73,729		
Total Program	821,100				821,100	821,100		
Total Fund - 0001	117,862,200				117,862,200	117,862,200		
INCOME EARNINGS - 0481								
UNIVERSITY OF IDAHO								
PERSONNEL COSTS (OBJECT)	5,999,800			(5,999,800)				
OPERATING EXPENSES (OBJECT)	270,400			(270,400)				
CAPITAL OUTLAY (OBJECT)	2,086,600			(2,086,600)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				8,356,800	8,356,800	8,356,800		
Total Program	8,356,800				8,356,800	8,356,800		
Total Fund - 0481	8,356,800				8,356,800	8,356,800		
HIGHER EDUCATION - 0660								
AGRICULTURAL RESEARCH								
OPERATING EXPENSES (OBJECT)	113,143				113,143			\$113,143
Total Program	113,143				113,143			113,143
WOI VETERINARY EDUCATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
Total Fund - 0660	213,143				213,143	100,000		113,143
Total Agency - 514	\$126,432,143				\$126,432,143	\$126,319,000		\$113,143

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO PUBLIC TELEVISION - 520

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
ED TV - PUBLIC BROADCASTING								
PERSONNEL COSTS (OBJECT)	\$892,500				\$892,500	\$892,500		
OPERATING EXPENSES (OBJECT)	1,121,000			(\$232,000)	889,000	887,952		\$1,048
CAPITAL OUTLAY (OBJECT)	187,200			232,000	419,200	419,200		
Total Program	2,200,700				2,200,700	2,199,652		1,048
Total Fund - 0001	2,200,700				2,200,700	2,199,652		1,048
FEDERAL GRANTS - 0348								
ED TV - PUBLIC BROADCASTING								
PERSONNEL COSTS (OBJECT)	2,500				2,500	1,579		921
OPERATING EXPENSES (OBJECT)	4,200				4,200	83		4,117
CAPITAL OUTLAY (OBJECT)	199,800		\$233,500		433,300	403,941		29,359
Total Program	206,500		233,500		440,000	405,603		34,397
Total Fund - 0348	206,500		233,500		440,000	405,603		34,397
MISCELLANEOUS REVENUE - 0349								
ED TV - PUBLIC BROADCASTING								
PERSONNEL COSTS (OBJECT)	3,267,100				3,267,100	3,052,982		214,118
OPERATING EXPENSES (OBJECT)	2,429,200				2,429,200	2,050,732		378,468
CAPITAL OUTLAY (OBJECT)	148,000				148,000	131,726		16,274
Total Program	5,844,300				5,844,300	5,235,440		608,860
Total Fund - 0349	5,844,300				5,844,300	5,235,440		608,860
Total Agency - 520	\$8,251,500		\$233,500		\$8,485,000	\$7,840,695		\$644,305

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO COMMISSION FOR LIBRARIES - 521

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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GENERAL FUND - 0001

IDAHO COMMISSION FOR LIBRARIES

PERSONNEL COSTS (OBJECT)	\$1,802,000			(\$105,891)	\$1,696,109	\$1,696,109		
OPERATING EXPENSES (OBJECT)	1,482,700			105,891	1,588,591	1,588,589		\$2
CAPITAL OUTLAY (OBJECT)	26,000				26,000	22,742		3,258
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	200,000				200,000	200,000		
Total Program	3,510,700				3,510,700	3,507,440		3,260
Total Fund - 0001	3,510,700				3,510,700	3,507,440		3,260

LIBRARY SERVICES IMPROVEMENT - 0304

LIBRARY SERVICES IMPROVEMENT

OPERATING EXPENSES (OBJECT)		\$8,842			8,842	8,842		
Total Program		8,842			8,842	8,842		
Total Fund - 0304		8,842			8,842	8,842		

FEDERAL GRANTS - 0348

IDAHO COMMISSION FOR LIBRARIES

PERSONNEL COSTS (OBJECT)	569,700			(40,000)	529,700	518,896		10,804
OPERATING EXPENSES (OBJECT)	916,500			40,000	956,500	757,707		198,793
CAPITAL OUTLAY (OBJECT)	25,000				25,000			25,000
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	60,000				60,000	44,309		15,691
Total Program	1,571,200				1,571,200	1,320,912		250,288
Total Fund - 0348	1,571,200				1,571,200	1,320,912		250,288

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO COMMISSION FOR LIBRARIES - 521

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

IDAHO COMMISSION FOR LIBRARIES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)	23,400			26,000	49,400	34,982		14,418
CAPITAL OUTLAY (OBJECT)	25,000			1,198	26,198			26,198
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	26,000			(26,000)				
Total Program	74,400			1,198	75,598	34,982		40,616
Total Fund - 0349	74,400			1,198	75,598	34,982		40,616
Total Agency - 521	\$5,156,300	\$8,842		\$1,198	\$5,166,340	\$4,872,176		\$294,164

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE HISTORICAL SOCIETY - 522

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
HISTORICAL SOCIETY								
PERSONNEL COSTS (OBJECT)	\$1,656,500			(\$22,709)	\$1,633,791	\$1,633,791		
OPERATING EXPENSES (OBJECT)	876,600			17,310	893,910	794,000	\$99,910	
CAPITAL OUTLAY (OBJECT)	24,400			8,469	32,869	32,869		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	31,600				31,600	31,600		
Total Program	2,589,100			3,070	2,592,170	2,492,260	99,910	
Total Fund - 0001	2,589,100			3,070	2,592,170	2,492,260	99,910	
FEDERAL GRANTS - 0348								
HISTORICAL SOCIETY								
PERSONNEL COSTS (OBJECT)	880,400				880,400	548,171		\$332,229
OPERATING EXPENSES (OBJECT)	485,200			(8,000)	477,200	233,454	2,000	241,746
CAPITAL OUTLAY (OBJECT)				8,000	8,000	5,272		2,728
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	130,000				130,000	81,430		48,570
Total Program	1,495,600				1,495,600	868,327	2,000	625,273
Total Fund - 0348	1,495,600				1,495,600	868,327	2,000	625,273
MISCELLANEOUS REVENUE - 0349								
HISTORICAL SOCIETY								
PERSONNEL COSTS (OBJECT)	563,000				563,000	297,706		265,294
OPERATING EXPENSES (OBJECT)	627,200			(179,000)	448,200	219,186	2,000	227,014
CAPITAL OUTLAY (OBJECT)				164,000	164,000	2,929	158,000	3,071
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				15,000	15,000	6,926		8,074
Total Program	1,190,200				1,190,200	526,747	160,000	503,453
Total Fund - 0349	1,190,200				1,190,200	526,747	160,000	503,453

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION AND ACCOUNTING SERVICES - 0450								
HISTORICAL SOCIETY								
PERSONNEL COSTS (OBJECT)	106,100				106,100	100,069		6,031
OPERATING EXPENSES (OBJECT)	139,000			(457)	138,543	109,198		29,345
CAPITAL OUTLAY (OBJECT)				457	457	457		
Total Program	245,100				245,100	209,724		35,376
Total Fund - 0450	245,100				245,100	209,724		35,376
INCOME EARNINGS - 0481								
HISTORICAL SOCIETY								
PERSONNEL COSTS (OBJECT)	62,100				62,100	59,545		2,555
OPERATING EXPENSES (OBJECT)	53,500			(14,500)	39,000	33,098		5,902
CAPITAL OUTLAY (OBJECT)				14,500	14,500		14,280	220
Total Program	115,600				115,600	92,643	14,280	8,677
Total Fund - 0481	115,600				115,600	92,643	14,280	8,677
Total Agency - 522	\$5,635,600			\$3,070	\$5,638,670	\$4,189,701	\$276,190	\$1,172,779

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

VOCATIONAL REHABILITATION - 523

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
VOCATIONAL REHABILITATION								
PERSONNEL COSTS (OBJECT)	\$1,617,800			(\$114,117)	\$1,503,683	\$1,503,683		
OPERATING EXPENSES (OBJECT)	254,500			(24,945)	229,555	229,555		
CAPITAL OUTLAY (OBJECT)	11,900				11,900	11,900		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,513,900			139,062	1,652,962	1,652,962		
Total Program	3,398,100				3,398,100	3,398,100		
EXTENDED EMPLOYMENT SERVICES								
PERSONNEL COSTS (OBJECT)	454,500				454,500	454,500		
OPERATING EXPENSES (OBJECT)	23,700			(130)	23,570	23,570		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,418,300			130	3,418,430	3,418,430		
Total Program	3,896,500				3,896,500	3,896,500		
COUNCIL FOR THE DEAF & HARD OF HEARING								
PERSONNEL COSTS (OBJECT)	161,600				161,600	160,829		\$771
OPERATING EXPENSES (OBJECT)	37,700				37,700	37,053		647
Total Program	199,300				199,300	197,882		1,418
Total Fund - 0001	7,493,900				7,493,900	7,492,482		1,418
REHABILITATION REVENUE AND REFUNDS - 0288								
VOCATIONAL REHABILITATION								
OPERATING EXPENSES (OBJECT)				36,600	36,600	36,600		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,081,500			(36,600)	1,044,900	441,771		603,129
Total Program	1,081,500				1,081,500	478,371		603,129
Total Fund - 0288	1,081,500				1,081,500	478,371		603,129

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

VOCATIONAL REHABILITATION - 523

FUND AND PROGRAM

FEDERAL GRANTS - 0348

VOCATIONAL REHABILITATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	7,444,000			(418,000)	7,026,000	6,963,675		62,325
OPERATING EXPENSES (OBJECT)	1,206,700			396,500	1,603,200	1,281,538	\$186,586	135,076
CAPITAL OUTLAY (OBJECT)	54,700			21,500	76,200	73,398	2,800	2
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	6,279,700				6,279,700	6,177,327		102,373
Total Program	14,985,100				14,985,100	14,495,938	189,386	299,776
Total Fund - 0348	14,985,100				14,985,100	14,495,938	189,386	299,776

MISCELLANEOUS REVENUE - 0349

VOCATIONAL REHABILITATION

PERSONNEL COSTS (OBJECT)	62,600			(40,000)	22,600	13,087		9,513
OPERATING EXPENSES (OBJECT)	1,700				1,700	1,700		
CAPITAL OUTLAY (OBJECT)	1,900				1,900	1,900		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	894,500			40,000	934,500	161,675		772,825
Total Program	960,700				960,700	178,362		782,338
Total Fund - 0349	960,700				960,700	178,362		782,338
Total Agency - 523	\$24,521,200				\$24,521,200	\$22,645,153	\$189,386	\$1,686,661

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

PUBLIC UTILITIES COMMISSION - 900

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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INDIRECT COST RECOVERY - 0125

PUBLIC UTILITIES COMMISSION

PERSONNEL COSTS (OBJECT)	\$40,000			(\$40,000)				
OPERATING EXPENSES (OBJECT)				40,000	\$40,000	\$39,462		\$538
Total Program	40,000				40,000	39,462		538
Total Fund - 0125	40,000				40,000	39,462		538

STATE REGULATORY - 0229

PUBLIC UTILITIES COMMISSION

PERSONNEL COSTS (OBJECT)	3,962,500			(92,460)	3,870,040	3,563,540		306,500
OPERATING EXPENSES (OBJECT)	1,615,500			(44,614)	1,570,886	1,224,803	\$90,540	255,543
CAPITAL OUTLAY (OBJECT)	17,600			138,382	155,982	122,605	26,572	6,805
Total Program	5,595,600			1,308	5,596,908	4,910,948	117,112	568,848
Total Fund - 0229	5,595,600			1,308	5,596,908	4,910,948	117,112	568,848

FEDERAL GRANTS - 0348

PUBLIC UTILITIES COMMISSION

PERSONNEL COSTS (OBJECT)	137,700				137,700	82,392		55,308
OPERATING EXPENSES (OBJECT)	41,900				41,900	8,687		33,213
Total Program	179,600				179,600	91,079		88,521
Total Fund - 0348	179,600				179,600	91,079		88,521
Total Agency - 900	\$5,815,200			\$1,308	\$5,816,508	\$5,041,489	\$117,112	\$657,907

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CATASTROPHIC HEALTH CARE - 0301								
CATASTROPHIC HEALTH CARE								
OPERATING EXPENSES (OBJECT)		\$386,861			\$386,861	\$386,861		
CAPITAL OUTLAY (OBJECT)		963			963	963		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		17,636,820			17,636,820	17,636,820		
Total Program		18,024,644			18,024,644	18,024,644		
Total Fund - 0301		18,024,644			18,024,644	18,024,644		
Total Agency - 903		\$18,024,644			\$18,024,644	\$18,024,644		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE INDEPENDENT LIVING COUNCIL - 905

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS (OBJECT)	\$40,000			(\$8,900)	\$31,100	\$31,055		\$45
OPERATING EXPENSES (OBJECT)	58,600			6,000	64,600	64,550		50
CAPITAL OUTLAY (OBJECT)				2,900	2,900	2,882		18
Total Program	98,600				98,600	98,487		113
Total Fund - 0001	98,600				98,600	98,487		113
INDEPENDENT LIVING COUNCIL - 0291								
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS (OBJECT)	236,700				236,700	165,586		71,114
OPERATING EXPENSES (OBJECT)	91,700				91,700	60,635		31,065
Total Program	328,400				328,400	226,221		102,179
Total Fund - 0291	328,400				328,400	226,221		102,179
FEDERAL GRANTS - 0348								
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS (OBJECT)	130,300				130,300	5,628		124,672
OPERATING EXPENSES (OBJECT)	23,900				23,900	888		23,012
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	220,600				220,600	13,230		207,370
Total Program	374,800				374,800	19,746		355,054
Total Fund - 0348	374,800				374,800	19,746		355,054
Total Agency - 905	\$801,800				\$801,800	\$344,454		\$457,346

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT I (PANHANDLE) - 951

FUND AND PROGRAM

PUBLIC HEALTH - 0290

HEALTH DISTRICT I

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,011,100		\$6,373,500	(\$300,000)	\$7,084,600	\$7,016,693		\$67,907
OPERATING EXPENSES (OBJECT)	142,200		2,276,600	200,000	2,618,800	2,467,280		151,520
CAPITAL OUTLAY (OBJECT)			945,300	100,000	1,045,300	1,023,694		21,606
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			171,900		171,900	15,904		155,996
Total Program	1,153,300		9,767,300		10,920,600	10,523,571		397,029
Total Fund - 0290	1,153,300		9,767,300		10,920,600	10,523,571		397,029

MILLENNIUM INCOME - 0499

HEALTH DISTRICT I

PERSONNEL COSTS (OBJECT)	60,300			2,100	62,400	60,423		1,977
OPERATING EXPENSES (OBJECT)	44,600			(2,700)	41,900	41,827		73
CAPITAL OUTLAY (OBJECT)				600	600	549		51
Total Program	104,900				104,900	102,799		2,101
Total Fund - 0499	104,900				104,900	102,799		2,101
Total Agency - 951	\$1,258,200		\$9,767,300		\$11,025,500	\$10,626,370		\$399,130

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT II (NORTH CENTRAL) - 952

FUND AND PROGRAM

PUBLIC HEALTH - 0290

HEALTH DISTRICT II

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$710,600		\$2,530,852		\$3,241,452	\$3,100,980		\$140,472
OPERATING EXPENSES (OBJECT)	100,000		771,300		871,300	795,181		76,119
CAPITAL OUTLAY (OBJECT)			100,000		100,000	89,872		10,128
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			17,500		17,500	11,446		6,054
Total Program	810,600		3,419,652		4,230,252	3,997,479		232,773
Total Fund - 0290	810,600		3,419,652		4,230,252	3,997,479		232,773

MILLENNIUM INCOME - 0499

HEALTH DISTRICT II

PERSONNEL COSTS (OBJECT)	43,900			\$6,422	50,322	50,322		
OPERATING EXPENSES (OBJECT)	32,600			(6,422)	26,178	26,178		
Total Program	76,500				76,500	76,500		
Total Fund - 0499	76,500				76,500	76,500		
Total Agency - 952	\$887,100		\$3,419,652		\$4,306,752	\$4,073,979		\$232,773

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HEALTH DISTRICT III (SOUTHWEST) - 953

FUND AND PROGRAM

PUBLIC HEALTH - 0290

HEALTH DISTRICT III

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,127,700		\$4,266,147		\$5,393,847	\$5,298,519		\$95,328
OPERATING EXPENSES (OBJECT)	158,600		963,348	(\$17,500)	1,104,448	1,052,697		51,751
CAPITAL OUTLAY (OBJECT)			779,682		779,682	740,739		38,943
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				17,500	17,500	15,982		1,518
Total Program	1,286,300		6,009,177		7,295,477	7,107,937		187,540
Total Fund - 0290	1,286,300		6,009,177		7,295,477	7,107,937		187,540

MILLENNIUM INCOME - 0499

HEALTH DISTRICT III

PERSONNEL COSTS (OBJECT)	70,000			(28,793)	41,207	41,207		
OPERATING EXPENSES (OBJECT)	51,800			28,793	80,593	80,593		
Total Program	121,800				121,800	121,800		
Total Fund - 0499	121,800				121,800	121,800		
Total Agency - 953	\$1,408,100		\$6,009,177		\$7,417,277	\$7,229,737		\$187,540

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HEALTH DISTRICT IV (CENTRAL) - 954

FUND AND PROGRAM

PUBLIC HEALTH - 0290

HEALTH DISTRICT IV

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,756,100		\$6,062,700	(\$150,000)	\$7,668,800	\$7,263,752		\$405,048
OPERATING EXPENSES (OBJECT)	247,000		1,035,200	64,747	1,346,947	1,313,850		33,097
CAPITAL OUTLAY (OBJECT)				85,253	85,253	85,253		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			627,000		627,000	402,678		224,322
Total Program	2,003,100		7,724,900		9,728,000	9,065,533		662,467
Total Fund - 0290	2,003,100		7,724,900		9,728,000	9,065,533		662,467

MILLENNIUM INCOME - 0499

HEALTH DISTRICT IV

PERSONNEL COSTS (OBJECT)	94,700			(7,473)	87,227	87,227		
OPERATING EXPENSES (OBJECT)	70,100			7,473	77,573	77,573		
Total Program	164,800				164,800	164,800		
Total Fund - 0499	164,800				164,800	164,800		
Total Agency - 954	\$2,167,900		\$7,724,900		\$9,892,800	\$9,230,333		\$662,467

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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HEALTH DISTRICT V (SOUTH CENTRAL) - 955

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC HEALTH - 0290								
HEALTH DISTRICT V								
PERSONNEL COSTS (OBJECT)	\$972,000		\$3,375,135		\$4,347,135	\$4,195,637		\$151,498
OPERATING EXPENSES (OBJECT)	136,800		1,362,264		1,499,064	1,341,601		157,463
CAPITAL OUTLAY (OBJECT)			1,260,000		1,260,000	525,471		734,529
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			17,500		17,500	17,500		
Total Program	1,108,800		6,014,899		7,123,699	6,080,209		1,043,490
Total Fund - 0290	1,108,800		6,014,899		7,123,699	6,080,209		1,043,490
MILLENNIUM INCOME - 0499								
HEALTH DISTRICT V								
PERSONNEL COSTS (OBJECT)	54,100			\$2,632	56,732	56,732		
OPERATING EXPENSES (OBJECT)	40,000			(2,632)	37,368	32,058		5,310
Total Program	94,100				94,100	88,790		5,310
Total Fund - 0499	94,100				94,100	88,790		5,310
Total Agency - 955	\$1,202,900		\$6,014,899		\$7,217,799	\$6,168,999		\$1,048,800

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT VI (SOUTHEAST) - 956

FUND AND PROGRAM

PUBLIC HEALTH - 0290

HEALTH DISTRICT VI

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$944,500		\$3,891,300		\$4,835,800	\$4,445,813		\$389,987
OPERATING EXPENSES (OBJECT)	132,900		997,000		1,129,900	1,056,755		73,145
CAPITAL OUTLAY (OBJECT)			430,000		430,000	415,623		14,377
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			147,900		147,900			147,900
Total Program	1,077,400		5,466,200		6,543,600	5,918,191		625,409
Total Fund - 0290	1,077,400		5,466,200		6,543,600	5,918,191		625,409

MILLENNIUM INCOME - 0499

HEALTH DISTRICT VI

PERSONNEL COSTS (OBJECT)	50,200			\$3,922	54,122	54,122		
OPERATING EXPENSES (OBJECT)	37,200			(3,922)	33,278	33,278		
Total Program	87,400				87,400	87,400		
Total Fund - 0499	87,400				87,400	87,400		
Total Agency - 956	\$1,164,800		\$5,466,200		\$6,631,000	\$6,005,591		\$625,409

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT VII (EASTERN) - 957

FUND AND PROGRAM

PUBLIC HEALTH - 0290

HEALTH DISTRICT VII

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$957,100		\$4,223,101		\$5,180,201	\$5,015,382		\$164,819
OPERATING EXPENSES (OBJECT)	134,600		1,662,798		1,797,398	1,667,441		129,957
CAPITAL OUTLAY (OBJECT)			100,000		100,000	85,880		14,120
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			17,500		17,500	17,500		
Total Program	1,091,700		6,003,399		7,095,099	6,786,203		308,896
Total Fund - 0290	1,091,700		6,003,399		7,095,099	6,786,203		308,896

MILLENNIUM INCOME - 0499

HEALTH DISTRICT VII

PERSONNEL COSTS (OBJECT)	57,700			(\$25,482)	32,218	32,218		
OPERATING EXPENSES (OBJECT)	42,800			25,482	68,282	68,282		
Total Program	100,500				100,500	100,500		
Total Fund - 0499	100,500				100,500	100,500		
Total Agency - 957	\$1,192,200		\$6,003,399		\$7,195,599	\$6,886,703		\$308,896

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE BAR - 960
FUND AND PROGRAM

STATE BAR - 1300

IDAHO STATE BAR

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 1300

Total Agency - 960

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$3,405,000			\$3,405,000	\$3,405,000		
		3,405,000			3,405,000	3,405,000		
		3,405,000			3,405,000	3,405,000		
		\$3,405,000			\$3,405,000	\$3,405,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

POTATO COMMISSION - 962
FUND AND PROGRAM

POTATO COMMISSION - 1400

POTATO COMMISSION

PROMOTION/PUBLICITY

Total Program

Total Fund - 1400

Total Agency - 962

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$15,315,000			\$15,315,000	\$15,315,000		
		15,315,000			15,315,000	15,315,000		
		15,315,000			15,315,000	15,315,000		
		\$15,315,000			\$15,315,000	\$15,315,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DAIRY COMMISSION - 964

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DAIRY PRODUCTS COMMISSION - 1401								
DAIRY PRODUCTS COMMISSION								
OPERATING EXPENSES (OBJECT)		\$12,326,000			\$12,326,000	\$12,326,000		
Total Program		12,326,000			12,326,000	12,326,000		
Total Fund - 1401		12,326,000			12,326,000	12,326,000		
Total Agency - 964		\$12,326,000			\$12,326,000	\$12,326,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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WHEAT COMMISSION - 966

FUND AND PROGRAM

WHEAT COMMISSION - 1402

WHEAT COMMISSION

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 1402

Total Agency - 966

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$2,796,000			\$2,796,000	\$2,796,000		
		2,796,000			2,796,000	2,796,000		
		2,796,000			2,796,000	2,796,000		
		\$2,796,000			\$2,796,000	\$2,796,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BUILDING AUTHORITY - 968

FUND AND PROGRAM

IDAHO BUILDING AUTHORITY - 1490

IDAHO STATE BUILDING AUTHORITY

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 1490

Total Agency - 968

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$27,786,000			\$27,786,000	\$27,786,000		
		27,786,000			27,786,000	27,786,000		
		27,786,000			27,786,000	27,786,000		
		\$27,786,000			\$27,786,000	\$27,786,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$6,928,411,920	\$2,097,756,043	\$89,325,410	\$4,078,448	\$9,119,571,821	\$8,447,632,733	\$117,080,772	\$554,858,316

Detail Financial Schedules

By Agency and Program



Dierkes Lake



State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

SENATE - 100
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SENATE								
NO OBJECT		\$2,600,357			\$2,600,357	\$2,600,357		
Total Program		2,600,357			2,600,357	2,600,357		
Total Agency - 100		\$2,600,357			\$2,600,357	\$2,600,357		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

HOUSE OF REPRESENTATIVES - 101
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HOUSE								
NO OBJECT		\$4,586,472			\$4,586,472	\$4,586,472		
Total Program		4,586,472			4,586,472	4,586,472		
Total Agency - 101		\$4,586,472			\$4,586,472	\$4,586,472		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

LEGISLATIVE SERVICES OFFICE - 102
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS (OBJECT)	\$6,051,700			\$40,000	\$6,091,700	\$5,515,552		\$576,148
OPERATING EXPENSES (OBJECT)	1,578,314			(40,000)	1,538,314	392,512		1,145,802
Total Program	7,630,014				7,630,014	5,908,064		1,721,950
Total Agency - 102	\$7,630,014				\$7,630,014	\$5,908,064		\$1,721,950

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**OFFICE OF PERFORMANCE EVALUATIONS - 104
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFC OF PERFORMANCE EVALUATIONS								
PERSONNEL COSTS (OBJECT)	\$693,800			\$300	\$694,100	\$694,098		\$2
OPERATING EXPENSES (OBJECT)	88,300			2,046	90,346	46,533	\$43,800	13
CAPITAL OUTLAY (OBJECT)	3,200			(2,346)	854	854		
Total Program	785,300				785,300	741,485	43,800	15
Total Agency - 104	\$785,300				\$785,300	\$741,485	\$43,800	\$15

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

JUDICIAL BRANCH - 110
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COURT OF APPEALS								
PERSONNEL COSTS (OBJECT)	\$1,986,800			(\$219,193)	\$1,767,607	\$1,767,606		\$1
OPERATING EXPENSES (OBJECT)	54,000			(19,486)	34,514	34,515		(1)
Total Program	2,040,800			(238,679)	1,802,121	1,802,121		
DISTRICT COURTS								
PERSONNEL COSTS (OBJECT)	17,806,000			1,046,672	18,852,672	18,538,695		313,977
OPERATING EXPENSES (OBJECT)	5,504,800			497,117	6,001,917	5,438,864		563,053
CAPITAL OUTLAY (OBJECT)	11,472,200			(1,480,861)	9,991,339	5,872,567		4,118,772
Total Program	34,783,000			62,928	34,845,928	29,850,126		4,995,802
GUARDIAN AD LITEM								
PERSONNEL COSTS (OBJECT)	16,700			(5,921)	10,779	10,779		
OPERATING EXPENSES (OBJECT)				975	975	975		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	625,000			4,946	629,946	629,946		
Total Program	641,700				641,700	641,700		
JUDICIAL COUNCIL								
PERSONNEL COSTS (OBJECT)	1,800			1,500	3,300	3,096		204
OPERATING EXPENSES (OBJECT)	137,600			(1,500)	136,100	99,435		36,665
Total Program	139,400				139,400	102,531		36,869
MAGISTRATES DIVISION								
PERSONNEL COSTS (OBJECT)	13,516,400			874,948	14,391,348	14,387,400		3,948
OPERATING EXPENSES (OBJECT)	2,815,500			(656,425)	2,159,075	1,782,421		376,654
Total Program	16,331,900			218,523	16,550,423	16,169,821		380,602

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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**JUDICIAL BRANCH - 110
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUPREME COURT								
PERSONNEL COSTS (OBJECT)	4,078,700			(49,630)	4,029,070	4,022,965		6,105
OPERATING EXPENSES (OBJECT)	2,348,800			55,585	2,404,385	1,570,005		834,380
CAPITAL OUTLAY (OBJECT)				46,000	46,000	45,700		300
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	5,150,300			(95,255)	5,055,045	4,887,040		168,005
Total Program	11,577,800			(43,300)	11,534,500	10,525,710		1,008,790
WATER ADJUDICATION								
PERSONNEL COSTS (OBJECT)	709,200			(39,273)	669,927	669,927		
OPERATING EXPENSES (OBJECT)	100,200			39,800	140,000	140,000		
Total Program	809,400			527	809,927	809,927		
Total Agency - 110	\$66,324,000			(\$1)	\$66,323,999	\$59,901,936		\$6,422,063

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

LIEUTENANT GOVERNOR - 120
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF LIEUTENANT GOVERNOR								
PERSONNEL COSTS (OBJECT)	\$145,200			(\$8,000)	\$137,200	\$135,587		\$1,613
OPERATING EXPENSES (OBJECT)	12,300			8,000	20,300	20,060		240
Total Program	157,500				157,500	155,647		1,853
Total Agency - 120	\$157,500				\$157,500	\$155,647		\$1,853

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

SECRETARY OF STATE - 130
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$1,739,600			(\$88,235)	\$1,651,365	\$1,628,105		\$23,260
OPERATING EXPENSES (OBJECT)	1,725,021			88,235	1,813,256	727,374	\$33,936	1,051,946
CAPITAL OUTLAY (OBJECT)	25,200				25,200	10,897	13,980	323
Total Program	3,489,821				3,489,821	2,366,376	47,916	1,075,529
DEMOCRACY FUND								
PERSONNEL COSTS (OBJECT)		\$64,880			64,880	64,880		
OPERATING EXPENSES (OBJECT)		542,620			542,620	542,620		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		816,480			816,480	816,480		
Total Program		1,423,980			1,423,980	1,423,980		
HEALTH CARE DIRECTIVE REGISTRY								
OPERATING EXPENSES (OBJECT)		1,253			1,253	1,253		
Total Program		1,253			1,253	1,253		
Total Agency - 130	\$3,489,821	\$1,425,233			\$4,915,054	\$3,791,609	\$47,916	\$1,075,529

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

COMMISSION ON UNIFORM STATE LAWS - 131
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON UNIFORM LAWS								
OPERATING EXPENSES (OBJECT)	\$41,000				\$41,000	\$40,954		\$46
Total Program	41,000				41,000	40,954		46
Total Agency - 131	\$41,000				\$41,000	\$40,954		\$46

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

CODE COMMISSION - 133
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO CODE COMMISSION								
PERSONNEL COSTS (OBJECT)		\$81			\$81	\$81		
OPERATING EXPENSES (OBJECT)		397,200			397,200	397,200		
Total Program		397,281			397,281	397,281		
Total Agency - 133		\$397,281			\$397,281	\$397,281		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE CONTROLLER - 140
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$480,700			(\$29,101)	\$451,599	\$451,599		
OPERATING EXPENSES (OBJECT)	60,800			29,101	89,901	89,901		
CAPITAL OUTLAY (OBJECT)	10,600				10,600	9,499		\$1,101
Total Program	552,100				552,100	550,999		1,101
COMPUTER CENTER								
PERSONNEL COSTS (OBJECT)	5,140,276				5,140,276	4,320,774		819,502
OPERATING EXPENSES (OBJECT)	5,036,870			(174,066)	4,862,804	2,731,076		2,131,728
CAPITAL OUTLAY (OBJECT)	45,090			174,066	219,156	182,293		36,863
Total Program	10,222,236				10,222,236	7,234,143		2,988,093
STATEWIDE ACCOUNTING								
PERSONNEL COSTS (OBJECT)	1,572,300			(86,500)	1,485,800	1,485,800		
OPERATING EXPENSES (OBJECT)	1,829,300			(15,559)	1,813,741	1,676,705		137,036
CAPITAL OUTLAY (OBJECT)				5,337	5,337	5,281		56
Total Program	3,401,600			(96,722)	3,304,878	3,167,786		137,092
STATEWIDE PAYROLL								
PERSONNEL COSTS (OBJECT)	1,363,400			(97,325)	1,266,075	1,266,075		
OPERATING EXPENSES (OBJECT)	1,851,800			192,160	2,043,960	1,865,969		177,991
CAPITAL OUTLAY (OBJECT)	6,700			1,887	8,587	8,559		28
Total Program	3,221,900			96,722	3,318,622	3,140,603		178,019
Total Agency - 140	\$17,397,836				\$17,397,836	\$14,093,531		\$3,304,305

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TREASURER - 150
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COLLEGE SAVINGS FUND								
PERSONNEL COSTS (OBJECT)		\$97,985			\$97,985	\$97,985		
OPERATING EXPENSES (OBJECT)		55,619			55,619	55,619		
Total Program		153,604			153,604	153,604		
MILLENNIUM FUND TRUSTEE/BENEFIT PAYMENTS								
OPERATING EXPENSES (OBJECT)	\$80,000				80,000	63,000		\$17,000
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,162,100				1,162,100	1,162,100		
Total Program	1,242,100				1,242,100	1,225,100		17,000
STATE TREASURER ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	2,251,119			(\$153,500)	2,097,619	2,033,433		64,186
OPERATING EXPENSES (OBJECT)	1,269,324			(8,500)	1,260,824	1,190,636		70,188
CAPITAL OUTLAY (OBJECT)				162,000	162,000	156,136		5,864
Total Program	3,520,443				3,520,443	3,380,205		140,238
UCP ESCHEAT TRUST								
OPERATING EXPENSES (OBJECT)		253,401			253,401	253,401		
Total Program		253,401			253,401	253,401		
Total Agency - 150	\$4,762,543	\$407,005			\$5,169,548	\$5,012,310		\$157,238

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TREASURER CONTROL - 152
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CONTROL AGENCY-TAN								
OPERATING EXPENSES (OBJECT)		\$9,635,805			\$9,635,805	\$9,635,805		
Total Program		9,635,805			9,635,805	9,635,805		
IDAHO BOND BANK								
OPERATING EXPENSES (OBJECT)		56,054			56,054	56,054		
Total Program		56,054			56,054	56,054		
Total Agency - 152		\$9,691,859			\$9,691,859	\$9,691,859		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

ATTORNEY GENERAL - 160
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNET CRIMES AGAINST CHILDREN								
PERSONNEL COSTS (OBJECT)	\$314,900				\$314,900	\$308,293		\$6,607
OPERATING EXPENSES (OBJECT)	235,500			(\$30,599)	204,901	103,881		101,020
CAPITAL OUTLAY (OBJECT)				30,599	30,599	27,953		2,646
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,067,000				1,067,000	670,962		396,038
Total Program	1,617,400				1,617,400	1,111,089		506,311
SPECIAL LITIGATION								
OPERATING EXPENSES (OBJECT)	669,400				669,400	258,982		410,418
Total Program	669,400				669,400	258,982		410,418
STATE LEGAL SERVICES								
PERSONNEL COSTS (OBJECT)	17,828,100			(15,000)	17,813,100	17,728,266		84,834
OPERATING EXPENSES (OBJECT)	1,268,600			(212,452)	1,056,148	944,298	\$11,340	100,510
CAPITAL OUTLAY (OBJECT)	116,300			163,952	280,252	279,263		989
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				63,500	63,500	63,496		4
Total Program	19,213,000				19,213,000	19,015,323	11,340	186,337
Total Agency - 160	\$21,499,800				\$21,499,800	\$20,385,394	\$11,340	\$1,103,066

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CONTINUOUS APPROPRIATIONS								
OPERATING EXPENSES (OBJECT)		\$128			\$128	\$128		
Total Program		128			128	128		
PUBLIC SCHOOL BOND LEVY-COOPERATIVE								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		20,775,922			20,775,922	20,775,922		
Total Program		20,775,922			20,775,922	20,775,922		
PUBLIC SCHOOLS ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	\$79,719,300			\$347,213	80,066,513	77,177,628	\$2,888,886	(\$1)
Total Program	79,719,300			347,213	80,066,513	77,177,628	2,888,886	(1)
PUBLIC SCHOOLS CENTRAL SERVICE								
PERSONNEL COSTS (OBJECT)	682,000				682,000	639,017		42,983
OPERATING EXPENSES (OBJECT)	16,121,500			(2,500,000)	13,621,500	8,318,527	507,694	4,795,279
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				2,500,000	2,500,000	2,462,691		37,309
Total Program	16,803,500				16,803,500	11,420,235	507,694	4,875,571
PUBLIC SCHOOLS CHILDREN'S PROGRAMS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	279,419,900			2,456,977	281,876,877	261,195,549	1,469,575	19,211,753
Total Program	279,419,900			2,456,977	281,876,877	261,195,549	1,469,575	19,211,753
PUBLIC SCHOOLS DEAF/BLIND SERVICES								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	8,761,000				8,761,000	8,428,300		332,700
Total Program	8,761,000				8,761,000	8,428,300		332,700
PUBLIC SCHOOLS FACILITIES								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	16,386,000				16,386,000	16,386,000		
Total Program	16,386,000				16,386,000	16,386,000		
PUBLIC SCHOOLS OPERATIONS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	534,949,100			5,365,615	540,314,715	524,377,421	15,937,293	1
Total Program	534,949,100			5,365,615	540,314,715	524,377,421	15,937,293	1

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC SCHOOLS STABILIZATION FUND								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		3,308,698			3,308,698	3,308,698		
Total Program		3,308,698			3,308,698	3,308,698		
PUBLIC SCHOOLS TEACHERS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	770,110,500			(8,169,805)	761,940,695	742,655,081	15,973,017	3,312,597
Total Program	770,110,500			(8,169,805)	761,940,695	742,655,081	15,973,017	3,312,597
STATE DEPARTMENT OF EDUCATION/OPERATING FUND								
PERSONNEL COSTS (OBJECT)	11,593,000				11,593,000	9,520,479		2,072,521
OPERATING EXPENSES (OBJECT)	20,571,000			(904,311)	19,666,689	14,898,462	30,538	4,737,689
CAPITAL OUTLAY (OBJECT)	59,700			161,069	220,769	192,584	1,348	26,837
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	5,622,000			743,242	6,365,242	4,131,116		2,234,126
Total Program	37,845,700				37,845,700	28,742,641	31,886	9,071,173
Total Agency - 170	\$1,743,995,000	\$24,084,748			\$1,768,079,748	\$1,694,467,603	\$36,808,351	\$36,803,794

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF FINANCIAL MANAGEMT								
PERSONNEL COSTS (OBJECT)	\$1,497,800			(\$41,601)	\$1,456,199	\$1,284,696		\$171,503
OPERATING EXPENSES (OBJECT)	171,500			30,000	201,500	175,351	\$6,883	19,266
CAPITAL OUTLAY (OBJECT)				11,601	11,601		11,601	
Total Program	1,669,300				1,669,300	1,460,047	18,484	190,769
Total Agency - 180	\$1,669,300				\$1,669,300	\$1,460,047	\$18,484	\$190,769

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF THE GOVERNOR - 181
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ACTING GOVERNOR PAY								
PERSONNEL COSTS (OBJECT)	\$18,200				\$18,200	\$8,181		\$10,019
Total Program	18,200				18,200	8,181		10,019
GOVERNOR ELECT TRANSITION								
OPERATING EXPENSES (OBJECT)	15,000				15,000			15,000
Total Program	15,000				15,000			15,000
GOVERNOR'S EXPENSE ALLOWANCE								
OPERATING EXPENSES (OBJECT)	5,000				5,000	3,918		1,082
Total Program	5,000				5,000	3,918		1,082
GOVERNOR'S OFFICE ADMINISTRATN								
PERSONNEL COSTS (OBJECT)	1,771,200			(\$126,534)	1,644,666	1,588,783		55,883
OPERATING EXPENSES (OBJECT)	198,300			125,000	323,300	307,196		16,104
CAPITAL OUTLAY (OBJECT)				1,534	1,534	1,534		
Total Program	1,969,500				1,969,500	1,897,513		71,987
INEEL SETTLEMENT								
OPERATING EXPENSES (OBJECT)		\$3,716			3,716	3,716		
Total Program		3,716			3,716	3,716		
Total Agency - 181	\$2,007,700	\$3,716			\$2,011,416	\$1,913,328		\$98,088

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

PUBLIC EMPLOYEE RETIREMENT SYSTEM - 183
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DISTRIBUTION RETIREMENT CONTR								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$164,362,500			\$164,362,500	\$164,362,500		
Total Program		164,362,500			164,362,500	164,362,500		
JUDGES RETIREMENT FUND								
OPERATING EXPENSES (OBJECT)		147,313			147,313	147,313		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		5,577,389			5,577,389	5,577,389		
Total Program		5,724,702			5,724,702	5,724,702		
PORTFOLIO INVESTMENT								
PERSONNEL COSTS (OBJECT)	\$686,300				686,300	664,877		\$21,423
OPERATING EXPENSES (OBJECT)	196,900				196,900	161,782	\$15,000	20,118
CAPITAL OUTLAY (OBJECT)	17,900				17,900			17,900
Total Program	901,100				901,100	826,659	15,000	59,441
RETIREMENT ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	3,646,400				3,646,400	3,187,706		458,694
OPERATING EXPENSES (OBJECT)	2,503,700			(\$270,000)	2,233,700	2,050,916	124,113	58,671
CAPITAL OUTLAY (OBJECT)	67,900			270,000	337,900	222,020	110,495	5,385
Total Program	6,218,000				6,218,000	5,460,642	234,608	522,750
RETIREMENT MEDICAL INSURANCE								
OPERATING EXPENSES (OBJECT)		166,657			166,657	166,657		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		17,896,497			17,896,497	17,896,497		
Total Program		18,063,154			18,063,154	18,063,154		
Total Agency - 183	\$7,119,100	\$188,150,356			\$195,269,456	\$194,437,657	\$249,608	\$582,191

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE LIQUOR DIVISION - 185
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LIQUOR ACQUISITION & PROFIT DISTRIBUTION								
OPERATING EXPENSES (OBJECT)		\$94,934,420			\$94,934,420	\$94,934,420		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		31,200,000			31,200,000	31,200,000		
Total Program		126,134,420			126,134,420	126,134,420		
LIQUOR DIVISION OPERATIONS								
PERSONNEL COSTS (OBJECT)	\$11,455,000			(\$135,400)	11,319,600	10,862,108		\$457,492
OPERATING EXPENSES (OBJECT)	5,715,500			144,741	5,860,241	5,485,001		375,240
CAPITAL OUTLAY (OBJECT)	510,200				510,200	256,210	\$185,866	68,124
Total Program	17,680,700			9,341	17,690,041	16,603,319	185,866	900,856
Total Agency - 185	\$17,680,700	\$126,134,420		\$9,341	\$143,824,461	\$142,737,739	\$185,866	\$900,856

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE INSURANCE FUND - 186
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PSTF-PETROLEUM STORAGE TANKS								
PERSONNEL COSTS (OBJECT)		\$605,714			\$605,714	\$605,714		
OPERATING EXPENSES (OBJECT)		2,028,146			2,028,146	2,028,146		
Total Program		2,633,860			2,633,860	2,633,860		
WORKER'S COMPENSATION								
PERSONNEL COSTS (OBJECT)		16,837,595			16,837,595	16,837,595		
OPERATING EXPENSES (OBJECT)		33,900,975			33,900,975	33,900,975		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		188,474,943			188,474,943	188,474,943		
Total Program		239,213,513			239,213,513	239,213,513		
Total Agency - 186		\$241,847,373			\$241,847,373	\$241,847,373		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO COMMISSION ON AGING - 187
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON AGING								
PERSONNEL COSTS (OBJECT)	\$1,085,000				\$1,085,000	\$1,069,430		\$15,570
OPERATING EXPENSES (OBJECT)	364,100			\$685,500	1,049,600	901,754		147,846
CAPITAL OUTLAY (OBJECT)				45,600	45,600	45,562		38
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	11,497,400			(731,100)	10,766,300	10,017,414		748,886
Total Program	12,946,500				12,946,500	12,034,160		912,340
Total Agency - 187	\$12,946,500				\$12,946,500	\$12,034,160		\$912,340

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

COMMISSION FOR THE BLIND & VISUALLY IMPAIRED - 189
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION FOR THE BLIND								
PERSONNEL COSTS (OBJECT)	\$2,514,200			(\$82,700)	\$2,431,500	\$2,431,136		\$364
OPERATING EXPENSES (OBJECT)	762,600			11,820	774,420	711,755		62,665
CAPITAL OUTLAY (OBJECT)				19,180	19,180	19,180		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,310,100			51,700	1,361,800	1,274,411	\$43,563	43,826
Total Program	4,586,900				4,586,900	4,436,482	43,563	106,855
Total Agency - 189	\$4,586,900				\$4,586,900	\$4,436,482	\$43,563	\$106,855

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

MILITARY DIVISION - 190
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUREAU OF HOMELAND SECURITY								
PERSONNEL COSTS (OBJECT)	\$3,848,400				\$3,848,400	\$3,432,624		\$415,776
OPERATING EXPENSES (OBJECT)	6,116,900			(\$142,146)	5,974,754	1,103,442	\$338,883	4,532,429
CAPITAL OUTLAY (OBJECT)	91,200			143,396	234,596	234,596		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	14,937,900			(2,300,000)	12,637,900	4,267,911	505,233	7,864,756
Total Program	24,994,400			(2,298,750)	22,695,650	9,038,573	844,116	12,812,961
BUREAU OF HOMELAND SECURITY (PUBLIC SAFETY)								
PERSONNEL COSTS (OBJECT)	2,011,600			(87,933)	1,923,667	1,920,415		3,252
OPERATING EXPENSES (OBJECT)	913,500			(151,797)	761,703	681,167	37,819	42,717
CAPITAL OUTLAY (OBJECT)	118,800			240,100	358,900	183,554	158,311	17,035
Total Program	3,043,900			370	3,044,270	2,785,136	196,130	63,004
EMERGENCY COMMUNICATIONS								
PERSONNEL COSTS (OBJECT)		\$130,353			130,353	130,353		
OPERATING EXPENSES (OBJECT)		96,061			96,061	61,449	34,612	
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		3,779,477			3,779,477	3,779,477		
Total Program		4,005,891			4,005,891	3,971,279	34,612	
FEDERAL AND STATE CONTRACTS								
PERSONNEL COSTS (OBJECT)	19,391,800			(1,058,753)	18,333,047	15,354,566		2,978,481
OPERATING EXPENSES (OBJECT)	15,790,200		\$6,500,000	1,513,589	23,803,789	18,102,313	2,467,996	3,233,480
CAPITAL OUTLAY (OBJECT)				1,846,239	1,846,239	1,597,074	238,737	10,428
Total Program	35,182,000		6,500,000	2,301,075	43,983,075	35,053,953	2,706,733	6,222,389
HAZARDOUS MATERIALS-COST RECOV								
OPERATING EXPENSES (OBJECT)		6,039			6,039	6,039		
Total Program		6,039			6,039	6,039		
HAZARDOUS MATERIALS-DEFICIENCY								
OPERATING EXPENSES (OBJECT)						18,714		(18,714)
Total Program						18,714		(18,714)

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**MILITARY DIVISION - 190
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MILITARY EMERGENCY								
PERSONNEL COSTS (OBJECT)		67,343			67,343	67,343		
OPERATING EXPENSES (OBJECT)		15,147			15,147	15,147		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		2,660,648			2,660,648	2,660,648		
Total Program		2,743,138			2,743,138	2,743,138		
MILITARY MANAGEMENT								
PERSONNEL COSTS (OBJECT)	2,096,900			(143,722)	1,953,178	1,878,892		74,286
OPERATING EXPENSES (OBJECT)	410,300			111,812	522,112	411,357		110,755
CAPITAL OUTLAY (OBJECT)	83,600			268,910	352,510	114,512	237,898	100
Total Program	2,590,800			237,000	2,827,800	2,404,761	237,898	185,141
Total Agency - 190	\$65,811,100	\$6,755,068	\$6,500,000	\$239,695	\$79,305,863	\$56,021,593	\$4,019,489	\$19,264,781

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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**DIVISION OF HUMAN RESOURCES - 194
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF HUMAN RESOURCES								
PERSONNEL COSTS (OBJECT)	\$1,055,000			(\$70,000)	\$985,000	\$863,069		\$121,931
OPERATING EXPENSES (OBJECT)	668,600			58,399	726,999	541,240	\$179,775	5,984
CAPITAL OUTLAY (OBJECT)				11,601	11,601	11,601		
Total Program	1,723,600				1,723,600	1,415,910	179,775	127,915
Total Agency - 194	\$1,723,600				\$1,723,600	\$1,415,910	\$179,775	\$127,915

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF SPECIES CONSERVATION - 195
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS (OBJECT)	\$1,004,500			(\$1,897)	\$1,002,603	\$944,940		\$57,663
OPERATING EXPENSES (OBJECT)	518,300				518,300	347,306		170,994
CAPITAL OUTLAY (OBJECT)				1,897	1,897	1,897		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	12,000,000				12,000,000	10,303,779		1,696,221
Total Program	13,522,800				13,522,800	11,597,922		1,924,878
Total Agency - 195	\$13,522,800				\$13,522,800	\$11,597,922		\$1,924,878

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

COMMISSION ON THE ARTS - 196
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON THE ARTS								
PERSONNEL COSTS (OBJECT)	\$676,700				\$676,700	\$582,087		\$94,613
OPERATING EXPENSES (OBJECT)	445,600				445,600	271,534		174,066
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	716,200				716,200	576,690		139,510
Total Program	1,838,500				1,838,500	1,430,311		408,189
Total Agency - 196	\$1,838,500				\$1,838,500	\$1,430,311		\$408,189

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO WOLF DEPREDAATION CONTROL BOARD - 197
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WOLF CONTROL BOARD								
OPERATING EXPENSES (OBJECT)		\$195,787			\$195,787	\$195,787		
Total Program		195,787			195,787	195,787		
Total Agency - 197		\$195,787			\$195,787	\$195,787		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF DRUG POLICY - 198
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF DRUG POLICY								
PERSONNEL COSTS (OBJECT)	\$465,500				\$465,500	\$448,143		\$17,357
OPERATING EXPENSES (OBJECT)	433,700				433,700	391,767		41,933
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,717,100				2,717,100	2,011,992		705,108
Total Program	3,616,300				3,616,300	2,851,902		764,398
Total Agency - 198	\$3,616,300				\$3,616,300	\$2,851,902		\$764,398

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF ENERGY RESOURCES - 199
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENERGY RESOURCES								
PERSONNEL COSTS (OBJECT)	\$1,101,500		\$55,000	(\$7,721)	\$1,148,779	\$545,939		\$602,840
OPERATING EXPENSES (OBJECT)	430,200		100,000	(70,724)	459,476	221,134	\$252	238,090
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	170,000			78,445	248,445	53,161	178,831	16,453
Total Program	1,701,700		155,000		1,856,700	820,234	179,083	857,383
Total Agency - 199	\$1,701,700		\$155,000		\$1,856,700	\$820,234	\$179,083	\$857,383

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATIVE RULES								
PERSONNEL COSTS (OBJECT)	\$220,200				\$220,200	\$212,697		\$7,503
OPERATING EXPENSES (OBJECT)	220,000				220,000	172,711		47,289
Total Program	440,200				440,200	385,408		54,792
BOND PAYMENT PROGRAM								
OPERATING EXPENSES (OBJECT)	5,280,000			(\$197,114)	5,082,886	4,948,321		134,565
CAPITAL OUTLAY (OBJECT)	19,340,000			197,114	19,537,114	19,517,114		20,000
Total Program	24,620,000				24,620,000	24,465,435		154,565
CAPITOL COMMISSION								
OPERATING EXPENSES (OBJECT)	554,546			(28,007)	526,539	25,373		501,166
CAPITAL OUTLAY (OBJECT)	4,700,000			28,007	4,728,007	28,007		4,700,000
Total Program	5,254,546				5,254,546	53,380		5,201,166
CENTRAL ADMINISTRATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$4,078,340			4,078,340	4,078,340		
Total Program		4,078,340			4,078,340	4,078,340		
IDAHO EDUCATION NETWORK								
PERSONNEL COSTS (OBJECT)	424,700			(24,861)	399,839	346,702		53,137
OPERATING EXPENSES (OBJECT)	3,961,920				3,961,920	2,186,594		1,775,326
Total Program	4,386,620			(24,861)	4,361,759	2,533,296		1,828,463
INFORMATION TECHNOLOGY								
PERSONNEL COSTS (OBJECT)	2,182,500				2,182,500	2,041,156		141,344
OPERATING EXPENSES (OBJECT)	1,467,800			(169,200)	1,298,600	1,250,990		47,610
CAPITAL OUTLAY (OBJECT)				169,200	169,200	148,335		20,865
Total Program	3,650,300				3,650,300	3,440,481		209,819

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INSURANCE MANAGEMENT								
OPERATING EXPENSES (OBJECT)		3,443,190			3,443,190	3,443,190		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		257,539,961			257,539,961	257,539,961		
Total Program		260,983,151			260,983,151	260,983,151		
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	1,047,700			24,861	1,072,561	917,868		154,693
OPERATING EXPENSES (OBJECT)	417,000				417,000	333,619	\$10,700	72,681
Total Program	1,464,700			24,861	1,489,561	1,251,487	10,700	227,374
OFFICE OF CHIEF INFORMATION OFFICER								
OPERATING EXPENSES (OBJECT)		3,900,566			3,900,566	3,900,566		
Total Program		3,900,566			3,900,566	3,900,566		
OFFICE OF INSURANCE MANAGEMENT								
PERSONNEL COSTS (OBJECT)	881,600				881,600	864,057		17,543
OPERATING EXPENSES (OBJECT)	766,300				766,300	649,231	4,500	112,569
Total Program	1,647,900				1,647,900	1,513,288	4,500	130,112
PUBLIC WORKS								
PERSONNEL COSTS (OBJECT)	3,498,500				3,498,500	3,376,891		121,609
OPERATING EXPENSES (OBJECT)	6,641,500	64,117		(4,450)	6,701,167	6,175,455		525,712
CAPITAL OUTLAY (OBJECT)	97,096,279	17,466,846		6,945	114,570,070	51,253,057		63,317,013
Total Program	107,236,279	17,530,963		2,495	124,769,737	60,805,403		63,964,334
PURCHASING								
PERSONNEL COSTS (OBJECT)	1,878,300				1,878,300	1,720,350		157,950
OPERATING EXPENSES (OBJECT)	1,592,400	2,699,149			4,291,549	4,162,335	54,050	75,164
CAPITAL OUTLAY (OBJECT)	74,000			11,825	85,825	64,591		21,234
Total Program	3,544,700	2,699,149		11,825	6,255,674	5,947,276	54,050	254,348
Total Agency - 200	\$152,245,245	\$289,192,169		\$14,320	\$441,451,734	\$369,357,511	\$69,250	\$72,024,973

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$1,692,400			(\$35,000)	\$1,657,400	\$1,657,399		\$1
OPERATING EXPENSES (OBJECT)	727,000				727,000	706,459		20,541
CAPITAL OUTLAY (OBJECT)	78,500			35,448	113,948	113,928		20
Total Program	2,497,900			448	2,498,348	2,477,786		20,562
AGRICULTURAL INSPECTION								
PERSONNEL COSTS (OBJECT)	7,580,500			(665,000)	6,915,500	6,898,955		16,545
OPERATING EXPENSES (OBJECT)	2,123,000			663,579	2,786,579	2,777,836		8,743
CAPITAL OUTLAY (OBJECT)	465,700			16,106	481,806	83,434	\$97,723	300,649
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	100,000		\$55,000	10,000	165,000	95,105		69,895
Total Program	10,269,200		55,000	24,685	10,348,885	9,855,330	97,723	395,832
AGRICULTURAL INSPECTIONS & AQUACULTURE								
PERSONNEL COSTS (OBJECT)		\$266,516			266,516	266,516		
OPERATING EXPENSES (OBJECT)		62,616			62,616	62,616		
CAPITAL OUTLAY (OBJECT)		2,026			2,026	2,026		
Total Program		331,158			331,158	331,158		
AGRICULTURAL RESOURCES								
PERSONNEL COSTS (OBJECT)	2,348,800				2,348,800	1,961,057		387,743
OPERATING EXPENSES (OBJECT)	1,048,400			931	1,049,331	838,435		210,896
CAPITAL OUTLAY (OBJECT)	137,100				137,100	78,820		58,280
Total Program	3,534,300			931	3,535,231	2,878,312		656,919
ANIMAL DAMAGE CONTROL								
OPERATING EXPENSES (OBJECT)	200				200			200
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	596,700				596,700	345,739		250,961
Total Program	596,900				596,900	345,739		251,161

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ANIMAL INDUSTRIES								
PERSONNEL COSTS (OBJECT)	3,697,900				3,697,900	3,030,745		667,155
OPERATING EXPENSES (OBJECT)	1,307,200			2,366	1,309,566	835,752		473,814
CAPITAL OUTLAY (OBJECT)	129,400			7,538	136,938	92,818		44,120
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	58,200				58,200	11,419		46,781
Total Program	5,192,700			9,904	5,202,604	3,970,734		1,231,870
MARKETING AND DEVELOPMENT								
PERSONNEL COSTS (OBJECT)	570,600			(50,000)	520,600	457,025		63,575
OPERATING EXPENSES (OBJECT)	1,054,400				1,054,400	696,216		358,184
CAPITAL OUTLAY (OBJECT)	2,800			3,055	5,855	5,144		711
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	907,500			165,600	1,073,100	791,601		281,499
Total Program	2,535,300			118,655	2,653,955	1,949,986		703,969
PLANT INDUSTRIES								
PERSONNEL COSTS (OBJECT)	4,739,300			(198,000)	4,541,300	3,478,224		1,063,076
OPERATING EXPENSES (OBJECT)	3,033,900			(118,101)	2,915,799	1,515,336		1,400,463
CAPITAL OUTLAY (OBJECT)	426,000			156,394	582,394	434,739		147,655
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,085,800			64,077	3,149,877	2,275,453		874,424
Total Program	11,285,000			(95,630)	11,189,370	7,703,752		3,485,618
PLANT INDUSTRIES - DEFICIENCY								
PERSONNEL COSTS (OBJECT)						144,554		(144,554)
OPERATING EXPENSES (OBJECT)						179,430		(179,430)
Total Program						323,984		(323,984)
SHEEP COMMISSION								
PERSONNEL COSTS (OBJECT)	127,200			(3,000)	124,200	107,141		17,059
OPERATING EXPENSES (OBJECT)	37,700			3,000	40,700	38,306		2,394
Total Program	164,900				164,900	145,447		19,453

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210
PROGRAM

		Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 210		\$36,076,200	\$331,158	\$55,000	\$58,993	\$36,521,351	\$29,982,228	\$97,723	\$6,441,400

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

SOIL & WATER CONSERVATION COMMISSION - 215
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SOIL & WATER CONSERVATION COMMISSION								
PERSONNEL COSTS (OBJECT)	\$1,194,700			(\$34,000)	\$1,160,700	\$1,149,659		\$11,041
OPERATING EXPENSES (OBJECT)	436,600			13,000	449,600	346,407		103,193
CAPITAL OUTLAY (OBJECT)	44,000			28,600	72,600	71,403		1,197
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,203,200				1,203,200	1,203,200		
Total Program	2,878,500			7,600	2,886,100	2,770,669		115,431
Total Agency - 215	\$2,878,500			\$7,600	\$2,886,100	\$2,770,669		\$115,431

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF COMMERCE - 220
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMERCE								
PERSONNEL COSTS (OBJECT)	\$3,723,900	\$64,918		(\$173,500)	\$3,615,318	\$3,284,232		\$331,086
OPERATING EXPENSES (OBJECT)	5,627,700	449		93,000	5,721,149	4,827,266		893,883
CAPITAL OUTLAY (OBJECT)				10,500	10,500	9,486		1,014
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	25,065,300			70,000	25,135,300	9,452,371	\$1,506,864	14,176,065
Total Program	34,416,900	65,367			34,482,267	17,573,355	1,506,864	15,402,048
Total Agency - 220	\$34,416,900	\$65,367			\$34,482,267	\$17,573,355	\$1,506,864	\$15,402,048

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPP: CORRECTIONAL ALTERNATIVE PLACEMENT PROGRAM								
OPERATING EXPENSES (OBJECT)	\$8,619,500				\$8,619,500	\$8,254,403		\$365,097
CAPITAL OUTLAY (OBJECT)	846,400				846,400	846,369		31
Total Program	9,465,900				9,465,900	9,100,772		365,128
COMMUNITY SUPERVISION								
PERSONNEL COSTS (OBJECT)	19,129,000			\$116,864	19,245,864	19,244,834		1,030
OPERATING EXPENSES (OBJECT)	3,122,100			(104,928)	3,017,172	2,709,481	\$161,929	145,762
CAPITAL OUTLAY (OBJECT)	432,500			119,846	552,346	431,841	111,342	9,163
Total Program	22,683,600			131,782	22,815,382	22,386,156	273,271	155,955
COMMUNITY WORKCENTERS								
PERSONNEL COSTS (OBJECT)	3,381,000			11,724	3,392,724	3,358,220		34,504
OPERATING EXPENSES (OBJECT)	1,201,100			29,686	1,230,786	1,081,093	113,821	35,872
CAPITAL OUTLAY (OBJECT)	449,800			69,672	519,472	204,736	278,264	36,472
Total Program	5,031,900			111,082	5,142,982	4,644,049	392,085	106,848
COUNTY/OUT OF STATE PLACEMENT								
OPERATING EXPENSES (OBJECT)	15,233,300			(6,000)	15,227,300	14,465,596	761,704	
Total Program	15,233,300			(6,000)	15,227,300	14,465,596	761,704	
ICI - OROFINO								
PERSONNEL COSTS (OBJECT)	7,631,300			(384,008)	7,247,292	6,771,473		475,819
OPERATING EXPENSES (OBJECT)	2,482,800			(11,417)	2,471,383	2,226,413	125,093	119,877
CAPITAL OUTLAY (OBJECT)	264,500			147,993	412,493	130,119	274,341	8,033
Total Program	10,378,600			(247,432)	10,131,168	9,128,005	399,434	603,729
IDAHO STATE CORRECTIONAL CENTER								
PERSONNEL COSTS (OBJECT)	(442,000)			17,967,100	17,525,100	17,300,678		224,422
OPERATING EXPENSES (OBJECT)	25,412,500			(20,272,541)	5,139,959	4,735,586	402,355	2,018
CAPITAL OUTLAY (OBJECT)				430,583	430,583	168,817	259,467	2,299
Total Program	24,970,500			(1,874,858)	23,095,642	22,205,081	661,822	228,739

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IMSI - BOISE								
PERSONNEL COSTS (OBJECT)	9,152,600			534	9,153,134	8,984,190		168,944
OPERATING EXPENSES (OBJECT)	1,575,400			3,941	1,579,341	1,492,001	83,596	3,744
CAPITAL OUTLAY (OBJECT)	99,900			303,475	403,375	64,171	313,844	25,360
Total Program	10,827,900			307,950	11,135,850	10,540,362	397,440	198,048
ISCI - BOISE								
PERSONNEL COSTS (OBJECT)	20,645,800			(2,777)	20,643,023	20,363,001		280,022
OPERATING EXPENSES (OBJECT)	4,688,000			(8,544)	4,679,456	4,433,033	232,867	13,556
CAPITAL OUTLAY (OBJECT)	631,100			555,448	1,186,548	309,011	867,357	10,180
Total Program	25,964,900			544,127	26,509,027	25,105,045	1,100,224	303,758
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	8,477,500			419	8,477,919	7,993,775		484,144
OPERATING EXPENSES (OBJECT)	4,054,700			(157,491)	3,897,209	3,044,687	200,491	652,031
CAPITAL OUTLAY (OBJECT)	507,300			223,830	731,130	643,294	60,767	27,069
Total Program	13,039,500			66,758	13,106,258	11,681,756	261,258	1,163,244
MEDICAL SERVICES CONTRACT								
PERSONNEL COSTS (OBJECT)	164,500				164,500	141,966		22,534
OPERATING EXPENSES (OBJECT)	39,259,300			(47,444)	39,211,856	38,162,686	8,500	1,040,670
CAPITAL OUTLAY (OBJECT)	16,000			47,444	63,444	40,905	21,816	723
Total Program	39,439,800				39,439,800	38,345,557	30,316	1,063,927
NICI - COTTONWOOD								
PERSONNEL COSTS (OBJECT)	4,318,100			22,560	4,340,660	4,340,660		
OPERATING EXPENSES (OBJECT)	1,154,200			(30,480)	1,123,720	1,086,763	36,900	57
CAPITAL OUTLAY (OBJECT)	119,300			31,652	150,952	96,625	53,612	715
Total Program	5,591,600			23,732	5,615,332	5,524,048	90,512	772

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFENDER PROGRAMS								
PERSONNEL COSTS (OBJECT)	2,261,400				2,261,400	2,031,096		230,304
OPERATING EXPENSES (OBJECT)	1,567,400			(68,378)	1,499,022	1,236,564	93,290	169,168
CAPITAL OUTLAY (OBJECT)				45,375	45,375	27,984	16,648	743
Total Program	3,828,800			(23,003)	3,805,797	3,295,644	109,938	400,215
PRISONS ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	1,140,000				1,140,000	1,058,558		81,442
OPERATING EXPENSES (OBJECT)	205,800			(26,447)	179,353	163,273	10,005	6,075
CAPITAL OUTLAY (OBJECT)	160,000			31,847	191,847	129,073	61,479	1,295
Total Program	1,505,800			5,400	1,511,200	1,350,904	71,484	88,812
PRIVATELY OPERATED STATE PRISON								
OPERATING EXPENSES (OBJECT)	2,445,500				2,445,500	2,394,066		51,434
Total Program	2,445,500				2,445,500	2,394,066		51,434
PWCC - POCATELLO								
PERSONNEL COSTS (OBJECT)	5,190,200			84,562	5,274,762	5,241,197		33,565
OPERATING EXPENSES (OBJECT)	1,051,000			(25,450)	1,025,550	981,597	30,931	13,022
CAPITAL OUTLAY (OBJECT)	147,500			157,654	305,154	136,137	169,005	12
Total Program	6,388,700			216,766	6,605,466	6,358,931	199,936	46,599
S BOISE WOMEN'S CORRECTION FACILITY								
PERSONNEL COSTS (OBJECT)	2,884,700				2,884,700	2,851,918		32,782
OPERATING EXPENSES (OBJECT)	582,800			48,731	631,531	596,741	34,521	269
CAPITAL OUTLAY (OBJECT)	93,900			69,469	163,369	48,107	114,936	326
Total Program	3,561,400			118,200	3,679,600	3,496,766	149,457	33,377
SAWC - ST ANTHONY								
PERSONNEL COSTS (OBJECT)	2,841,700			19,749	2,861,449	2,729,197		132,252
OPERATING EXPENSES (OBJECT)	922,300			(11,459)	910,841	791,467	43,056	76,318
CAPITAL OUTLAY (OBJECT)	66,900			25,681	92,581	49,980	29,935	12,666
Total Program	3,830,900			33,971	3,864,871	3,570,644	72,991	221,236

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SICI - BOISE								
PERSONNEL COSTS (OBJECT)	6,608,700			123,547	6,732,247	6,413,979		318,268
OPERATING EXPENSES (OBJECT)	2,200,300			(30,582)	2,169,718	1,899,886	107,806	162,026
CAPITAL OUTLAY (OBJECT)	308,700			121,390	430,090	182,961	239,437	7,692
Total Program	9,117,700			214,355	9,332,055	8,496,826	347,243	487,986
SUBSTANCE USE DISORDER								
PERSONNEL COSTS (OBJECT)	1,517,300			4,410	1,521,710	1,521,710		
OPERATING EXPENSES (OBJECT)	130,300			(3,985)	126,315	125,539	776	
CAPITAL OUTLAY (OBJECT)				3,985	3,985		3,985	
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	8,270,000			500,000	8,770,000	8,179,519	428,940	161,541
Total Program	9,917,600			504,410	10,422,010	9,826,768	433,701	161,541
Total Agency - 230	\$223,223,900			\$127,240	\$223,351,140	\$211,916,976	\$5,752,816	\$5,681,348

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**CORRECTIONAL INDUSTRIES - 231
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE MANUFACTURED GOODS								
PERSONNEL COSTS (OBJECT)		\$2,146,511			\$2,146,511	\$2,146,511		
OPERATING EXPENSES (OBJECT)		5,907,661			5,907,661	5,907,661		
CAPITAL OUTLAY (OBJECT)		61,126			61,126	61,126		
Total Program		8,115,298			8,115,298	8,115,298		
Total Agency - 231		\$8,115,298			\$8,115,298	\$8,115,298		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

COMMISSION OF PARDONS AND PAROLE - 232
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION OF PARDONS & PAROLE								
PERSONNEL COSTS (OBJECT)	\$2,110,300				\$2,110,300	\$2,008,620		\$101,680
OPERATING EXPENSES (OBJECT)	640,200			(\$38,640)	601,560	482,162	\$48,000	71,398
CAPITAL OUTLAY (OBJECT)	47,900			38,640	86,540	41,489	45,000	51
Total Program	2,798,400				2,798,400	2,532,271	93,000	173,129
Total Agency - 232	\$2,798,400				\$2,798,400	\$2,532,271	\$93,000	\$173,129

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOND INTEREST PAYMENT ACCOUNT								
OPERATING EXPENSES (OBJECT)		\$3,399,200			\$3,399,200	\$3,399,200		
Total Program		3,399,200			3,399,200	3,399,200		
BOND PRINCIPAL PAYMENT ACCOUNT								
OPERATING EXPENSES (OBJECT)		47,940,000			47,940,000	47,940,000		
Total Program		47,940,000			47,940,000	47,940,000		
CAREER INFORMATION SYSTEMS								
PERSONNEL COSTS (OBJECT)	\$307,200				307,200	292,727		\$14,473
OPERATING EXPENSES (OBJECT)	226,500				226,500	225,760		740
Total Program	533,700				533,700	518,487		15,213
EMPLOYMENT SERVICES								
PERSONNEL COSTS (OBJECT)	1,876,500				1,876,500	878,516		997,984
OPERATING EXPENSES (OBJECT)	11,973,600				11,973,600	4,833,766	\$195,706	6,944,128
CAPITAL OUTLAY (OBJECT)	891,600				891,600	831,528	17,425	42,647
Total Program	14,741,700				14,741,700	6,543,810	213,131	7,984,759
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS (OBJECT)	674,200				674,200	623,835		50,365
OPERATING EXPENSES (OBJECT)	389,900				389,900	261,290		128,610
Total Program	1,064,100				1,064,100	885,125		178,975
LABOR-ADMINISTRATIVE								
PERSONNEL COSTS (OBJECT)		38,005,853			38,005,853	38,005,853		
OPERATING EXPENSES (OBJECT)		6,952,819			6,952,819	6,952,819		
CAPITAL OUTLAY (OBJECT)		19,540			19,540	19,540		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		12,315,291			12,315,291	12,315,291		
Total Program		57,293,503			57,293,503	57,293,503		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LABOR-UNEMPLOYMENT INSURANCE BENEFITS								
OPERATING EXPENSES (OBJECT)		11,874			11,874	11,874		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		108,146,068			108,146,068	108,146,068		
Total Program		108,157,942			108,157,942	108,157,942		
SERVE IDAHO								
PERSONNEL COSTS (OBJECT)	225,000			(\$25,000)	200,000	159,586		40,414
OPERATING EXPENSES (OBJECT)	341,500			25,000	366,500	193,794		172,706
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,050,000				2,050,000	796,645		1,253,355
Total Program	2,616,500				2,616,500	1,150,025		1,466,475
WAGE AND HOUR								
PERSONNEL COSTS (OBJECT)	409,900				409,900	409,800		100
OPERATING EXPENSES (OBJECT)	140,100	7,657			147,757	130,346		17,411
Total Program	550,000	7,657			557,657	540,146		17,511
Total Agency - 240	\$19,506,000	\$216,798,302			\$236,304,302	\$226,428,238	\$213,131	\$9,662,933

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION AND SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	\$4,166,400				\$4,166,400	\$3,914,143		\$252,257
OPERATING EXPENSES (OBJECT)	3,410,800			\$150,000	3,560,800	3,535,287		25,513
CAPITAL OUTLAY (OBJECT)	237,600			(24,791)	212,809	187,479		25,330
Total Program	7,814,800			125,209	7,940,009	7,636,909		303,100
AIR QUALITY								
PERSONNEL COSTS (OBJECT)	5,615,200				5,615,200	5,048,675		566,525
OPERATING EXPENSES (OBJECT)	1,247,500			(105,000)	1,142,500	683,699		458,801
CAPITAL OUTLAY (OBJECT)	103,000			130,000	233,000	222,115		10,885
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	81,400				81,400	27,342		54,058
Total Program	7,047,100			25,000	7,072,100	5,981,831		1,090,269
COEUR D ALENE BASIN COMMISSION								
PERSONNEL COSTS (OBJECT)	181,300				181,300	142,843		38,457
OPERATING EXPENSES (OBJECT)	279,100				279,100	14,322		264,778
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	50,000				50,000			50,000
Total Program	510,400				510,400	157,165		353,235
INL OVERSIGHT								
PERSONNEL COSTS (OBJECT)	974,900				974,900	772,623		202,277
OPERATING EXPENSES (OBJECT)	927,500				927,500	489,465		438,035
CAPITAL OUTLAY (OBJECT)	20,000				20,000	3,652		16,348
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	146,900				146,900			146,900
Total Program	2,069,300				2,069,300	1,265,740		803,560

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WASTE MANAGEMENT & REMEDIATION								
PERSONNEL COSTS (OBJECT)	6,340,300				6,340,300	5,230,100		1,110,200
OPERATING EXPENSES (OBJECT)	20,891,600			(4,100,000)	16,791,600	12,912,429		3,879,171
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,652,400			4,000,000	7,652,400	4,382,487		3,269,913
Total Program	30,884,300			(100,000)	30,784,300	22,525,016		8,259,284
WATER QUALITY								
PERSONNEL COSTS (OBJECT)	11,591,100				11,591,100	11,053,455		537,645
OPERATING EXPENSES (OBJECT)	3,605,600			(50,000)	3,555,600	3,395,972	\$48,068	111,560
CAPITAL OUTLAY (OBJECT)	96,500			20,000	116,500	102,192		14,308
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,187,800			(20,000)	3,167,800	2,690,035		477,765
Total Program	18,481,000			(50,000)	18,431,000	17,241,654	48,068	1,141,278
Total Agency - 245	\$66,806,900			\$209	\$66,807,109	\$54,808,315	\$48,068	\$11,950,726

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FINANCE - 250
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DEPARTMENT OF FINANCE								
PERSONNEL COSTS (OBJECT)	\$5,367,500			(\$38,900)	\$5,328,600	\$5,021,295		\$307,305
OPERATING EXPENSES (OBJECT)	1,707,500			36,400	1,743,900	1,569,308		174,592
CAPITAL OUTLAY (OBJECT)	135,900			2,500	138,400	138,356		44
Total Program	7,210,900				7,210,900	6,728,959		481,941
Total Agency - 250	\$7,210,900				\$7,210,900	\$6,728,959		\$481,941

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$8,258,800			(\$400,000)	\$7,858,800	\$7,218,388		\$640,412
OPERATING EXPENSES (OBJECT)	4,400,800			(242,747)	4,158,053	3,260,497	\$202,818	694,738
CAPITAL OUTLAY (OBJECT)	3,240,500			50,056	3,290,556	2,743,139	432,824	114,593
Total Program	15,900,100			(592,691)	15,307,409	13,222,024	635,642	1,449,743
COMMUNICATIONS								
PERSONNEL COSTS (OBJECT)	2,900,600			(50,000)	2,850,600	2,589,431		261,169
OPERATING EXPENSES (OBJECT)	1,143,500			135,950	1,279,450	1,080,754	56,000	142,696
CAPITAL OUTLAY (OBJECT)	187,400			99,050	286,450	228,103	43,450	14,897
Total Program	4,231,500			185,000	4,416,500	3,898,288	99,450	418,762
ENFORCEMENT								
PERSONNEL COSTS (OBJECT)	8,253,000			90,000	8,343,000	7,891,230		451,770
OPERATING EXPENSES (OBJECT)	2,079,400			127,021	2,206,421	2,103,090	4,720	98,611
CAPITAL OUTLAY (OBJECT)	161,600			6,752	168,352	133,155	18,621	16,576
Total Program	10,494,000			223,773	10,717,773	10,127,475	23,341	566,957
ENGINEERING								
PERSONNEL COSTS (OBJECT)	964,000			(30,000)	934,000	841,817		92,183
OPERATING EXPENSES (OBJECT)	72,800			2,350	75,150	58,894	10,483	5,773
CAPITAL OUTLAY (OBJECT)	3,600			7,650	11,250	7,638	3,589	23
Total Program	1,040,400			(20,000)	1,020,400	908,349	14,072	97,979
FISHERIES								
PERSONNEL COSTS (OBJECT)	18,631,300			(1,680,000)	16,951,300	16,120,713		830,587
OPERATING EXPENSES (OBJECT)	15,048,800			455,573	15,504,373	13,821,843	760,749	921,781
CAPITAL OUTLAY (OBJECT)	2,207,300			338,033	2,545,333	1,701,729	399,518	444,086
Total Program	35,887,400			(886,394)	35,001,006	31,644,285	1,160,267	2,196,454

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WILDLIFE								
PERSONNEL COSTS (OBJECT)	11,467,100			65,000	11,532,100	10,204,627		1,327,473
OPERATING EXPENSES (OBJECT)	9,797,000			697,237	10,494,237	9,802,967	106,188	585,082
CAPITAL OUTLAY (OBJECT)	1,622,800			707,063	2,329,863	862,493	1,357,072	110,298
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	174,800			29,000	203,800	203,317		483
Total Program	23,061,700			1,498,300	24,560,000	21,073,404	1,463,260	2,023,336
WILDLIFE MITIGATION/HABITAT CONSERVATION								
PERSONNEL COSTS (OBJECT)	1,594,400			(360,000)	1,234,400	977,054		257,346
OPERATING EXPENSES (OBJECT)	3,678,800			17,970	3,696,770	2,676,679	9,705	1,010,386
CAPITAL OUTLAY (OBJECT)	8,700			88,000	96,700		8,664	88,036
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	600,000				600,000	238,021		361,979
Total Program	5,881,900			(254,030)	5,627,870	3,891,754	18,369	1,717,747
Total Agency - 260	\$96,497,000			\$153,958	\$96,650,958	\$84,765,579	\$3,414,401	\$8,470,978

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$250,000				\$250,000	\$103,758		\$146,242
OPERATING EXPENSES (OBJECT)	3,229,800				3,229,800	26,078		3,203,722
Total Program	3,479,800				3,479,800	129,836		3,349,964
ADULT MENTAL HEALTH SERVICES								
PERSONNEL COSTS (OBJECT)	15,397,900			(\$450,000)	14,947,900	14,287,127		660,773
OPERATING EXPENSES (OBJECT)	2,689,600			497,100	3,186,700	2,909,450		277,250
CAPITAL OUTLAY (OBJECT)				2,900	2,900	2,895		5
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,073,600			285,700	4,359,300	4,253,113		106,187
Total Program	22,161,100			335,700	22,496,800	21,452,585		1,044,215
BASIC MEDICAID PLAN								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	532,033,500			83,000,000	615,033,500	609,864,297		5,169,203
Total Program	532,033,500			83,000,000	615,033,500	609,864,297		5,169,203
CHILD WELFARE								
PERSONNEL COSTS (OBJECT)	24,678,700			(235,000)	24,443,700	24,107,484		336,216
OPERATING EXPENSES (OBJECT)	7,672,500			(827,100)	6,845,400	6,092,889		752,511
CAPITAL OUTLAY (OBJECT)	22,300				22,300	19,789		2,511
Total Program	32,373,500			(1,062,100)	31,311,400	30,220,162		1,091,238
CHILDREN'S MENTAL HEALTH								
PERSONNEL COSTS (OBJECT)	5,890,600			(240,300)	5,650,300	5,329,467		320,833
OPERATING EXPENSES (OBJECT)	2,606,000			(447,900)	2,158,100	1,697,468		460,632
CAPITAL OUTLAY (OBJECT)				2,900	2,900	2,895		5
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	4,586,100			(385,700)	4,200,400	3,054,000		1,146,400
Total Program	13,082,700			(1,071,000)	12,011,700	10,083,830		1,927,870

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMM DVLPMENTL DISABILITIES								
PERSONNEL COSTS (OBJECT)	12,678,800			(1,210,000)	11,468,800	10,512,801		955,999
OPERATING EXPENSES (OBJECT)	2,207,200			(60,000)	2,147,200	1,916,965		230,235
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	5,166,700			(700,000)	4,466,700	4,019,760		446,940
Total Program	20,052,700			(1,970,000)	18,082,700	16,449,526		1,633,174
COMMUNITY HOSPITALIZATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,790,000				2,790,000	2,789,266		734
Total Program	2,790,000				2,790,000	2,789,266		734
COORDINATED MEDICAID PLAN								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	328,179,300			182,000,000	510,179,300	504,288,073		5,891,227
Total Program	328,179,300			182,000,000	510,179,300	504,288,073		5,891,227
DEVELOPMENTAL DISABILITIES COUNCIL								
PERSONNEL COSTS (OBJECT)	400,600				400,600	329,051		71,549
OPERATING EXPENSES (OBJECT)	223,400			(11,600)	211,800	160,910		50,890
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	31,600			11,600	43,200	43,148		52
Total Program	655,600				655,600	533,109		122,491
DHW TRUST/CHILDRENS TRUST								
PERSONNEL COSTS (OBJECT)		\$85,488			85,488	85,488		
OPERATING EXPENSES (OBJECT)		48,450			48,450	48,450		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		146,686			146,686	146,686		
Total Program		280,624			280,624	280,624		
DOMESTIC VIOLENCE COUNCIL								
PERSONNEL COSTS (OBJECT)	280,500			(6,900)	273,600	226,404		47,196
OPERATING EXPENSES (OBJECT)	271,400			6,900	278,300	190,080		88,220
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,587,200				3,587,200	3,252,820		334,380
Total Program	4,139,100				4,139,100	3,669,304		469,796

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS (OBJECT)	2,861,500			(70,000)	2,791,500	2,594,424		197,076
OPERATING EXPENSES (OBJECT)	2,762,500			(393,400)	2,369,100	1,527,322		841,778
CAPITAL OUTLAY (OBJECT)				192,200	192,200	160,694		31,506
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	6,137,100			(800,000)	5,337,100	4,439,607		897,493
Total Program	11,761,100			(1,071,200)	10,689,900	8,722,047		1,967,853
ENHANCED MEDICAID PLAN								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,115,472,500			(258,300,000)	857,172,500	828,106,429		29,066,071
Total Program	1,115,472,500			(258,300,000)	857,172,500	828,106,429		29,066,071
FOSTER AND ASSISTANCE PAYMENTS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	27,683,600			(62,000)	27,621,600	26,771,382		850,218
Total Program	27,683,600			(62,000)	27,621,600	26,771,382		850,218
INDIRECT SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	23,199,600			(1,169,900)	22,029,700	20,911,573		1,118,127
OPERATING EXPENSES (OBJECT)	15,840,100			2,313,118	18,153,218	17,457,881	\$294,351	400,986
CAPITAL OUTLAY (OBJECT)	4,249,700			1,021,591	5,271,291	3,611,799	1,595,139	64,353
Total Program	43,289,400			2,164,809	45,454,209	41,981,253	1,889,490	1,583,466
LABORATORY SERVICES								
PERSONNEL COSTS (OBJECT)	2,815,400			(90,100)	2,725,300	2,351,022		374,278
OPERATING EXPENSES (OBJECT)	1,602,600			(174,000)	1,428,600	1,052,685		375,915
CAPITAL OUTLAY (OBJECT)	258,400			85,119	343,519	294,959		48,560
Total Program	4,676,400			(178,981)	4,497,419	3,698,666		798,753
LICENSING AND CERTIFICATION								
PERSONNEL COSTS (OBJECT)	4,934,200				4,934,200	4,758,659		175,541
OPERATING EXPENSES (OBJECT)	899,200			272,800	1,172,000	945,319	196,560	30,121
Total Program	5,833,400			272,800	6,106,200	5,703,978	196,560	205,662

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MEDICAL ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	14,485,100			(367,400)	14,117,700	13,866,963		250,737
OPERATING EXPENSES (OBJECT)	44,772,800			(4,063,200)	40,709,600	40,143,637		565,963
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,107,800				2,107,800	973,549		1,134,251
Total Program	61,365,700			(4,430,600)	56,935,100	54,984,149		1,950,951
MEDICALLY INDIGENT								
PERSONNEL COSTS (OBJECT)	73,200				73,200	73,066		134
OPERATING EXPENSES (OBJECT)	8,800				8,800	7,845		955
Total Program	82,000				82,000	80,911		1,089
PUBLIC HEALTH SERVICES								
PERSONNEL COSTS (OBJECT)	8,989,500			629,600	9,619,100	9,064,705		554,395
OPERATING EXPENSES (OBJECT)	34,659,500			670,000	35,329,500	31,711,454	32,062	3,585,984
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	50,507,000			147,600	50,654,600	46,971,512		3,683,088
Total Program	94,156,000			1,447,200	95,603,200	87,747,671	32,062	7,823,467
SELF-RELIANCE PROGRAMS								
PERSONNEL COSTS (OBJECT)	38,380,600				38,380,600	37,097,854		1,282,746
OPERATING EXPENSES (OBJECT)	42,477,800			(3,151,200)	39,326,600	26,799,226	10,366,957	2,160,417
CAPITAL OUTLAY (OBJECT)				1,141,200	1,141,200	1,141,002		198
Total Program	80,858,400			(2,010,000)	78,848,400	65,038,082	10,366,957	3,443,361
SERVICE INTEGRATION								
PERSONNEL COSTS (OBJECT)	2,092,400			(45,000)	2,047,400	1,915,716		131,684
OPERATING EXPENSES (OBJECT)	340,000			76,000	416,000	338,853		77,147
CAPITAL OUTLAY (OBJECT)				1,000	1,000	1,000		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,400,000				3,400,000	2,952,405		447,595
Total Program	5,832,400			32,000	5,864,400	5,207,974		656,426

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF HEALTH & WELFARE - 270
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SOUTHWEST ID TREATMENT CENTER								
PERSONNEL COSTS (OBJECT)	9,289,200			(1,119,700)	8,169,500	6,830,529		1,338,971
OPERATING EXPENSES (OBJECT)	2,440,700				2,440,700	1,737,426		703,274
CAPITAL OUTLAY (OBJECT)	27,500			10,615	38,115	10,546	27,500	69
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	231,100				231,100	200,401		30,699
Total Program	11,988,500			(1,109,085)	10,879,415	8,778,902	27,500	2,073,013
STATE HOSPITAL NORTH								
PERSONNEL COSTS (OBJECT)	6,827,100			(96,600)	6,730,500	6,581,294		149,206
OPERATING EXPENSES (OBJECT)	1,326,200			118,200	1,444,400	1,326,764		117,636
CAPITAL OUTLAY (OBJECT)	89,000			32,400	121,400	121,169		231
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	66,900			6,000	72,900	72,607		293
Total Program	8,309,200			60,000	8,369,200	8,101,834		267,366
STATE HOSPITAL SOUTH								
PERSONNEL COSTS (OBJECT)	17,901,000			817,600	18,718,600	18,658,317		60,283
OPERATING EXPENSES (OBJECT)	3,096,300			841,900	3,938,200	3,861,996		76,204
CAPITAL OUTLAY (OBJECT)	179,700			136,000	315,700	315,647		53
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	244,000			69,400	313,400	312,666		734
Total Program	21,421,000			1,864,900	23,285,900	23,148,626		137,274
SUBSTANCE ABUSE SERVICES								
PERSONNEL COSTS (OBJECT)	1,416,600			(229,700)	1,186,900	1,057,753		129,147
OPERATING EXPENSES (OBJECT)	4,582,800			367,100	4,949,900	4,763,651		186,249
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	10,983,600			50,000	11,033,600	8,126,910		2,906,690
Total Program	16,983,000			187,400	17,170,400	13,948,314		3,222,086
TAFI/AABD BENEFIT PAYMENTS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	81,631,400				81,631,400	80,966,892		664,508
Total Program	81,631,400				81,631,400	80,966,892		664,508

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF HEALTH & WELFARE - 270
PROGRAM

		Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 270		\$2,550,291,300	\$280,624		\$99,843	\$2,550,671,767	\$2,462,747,722	\$12,512,569	\$75,411,476

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF INSURANCE - 280
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDIVIDUAL HIGH RISK REINSURANCE								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$5,717,460			\$5,717,460	\$5,717,460		
Total Program		5,717,460			5,717,460	5,717,460		
INSURANCE INSOLVENCY ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$100,000				100,000			\$100,000
OPERATING EXPENSES (OBJECT)	100,000				100,000			100,000
Total Program	200,000				200,000			200,000
INSURANCE REFUNDS								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		5,033,009			5,033,009	5,033,009		
Total Program		5,033,009			5,033,009	5,033,009		
INSURANCE REGULATION								
PERSONNEL COSTS (OBJECT)	4,470,400				4,470,400	4,040,786		429,614
OPERATING EXPENSES (OBJECT)	3,248,600			(\$21,850)	3,226,750	1,918,344		1,308,406
CAPITAL OUTLAY (OBJECT)	92,100			26,245	118,345	117,041	\$1,077	227
Total Program	7,811,100			4,395	7,815,495	6,076,171	1,077	1,738,247
STATE FIRE MARSHAL								
PERSONNEL COSTS (OBJECT)	665,100				665,100	589,560		75,540
OPERATING EXPENSES (OBJECT)	336,200			(10,230)	325,970	198,882		127,088
CAPITAL OUTLAY (OBJECT)	10,100			16,950	27,050	25,539		1,511
Total Program	1,011,400			6,720	1,018,120	813,981		204,139
Total Agency - 280	\$9,022,500	\$10,750,469		\$11,115	\$19,784,084	\$17,640,621	\$1,077	\$2,142,386

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

JUVENILE CORRECTIONS - 285
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$2,640,700			\$25,692	\$2,666,392	\$2,665,681		\$711
OPERATING EXPENSES (OBJECT)	857,100			12,886	869,986	840,367	\$12,000	17,619
CAPITAL OUTLAY (OBJECT)	209,800			41,500	251,300	158,265		93,035
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	20,000			36,000	56,000	54,496		1,504
Total Program	3,727,600			116,078	3,843,678	3,718,809	12,000	112,869
COMMUNITY OPERATIONS & PROGRAM SERVICES								
PERSONNEL COSTS (OBJECT)	1,198,400			9,440	1,207,840	1,108,113		99,727
OPERATING EXPENSES (OBJECT)	626,400			(8,559)	617,841	487,651	3,500	126,690
CAPITAL OUTLAY (OBJECT)				19,559	19,559	19,536		23
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	11,029,900			37,400	11,067,300	9,092,765		1,974,535
Total Program	12,854,700			57,840	12,912,540	10,708,065	3,500	2,200,975
COMMUNITY-BASED SUBSTANCE ABUSE/MHS								
PERSONNEL COSTS (OBJECT)	153,400				153,400	142,013		11,387
OPERATING EXPENSES (OBJECT)	54,900			143,000	197,900	163,228		34,672
CAPITAL OUTLAY (OBJECT)				1,000	1,000	1,000		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,830,700			(144,000)	3,686,700	2,453,926		1,232,774
Total Program	4,039,000				4,039,000	2,760,167		1,278,833
COPS MILLENIUM								
PERSONNEL COSTS (OBJECT)	81,200				81,200	52,588		28,612
OPERATING EXPENSES (OBJECT)	223,400				223,400	135,028	7,726	80,646
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	784,000				784,000	383,154	233,939	166,907
Total Program	1,088,600				1,088,600	570,770	241,665	276,165

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

JUVENILE CORRECTIONS - 285
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INSTITUTIONS								
PERSONNEL COSTS (OBJECT)	19,546,800			(112,798)	19,434,002	19,429,003		4,999
OPERATING EXPENSES (OBJECT)	3,782,500			(284,951)	3,497,549	3,168,037		329,512
CAPITAL OUTLAY (OBJECT)	329,500			122,574	452,074	449,298		2,776
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	6,306,900			142,500	6,449,400	6,038,025		411,375
Total Program	29,965,700			(132,675)	29,833,025	29,084,363		748,662
Total Agency - 285	\$51,675,600			\$41,243	\$51,716,843	\$46,842,174	\$257,165	\$4,617,504

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO TRANSPORTATION DEPARTMENT - 290
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADMINISTRATIVE SERVICES DIVISION								
PERSONNEL COSTS (OBJECT)	\$15,060,800			(\$692,609)	\$14,368,191	\$14,305,262		\$62,929
OPERATING EXPENSES (OBJECT)	7,305,200			121,000	7,426,200	6,235,035	\$904,281	286,884
CAPITAL OUTLAY (OBJECT)	1,170,400			(201,000)	969,400	621,058	339,967	8,375
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	330,000			(105,000)	225,000	93,914	95,225	35,861
Total Program	23,866,400			(877,609)	22,988,791	21,255,269	1,339,473	394,049
AERONAUTICS DIVISION								
PERSONNEL COSTS (OBJECT)	1,061,100				1,061,100	1,000,271		60,829
OPERATING EXPENSES (OBJECT)	915,400			(5,700)	909,700	459,032	20,537	430,131
CAPITAL OUTLAY (OBJECT)	178,000				178,000	32,441	117,719	27,840
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,559,844				1,559,844	519,147		1,040,697
Total Program	3,714,344			(5,700)	3,708,644	2,010,891	138,256	1,559,497
CAPITAL FACILITIES UNIT								
OPERATING EXPENSES (OBJECT)				30,000	30,000	25,857	4,143	
CAPITAL OUTLAY (OBJECT)	3,315,000			206,700	3,521,700	2,106,633	1,414,994	73
Total Program	3,315,000			236,700	3,551,700	2,132,490	1,419,137	73
CONTRACT CONSTRUCTION/RIGHT-OF-WAY								
OPERATING EXPENSES (OBJECT)	42,096,924			(35,028,532)	7,068,392	5,507,986		1,560,406
CAPITAL OUTLAY (OBJECT)	328,800,060			55,487,750	384,287,810	295,427,139		88,860,671
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	6,562,791			(4,500,000)	2,062,791	1,263,453		799,338
Total Program	377,459,775			15,959,218	393,418,993	302,198,578		91,220,415
GARVEE PROGRAM								
OPERATING EXPENSES (OBJECT)		\$1,572,166			1,572,166	1,572,166		
CAPITAL OUTLAY (OBJECT)		57,714,077			57,714,077	57,714,077		
DEBT SERVICE (OBJECT)		57,919,960			57,919,960	57,919,960		
Total Program		117,206,203			117,206,203	117,206,203		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO TRANSPORTATION DEPARTMENT - 290
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HIGHWAY OPERATIONS DIVISION								
PERSONNEL COSTS (OBJECT)	88,797,800			(10,548,391)	78,249,409	78,099,320		150,089
OPERATING EXPENSES (OBJECT)	53,956,100			(3,199,865)	50,756,235	38,813,572	11,719,720	222,943
CAPITAL OUTLAY (OBJECT)	28,242,500			1,497,565	29,740,065	17,616,496	9,130,069	2,993,500
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,665,000				2,665,000	2,416,670	163,175	85,155
Total Program	173,661,400			(12,250,691)	161,410,709	136,946,058	21,012,964	3,451,687
LOCAL ASSISTANCE								
PERSONNEL COSTS (OBJECT)		17,118			17,118	17,118		
OPERATING EXPENSES (OBJECT)		5,465			5,465	5,465		
CAPITAL OUTLAY (OBJECT)		351,189			351,189	351,189		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		25,000			25,000	25,000		
Total Program		398,772			398,772	398,772		
MOTOR VEHICLES DIVISION								
PERSONNEL COSTS (OBJECT)	13,612,000			(434,000)	13,178,000	13,164,111		13,889
OPERATING EXPENSES (OBJECT)	21,440,400			345,297	21,785,697	12,678,045	3,441,615	5,666,037
CAPITAL OUTLAY (OBJECT)	289,900			54,703	344,603	267,449	76,229	925
Total Program	35,342,300			(34,000)	35,308,300	26,109,605	3,517,844	5,680,851
PLATE MANUFACTURING FUND								
OPERATING EXPENSES (OBJECT)		2,778,621			2,778,621	2,774,288	4,333	
Total Program		2,778,621			2,778,621	2,774,288	4,333	
TRANSPORTATION PERFORMANCE								
PERSONNEL COSTS (OBJECT)	1,036,600			(335,000)	701,600	578,029		123,571
OPERATING EXPENSES (OBJECT)	535,649			6,900	542,549	189,629	305,118	47,802
CAPITAL OUTLAY (OBJECT)	10,200				10,200	2,248		7,952
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	12,881,017			(6,900)	12,874,117	10,188,037	2,371,800	314,280
Total Program	14,463,466			(335,000)	14,128,466	10,957,943	2,676,918	493,605

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO TRANSPORTATION DEPARTMENT - 290
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TRUST REFUND/DISTRIBUTION								
OPERATING EXPENSES (OBJECT)		4,922			4,922	4,922		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		124,123,569			124,123,569	124,123,569		
Total Program		124,128,491			124,128,491	124,128,491		
Total Agency - 290	\$631,822,685	\$244,512,087		\$2,692,918	\$879,027,690	\$746,118,588	\$30,108,925	\$102,800,177

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

INDUSTRIAL COMMISSION - 300
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ADJUDICATION								
PERSONNEL COSTS (OBJECT)	\$1,680,500				\$1,680,500	\$1,668,465		\$12,035
OPERATING EXPENSES (OBJECT)	562,900				562,900	434,122		128,778
CAPITAL OUTLAY (OBJECT)	6,800				6,800	6,129		671
Total Program	2,250,200				2,250,200	2,108,716		141,484
COMPENSATION								
PERSONNEL COSTS (OBJECT)	3,282,500				3,282,500	3,241,623		40,877
OPERATING EXPENSES (OBJECT)	1,099,300				1,099,300	1,059,078		40,222
CAPITAL OUTLAY (OBJECT)	72,200			\$36	72,236	67,818		4,418
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,341,200				1,341,200	875,096		466,104
Total Program	5,795,200			36	5,795,236	5,243,615		551,621
CRIME VICTIMS COMPENSATION								
PERSONNEL COSTS (OBJECT)	763,300				763,300	762,458		842
OPERATING EXPENSES (OBJECT)	238,500			(300)	238,200	196,405		41,795
CAPITAL OUTLAY (OBJECT)	2,500			300	2,800	2,748		52
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,800,000				2,800,000	2,296,334		503,666
Total Program	3,804,300				3,804,300	3,257,945		546,355
REHABILITATION								
PERSONNEL COSTS (OBJECT)	3,124,300				3,124,300	3,056,432		67,868
OPERATING EXPENSES (OBJECT)	649,200				649,200	616,392		32,808
CAPITAL OUTLAY (OBJECT)	74,100			1,212	75,312	73,903		1,409
Total Program	3,847,600			1,212	3,848,812	3,746,727		102,085
Total Agency - 300	\$15,697,300			\$1,248	\$15,698,548	\$14,357,003		\$1,341,545

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FOREST & RANGE FIRE PROTECTION-DEFICIENCY								
PERSONNEL COSTS (OBJECT)	\$129,500				\$129,500	\$3,318,993		(\$3,189,493)
OPERATING EXPENSES (OBJECT)	22,100				22,100	14,929,686		(14,907,586)
CAPITAL OUTLAY (OBJECT)						69,890		(69,890)
Total Program	151,600				151,600	18,318,569		(18,166,969)
FOREST AND RANGE FIRE PROTECTION								
PERSONNEL COSTS (OBJECT)	4,855,800			\$301,115	5,156,915	4,671,211		485,704
OPERATING EXPENSES (OBJECT)	1,763,800			(301,115)	1,462,685	1,071,551	\$8,903	382,231
CAPITAL OUTLAY (OBJECT)	268,000			52,140	320,140	195,724		124,416
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,689,400				3,689,400	3,094,959		594,441
Total Program	10,577,000			52,140	10,629,140	9,033,445	8,903	1,586,792
FOREST RESOURCES MANAGEMENT								
PERSONNEL COSTS (OBJECT)	11,103,700			(199,572)	10,904,128	10,750,696		153,432
OPERATING EXPENSES (OBJECT)	8,900,500			146,640	9,047,140	7,746,859	401,982	898,299
CAPITAL OUTLAY (OBJECT)	583,500			20,284	603,784	252,724	335,122	15,938
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,326,300		\$3,396,700		4,723,000	4,700,279		22,721
Total Program	21,914,000		3,396,700	(32,648)	25,278,052	23,450,558	737,104	1,090,390
LANDS AND WATERWAYS								
PERSONNEL COSTS (OBJECT)	3,447,700			(38,815)	3,408,885	3,144,092		264,793
OPERATING EXPENSES (OBJECT)	5,054,100			504	5,054,604	4,473,879	5,900	574,825
CAPITAL OUTLAY (OBJECT)	147,400			15,461	162,861	161,681		1,180
Total Program	8,649,200			(22,850)	8,626,350	7,779,652	5,900	840,798
SCALING PRACTICES								
PERSONNEL COSTS (OBJECT)	188,400				188,400	175,206		13,194
OPERATING EXPENSES (OBJECT)	46,700				46,700	30,178		16,522
CAPITAL OUTLAY (OBJECT)				7,000	7,000	2,850	902	3,248
Total Program	235,100			7,000	242,100	208,234	902	32,964

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	3,738,700			51,863	3,790,563	3,790,118		445
OPERATING EXPENSES (OBJECT)	1,804,700			(19,646)	1,785,054	1,753,344	9,849	21,861
CAPITAL OUTLAY (OBJECT)	253,600			24,451	278,051	268,219	8,744	1,088
Total Program	5,797,000			56,668	5,853,668	5,811,681	18,593	23,394
Total Agency - 320	\$47,323,900		\$3,396,700	\$60,310	\$50,780,910	\$64,602,139	\$771,402	(\$14,592,631)

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**ENDOWMENT FUND INVESTMENT BOARD - 322
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT FUND INVESTMENT BOARD								
PERSONNEL COSTS (OBJECT)	\$437,600				\$437,600	\$430,317		\$7,283
OPERATING EXPENSES (OBJECT)	191,500				191,500	164,721		26,779
CAPITAL OUTLAY (OBJECT)	1,200				1,200	932		268
Total Program	630,300				630,300	595,970		34,330
INVESTMENT MANAGEMENT - EFIB								
OPERATING EXPENSES (OBJECT)		\$7,305,865			7,305,865	7,305,865		
Total Program		7,305,865			7,305,865	7,305,865		
Total Agency - 322	\$630,300	\$7,305,865			\$7,936,165	\$7,901,835		\$34,330

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIRECTOR'S OFFICE								
PERSONNEL COSTS (OBJECT)	\$2,092,000			(\$9,309)	\$2,082,691	\$2,079,133		\$3,558
Total Program	2,092,000			(9,309)	2,082,691	2,079,133		3,558
DIRECTOR'S OFFICE								
PERSONNEL COSTS (OBJECT)	78,200			(20,000)	58,200	57,505		695
Total Program	78,200			(20,000)	58,200	57,505		695
DIRECTOR'S OFFICE								
OPERATING EXPENSES (OBJECT)	439,600			60,156	499,756	467,237	\$13,788	18,731
Total Program	439,600			60,156	499,756	467,237	13,788	18,731
DIRECTOR'S OFFICE								
OPERATING EXPENSES (OBJECT)	18,100				18,100	2,316		15,784
Total Program	18,100				18,100	2,316		15,784
DIRECTOR'S OFFICE								
CAPITAL OUTLAY (OBJECT)				21,921	21,921	4,388	17,532	1
Total Program				21,921	21,921	4,388	17,532	1
EXECUTIVE PROTECTION								
PERSONNEL COSTS (OBJECT)	429,900			15,095	444,995	431,480		13,515
OPERATING EXPENSES (OBJECT)	70,700			(4,473)	66,227	64,287		1,940
CAPITAL OUTLAY (OBJECT)	46,900			6,431	53,331	53,331		
Total Program	547,500			17,053	564,553	549,098		15,455
FORENSIC SERVICES								
PERSONNEL COSTS (OBJECT)	3,445,300			(274,953)	3,170,347	3,159,332		11,015
OPERATING EXPENSES (OBJECT)	1,284,800			(13,485)	1,271,315	1,085,559	73,354	112,402
CAPITAL OUTLAY (OBJECT)	191,800			407,305	599,105	471,749	124,294	3,062
Total Program	4,921,900			118,867	5,040,767	4,716,640	197,648	126,479

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INVESTIGATIONS								
PERSONNEL COSTS (OBJECT)	6,621,900			(210,712)	6,411,188	6,154,820		256,368
OPERATING EXPENSES (OBJECT)	1,569,600			7,552	1,577,152	1,440,638	46,511	90,003
CAPITAL OUTLAY (OBJECT)	364,500			215,523	580,023	461,989	104,114	13,920
Total Program	8,556,000			12,363	8,568,363	8,057,447	150,625	360,291
LAW ENFORCEMENT PROGRAMS								
PERSONNEL COSTS (OBJECT)	1,318,600			(2,640)	1,315,960	1,261,733		54,227
OPERATING EXPENSES (OBJECT)	667,000			(56,814)	610,186	458,978	8,745	142,463
CAPITAL OUTLAY (OBJECT)	10,000			29,008	39,008	17,631	21,206	171
Total Program	1,995,600			(30,446)	1,965,154	1,738,342	29,951	196,861
PATROL								
PERSONNEL COSTS (OBJECT)	24,338,600			(886,626)	23,451,974	22,537,461		914,513
OPERATING EXPENSES (OBJECT)	5,122,200			631,261	5,753,461	4,888,666	678,684	186,111
CAPITAL OUTLAY (OBJECT)	2,538,100			618,189	3,156,289	2,619,605	514,364	22,320
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,676,700				2,676,700	2,051,727		624,973
Total Program	34,675,600			362,824	35,038,424	32,097,459	1,193,048	1,747,917
PEACE OFFICER STANDARDS & TRAINING ACADEMY								
PERSONNEL COSTS (OBJECT)	2,135,700			(5,000)	2,130,700	2,013,669		117,031
OPERATING EXPENSES (OBJECT)	2,214,800				2,214,800	1,598,049	72,802	543,949
CAPITAL OUTLAY (OBJECT)	371,229			4,690	375,919	308,818	5,028	62,073
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	105,900				105,900	105,900		
Total Program	4,827,629			(310)	4,827,319	4,026,436	77,830	723,053
SPECIAL PROGRAMS								
PERSONNEL COSTS (OBJECT)		\$1,991			1,991	1,991		
OPERATING EXPENSES (OBJECT)		468			468	468		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		641,973			641,973	641,973		
Total Program		644,432			644,432	644,432		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	3,313,800			(154,574)	3,159,226	3,143,954		15,272
OPERATING EXPENSES (OBJECT)	3,291,700		\$251,100	(17,393)	3,525,407	2,271,147	670,144	584,116
CAPITAL OUTLAY (OBJECT)	549,400			6,045	555,445	382,210	72,846	100,389
Total Program	7,154,900		251,100	(165,922)	7,240,078	5,797,311	742,990	699,777
Total Agency - 330	\$65,307,029	\$644,432	\$251,100	\$367,197	\$66,569,758	\$60,237,744	\$2,423,412	\$3,908,602

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**BRAND INSPECTOR - 331
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BRAND INSPECTION								
PERSONNEL COSTS (OBJECT)	\$2,236,300				\$2,236,300	\$2,129,305		\$106,995
OPERATING EXPENSES (OBJECT)	386,200				386,200	331,915		54,285
CAPITAL OUTLAY (OBJECT)	84,500			\$11,300	95,800	75,441		20,359
Total Program	2,707,000			11,300	2,718,300	2,536,661		181,639
Total Agency - 331	\$2,707,000			\$11,300	\$2,718,300	\$2,536,661		\$181,639

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE RACING COMMISSION - 332
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RACING COMMISSION								
PERSONNEL COSTS (OBJECT)	\$413,800				\$413,800	\$217,829		\$195,971
OPERATING EXPENSES (OBJECT)	273,900				273,900	184,908	\$20,500	68,492
CAPITAL OUTLAY (OBJECT)	20,900			\$1,725	22,625	5,119	14,888	2,618
Total Program	708,600			1,725	710,325	407,856	35,388	267,081
RACING COMMISSION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$1,852,152			1,852,152	1,852,152		
Total Program		1,852,152			1,852,152	1,852,152		
RACING COMMISSION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	30,000				30,000	10,725		19,275
Total Program	30,000				30,000	10,725		19,275
Total Agency - 332	\$738,600	\$1,852,152		\$1,725	\$2,592,477	\$2,270,733	\$35,388	\$286,356

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF PARKS & RECREATION - 340
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	\$7,829,996			\$406,726	\$8,236,722	\$2,787,796		\$5,448,926
Total Program	7,829,996			406,726	8,236,722	2,787,796		5,448,926
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	2,647,700				2,647,700	2,423,537		224,163
OPERATING EXPENSES (OBJECT)	1,723,700				1,723,700	1,102,114		621,586
CAPITAL OUTLAY (OBJECT)	55,600				55,600	42,193		13,407
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	10,410,100			(754,192)	9,655,908	5,134,805	\$3,914,600	606,503
Total Program	14,837,100			(754,192)	14,082,908	8,702,649	3,914,600	1,465,659
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	9,118,600				9,118,600	8,496,778		621,822
OPERATING EXPENSES (OBJECT)	5,394,500			46,715	5,441,215	4,369,582		1,071,633
CAPITAL OUTLAY (OBJECT)	847,500			808,327	1,655,827	1,100,306	60,950	494,571
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,427,500			(427,500)	1,000,000	37,394	674,998	287,608
Total Program	16,788,100			427,542	17,215,642	14,004,060	735,948	2,475,634
Total Agency - 340	\$39,455,196			\$80,076	\$39,535,272	\$25,494,505	\$4,650,548	\$9,390,219

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

LAVA HOT SPRINGS FOUNDATION - 341
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LAVA HOT SPRINGS								
PERSONNEL COSTS (OBJECT)	\$1,085,500				\$1,085,500	\$1,038,921		\$46,579
OPERATING EXPENSES (OBJECT)	742,600				742,600	690,239		52,361
CAPITAL OUTLAY (OBJECT)	546,300				546,300	476,016		70,284
Total Program	2,374,400				2,374,400	2,205,176		169,224
Total Agency - 341	\$2,374,400				\$2,374,400	\$2,205,176		\$169,224

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF TAX APPEALS - 351
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF TAX APPEALS								
PERSONNEL COSTS (OBJECT)	\$448,900			(\$1,600)	\$447,300	\$410,833		\$36,467
OPERATING EXPENSES (OBJECT)	70,500				70,500	70,276		224
CAPITAL OUTLAY (OBJECT)	8,600			1,600	10,200	10,156		44
Total Program	528,000				528,000	491,265		36,735
Total Agency - 351	\$528,000				\$528,000	\$491,265		\$36,735

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE TAX COMMISSION - 352
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AUDIT AND COLLECTIONS								
PERSONNEL COSTS (OBJECT)	\$9,771,300			(\$335,249)	\$9,436,051	\$9,314,714		\$121,337
OPERATING EXPENSES (OBJECT)	1,821,200				1,821,200	1,759,146		62,054
Total Program	11,592,500			(335,249)	11,257,251	11,073,860		183,391
COLLECTIONS								
PERSONNEL COSTS (OBJECT)	6,379,000			(25,150)	6,353,850	6,353,850		
OPERATING EXPENSES (OBJECT)	1,012,500				1,012,500	1,005,218		7,282
Total Program	7,391,500			(25,150)	7,366,350	7,359,068		7,282
GENERAL SERVICES								
PERSONNEL COSTS (OBJECT)	5,052,000			66,090	5,118,090	5,065,790		52,300
OPERATING EXPENSES (OBJECT)	3,701,600			(30,000)	3,671,600	3,419,054		252,546
CAPITAL OUTLAY (OBJECT)	626,400			39,002	665,402	602,474	\$61,112	1,816
Total Program	9,380,000			75,092	9,455,092	9,087,318	61,112	306,662
PROPERTY TAX								
PERSONNEL COSTS (OBJECT)	2,859,600			122,427	2,982,027	2,982,027		
OPERATING EXPENSES (OBJECT)	554,100				554,100	544,113		9,987
CAPITAL OUTLAY (OBJECT)	8,800				8,800	8,503		297
Total Program	3,422,500			122,427	3,544,927	3,534,643		10,284
REFUNDS SALES/INHERITANCE TAX PASSTHROUGH								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$584,644,574			584,644,574	584,644,574		
Total Program		584,644,574			584,644,574	584,644,574		
REVENUE OPERATIONS								
PERSONNEL COSTS (OBJECT)	4,371,900			171,882	4,543,782	4,498,864		44,918
OPERATING EXPENSES (OBJECT)	1,851,800				1,851,800	1,798,769		53,031
CAPITAL OUTLAY (OBJECT)	2,300				2,300	2,300		
Total Program	6,226,000			171,882	6,397,882	6,299,933		97,949

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
REVENUE OPERATIONS II								
OPERATING EXPENSES (OBJECT)	4,000				4,000			4,000
Total Program	4,000				4,000			4,000
Total Agency - 352	\$38,016,500	\$584,644,574		\$9,002	\$622,670,076	\$621,999,396	\$61,112	\$609,568

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
MANAGEMENT & SUPPORT SERVICES								
PERSONNEL COSTS (OBJECT)	\$1,327,500				\$1,327,500	\$1,274,235		\$53,265
OPERATING EXPENSES (OBJECT)	1,230,700			\$352	1,231,052	1,154,067		76,985
CAPITAL OUTLAY (OBJECT)	113,000				113,000	112,995		5
Total Program	2,671,200			352	2,671,552	2,541,297		130,255
NORTH IDAHO ADJUDICATION COEUR D'ALENE BASIN								
PERSONNEL COSTS (OBJECT)	309,100				309,100	297,780		11,320
OPERATING EXPENSES (OBJECT)	198,500				198,500	163,200		35,300
Total Program	507,600				507,600	460,980		46,620
PLANNING & TECHNICAL SERVICES								
PERSONNEL COSTS (OBJECT)	3,121,500				3,121,500	2,551,539		569,961
OPERATING EXPENSES (OBJECT)	5,486,600			(74,415)	5,412,185	1,164,098		4,248,087
CAPITAL OUTLAY (OBJECT)				56,259	56,259	52,105		4,154
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	570,600				570,600	570,600		
Total Program	9,178,700			(18,156)	9,160,544	4,338,342		4,822,202
PLANNING AND TECHNICAL SERVICE								
PERSONNEL COSTS (OBJECT)		\$203,613			203,613	203,613		
OPERATING EXPENSES (OBJECT)		3,204,477			3,204,477	3,204,477		
CAPITAL OUTLAY (OBJECT)		4,427,873			4,427,873	4,427,873		
Total Program		7,835,963			7,835,963	7,835,963		
WATER MANAGEMENT								
PERSONNEL COSTS (OBJECT)	6,467,500	894			6,468,394	5,668,551		799,843
OPERATING EXPENSES (OBJECT)	2,675,900	552		(4,463)	2,671,989	2,394,148		277,841
CAPITAL OUTLAY (OBJECT)	166,300			37,275	203,575	197,583	\$5,492	500
Total Program	9,309,700	1,446		32,812	9,343,958	8,260,282	5,492	1,078,184
Total Agency - 360	\$21,667,200	\$7,837,409		\$15,008	\$29,519,617	\$23,436,864	\$5,492	\$6,077,261

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF PHARMACY								
PERSONNEL COSTS (OBJECT)	\$969,700				\$969,700	\$946,020		\$23,680
OPERATING EXPENSES (OBJECT)	645,500			\$1,784	647,284	640,291		6,993
CAPITAL OUTLAY (OBJECT)	9,000				9,000	9,000		
Total Program	1,624,200			1,784	1,625,984	1,595,311		30,673
Total Agency - 421	\$1,624,200			\$1,784	\$1,625,984	\$1,595,311		\$30,673

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF ACCOUNTANCY - 422
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF ACCOUNTANCY								
PERSONNEL COSTS (OBJECT)	\$269,100				\$269,100	\$249,540		\$19,560
OPERATING EXPENSES (OBJECT)	253,600				253,600	174,564		79,036
Total Program	522,700				522,700	424,104		98,596
Total Agency - 422	\$522,700				\$522,700	\$424,104		\$98,596

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF DENTISTRY - 423
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF DENTISTRY								
PERSONNEL COSTS (OBJECT)	\$271,000				\$271,000	\$244,948		\$26,052
OPERATING EXPENSES (OBJECT)	262,700				262,700	205,440		57,260
CAPITAL OUTLAY (OBJECT)	2,500				2,500	1,013		1,487
Total Program	536,200				536,200	451,401		84,799
Total Agency - 423	\$536,200				\$536,200	\$451,401		\$84,799

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**BOARD OF PROFESSIONAL ENGINEERS & LAND SURVEYORS - 424
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF PROFESSIONAL ENGINEERS/LAND SURVEYORS								
PERSONNEL COSTS (OBJECT)	\$350,100				\$350,100	\$346,260		\$3,840
OPERATING EXPENSES (OBJECT)	224,600			(\$1,500)	223,100	217,033		6,067
CAPITAL OUTLAY (OBJECT)	3,000			1,500	4,500	3,711		789
Total Program	577,700				577,700	567,004		10,696
Total Agency - 424	\$577,700				\$577,700	\$567,004		\$10,696

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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STATE BOARD OF MEDICINE - 425
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF MEDICINE								
PERSONNEL COSTS (OBJECT)	\$885,300				\$885,300	\$838,720		\$46,580
OPERATING EXPENSES (OBJECT)	781,600			(\$3,200)	778,400	679,303		99,097
CAPITAL OUTLAY (OBJECT)	16,700			3,200	19,900	19,738		162
Total Program	1,683,600				1,683,600	1,537,761		145,839
Total Agency - 425	\$1,683,600				\$1,683,600	\$1,537,761		\$145,839

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF NURSING - 426
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF NURSING								
PERSONNEL COSTS (OBJECT)	\$718,100			(\$31,750)	\$686,350	\$640,245		\$46,105
OPERATING EXPENSES (OBJECT)	615,100			31,750	646,850	643,781		3,069
CAPITAL OUTLAY (OBJECT)	28,900				28,900	22,034	\$3,373	3,493
Total Program	1,362,100				1,362,100	1,306,060	3,373	52,667
Total Agency - 426	\$1,362,100				\$1,362,100	\$1,306,060	\$3,373	\$52,667

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**BUREAU OF OCCUPATIONAL LICENSES - 427
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUREAU OF OCCUPATIONL LICENSES								
PERSONNEL COSTS (OBJECT)	\$2,130,000				\$2,130,000	\$2,001,996		\$128,004
OPERATING EXPENSES (OBJECT)	1,292,700			(\$4,885)	1,287,815	1,260,892		26,923
CAPITAL OUTLAY (OBJECT)				4,885	4,885	4,885		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	52,500				52,500	39,974		12,526
Total Program	3,475,200				3,475,200	3,307,747		167,453
Total Agency - 427	\$3,475,200				\$3,475,200	\$3,307,747		\$167,453

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO REAL ESTATE COMMISSION								
PERSONNEL COSTS (OBJECT)	\$939,900				\$939,900	\$825,809		\$114,091
OPERATING EXPENSES (OBJECT)	553,900				553,900	501,624		52,276
Total Program	1,493,800				1,493,800	1,327,433		166,367
Total Agency - 429	\$1,493,800				\$1,493,800	\$1,327,433		\$166,367

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

OUTFITTERS AND GUIDES - 434
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OUTFITTERS AND GUIDES BOARD								
PERSONNEL COSTS (OBJECT)	\$368,400				\$368,400	\$318,395		\$50,005
OPERATING EXPENSES (OBJECT)	203,100				203,100	178,153		24,947
Total Program	571,500				571,500	496,548		74,952
Total Agency - 434	\$571,500				\$571,500	\$496,548		\$74,952

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**BOARD OF VETERINARY MEDICINE - 435
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF VETERINARY MEDICINE								
PERSONNEL COSTS (OBJECT)	\$141,100				\$141,100	\$122,910		\$18,190
OPERATING EXPENSES (OBJECT)	125,500				125,500	94,579		30,921
CAPITAL OUTLAY (OBJECT)	5,000				5,000	4,725		275
Total Program	271,600				271,600	222,214		49,386
Total Agency - 435	\$271,600				\$271,600	\$222,214		\$49,386

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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STATE PUBLIC DEFENDER COMMISSION - 437
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC DEFENSE COMMISSION								
PERSONNEL COSTS (OBJECT)	\$119,800				\$119,800	\$76,645		\$43,155
OPERATING EXPENSES (OBJECT)	70,200			\$71,767	141,967	107,454	\$4,011	30,502
CAPITAL OUTLAY (OBJECT)				9,256	9,256	9,256		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	110,000			(81,023)	28,977			28,977
Total Program	300,000				300,000	193,355	4,011	102,634
Total Agency - 437	\$300,000				\$300,000	\$193,355	\$4,011	\$102,634

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LOTTERY								
OPERATING EXPENSES (OBJECT)		\$11,537,376			\$11,537,376	\$11,537,376		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		18,880,413			18,880,413	18,880,413		
Total Program		30,417,789			30,417,789	30,417,789		
LOTTERY ADMINISTRATION								
PERSONNEL COSTS (OBJECT)	\$2,890,400				2,890,400	2,594,955		\$295,445
OPERATING EXPENSES (OBJECT)	2,616,600				2,616,600	1,988,529	\$187,900	440,171
CAPITAL OUTLAY (OBJECT)	120,700				120,700	119,143		1,557
Total Program	5,627,700				5,627,700	4,702,627	187,900	737,173
Total Agency - 440	\$5,627,700	\$30,417,789			\$36,045,489	\$35,120,416	\$187,900	\$737,173

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON HISPANIC AFFAIRS								
PERSONNEL COSTS (OBJECT)	\$167,700				\$167,700	\$162,633		\$5,067
OPERATING EXPENSES (OBJECT)	91,600				91,600	72,542		19,058
Total Program	259,300				259,300	235,175		24,125
Total Agency - 441	\$259,300				\$259,300	\$235,175		\$24,125

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE APPELLATE PUBLIC DEFENDER - 443
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ASPL CAPITAL/CONFLICT								
OPERATING EXPENSES (OBJECT)	\$94,900				\$94,900	\$59,131		\$35,769
Total Program	94,900				94,900	59,131		35,769
STATE APPELLATE PUBLIC DEFENDER								
PERSONNEL COSTS (OBJECT)	1,923,400			(\$118,739)	1,804,661	1,804,661		
OPERATING EXPENSES (OBJECT)	315,200			90,343	405,543	405,413		130
CAPITAL OUTLAY (OBJECT)				28,397	28,397	26,639	\$1,758	
Total Program	2,238,600			1	2,238,601	2,236,713	1,758	130
Total Agency - 443	\$2,333,500			\$1	\$2,333,501	\$2,295,844	\$1,758	\$35,899

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF VETERANS SERVICES - 444
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF VETERANS SERVICES								
PERSONNEL COSTS (OBJECT)	\$19,334,600				\$19,334,600	\$18,519,727		\$814,873
OPERATING EXPENSES (OBJECT)	9,080,400			\$1,219	9,081,619	8,546,840	\$50,000	484,779
CAPITAL OUTLAY (OBJECT)	1,689,500			214	1,689,714	1,576,962	105,880	6,872
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	50,900				50,900	31,490		19,410
Total Program	30,155,400			1,433	30,156,833	28,675,019	155,880	1,325,934
DVS - CEMETERY LICENSE PLATES								
OPERATING EXPENSES (OBJECT)		\$11,503			11,503	11,503		
Total Program		11,503			11,503	11,503		
DVS - VETERANS SUPPORT FUND								
OPERATING EXPENSES (OBJECT)		512			512	512		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		59,899			59,899	59,899		
Total Program		60,411			60,411	60,411		
Total Agency - 444	\$30,155,400	\$71,914		\$1,433	\$30,228,747	\$28,746,933	\$155,880	\$1,325,934

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**DIVISION OF BUILDING SAFETY - 450
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUILDING SAFETY								
PERSONNEL COSTS (OBJECT)	\$1,019,300			(\$40,000)	\$979,300	\$866,973		\$112,327
OPERATING EXPENSES (OBJECT)	165,900			40,000	205,900	180,530	\$5,333	20,037
CAPITAL OUTLAY (OBJECT)	44,000			1,850	45,850	45,405		445
Total Program	1,229,200			1,850	1,231,050	1,092,908	5,333	132,809
BUILDING SAFETY-SELF GOV								
PERSONNEL COSTS (OBJECT)	7,889,200				7,889,200	6,505,452		1,383,748
OPERATING EXPENSES (OBJECT)	1,789,400				1,789,400	1,604,670	35,692	149,038
CAPITAL OUTLAY (OBJECT)	259,300			37,500	296,800	225,375	53,497	17,928
Total Program	9,937,900			37,500	9,975,400	8,335,497	89,189	1,550,714
Total Agency - 450	\$11,167,100			\$39,350	\$11,206,450	\$9,428,405	\$94,522	\$1,683,523

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF EDUCATION - 501
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOISE INTERNAL MEDICINE								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	\$240,000				\$240,000	\$240,000		
Total Program	240,000				240,000	240,000		
CHARTER SCHOOL COMMISSION								
PERSONNEL COSTS (OBJECT)	228,700			\$4,000	232,700	229,829		\$2,871
OPERATING EXPENSES (OBJECT)	98,700				98,700	86,177		12,523
Total Program	327,400			4,000	331,400	316,006		15,394
COLLEGE OF SOUTHERN IDAHO								
PERSONNEL COSTS (OBJECT)	10,072,100			(10,072,100)				
OPERATING EXPENSES (OBJECT)	1,777,000			(1,753,600)	23,400	23,400		
CAPITAL OUTLAY (OBJECT)	616,200			(616,200)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				12,441,900	12,441,900	12,441,900		
Total Program	12,465,300				12,465,300	12,465,300		
COLLEGE OF WESTERN IDAHO								
PERSONNEL COSTS (OBJECT)	6,482,600			(6,482,600)				
OPERATING EXPENSES (OBJECT)	4,088,900			(4,065,700)	23,200	23,200		
CAPITAL OUTLAY (OBJECT)	600			(600)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				10,548,900	10,548,900	10,548,900		
Total Program	10,572,100				10,572,100	10,572,100		
FAMILY PRACTICE RESIDENCY								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,118,700				1,118,700	1,118,700		
Total Program	1,118,700				1,118,700	1,118,700		
KOOTENAI FAMILY MED RESIDENCY								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	200,000				200,000	200,000		
Total Program	200,000				200,000	200,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF EDUCATION - 501
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
NORTH IDAHO COLLEGE								
PERSONNEL COSTS (OBJECT)	9,533,600			(9,533,600)				
OPERATING EXPENSES (OBJECT)	967,500			(944,100)	23,400	23,400		
CAPITAL OUTLAY (OBJECT)	40,000			(40,000)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				10,517,700	10,517,700	10,517,700		
Total Program	10,541,100				10,541,100	10,541,100		
OFFICE OF THE STATE BOARD								
PERSONNEL COSTS (OBJECT)	2,176,900			(70,000)	2,106,900	1,874,023		232,877
OPERATING EXPENSES (OBJECT)	2,112,682		\$73,900	66,000	2,252,582	1,605,978	\$188,874	457,730
CAPITAL OUTLAY (OBJECT)	12,400				12,400	12,389		11
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,297,594				1,297,594	108,038	504,787	684,769
Total Program	5,599,576		73,900	(4,000)	5,669,476	3,600,428	693,661	1,375,387
OPPORTUNITY SCHOLARSHIP								
PERSONNEL COSTS (OBJECT)		\$47,738			47,738	47,738		
OPERATING EXPENSES (OBJECT)		50			50	50		
Total Program		47,788			47,788	47,788		
PSYCHIATRY RESIDENCY								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	121,400				121,400	121,400		
Total Program	121,400				121,400	121,400		
SCHOLARSHIPS AND GRANTS								
PERSONNEL COSTS (OBJECT)	77,600				77,600	65,791		11,809
OPERATING EXPENSES (OBJECT)	1,000				1,000	50		950
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	8,367,900				8,367,900	7,913,612		454,288
Total Program	8,446,500				8,446,500	7,979,453		467,047

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BOARD OF EDUCATION - 501
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SYSTEMWIDE NEEDS AND RESEARCH								
PERSONNEL COSTS (OBJECT)	(78,100)			78,100				
OPERATING EXPENSES (OBJECT)	966,400			(288,300)	678,100	639,446	38,471	183
CAPITAL OUTLAY (OBJECT)	(1,200)			1,200				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	21,700			209,000	230,700	230,620		80
Total Program	908,800				908,800	870,066	38,471	263
UNIVERSITY OF UTAH MEDICAL EDUCATION								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,333,600				1,333,600	1,292,800		40,800
Total Program	1,333,600				1,333,600	1,292,800		40,800
Total Agency - 501	\$51,874,476	\$47,788	\$73,900		\$51,996,164	\$49,365,141	\$732,132	\$1,898,891

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GEN PGMS-HAZARD MATERIAL TRNG								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	\$67,800				\$67,800		\$67,800	
Total Program	67,800				67,800		67,800	
GENERAL PROGRAMS								
PERSONNEL COSTS (OBJECT)	458,410			(\$198,700)	259,710	\$125,761		\$133,949
OPERATING EXPENSES (OBJECT)	51,600			(14,800)	36,800	33,037		3,763
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	16,210,207			285,700	16,495,907	8,300,270	8,002,240	193,397
Total Program	16,720,217			72,200	16,792,417	8,459,068	8,002,240	331,109
MOTORCYCLE SAFETY PROGRAM								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		\$996,678			996,678	996,678		
Total Program		996,678			996,678	996,678		
POST SECONDARY PROGRAMS								
PERSONNEL COSTS (OBJECT)	33,809,700			(33,809,700)				
OPERATING EXPENSES (OBJECT)	2,956,900			(2,956,900)				
CAPITAL OUTLAY (OBJECT)	1,381,400			(1,381,400)				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				38,295,000	38,295,000	36,240,615	2,054,385	
Total Program	38,148,000			147,000	38,295,000	36,240,615	2,054,385	
RELATED SERVICES								
PERSONNEL COSTS (OBJECT)	635,311				635,311	343,647		291,664
OPERATING EXPENSES (OBJECT)	349,889				349,889	90,989		258,900
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,015,071				3,015,071	2,171,085	814,903	29,083
Total Program	4,000,271				4,000,271	2,605,721	814,903	579,647

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE LEADERSHIP & TECHNICAL ASSISTANCE								
PERSONNEL COSTS (OBJECT)	2,112,598			(147,000)	1,965,598	1,794,515		171,083
OPERATING EXPENSES (OBJECT)	595,800			(135,000)	460,800	424,431		36,369
CAPITAL OUTLAY (OBJECT)	13,700			90,764	104,464	103,756		708
Total Program	2,722,098			(191,236)	2,530,862	2,322,702		208,160
UNDERPREPARED ADULTS/DISPLACED HOMEMAKER								
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,080,054				2,080,054	1,418,532	567,768	93,754
Total Program	2,080,054				2,080,054	1,418,532	567,768	93,754
Total Agency - 503	\$63,738,440	\$996,678		\$27,964	\$64,763,082	\$52,043,316	\$11,507,096	\$1,212,670

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

EASTERN IDAHO TECHNICAL COLLEGE - 504
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EASTERN IDAHO TECHNICAL COLLEGE								
PERSONNEL COSTS (OBJECT)		\$7,534,859			\$7,534,859	\$7,534,859		
OPERATING EXPENSES (OBJECT)		413,815			413,815	413,815		
CAPITAL OUTLAY (OBJECT)		2,133			2,133	2,133		
Total Program		7,950,807			7,950,807	7,950,807		
Total Agency - 504		\$7,950,807			\$7,950,807	\$7,950,807		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

LEWIS-CLARK STATE COLLEGE - 511
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS (OBJECT)	\$26,872,536		\$14,665,800	\$602,300	\$42,140,636	\$31,506,754		\$10,633,882
OPERATING EXPENSES (OBJECT)	6,839,224			(580,600)	6,258,624	5,710,484		548,140
CAPITAL OUTLAY (OBJECT)	16,484,542		2,239,400	(21,700)	18,702,242	1,219,645		17,482,597
Total Program	50,196,302		16,905,200		67,101,502	38,436,883		28,664,619
Total Agency - 511	\$50,196,302		\$16,905,200		\$67,101,502	\$38,436,883		\$28,664,619

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**BOISE STATE UNIVERSITY - 512
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOISE STATE UNIVERSITY								
PERSONNEL COSTS (OBJECT)	\$160,925,665		\$4,122,200		\$165,047,865	\$136,629,741		\$28,418,124
OPERATING EXPENSES (OBJECT)	38,082,243		4,167,106		42,249,349	30,604,622		11,644,727
CAPITAL OUTLAY (OBJECT)	6,365,201		317,700		6,682,901	6,365,459		317,442
Total Program	205,373,109		8,607,006		213,980,115	173,599,822		40,380,293
SMALL BUSINESS DEVELOPMENT CENTER								
PERSONNEL COSTS (OBJECT)	260,500			(\$204,381)	56,119	56,119		
OPERATING EXPENSES (OBJECT)				204,381	204,381	202,587	\$1,794	
Total Program	260,500				260,500	258,706	1,794	
TECHNICAL HELP								
PERSONNEL COSTS (OBJECT)	150,400			(19,591)	130,809	130,809		
OPERATING EXPENSES (OBJECT)				19,591	19,591	19,210		381
Total Program	150,400				150,400	150,019		381
Total Agency - 512	\$205,784,009		\$8,607,006		\$214,391,015	\$174,008,547	\$1,794	\$40,380,674

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO DENTAL EDUCATION PROGRAM								
PERSONNEL COSTS (OBJECT)	\$792,910		\$260		\$793,170	\$331,450		\$461,720
OPERATING EXPENSES (OBJECT)	50,336				50,336	14,410		35,926
CAPITAL OUTLAY (OBJECT)	11,715				11,715	5,434		6,281
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,275,400				1,275,400	1,160,875		114,525
Total Program	2,130,361		260		2,130,621	1,512,169		618,452
IDAHO STATE UNIVERSITY								
PERSONNEL COSTS (OBJECT)	136,172,557		6,898,042		143,070,599	96,339,310		46,731,289
OPERATING EXPENSES (OBJECT)	40,236,976		1,844,175		42,081,151	22,781,631		19,299,520
CAPITAL OUTLAY (OBJECT)	9,770,787				9,770,787	6,548,422		3,222,365
Total Program	186,180,320		8,742,217		194,922,537	125,669,363		69,253,174
ISU FAMILY PRACTICE								
PERSONNEL COSTS (OBJECT)	601,500				601,500	601,500		
OPERATING EXPENSES (OBJECT)	321,600				321,600	321,600		
Total Program	923,100				923,100	923,100		
MUSEUM OF NATURAL HISTORY								
PERSONNEL COSTS (OBJECT)	460,600			(\$20,000)	440,600	440,600		
OPERATING EXPENSES (OBJECT)	13,800				13,800	13,800		
CAPITAL OUTLAY (OBJECT)	29,500			20,000	49,500	49,500		
Total Program	503,900				503,900	503,900		
Total Agency - 513	\$189,737,681		\$8,742,477		\$198,480,158	\$128,608,532		\$69,871,626

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL RESEARCH								
PERSONNEL COSTS (OBJECT)	\$22,734,400			(\$2,250,000)	\$20,484,400	\$20,484,400		
OPERATING EXPENSES (OBJECT)	3,682,443			1,000,000	4,682,443	4,569,300		\$113,143
CAPITAL OUTLAY (OBJECT)	150,000			1,250,000	1,400,000	1,400,000		
Total Program	26,566,843				26,566,843	26,453,700		113,143
FOREST UTILIZATION RESEARCH								
PERSONNEL COSTS (OBJECT)	693,500				693,500	693,500		
OPERATING EXPENSES (OBJECT)	109,300				109,300	109,300		
CAPITAL OUTLAY (OBJECT)	84,300				84,300	84,300		
Total Program	887,100				887,100	887,100		
IDAHO GEOLOGICAL SURVEY								
PERSONNEL COSTS (OBJECT)	777,700			(82,879)	694,821	694,821		
OPERATING EXPENSES (OBJECT)	22,000			30,550	52,550	52,550		
CAPITAL OUTLAY (OBJECT)	21,400			52,329	73,729	73,729		
Total Program	821,100				821,100	821,100		
UNIVERSITY OF IDAHO								
PERSONNEL COSTS (OBJECT)	79,054,600			(5,999,800)	73,054,800	73,054,800		
OPERATING EXPENSES (OBJECT)	7,236,300			(270,400)	6,965,900	6,965,900		
CAPITAL OUTLAY (OBJECT)	5,852,900			(2,086,600)	3,766,300	3,766,300		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				8,356,800	8,356,800	8,356,800		
Total Program	92,143,800				92,143,800	92,143,800		
WOI VETERINARY EDUCATION								
PERSONNEL COSTS (OBJECT)	538,900				538,900	538,900		
OPERATING EXPENSES (OBJECT)	1,309,300				1,309,300	1,309,300		
CAPITAL OUTLAY (OBJECT)	103,100				103,100	103,100		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	100,000				100,000	100,000		
Total Program	2,051,300				2,051,300	2,051,300		

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WWAMI MEDICAL EDUCATION								
PERSONNEL COSTS (OBJECT)	657,100				657,100	657,100		
OPERATING EXPENSES (OBJECT)	93,600			128,952	222,552	222,552		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,211,300			(128,952)	3,082,348	3,082,348		
Total Program	3,962,000				3,962,000	3,962,000		
Total Agency - 514	\$126,432,143				\$126,432,143	\$126,319,000		\$113,143

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ED TV - PUBLIC BROADCASTING								
PERSONNEL COSTS (OBJECT)	\$4,162,100				\$4,162,100	\$3,947,061		\$215,039
OPERATING EXPENSES (OBJECT)	3,554,400			(\$232,000)	3,322,400	2,938,767		383,633
CAPITAL OUTLAY (OBJECT)	535,000		\$233,500	232,000	1,000,500	954,867		45,633
Total Program	8,251,500		233,500		8,485,000	7,840,695		644,305
Total Agency - 520	\$8,251,500		\$233,500		\$8,485,000	\$7,840,695		\$644,305

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**IDAHO COMMISSION FOR LIBRARIES - 521
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO COMMISSION FOR LIBRARIES								
PERSONNEL COSTS (OBJECT)	\$2,371,700			(\$145,891)	\$2,225,809	\$2,215,005		\$10,804
OPERATING EXPENSES (OBJECT)	2,422,600			171,891	2,594,491	2,381,278		213,213
CAPITAL OUTLAY (OBJECT)	76,000			1,198	77,198	22,742		54,456
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	286,000			(26,000)	260,000	244,309		15,691
Total Program	5,156,300			1,198	5,157,498	4,863,334		294,164
LIBRARY SERVICES IMPROVEMENT								
OPERATING EXPENSES (OBJECT)		\$8,842			8,842	8,842		
Total Program		8,842			8,842	8,842		
Total Agency - 521	\$5,156,300	\$8,842		\$1,198	\$5,166,340	\$4,872,176		\$294,164

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HISTORICAL SOCIETY								
PERSONNEL COSTS (OBJECT)	\$3,268,100			(\$22,709)	\$3,245,391	\$2,639,282		\$606,109
OPERATING EXPENSES (OBJECT)	2,181,500			(184,647)	1,996,853	1,388,936	\$103,910	504,007
CAPITAL OUTLAY (OBJECT)	24,400			195,426	219,826	41,527	172,280	6,019
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	161,600			15,000	176,600	119,956		56,644
Total Program	5,635,600			3,070	5,638,670	4,189,701	276,190	1,172,779
Total Agency - 522	\$5,635,600			\$3,070	\$5,638,670	\$4,189,701	\$276,190	\$1,172,779

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

VOCATIONAL REHABILITATION - 523
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COUNCIL FOR THE DEAF & HARD OF HEARING								
PERSONNEL COSTS (OBJECT)	\$161,600				\$161,600	\$160,829		\$771
OPERATING EXPENSES (OBJECT)	37,700				37,700	37,053		647
Total Program	199,300				199,300	197,882		1,418
EXTENDED EMPLOYMENT SERVICES								
PERSONNEL COSTS (OBJECT)	454,500				454,500	454,500		
OPERATING EXPENSES (OBJECT)	23,700			(\$130)	23,570	23,570		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,418,300			130	3,418,430	3,418,430		
Total Program	3,896,500				3,896,500	3,896,500		
VOCATIONAL REHABILITATION								
PERSONNEL COSTS (OBJECT)	9,124,400			(572,117)	8,552,283	8,480,445		71,838
OPERATING EXPENSES (OBJECT)	1,462,900			408,155	1,871,055	1,549,393	\$186,586	135,076
CAPITAL OUTLAY (OBJECT)	68,500			21,500	90,000	87,198	2,800	2
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	9,769,600			142,462	9,912,062	8,433,735		1,478,327
Total Program	20,425,400				20,425,400	18,550,771	189,386	1,685,243
Total Agency - 523	\$24,521,200				\$24,521,200	\$22,645,153	\$189,386	\$1,686,661

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**PUBLIC UTILITIES COMMISSION - 900
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS (OBJECT)	\$4,140,200			(\$132,460)	\$4,007,740	\$3,645,932		\$361,808
OPERATING EXPENSES (OBJECT)	1,657,400			(4,614)	1,652,786	1,272,952	\$90,540	289,294
CAPITAL OUTLAY (OBJECT)	17,600			138,382	155,982	122,605	26,572	6,805
Total Program	5,815,200			1,308	5,816,508	5,041,489	117,112	657,907
Total Agency - 900	\$5,815,200			\$1,308	\$5,816,508	\$5,041,489	\$117,112	\$657,907

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

**CATASTROPHIC HEALTH CARE - 903
PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CATASTROPHIC HEALTH CARE								
OPERATING EXPENSES (OBJECT)		\$386,861			\$386,861	\$386,861		
CAPITAL OUTLAY (OBJECT)		963			963	963		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)		17,636,820			17,636,820	17,636,820		
Total Program		18,024,644			18,024,644	18,024,644		
Total Agency - 903		\$18,024,644			\$18,024,644	\$18,024,644		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE INDEPENDENT LIVING COUNCIL - 905
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS (OBJECT)	\$407,000			(\$8,900)	\$398,100	\$202,269		\$195,831
OPERATING EXPENSES (OBJECT)	174,200			6,000	180,200	126,073		54,127
CAPITAL OUTLAY (OBJECT)				2,900	2,900	2,882		18
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	220,600				220,600	13,230		207,370
Total Program	801,800				801,800	344,454		457,346
Total Agency - 905	\$801,800				\$801,800	\$344,454		\$457,346

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT I (PANHANDLE) - 951
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT I								
PERSONNEL COSTS (OBJECT)	\$1,071,400		\$6,373,500	(\$297,900)	\$7,147,000	\$7,077,116		\$69,884
OPERATING EXPENSES (OBJECT)	186,800		2,276,600	197,300	2,660,700	2,509,107		151,593
CAPITAL OUTLAY (OBJECT)			945,300	100,600	1,045,900	1,024,243		21,657
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			171,900		171,900	15,904		155,996
Total Program	1,258,200		9,767,300		11,025,500	10,626,370		399,130
Total Agency - 951	\$1,258,200		\$9,767,300		\$11,025,500	\$10,626,370		\$399,130

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT II (NORTH CENTRAL) - 952
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT II								
PERSONNEL COSTS (OBJECT)	\$754,500		\$2,530,852	\$6,422	\$3,291,774	\$3,151,302		\$140,472
OPERATING EXPENSES (OBJECT)	132,600		771,300	(6,422)	897,478	821,359		76,119
CAPITAL OUTLAY (OBJECT)			100,000		100,000	89,872		10,128
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			17,500		17,500	11,446		6,054
Total Program	887,100		3,419,652		4,306,752	4,073,979		232,773
Total Agency - 952	\$887,100		\$3,419,652		\$4,306,752	\$4,073,979		\$232,773

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT III (SOUTHWEST) - 953
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT III								
PERSONNEL COSTS (OBJECT)	\$1,197,700		\$4,266,147	(\$28,793)	\$5,435,054	\$5,339,726		\$95,328
OPERATING EXPENSES (OBJECT)	210,400		963,348	11,293	1,185,041	1,133,290		51,751
CAPITAL OUTLAY (OBJECT)			779,682		779,682	740,739		38,943
TRUSTEE/BENEFIT PAYMENTS (OBJECT)				17,500	17,500	15,982		1,518
Total Program	1,408,100		6,009,177		7,417,277	7,229,737		187,540
Total Agency - 953	\$1,408,100		\$6,009,177		\$7,417,277	\$7,229,737		\$187,540

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT IV (CENTRAL) - 954
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT IV								
PERSONNEL COSTS (OBJECT)	\$1,850,800		\$6,062,700	(\$157,473)	\$7,756,027	\$7,350,979		\$405,048
OPERATING EXPENSES (OBJECT)	317,100		1,035,200	72,220	1,424,520	1,391,423		33,097
CAPITAL OUTLAY (OBJECT)				85,253	85,253	85,253		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			627,000		627,000	402,678		224,322
Total Program	2,167,900		7,724,900		9,892,800	9,230,333		662,467
Total Agency - 954	\$2,167,900		\$7,724,900		\$9,892,800	\$9,230,333		\$662,467

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT V (SOUTH CENTRAL) - 955
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT V								
PERSONNEL COSTS (OBJECT)	\$1,026,100		\$3,375,135	\$2,632	\$4,403,867	\$4,252,369		\$151,498
OPERATING EXPENSES (OBJECT)	176,800		1,362,264	(2,632)	1,536,432	1,373,659		162,773
CAPITAL OUTLAY (OBJECT)			1,260,000		1,260,000	525,471		734,529
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			17,500		17,500	17,500		
Total Program	1,202,900		6,014,899		7,217,799	6,168,999		1,048,800
Total Agency - 955	\$1,202,900		\$6,014,899		\$7,217,799	\$6,168,999		\$1,048,800

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT VI (SOUTHEAST) - 956
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT VI								
PERSONNEL COSTS (OBJECT)	\$994,700		\$3,891,300	\$3,922	\$4,889,922	\$4,499,935		\$389,987
OPERATING EXPENSES (OBJECT)	170,100		997,000	(3,922)	1,163,178	1,090,033		73,145
CAPITAL OUTLAY (OBJECT)			430,000		430,000	415,623		14,377
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			147,900		147,900			147,900
Total Program	1,164,800		5,466,200		6,631,000	6,005,591		625,409
Total Agency - 956	\$1,164,800		\$5,466,200		\$6,631,000	\$6,005,591		\$625,409

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

HEALTH DISTRICT VII (EASTERN) - 957
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT VII								
PERSONNEL COSTS (OBJECT)	\$1,014,800		\$4,223,101	(\$25,482)	\$5,212,419	\$5,047,600		\$164,819
OPERATING EXPENSES (OBJECT)	177,400		1,662,798	25,482	1,865,680	1,735,723		129,957
CAPITAL OUTLAY (OBJECT)			100,000		100,000	85,880		14,120
TRUSTEE/BENEFIT PAYMENTS (OBJECT)			17,500		17,500	17,500		
Total Program	1,192,200		6,003,399		7,195,599	6,886,703		308,896
Total Agency - 957	\$1,192,200		\$6,003,399		\$7,195,599	\$6,886,703		\$308,896

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE BAR - 960
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO STATE BAR								
OPERATING EXPENSES (OBJECT)		\$3,405,000			\$3,405,000	\$3,405,000		
Total Program		3,405,000			3,405,000	3,405,000		
Total Agency - 960		\$3,405,000			\$3,405,000	\$3,405,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

POTATO COMMISSION - 962
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
POTATO COMMISSION								
PROMOTION/PUBLICITY		\$15,315,000			\$15,315,000	\$15,315,000		
Total Program		15,315,000			15,315,000	15,315,000		
Total Agency - 962		\$15,315,000			\$15,315,000	\$15,315,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

DAIRY COMMISSION - 964
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DAIRY PRODUCTS COMMISSION								
OPERATING EXPENSES (OBJECT)		\$12,326,000			\$12,326,000	\$12,326,000		
Total Program		12,326,000			12,326,000	12,326,000		
Total Agency - 964		\$12,326,000			\$12,326,000	\$12,326,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

WHEAT COMMISSION - 966
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WHEAT COMMISSION								
OPERATING EXPENSES (OBJECT)		\$2,796,000			\$2,796,000	\$2,796,000		
Total Program		2,796,000			2,796,000	2,796,000		
Total Agency - 966		\$2,796,000			\$2,796,000	\$2,796,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE BUILDING AUTHORITY - 968
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO STATE BUILDING AUTHORITY								
OPERATING EXPENSES (OBJECT)		\$27,786,000			\$27,786,000	\$27,786,000		
Total Program		27,786,000			27,786,000	27,786,000		
Total Agency - 968		\$27,786,000			\$27,786,000	\$27,786,000		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2015

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$6,928,411,920	\$2,097,756,043	\$89,325,410	\$4,078,448	\$9,119,571,821	\$8,447,632,733	\$117,080,772	\$554,858,316



Detail Financial Schedules

Prior Year Encumbrances



Imogene Lake



State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF PERFORMANCE EVALUATIONS - 104 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
OFC OF PERFORMANCE EVALUATIONS				
OPERATING EXPENSES (OBJECT)	\$57,980	\$57,980		
Total Program	57,980	57,980		
Total Fund - 0001	57,980	57,980		
Total Agency - 104	\$57,980	\$57,980		

State of Idaho

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

For the Year Ended June 30, 2015

**STATE CONTROLLER - 140
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
STATEWIDE ACCOUNTING				
OPERATING EXPENSES (OBJECT)	\$246,133	\$118,381		\$127,752
Total Program	246,133	118,381		127,752
STATEWIDE PAYROLL				
OPERATING EXPENSES (OBJECT)	246,133	167,431		78,702
Total Program	246,133	167,431		78,702
Total Fund - 0001	492,266	285,812		206,454
Total Agency - 140	\$492,266	\$285,812		\$206,454

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SUPERINTENDENT OF PUBLIC INSTRUCTION (DEPT OF ED) - 170 FUND AND PROGRAM	Prior Year		Outstanding	Variance
	Encumbrances	Expenditures	Prior Year Encumbrances	Favorable (Unfavorable)
INCOME EARNINGS - 0481				
PUBLIC SCHOOLS ADMINISTRATION				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	\$2,231,361	\$2,231,361		
Total Program	2,231,361	2,231,361		
PUBLIC SCHOOLS CHILDREN'S PROGRAMS				
OPERATING EXPENSES (OBJECT)	165,401	129,711		\$35,690
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,706,283	1,706,283		
Total Program	1,871,684	1,835,994		35,690
PUBLIC SCHOOLS OPERATIONS				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	11,536,576	11,536,576		
Total Program	11,536,576	11,536,576		
PUBLIC SCHOOLS TEACHERS				
OPERATING EXPENSES (OBJECT)	483,751	439,082		44,669
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	20,209,719	20,209,719		
Total Program	20,693,470	20,648,801		44,669
Total Fund - 0481	36,333,091	36,252,732		80,359
Total Agency - 170	\$36,333,091	\$36,252,732		\$80,359

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF FINANCIAL MANAGEMENT - 180
FUND AND PROGRAM

GENERAL FUND - 0001
DIVISION OF FINANCIAL MANAGEMT
 OPERATING EXPENSES (OBJECT)
 Total Program

Total Fund - 0001
Total Agency - 180

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$60,200	\$50,890	\$9,310	
	60,200	50,890	9,310	
	60,200	50,890	9,310	
	\$60,200	\$50,890	\$9,310	

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

OFFICE OF THE GOVERNOR - 181 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
GOVERNOR'S OFFICE ADMINISTRATN				
OPERATING EXPENSES (OBJECT)	\$5,081	\$5,081		
Total Program	5,081	5,081		
Total Fund - 0001	5,081	5,081		
Total Agency - 181	\$5,081	\$5,081		

State of Idaho

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

For the Year Ended June 30, 2015

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 (OBJECT)	\$7,280,329	\$2,972,979	\$4,286,755	\$20,595
CAPITAL OUTLAY (OBJECT)	8,700	8,627		73
Total Program	7,289,029	2,981,606	4,286,755	20,668
Total Fund - 0550	7,289,029	2,981,606	4,286,755	20,668
Total Agency - 183	\$7,289,029	\$2,981,606	\$4,286,755	\$20,668

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE LIQUOR DIVISION - 185
FUND AND PROGRAM

LIQUOR CONTROL - 0418
LIQUOR DIVISION OPERATIONS
 CAPITAL OUTLAY (OBJECT)
 Total Program

Total Fund - 0418
Total Agency - 185

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$71,134	\$71,134		
	71,134	71,134		
	71,134	71,134		
	\$71,134	\$71,134		

State of Idaho

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

For the Year Ended June 30, 2015

COMMISSION FOR THE BLIND & VISUALLY IMPAIRED - 189 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMISSION FOR THE BLIND				
TRUSTEE/BENEFIT PAYMENTS				
(OBJECT)	\$2,195	\$1,986		\$209
Total Program	2,195	1,986		209
Total Fund - 0001	2,195	1,986		209
FEDERAL GRANTS - 0348				
COMMISSION FOR THE BLIND				
TRUSTEE/BENEFIT PAYMENTS				
(OBJECT)	27,958	27,209		749
Total Program	27,958	27,209		749
Total Fund - 0348	27,958	27,209		749
Total Agency - 189	\$30,153	\$29,195		\$958

State of Idaho

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

For the Year Ended June 30, 2015

MILITARY DIVISION - 190

FUND AND PROGRAM

FEDERAL GRANTS - 0348

FEDERAL AND STATE CONTRACTS

OPERATING EXPENSES (OBJECT)	\$5,034,776	\$4,839,260	\$119,022	\$76,494
CAPITAL OUTLAY (OBJECT)	318,557	318,546		11
Total Program	5,353,333	5,157,806	119,022	76,505

BUREAU OF HOMELAND SECURITY

OPERATING EXPENSES (OBJECT)	631,123	592,712		38,411
CAPITAL OUTLAY (OBJECT)	53,905	53,515		390
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,565,346	1,510,122		55,224
Total Program	2,250,374	2,156,349		94,025

Total Fund - 0348	7,603,707	7,314,155	119,022	170,530
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MISCELLANEOUS REVENUE - 0349

FEDERAL AND STATE CONTRACTS

OPERATING EXPENSES (OBJECT)	51,640	49,631		2,009
Total Program	51,640	49,631		2,009
Total Fund - 0349	51,640	49,631		2,009

ADMINISTRATION AND ACCOUNTING SERVICES - 0450

BUREAU OF HOMELAND SECURITY (PUBLIC SAFETY)

OPERATING EXPENSES (OBJECT)	41,178	36,368		4,810
Total Program	41,178	36,368		4,810
Total Fund - 0450	41,178	36,368		4,810

Total Agency - 190	\$7,696,525	\$7,400,154	\$119,022	\$177,349
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State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF HUMAN RESOURCES - 194		Prior Year		Outstanding	Variance
FUND AND PROGRAM		Encumbrances	Expenditures	Prior Year	Favorable
				Encumbrances	(Unfavorable)
PROFESSIONAL SERVICES - 0475					
DIVISION OF HUMAN RESOURCES					
CAPITAL OUTLAY (OBJECT)		\$23			\$23
Total Program		23			23
Total Fund - 0475		23			23
Total Agency - 194		\$23			\$23

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

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					
CAPITAL OUTLAY (OBJECT)					
Total Program		\$27,057	\$27,057		
		27,057	27,057		
Total Fund - 0001		27,057	27,057		
Total Agency - 195		\$27,057	\$27,057		

State of Idaho

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

For the Year Ended June 30, 2015

OFFICE OF ENERGY RESOURCES - 199
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
ENERGY RESOURCES				
OPERATING EXPENSES (OBJECT)	\$66,989	\$19,036	\$47,953	
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	25,179	19,723		\$5,456
Total Program	92,168	38,759	47,953	5,456
Total Fund - 0348	92,168	38,759	47,953	5,456
Total Agency - 199	\$92,168	\$38,759	\$47,953	\$5,456

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF ADMINISTRATION - 200
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
INFORMATION TECHNOLOGY				
CAPITAL OUTLAY (OBJECT)	\$17,886	\$17,886		
Total Program	17,886	17,886		
Total Fund - 0001	17,886	17,886		
MISCELLANEOUS GENERAL - 0120				
IDAHO EDUCATION NETWORK				
OPERATING EXPENSES (OBJECT)	7,584	5,613		\$1,971
Total Program	7,584	5,613		1,971
Total Fund - 0120	7,584	5,613		1,971
ADMINISTRATION AND ACCOUNTING SERVICES - 0450				
PURCHASING				
OPERATING EXPENSES (OBJECT)	44,875	44,875		
Total Program	44,875	44,875		
Total Fund - 0450	44,875	44,875		
Total Agency - 200	\$70,345	\$68,374		\$1,971

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF AGRICULTURE - 210			
FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances
			Variance Favorable (Unfavorable)
AGRICULTURAL INSPECTION - 0330			
AGRICULTURAL INSPECTION			
CAPITAL OUTLAY (OBJECT)	\$19,006	\$19,000	\$6
Total Program	19,006	19,000	6
Total Fund - 0330	19,006	19,000	6
Total Agency - 210	\$19,006	\$19,000	\$6

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

SOIL & WATER CONSERVATION COMMISSION - 215 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
SOIL & WATER CONSERVATION COMMISSION				
CAPITAL OUTLAY (OBJECT)	\$7,108	\$7,108		
Total Program	7,108	7,108		
Total Fund - 0001	7,108	7,108		
Total Agency - 215	\$7,108	\$7,108		

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF COMMERCE - 220

FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMERCE				
OPERATING EXPENSES (OBJECT)	\$15,000	\$15,000		
CAPITAL OUTLAY (OBJECT)	25,967	25,967		
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	2,908,714	1,529,740	\$1,353,015	\$25,959
Total Program	2,949,681	1,570,707	1,353,015	25,959
Total Fund - 0001	2,949,681	1,570,707	1,353,015	25,959
MISCELLANEOUS GENERAL - 0120				
COMMERCE				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	250,000		250,000	
Total Program	250,000		250,000	
Total Fund - 0120	250,000		250,000	
Total Agency - 220	\$3,199,681	\$1,570,707	\$1,603,015	\$25,959

State of Idaho

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

For the Year Ended June 30, 2015

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 (OBJECT)	\$244,084	\$243,254		\$830
CAPITAL OUTLAY (OBJECT)	82,361	81,852		509
Total Program	326,445	325,106		1,339
OFFENDER PROGRAMS				
OPERATING EXPENSES (OBJECT)	70,791	62,624		8,167
CAPITAL OUTLAY (OBJECT)	932	932		
Total Program	71,723	63,556		8,167
ISCI - BOISE				
OPERATING EXPENSES (OBJECT)	95,197	76,484		18,713
Total Program	95,197	76,484		18,713
ICI - OROFINO				
OPERATING EXPENSES (OBJECT)	67,261	65,072		2,189
CAPITAL OUTLAY (OBJECT)	7,748	7,748		
Total Program	75,009	72,820		2,189
NICI - COTTONWOOD				
OPERATING EXPENSES (OBJECT)	32,938	29,455		3,483
Total Program	32,938	29,455		3,483
SICI - BOISE				
OPERATING EXPENSES (OBJECT)	76,163	68,964		7,199
Total Program	76,163	68,964		7,199
IMSI - BOISE				
OPERATING EXPENSES (OBJECT)	58,019	54,722		3,297
Total Program	58,019	54,722		3,297
SAWC - ST ANTHONY				
OPERATING EXPENSES (OBJECT)	13,246	12,344		902
Total Program	13,246	12,344		902
PWCC - POCATELLO				
OPERATING EXPENSES (OBJECT)	40,859	37,544		3,315
Total Program	40,859	37,544		3,315

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

GENERAL FUND - 0001

SUBSTANCE USE DISORDER

OPERATING EXPENSES (OBJECT)	2,190	1,442	748
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	121,000	120,788	212
Total Program	123,190	122,230	960

PRISONS ADMINISTRATION

OPERATING EXPENSES (OBJECT)	6,462	6,424	38
CAPITAL OUTLAY (OBJECT)	910	910	
Total Program	7,372	7,334	38

COMMUNITY WORKCENTERS

CAPITAL OUTLAY (OBJECT)	86,856	86,856	
Total Program	86,856	86,856	

S BOISE WOMEN'S CORRECTION FACILITY

OPERATING EXPENSES (OBJECT)	21,312	18,142	3,170
CAPITAL OUTLAY (OBJECT)	1,145	1,105	40
Total Program	22,457	19,247	3,210

COUNTY/OUT OF STATE PLACEMENT

OPERATING EXPENSES (OBJECT)	60,041	59,767	274
Total Program	60,041	59,767	274

IDAHO STATE CORRECTIONAL CENTER

OPERATING EXPENSES (OBJECT)	75,596	74,272	1,324
CAPITAL OUTLAY (OBJECT)	374,797	369,199	5,598
Total Program	450,393	443,471	6,922
Total Fund - 0001	1,539,908	1,479,900	60,008

SUBSTANCE ABUSE TREATMENT - 0182

SUBSTANCE USE DISORDER

TRUSTEE/BENEFIT PAYMENTS (OBJECT)	257,468	222,396	35,072
Total Program	257,468	222,396	35,072
Total Fund - 0182	257,468	222,396	35,072

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
INMATE LABOR - 0282				
ICI - OROFINO				
OPERATING EXPENSES (OBJECT)	23,198	23,022		176
CAPITAL OUTLAY (OBJECT)	29,124	29,124		
Total Program	52,322	52,146		176
SICI - BOISE				
OPERATING EXPENSES (OBJECT)	16,305	14,333		1,972
CAPITAL OUTLAY (OBJECT)	23,317	23,317		
Total Program	39,622	37,650		1,972
SAWC - ST ANTHONY				
OPERATING EXPENSES (OBJECT)	32,610	23,839		8,771
Total Program	32,610	23,839		8,771
PWCC - POCATELLO				
OPERATING EXPENSES (OBJECT)	3,125	2,941		184
Total Program	3,125	2,941		184
COMMUNITY WORKCENTERS				
OPERATING EXPENSES (OBJECT)	59,022	52,631		6,391
CAPITAL OUTLAY (OBJECT)	29,867	29,867		
Total Program	88,889	82,498		6,391
Total Fund - 0282	216,568	199,074		17,494
PAROLEE SUPERVISION - 0284				
MANAGEMENT SERVICES				
OPERATING EXPENSES (OBJECT)	4,868	4,868		
Total Program	4,868	4,868		
COMMUNITY SUPERVISION				
OPERATING EXPENSES (OBJECT)	138,393	132,830	\$1,426	4,137
CAPITAL OUTLAY (OBJECT)	58,905	57,289		1,616
Total Program	197,298	190,119	1,426	5,753
Total Fund - 0284	202,166	194,987	1,426	5,753

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
DRUG COURT/FAMILY SERVICES - 0340				
COMMUNITY SUPERVISION				
OPERATING EXPENSES (OBJECT)	1,908	1,637		271
CAPITAL OUTLAY (OBJECT)	1,446	1,446		
Total Program	3,354	3,083		271
Total Fund - 0340	3,354	3,083		271
FEDERAL GRANTS - 0348				
MANAGEMENT SERVICES				
OPERATING EXPENSES (OBJECT)	78,347	50,344		28,003
Total Program	78,347	50,344		28,003
OFFENDER PROGRAMS				
OPERATING EXPENSES (OBJECT)	23,766	22,826		940
CAPITAL OUTLAY (OBJECT)	17,060	17,060		
Total Program	40,826	39,886		940
NICI - COTTONWOOD				
CAPITAL OUTLAY (OBJECT)	2,160	1,913		247
Total Program	2,160	1,913		247
Total Fund - 0348	121,333	92,143		29,190

State of Idaho

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

For the Year Ended June 30, 2015

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 (OBJECT)	142	142		
CAPITAL OUTLAY (OBJECT)	27,717	27,717		
Total Program	27,859	27,859		
OFFENDER PROGRAMS				
OPERATING EXPENSES (OBJECT)	669	551		118
Total Program	669	551		118
ISCI - BOISE				
OPERATING EXPENSES (OBJECT)	9,395	9,395		
Total Program	9,395	9,395		
ICI - OROFINO				
OPERATING EXPENSES (OBJECT)	3,700	3,700		
Total Program	3,700	3,700		
NICI - COTTONWOOD				
OPERATING EXPENSES (OBJECT)	300	300		
Total Program	300	300		
SICI - BOISE				
OPERATING EXPENSES (OBJECT)	5,840	5,337		503
Total Program	5,840	5,337		503
IMSI - BOISE				
OPERATING EXPENSES (OBJECT)	2,983	2,983		
Total Program	2,983	2,983		
PWCC - POCATELLO				
OPERATING EXPENSES (OBJECT)	3,125	2,700		425
Total Program	3,125	2,700		425
PRISONS ADMINISTRATION				
OPERATING EXPENSES (OBJECT)	72	72		
CAPITAL OUTLAY (OBJECT)	3,500	3,500		
Total Program	3,572	3,572		

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF CORRECTION - 230
FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

S BOISE WOMEN'S CORRECTION FACILITY

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 0349

Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
1,350	1,350		
1,350	1,350		
58,793	57,747		1,046

INCOME EARNINGS - 0481

ISCI - BOISE

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

SICI - BOISE

CAPITAL OUTLAY (OBJECT)

Total Program

PWCC - POCATELLO

CAPITAL OUTLAY (OBJECT)

Total Program

S BOISE WOMEN'S CORRECTION FACILITY

CAPITAL OUTLAY (OBJECT)

Total Program

Total Fund - 0481

Total Agency - 230

67,700	60,622		7,078
59,757		59,757	
127,457	60,622	59,757	7,078
26,681		26,681	
26,681		26,681	
13,113	13,113		
13,113	13,113		
16,014	16,014		
16,014	16,014		
183,265	89,749	86,438	7,078
\$2,582,855	\$2,339,079	\$87,864	\$155,912

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF LABOR - 240		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FUND AND PROGRAM					
EMPLOYEE SECURITY SPECIAL ADMINISTRATION - 0303					
EMPLOYMENT SERVICES					
CAPITAL OUTLAY (OBJECT)		\$77,771	\$77,771		
Total Program		77,771	77,771		
Total Fund - 0303		77,771	77,771		
Total Agency - 240		\$77,771	\$77,771		

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225				
ADMINISTRATION AND SUPPORT SERVICES				
OPERATING EXPENSES (OBJECT)	\$27,629	\$27,629		
CAPITAL OUTLAY (OBJECT)	140,000	136,389		\$3,611
Total Program	167,629	164,018		3,611
WATER QUALITY				
OPERATING EXPENSES (OBJECT)	279,119	274,545		4,574
Total Program	279,119	274,545		4,574
Total Fund - 0225	446,748	438,563		8,185
Total Agency - 245	\$446,748	\$438,563		\$8,185

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME - 0050				
ADMINISTRATION				
OPERATING EXPENSES (OBJECT)	\$21,985	\$2,970		\$19,015
CAPITAL OUTLAY (OBJECT)	596,627	528,958	\$11,960	55,709
Total Program	618,612	531,928	11,960	74,724
ENFORCEMENT				
CAPITAL OUTLAY (OBJECT)	40,932	40,361		571
Total Program	40,932	40,361		571
FISHERIES				
OPERATING EXPENSES (OBJECT)	145,888	143,613		2,275
CAPITAL OUTLAY (OBJECT)	699,029	659,149	20,000	19,880
Total Program	844,917	802,762	20,000	22,155
WILDLIFE				
OPERATING EXPENSES (OBJECT)	397,283	380,304		16,979
CAPITAL OUTLAY (OBJECT)	392,033	388,056		3,977
Total Program	789,316	768,360		20,956
COMMUNICATIONS				
OPERATING EXPENSES (OBJECT)	69,144	60,143	9,000	1
CAPITAL OUTLAY (OBJECT)	903,362	868,349		35,013
Total Program	972,506	928,492	9,000	35,014
WILDLIFE MITIGATION/HABITAT CONSERVATION				
OPERATING EXPENSES (OBJECT)	44,935	20,797		24,138
Total Program	44,935	20,797		24,138
Total Fund - 0050	3,311,218	3,092,700	40,960	177,558
FISH AND GAME SET-ASIDE - 0051				
WILDLIFE MITIGATION/HABITAT CONSERVATION				
OPERATING EXPENSES (OBJECT)	39,453	8,058		31,395
Total Program	39,453	8,058		31,395
Total Fund - 0051	39,453	8,058		31,395

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF FISH & GAME - 260

FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
DEPREDACTION - 0055				
WILDLIFE MITIGATION/HABITAT CONSERVATION				
TRUSTEE/BENEFIT PAYMENTS				
(OBJECT)	36,764	15,698		21,066
Total Program	36,764	15,698		21,066
Total Fund - 0055	36,764	15,698		21,066
FISH AND GAME EXPENDABLE TRUST - 0524				
FISHERIES				
OPERATING EXPENSES (OBJECT)	32,207	31,837		370
CAPITAL OUTLAY (OBJECT)	182,561	174,265		8,296
Total Program	214,768	206,102		8,666
Total Fund - 0524	214,768	206,102		8,666
Total Agency - 260	\$3,602,203	\$3,322,558	\$40,960	\$238,685

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DEPARTMENT OF HEALTH & WELFARE - 270
FUND AND PROGRAM

CANCER CONTROL - 0176

PUBLIC HEALTH SERVICES

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 0176

Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
\$31,000	\$31,000		
31,000	31,000		
31,000	31,000		

CENTRAL CANCER REGISTRY - 0181

PUBLIC HEALTH SERVICES

TRUSTEE/BENEFIT PAYMENTS
(OBJECT)

Total Program

Total Fund - 0181

10,833	10,833		
10,833	10,833		
10,833	10,833		

COOPERATIVE WELFARE - 0220

INDIRECT SUPPORT SERVICES

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

PUBLIC HEALTH SERVICES

TRUSTEE/BENEFIT PAYMENTS
(OBJECT)

Total Program

SELF-RELIANCE PROGRAMS

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

MEDICAL ADMINISTRATION

OPERATING EXPENSES (OBJECT)

Total Program

FOSTER AND ASSISTANCE PAYMENTS

TRUSTEE/BENEFIT PAYMENTS
(OBJECT)

Total Program

Total Fund - 0220

983,823	822,368	\$9,492	\$151,963
104,405	103,453		952
1,088,228	925,821	9,492	152,915
3,397	3,397		
3,397	3,397		
3,578,328	3,578,328		
11,382	11,382		
3,589,710	3,589,710		
2,273,679	1,310,259	940,264	23,156
2,273,679	1,310,259	940,264	23,156
365,200	174,300	190,900	
365,200	174,300	190,900	
7,320,214	6,003,487	1,140,656	176,071

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

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 270	\$7,362,047	\$6,045,320	\$1,140,656	\$176,071

State of Idaho

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

For the Year Ended June 30, 2015

**DEPARTMENT OF INSURANCE - 280
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229				
INSURANCE REGULATION				
CAPITAL OUTLAY (OBJECT)	\$1,993	\$1,976		\$17
Total Program	1,993	1,976		17
STATE FIRE MARSHAL				
CAPITAL OUTLAY (OBJECT)	508	472		36
Total Program	508	472		36
Total Fund - 0229	2,501	2,448		53
Total Agency - 280	\$2,501	\$2,448		\$53

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

JUVENILE CORRECTIONS - 285
FUND AND PROGRAM

GENERAL FUND - 0001
COMMUNITY-BASED SUBSTANCE ABUSE/MHS
 TRUSTEE/BENEFIT PAYMENTS
 (OBJECT)
 Total Program

Total Fund - 0001
Total Agency - 285

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$264,100	\$158,104		\$105,996
	264,100	158,104		105,996
	264,100	158,104		105,996
	\$264,100	\$158,104		\$105,996

State of Idaho

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

For the Year Ended June 30, 2015

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 (OBJECT)	\$57,200	\$57,200		
Total Program	57,200	57,200		
AERONAUTICS DIVISION				
OPERATING EXPENSES (OBJECT)	8,027	7,523		\$504
CAPITAL OUTLAY (OBJECT)	288,900	288,900		
Total Program	296,927	296,423		504
Total Fund - 0221	354,127	353,623		504

State of Idaho

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

For the Year Ended June 30, 2015

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 (OBJECT)	1,333,076	1,312,229	\$13,203	7,644
CAPITAL OUTLAY (OBJECT)	212,178	211,968		210
Total Program	1,545,254	1,524,197	13,203	7,854
MOTOR VEHICLES DIVISION				
OPERATING EXPENSES (OBJECT)	4,074,156	3,998,910	75,000	246
CAPITAL OUTLAY (OBJECT)	24,268	24,268		
Total Program	4,098,424	4,023,178	75,000	246
HIGHWAY OPERATIONS DIVISION				
OPERATING EXPENSES (OBJECT)	16,109,860	13,691,354	2,258,096	160,410
CAPITAL OUTLAY (OBJECT)	14,453,645	12,040,250	385,135	2,028,260
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	190,128	190,128		
Total Program	30,753,633	25,921,732	2,643,231	2,188,670
CAPITAL FACILITIES UNIT				
CAPITAL OUTLAY (OBJECT)	1,410,647	1,070,384	318,030	22,233
Total Program	1,410,647	1,070,384	318,030	22,233
TRANSPORTATION PERFORMANCE				
OPERATING EXPENSES (OBJECT)	249,616	205,104	7,263	37,249
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,137,792	1,056,957		80,835
Total Program	1,387,408	1,262,061	7,263	118,084
Total Fund - 0260	39,195,366	33,801,552	3,056,727	2,337,087
Total Agency - 290	\$39,549,493	\$34,155,175	\$3,056,727	\$2,337,591

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

INDUSTRIAL COMMISSION - 300		Outstanding	
FUND AND PROGRAM		Prior Year	Variance
	Prior Year	Encumbrances	Favorable
	Encumbrances	Expenditures	(Unfavorable)
INDUSTRIAL ADMINISTRATION - 0300			
REHABILITATION			
CAPITAL OUTLAY (OBJECT)	\$4,154	\$4,154	
Total Program	4,154	4,154	
Total Fund - 0300	4,154	4,154	
Total Agency - 300	\$4,154	\$4,154	

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
SUPPORT SERVICES				
CAPITAL OUTLAY (OBJECT)	\$30,372	\$30,372		
Total Program	30,372	30,372		
FOREST RESOURCES MANAGEMENT				
OPERATING EXPENSES (OBJECT)	102,500	2,500	\$100,000	
CAPITAL OUTLAY (OBJECT)	2,900	2,900		
Total Program	105,400	5,400	100,000	
LANDS AND WATERWAYS				
OPERATING EXPENSES (OBJECT)	14,844	12,844		\$2,000
CAPITAL OUTLAY (OBJECT)	26,613	26,481		132
Total Program	41,457	39,325		2,132
FOREST AND RANGE FIRE PROTECTION				
OPERATING EXPENSES (OBJECT)	134,740	112,059	4,680	18,001
CAPITAL OUTLAY (OBJECT)	1,935	1,870		65
Total Program	136,675	113,929	4,680	18,066
Total Fund - 0001	313,904	189,026	104,680	20,198

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
DEPARTMENT OF LANDS - 0075				
SUPPORT SERVICES				
CAPITAL OUTLAY (OBJECT)	58,374	54,359		4,015
Total Program	58,374	54,359		4,015
FOREST RESOURCES MANAGEMENT				
OPERATING EXPENSES (OBJECT)	16,500		16,500	
Total Program	16,500		16,500	
FOREST AND RANGE FIRE PROTECTION				
OPERATING EXPENSES (OBJECT)	29,257	6,705	2,850	19,702
CAPITAL OUTLAY (OBJECT)	199,426	173,883	13,577	11,966
Total Program	228,683	180,588	16,427	31,668
SCALING PRACTICES				
CAPITAL OUTLAY (OBJECT)	6,190		6,190	
Total Program	6,190		6,190	
Total Fund - 0075	309,747	234,947	39,117	35,683
INDIRECT COST RECOVERY - 0125				
SUPPORT SERVICES				
OPERATING EXPENSES (OBJECT)	38,000	38,000		
Total Program	38,000	38,000		
FOREST RESOURCES MANAGEMENT				
OPERATING EXPENSES (OBJECT)	541,300	67,403	459,810	14,087
Total Program	541,300	67,403	459,810	14,087
Total Fund - 0125	579,300	105,403	459,810	14,087

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT EARNINGS RESERVE - 0482				
SUPPORT SERVICES				
OPERATING EXPENSES (OBJECT)	288,866	288,866		
CAPITAL OUTLAY (OBJECT)	176,849	176,849		
Total Program	465,715	465,715		
FOREST RESOURCES MANAGEMENT				
OPERATING EXPENSES (OBJECT)	1,351,266	454,811	874,468	21,987
CAPITAL OUTLAY (OBJECT)	136,059	94,887		41,172
Total Program	1,487,325	549,698	874,468	63,159
LANDS AND WATERWAYS				
OPERATING EXPENSES (OBJECT)	642,664	590,494		52,170
Total Program	642,664	590,494		52,170
Total Fund - 0482	2,595,704	1,605,907	874,468	115,329
Total Agency - 320	\$3,798,655	\$2,135,283	\$1,478,075	\$185,297

State of Idaho

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

For the Year Ended June 30, 2015

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 (OBJECT)	\$11,290	\$8,549	\$2,741	
CAPITAL OUTLAY (OBJECT)	29,618	29,618		
Total Program	40,908	38,167	2,741	
INVESTIGATIONS				
OPERATING EXPENSES (OBJECT)	20,653	20,613	40	
CAPITAL OUTLAY (OBJECT)	78,226	77,466	760	
Total Program	98,879	98,079	800	
PATROL				
OPERATING EXPENSES (OBJECT)	175,860	175,707	138	\$15
CAPITAL OUTLAY (OBJECT)	202,730	200,315	2,415	
Total Program	378,590	376,022	2,553	15
LAW ENFORCEMENT PROGRAMS				
OPERATING EXPENSES (OBJECT)	2,378	2,378		
CAPITAL OUTLAY (OBJECT)	1,589	1,589		
Total Program	3,967	3,967		
SUPPORT SERVICES				
OPERATING EXPENSES (OBJECT)	5,130	5,130		
CAPITAL OUTLAY (OBJECT)	56,858	56,858		
Total Program	61,988	61,988		
FORENSIC SERVICES				
OPERATING EXPENSES (OBJECT)	5,600	5,600		
CAPITAL OUTLAY (OBJECT)	15,069	15,069		
Total Program	20,669	20,669		
EXECUTIVE PROTECTION				
OPERATING EXPENSES (OBJECT)	2,869	2,869		
Total Program	2,869	2,869		
Total Fund - 0001	607,870	601,761	6,094	15

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330
FUND AND PROGRAM

ALCOHOL BEVERAGE CONTROL - 0254

LAW ENFORCEMENT PROGRAMS

OPERATING EXPENSES (OBJECT)

358

358

CAPITAL OUTLAY (OBJECT)

23,796

23,796

Total Program

24,154

24,154

Total Fund - 0254

24,154

24,154

STATE POLICE - 0264

PATROL

OPERATING EXPENSES (OBJECT)

361,819

347,854

10,182

3,783

CAPITAL OUTLAY (OBJECT)

178,495

171,316

5,079

2,100

Total Program

540,314

519,170

15,261

5,883

Total Fund - 0264

540,314

519,170

15,261

5,883

PEACE OFFICERS STANDARDS AND TRAINING - 0272

PEACE OFFICER STANDARDS & TRAINING ACADEMY

OPERATING EXPENSES (OBJECT)

146,187

143,748

2,439

CAPITAL OUTLAY (OBJECT)

28,994

28,994

Total Program

175,181

172,742

2,439

Total Fund - 0272

175,181

172,742

2,439

DRUG ENFORCEMENT - 0273

INVESTIGATIONS

OPERATING EXPENSES (OBJECT)

18,284

18,079

205

Total Program

18,284

18,079

205

FORENSIC SERVICES

OPERATING EXPENSES (OBJECT)

49,391

47,052

2,339

Total Program

49,391

47,052

2,339

Total Fund - 0273

67,675

65,131

205

2,339

State of Idaho

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

For the Year Ended June 30, 2015

IDAHO STATE POLICE - 330

FUND AND PROGRAM

(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275

SUPPORT SERVICES

OPERATING EXPENSES (OBJECT)

27,250

27,250

CAPITAL OUTLAY (OBJECT)

872

872

Total Program

28,122

28,122

Total Fund - 0275

28,122

28,122

FEDERAL GRANTS - 0348

PATROL

OPERATING EXPENSES (OBJECT)

6,134

6,134

CAPITAL OUTLAY (OBJECT)

29,700

29,700

Total Program

35,834

35,834

SUPPORT SERVICES

OPERATING EXPENSES (OBJECT)

170,060

170,060

CAPITAL OUTLAY (OBJECT)

231,181

231,181

Total Program

401,241

170,060

231,181

FORENSIC SERVICES

CAPITAL OUTLAY (OBJECT)

190,000

30,000

160,000

Total Program

190,000

30,000

160,000

Total Fund - 0348

627,075

235,894

391,181

MISCELLANEOUS REVENUE - 0349

SUPPORT SERVICES

OPERATING EXPENSES (OBJECT)

13,495

13,495

CAPITAL OUTLAY (OBJECT)

6,355

6,355

Total Program

19,850

19,850

Total Fund - 0349

19,850

19,850

Total Agency - 330

\$2,090,241

\$1,666,824

\$412,741

\$10,676

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

IDAHO STATE RACING COMMISSION - 332				
FUND AND PROGRAM		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances
				Variance Favorable (Unfavorable)
STATE REGULATORY - 0229				
RACING COMMISSION				
CAPITAL OUTLAY (OBJECT)				
Total Program		\$21,767	\$21,767	
		21,767	21,767	
Total Fund - 0229		21,767	21,767	
Total Agency - 332		\$21,767	\$21,767	

State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF PARKS & RECREATION - 340
FUND AND PROGRAM

PARKS AND RECREATION - 0243

MANAGEMENT SERVICES

TRUSTEE/BENEFIT PAYMENTS
(OBJECT)
Total Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$2,500			\$2,500
	2,500			2,500

CAPITAL DEVELOPMENT

CAPITAL OUTLAY (OBJECT)
Total Program

	17,772	\$17,772		
	17,772	17,772		

Total Fund - 0243

	20,272	17,772		2,500
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RECREATIONAL FUELS - 0247

MANAGEMENT SERVICES

TRUSTEE/BENEFIT PAYMENTS
(OBJECT)
Total Program

	879,602	521,275	\$248,597	109,730
	879,602	521,275	248,597	109,730

PARK OPERATIONS

CAPITAL OUTLAY (OBJECT)
Total Program

	71,595	71,595		
	71,595	71,595		

CAPITAL DEVELOPMENT

CAPITAL OUTLAY (OBJECT)
Total Program

	202,334	177,625	23,795	914
	202,334	177,625	23,795	914

Total Fund - 0247

	1,153,531	770,495	272,392	110,644
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PARKS AND RECREATION REGISTRATION - 0250

MANAGEMENT SERVICES

TRUSTEE/BENEFIT PAYMENTS
(OBJECT)
Total Program

	681,298	579,113	36,703	65,482
	681,298	579,113	36,703	65,482

CAPITAL DEVELOPMENT

CAPITAL OUTLAY (OBJECT)
Total Program

	69,219	69,219		
	69,219	69,219		

Total Fund - 0250

	750,517	648,332	36,703	65,482
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State of Idaho

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

For the Year Ended June 30, 2015

DEPARTMENT OF PARKS & RECREATION - 340
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
MANAGEMENT SERVICES				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,385,469	976,321	132,236	276,912
Total Program	1,385,469	976,321	132,236	276,912
PARK OPERATIONS				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	824,998	801,898		23,100
Total Program	824,998	801,898		23,100
CAPITAL DEVELOPMENT				
CAPITAL OUTLAY (OBJECT)	45,095	45,095		
Total Program	45,095	45,095		
Total Fund - 0348	2,255,562	1,823,314	132,236	300,012
Total Agency - 340	\$4,179,882	\$3,259,913	\$441,331	\$478,638

State of Idaho

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

For the Year Ended June 30, 2015

STATE TAX COMMISSION - 352

FUND AND PROGRAM

GENERAL FUND - 0001

GENERAL SERVICES

OPERATING EXPENSES (OBJECT)	\$2,390,393	\$2,385,862	\$4,531
CAPITAL OUTLAY (OBJECT)	77,963	77,963	
Total Program	2,468,356	2,463,825	4,531

AUDIT AND COLLECTIONS

OPERATING EXPENSES (OBJECT)	3,428	3,428	
Total Program	3,428	3,428	

REVENUE OPERATIONS

OPERATING EXPENSES (OBJECT)	4,775	4,775	
Total Program	4,775	4,775	
Total Fund - 0001	2,476,559	2,472,028	4,531

MULTI-STATE TAX COMPACT - 0276

GENERAL SERVICES

OPERATING EXPENSES (OBJECT)	140,000	140,000	
CAPITAL OUTLAY (OBJECT)	10,000	10,000	
Total Program	150,000	150,000	
Total Fund - 0276	150,000	150,000	

INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338

GENERAL SERVICES

OPERATING EXPENSES (OBJECT)	280,000	280,000	
CAPITAL OUTLAY (OBJECT)	31,586	31,586	
Total Program	311,586	311,586	
Total Fund - 0338	311,586	311,586	

SEMINARS AND PUBLICATIONS - 0401

PROPERTY TAX

CAPITAL OUTLAY (OBJECT)	2,227	2,227	
Total Program	2,227	2,227	
Total Fund - 0401	2,227	2,227	
Total Agency - 352	\$2,940,372	\$2,935,841	\$4,531

State of Idaho

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

For the Year Ended June 30, 2015

IDAHO STATE LOTTERY - 440
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
LOTTERY - 0419				
LOTTERY ADMINISTRATION				
OPERATING EXPENSES (OBJECT)	\$235,600	\$227,450		\$8,150
CAPITAL OUTLAY (OBJECT)	29,000	29,000		
Total Program	264,600	256,450		8,150
Total Fund - 0419	264,600	256,450		8,150
Total Agency - 440	\$264,600	\$256,450		\$8,150

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

STATE APPELLATE PUBLIC DEFENDER - 443		Prior Year		Outstanding	Variance
FUND AND PROGRAM		Encumbrances	Expenditures	Prior Year	Favorable
				Encumbrances	(Unfavorable)
GENERAL FUND - 0001					
STATE APPELLATE PUBLIC DEFENDER					
OPERATING EXPENSES (OBJECT)					
Total Program		\$1,975			\$1,975
		1,975			1,975
Total Fund - 0001		1,975			1,975
Total Agency - 443		\$1,975			\$1,975

State of Idaho

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

For the Year Ended June 30, 2015

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 (OBJECT)	\$1,737,333	\$1,234,441	\$379,820	\$123,072
Total Program	1,737,333	1,234,441	379,820	123,072
Total Fund - 0348	1,737,333	1,234,441	379,820	123,072
MISCELLANEOUS REVENUE - 0349				
DIVISION OF VETERANS SERVICES				
OPERATING EXPENSES (OBJECT)	998,342		998,342	
CAPITAL OUTLAY (OBJECT)	20,242	20,242		
Total Program	1,018,584	20,242	998,342	
Total Fund - 0349	1,018,584	20,242	998,342	
Total Agency - 444	\$2,755,917	\$1,254,683	\$1,378,162	\$123,072

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF BUILDING SAFETY - 450		Prior Year		Outstanding	Variance
FUND AND PROGRAM		Encumbrances	Expenditures	Prior Year	Favorable
				Encumbrances	(Unfavorable)
STATE REGULATORY - 0229					
BUILDING SAFETY-SELF GOV					
CAPITAL OUTLAY (OBJECT)					
Total Program		\$91,157	\$91,157		
		91,157	91,157		
Total Fund - 0229		91,157	91,157		
Total Agency - 450		\$91,157	\$91,157		

State of Idaho

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

For the Year Ended June 30, 2015

**STATE BOARD OF EDUCATION - 501
FUND AND PROGRAM**

GENERAL FUND - 0001

OFFICE OF THE STATE BOARD

OPERATING EXPENSES (OBJECT)

Total Program

Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
\$46,487	\$33,895		\$12,592
46,487	33,895		12,592

CHARTER SCHOOL COMMISSION

OPERATING EXPENSES (OBJECT)

Total Program

6,930	3,807		3,123
6,930	3,807		3,123

SYSTEMWIDE NEEDS AND RESEARCH

OPERATING EXPENSES (OBJECT)

Total Program

236,903	159,680	\$18,656	58,567
236,903	159,680	18,656	58,567
290,320	197,382	18,656	74,282

Total Fund - 0001

INDIRECT COST RECOVERY - 0125

OFFICE OF THE STATE BOARD

OPERATING EXPENSES (OBJECT)

Total Program

1,055			1,055
1,055			1,055
1,055			1,055

Total Fund - 0125

FEDERAL GRANTS - 0348

OFFICE OF THE STATE BOARD

OPERATING EXPENSES (OBJECT)

TRUSTEE/BENEFIT PAYMENTS

(OBJECT)

Total Program

478,363	363,538	60,884	53,941
1,142,638	784,003	348,193	10,442
1,621,001	1,147,541	409,077	64,383
1,621,001	1,147,541	409,077	64,383
\$1,912,376	\$1,344,923	\$427,733	\$139,720

Total Fund - 0348

Total Agency - 501

State of Idaho

Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FUND AND PROGRAM				
GENERAL FUND - 0001				
GENERAL PROGRAMS				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	\$2,860,950	\$2,860,950		
Total Program	2,860,950	2,860,950		
POST SECONDARY PROGRAMS				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	1,753,422	1,753,422		
Total Program	1,753,422	1,753,422		
RELATED SERVICES				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	173,441	173,441		
Total Program	173,441	173,441		
Total Fund - 0001	4,787,813	4,787,813		
DISPLACED HOMEMAKER - 0218				
UNDERPREPARED ADULTS/DISPLACED HOMEMAKER				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	74,948	74,948		
Total Program	74,948	74,948		
Total Fund - 0218	74,948	74,948		
HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274				
GEN PGMS-HAZARD MATERIAL TRNG				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	93,614	58,781	\$34,833	
Total Program	93,614	58,781	34,833	
Total Fund - 0274	93,614	58,781	34,833	

State of Idaho

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

For the Year Ended June 30, 2015

DIVISION OF PROFESSIONAL-TECHNICAL EDUCATION - 503	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FUND AND PROGRAM				
FEDERAL GRANTS - 0348				
GENERAL PROGRAMS				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	3,347,261	3,257,674		\$89,587
Total Program	3,347,261	3,257,674		89,587
UNDERPREPARED ADULTS/DISPLACED HOMEMAKER				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	480,256	480,256		
Total Program	480,256	480,256		
RELATED SERVICES				
TRUSTEE/BENEFIT PAYMENTS (OBJECT)	629,355	629,355		
Total Program	629,355	629,355		
Total Fund - 0348	4,456,872	4,367,285		89,587
Total Agency - 503	\$9,413,247	\$9,288,827	\$34,833	\$89,587

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

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 (OBJECT)	\$4,560	\$4,560		
Total Program	4,560	4,560		
Total Fund - 0001	4,560	4,560		
Total Agency - 512	\$4,560	\$4,560		

State of Idaho

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

For the Year Ended June 30, 2015

STATE HISTORICAL SOCIETY - 522

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

HISTORICAL SOCIETY

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 0349

Total Agency - 522

Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
\$165,000	\$28,108	\$115,662	\$21,230
165,000	28,108	115,662	21,230
165,000	28,108	115,662	21,230
\$165,000	\$28,108	\$115,662	\$21,230

State of Idaho

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

For the Year Ended June 30, 2015

PUBLIC UTILITIES COMMISSION - 900
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229				
PUBLIC UTILITIES COMMISSION				
OPERATING EXPENSES (OBJECT)	\$84,732			\$84,732
CAPITAL OUTLAY (OBJECT)	44,335	\$44,335		
Total Program	129,067	44,335		84,732
Total Fund - 0229	129,067	44,335		84,732
Total Agency - 900	\$129,067	\$44,335		\$84,732

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2015

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$137,111,535.00	\$117,741,432.00	\$14,680,799.00	\$4,689,304.00

Appendix



Lake Walcott



APPENDIX

DETAIL OF SUMMARY SCHEDULE FUND TYPES AND FUND NAMES

GENERAL FUND ACCOUNTS

General Account-Miscellaneous

0060 Legislative
0076 Fire Suppression - Deficiency
0100 Hazardous Substance Emergency Response - Deficiency
0120 Miscellaneous General
0123 Veterans Recognition Income
0125 Indirect Cost Recovery
0127 Internet Crimes Against Children
0129 Aquifer Planning and Management
0149 Higher Education Stabilization
0150 Budget Stabilization
0151 Constitutional Defense
0184 Reinvestment Pilot Initiative
0192 Trauma Registry
0214 IGEN Grant
0270 Strategic Initiatives Program
0230 Governor's Emergency
0231 Disaster Emergency
0233 Community Health Center Grant
0239 Guardian Ad Litem
0276 Multi-State Tax Compact
0301 Catastrophic Health Care
0315 School District Building
0316 Endowment - Miscellaneous
0317 IBES for Deaf and Blind Trust
0318 Archaeological Survey
0331 Pest Control - Deficiency
0335 Livestock Disease Control - Deficiency
0336 Invasive Species - Deficiency
0338 Internal Accounting and Administrative Service
0349 Miscellaneous Revenue
0365 Permanent Building
0401 Seminars and Publications
0403 Loan and Grant
0426 Adaptive Aids and Appliances
0481 Income Earnings
0499 Millennium Income
0502 Sales Tax
0506 Community College
0516 Tax Commission Refunds
0518 Abandoned Property Trust
0540 Idaho Millennium
0545 Millennium Permanent Endowment

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0001 General Fund

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0075 Department of Lands
0185 Hazardous Waste Emergency
0186 Idaho Air Quality Permitting
0191 Public Water System Supervision
0199 Renewable Energy Resources
0200 Water Pollution Control
0201 Environmental Remediation
0225 Cooperative Welfare - DEQ
0243 Parks and Recreation

SPECIAL REVENUE FUNDS (continued)

Agriculture and Natural Resources (continued)

0247 Recreational Fuels
0250 Parks and Recreation Registration
0310 Natural Restoration
0320 Agriculture in Classroom
0330 Agricultural Inspection
0332 Agricultural Fees
0402 Laboratory Services
0410 Public Recreation
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

0346 American Reinvestment
0348 Federal Grants

Fish and Game

0050 Fish and Game
0051 Fish and Game Set-Aside
0052 Animal Damage Control
0053 Wolf Control Fund
0055 Depredation
0524 Fish and Game Expendable Trust
0530 Fish and Game Non-Expendable Trust
0531 Depredation - Secondary

Health and Welfare

0172 Idaho Immunization Dedicated Vaccine
0173 Idaho Health Insurance Access Card
0174 Prevention of Minors' Access to Tobacco
0175 Domestic Violence Project
0176 Cancer Control
0178 Emergency Medical Services
0179 Medical Assistance
0181 Central Cancer Registry
0182 Substance Abuse Treatment
0190 Health and Welfare - EMS III
0219 Hospital Assessment
0220 Cooperative Welfare
0483 Childrens Trust
0489 Health and Welfare Trust

Idaho Building Authority

1490 Idaho Building Authority

Miscellaneous

0188 Juvenile Corrections
0210 Business Enterprise Programs
0211 Veterans Cemetery Maintenance
0212 Idaho Travel and Convention
0213 Veterans Support
0218 Displaced Homemaker
0234 Military Division Support

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0254 Alcohol Beverage Control
 0255 Victim Notification
 0256 Organ Donation Contribution
 0264 State Police
 0266 Search and Rescue
 0272 Peace Officers Standards and Training
 0273 Drug Enforcement
 0274 Hazardous Materials/Waste Transport Enforcement
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 0284 Parolee Supervision
 0288 Rehabilitation Revenue and Refunds
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 0300 Industrial Administration
 0302 Unemployment Penalty and Interest
 0303 Employment Security Special Administration
 0304 Library Services Improvement
 0305 Workforce Development Training
 0307 Local Economic Development Account
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 0313 Crime Victim Compensation
 0314 ISTARS Technology
 0319 Driver Training
 0325 Public Instruction
 0334 Sheep/Goat Disease Indemnity
 0337 Water Claims Adjudication
 0340 Drug Court/Family Services
 0341 Guardianship Pilot Project
 0347 Senior Magistrate Judges
 0350 Small Business Assistance
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 0485 Pari-Mutual Distributions
 0492 Loss Recovery
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 0507 County Inheritance Tax
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0229 State Regulatory
 0253 Insolvent Insurer Fund
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0221 State Aeronautics
 0259 Local Highway
 0260 State Highway
 0261 Highway Distribution
 0262 Plate Manufacturing
 0267 Motor Fuel Distribution
 0268 Consumer Asset Recovery
 0277 Abandoned Vehicle Trust
 0375 GARVEE Debt Service
 0513 Local Highway Trust

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0576 Motor Vehicle Trust

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0374 GARVEE Capital Project

PERMANENT FUNDS

0482 Endowment Earnings Reserve
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 0651 Higher Education
 0660 Higher Education

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0450 Administration and Accounting Services
 0456 Federal Surplus Property
 0475 Professional Services

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0461 Group Insurance

Risk Management

0462 Retained Risk

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 0520 Department of Insurance Liquidation Trust
 0575 Labor Wage and Hour Claims
 0577 Labor Wage and Hour Escrow
 0590 Payroll Clearing
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 0630 Custodial Funds

Pension Funds

0550 Pension
 0560 Judges' Retirement

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0505 College Savings

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0290 Public Health

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0291 Independent Living Council

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0292 Municipal Bond Bank Auth Reserve

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Lake Pend Oreille



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