

# State of Idaho

The background of the cover is a photograph of the Snake River Canyon. A large, dark steel arch bridge spans the width of the canyon. Below the bridge, the river flows through the valley. The canyon walls are steep and rocky, with some sparse vegetation. The sky is blue with some light clouds. The image is framed by a blue geometric design on the left and bottom.

## 2017 Legal Basis Financial Report

For the Fiscal Year Ended  
June 30, 2017



# STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR ENDED  
JUNE 30, 2017

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, 2017**

## **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 449-450), provides a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 16-30) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 33).

**The Alphabetical Index** to the Detail Financial Schedules (pages 453-456) lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 2017 appropriations, look down the first column until you find “Controller, Office of the State,” referring to pages 47 and 274 of the Detail Financial Schedules, where “STATE CONTROLLER – 140” appears. Number 140 is

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

### **Tips for Using the Report**

1. Begin by reading the Notes. 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 453-456). 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](mailto:cafr@sco.idaho.gov), or fax to (208) 334-3415.

**STATE OF IDAHO**  
**LEGAL BASIS FINANCIAL REPORT**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

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**STATE OF IDAHO**  
**OFFICE OF THE STATE CONTROLLER**  
**BRANDON D WOOLF**

December 20, 2017

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 2017 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 2017 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, flowing style.

Brandon D Woolf  
Idaho State Controller

# **STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

## **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



## Bayhorse Ghost-Town

All photos Courtesy of Idaho Tourism

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

*For the Fiscal Year Ended June 30, 2017*

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**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, 2017. 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, 2017*

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 2017 is as follows:

	For Personnel Costs	For Operating Expenditures	For Capital Outlay	Total
<b>I. Administration</b>				
From:				
General Fund	\$ 593,000	\$ 70,000	\$ 7,000	\$ 670,000
<b>II. Statewide Accounting</b>				
From:				
General Fund	1,730,000	1,858,000	26,000	3,614,000
Miscellaneous Revenue Fund		5,000		5,000
<b>III. Statewide Payroll</b>				
From:				
General Fund	1,500,000	1,731,000	9,000	3,240,000
Miscellaneous Revenue Fund		5,000		5,000
<b>IV. Computer Center</b>				
From:				
Data Processing Services Fund	4,909,000	2,852,000	28,000	7,789,000
<b>Grand Total</b>	<u>\$ 8,732,000</u>	<u>\$ 6,521,000</u>	<u>\$ 70,000</u>	<u>\$ 15,323,000</u>

The appropriation for the Office of State Controller for fiscal year 2017 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

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

*For the Fiscal Year Ended June 30, 2017*

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than 10 percent cumulative change from the appropriated amount for any program affected by the transfer. The Division of Financial Management and the Board of Examiners must approve these transfers. Transfers above 10 percent cumulative change must be approved by the Legislature. Appropriations cannot be transferred from one fund to another fund unless expressly approved by the Legislature.

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

**Governor's Holdback:** Idaho Code Section 67-3512A allows the Governor to 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 2016 to fiscal year 2017:

**State of Idaho****Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2017***Legislative Reappropriations  
Fiscal Year 2017**

<b>Fund Type and Agency</b>	<b>Fund Title</b>	<b>Reappropriation</b>
<b>General Fund Accounts</b>		
Department of Transportation	Strategic Initiatives Program	\$ 52,139,184
Department of Administration	Income Fund	148,805
Department of Parks and Recreation	General Fund	1,056,547
Secretary of State	General Fund	258,000
Office of the State Controller	General Fund	29,800
Department of Parks and Recreation	Miscellaneous Revenue	317,180
Division of Career-Technical Education	Miscellaneous Revenue	566,503
Department of Administration	Permanent Building	51,230,347
Division of Career-Technical Education	Seminars and Publications	140,000
Total General Fund Accounts		<u>105,886,366</u>
<b>Special Revenue Funds</b>		
<u><b>Agriculture and Natural Resources</b></u>		
Department of Parks and Recreation	Parks and Recreation	375,743
Department of Parks and Recreation	Recreational Fuels	2,321,094
Department of Parks and Recreation	Parks and Recreation Registration	684,527
Department of Parks and Recreation	Public Recreation	493,523
Department of Parks and Recreation	Expendable Trust	1,224,793
Total Agriculture and Natural Resources		<u>5,099,680</u>
<u><b>Federal Grants</b></u>		
State Board of Education	Federal Grants	1,955,177
Department of Lands	Federal Grants	933,422
Department of Parks and Recreation	Federal Grants	227,147
Division of Career-Technical Education	Federal Grants	5,469,092
Total Federal Grants		<u>8,584,838</u>
<u><b>Health and Welfare</b></u>		
Department of Health and Welfare	Cooperative Welfare	715,000
<u><b>Miscellaneous</b></u>		
Office of Board of Education	Public Instruction	79,079
Division of Career-Technical Education	Displaced Homemaker	100,036
Division of Career-Technical Education	Hazardous Material/Waste Transport	34,738
Total Miscellaneous		<u>213,853</u>
<u><b>Transportation</b></u>		
Department of Transportation	Aeronautics	1,080,044
Department of Transportation	State Highway	177,333,666
Total Transportation		<u>178,413,710</u>
Total Special Revenue Funds		<u>193,027,081</u>
<b>Internal Service Funds</b>		
Legislative Services Office	Professional Services	835,285
Office of the State Controller	Data Processing Services	2,198,734
Office of the State Treasurer	Professional Services	46,392
Total Internal Service Funds		<u>3,080,411</u>
<b>Enterprise Funds</b>		
Boise State University	Unrestricted Current	40,973,541
Idaho State University	Unrestricted Current	72,837,873
Lewis-Clark State College	Unrestricted Current	16,096,388
Lewis-Clark State College	Payroll Local Funds	5,266,353
Total Enterprise Funds		<u>135,174,155</u>
<b>Total Reappropriations Carried Forward Into FY 2017</b>		<u><u>\$ 437,168,013</u></u>

**Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2017***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 2017:

<b>Legislative Appropriations Fiscal Year 2017</b>				
	<b>Original Appropriation</b>	<b>Prior Year Reappropriation</b>	<b>Supplemental Appropriation</b>	<b>Total Legislative Appropriation</b>
<b>Summary by Fund Type-All Funds</b>				
<b>General Fund Accounts</b>				
Miscellaneous General Accounts	\$ 1,834,387,900	\$ 104,542,019	\$ 11,553,700	\$ 1,950,483,619
General Account	968,342,400	1,344,347	7,779,600	977,466,347
Total General Fund Accounts	2,802,730,300	105,886,366	19,333,300	2,927,949,966
<b>Special Revenue Funds</b>				
Agriculture and Natural Resources	136,549,200	5,099,680	300,000	141,948,880
Federal	547,797,700	8,584,838	4,750,000	561,132,538
Fish and Game	106,286,000		525,000	106,811,000
Health and Welfare	2,777,056,200	715,000	(6,933,300)	2,770,837,900
Miscellaneous Special Revenue	131,509,600	213,853	195,000	131,918,453
Regulatory	53,115,300		188,300	53,303,600
Transportation	655,885,100	178,413,710	13,795,300	848,094,110
Total Special Revenue Funds	4,408,199,100	193,027,081	12,820,300	4,614,046,481
<b>Permanent Funds</b>				
Endowment Earnings	32,839,000			32,839,000
Total Permanent Funds	32,839,000			32,839,000
<b>Enterprise Funds</b>				
Loan	57,600			57,600
State Liquor	19,670,900			19,670,900
State Lottery	5,902,600			5,902,600
Total Enterprise Funds	25,631,100			25,631,100
<b>Internal Service Funds</b>				
Data Processing	7,788,300	2,198,734		9,987,034
General Services	21,931,400	881,677		22,813,077
Group Insurance	908,800			908,800
Risk Management	705,200			705,200
Total Internal Service Funds	31,333,700	3,080,411		34,414,111
<b>Pension Funds</b>	7,825,800			7,825,800
<b>Higher Education Funds</b>	197,400,600	135,174,155		332,574,755
<b>Public Health Fund</b>	9,641,200			9,641,200
<b>TOTAL STATEWIDE</b>	<b>\$ 7,515,600,800</b>	<b>\$ 437,168,013</b>	<b>\$ 32,153,600</b>	<b>\$ 7,984,922,413</b>



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

*For the Fiscal Year Ended June 30, 2017*

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**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, 2017, the Hazardous Substance Emergency Response, Pest Control, and Fire Suppression Funds had issued deficiency warrants totaling \$7,644; \$209,721; and \$24,266,654 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 2017 to the unassigned fund balance at the end of fiscal year 2017. 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 \$31,206,151.

**State of Idaho****Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2017*

**Summary of the General Account - Budget to Actual - Budgetary Basis  
Fiscal Year 2017**

	<b>Total Adjusted Budget</b>	<b>Transfers</b>	<b>Total Adjusted Budget with Transfers</b>	<b>Actual</b>	<b>Variance Favorable (Unfavorable)</b>
<b>Revenues and Transfers In:</b>					
Sales Tax	\$ 1,380,833,436	\$ 1,584,723	\$ 1,382,418,159	\$ 1,380,833,436	
Individual Income Tax	1,621,767,068	46,834,488	1,668,601,556	1,621,767,068	
Corporate Income Tax	174,120,603	22,493,484	196,614,087	174,120,603	
Premium Tax		80,648,394	80,648,394		
Other Taxes	31,371,266		31,371,266	31,371,266	
Licenses, Permits and Fees	12,959,652	5,315,470	18,275,122	12,959,652	
Sales of Services, Goods, and Property	2,548,613	28,880,000	31,428,613	2,548,613	
Tax Commission Unclaimed Property		10,369,276	10,369,276		
Intergovernment Revenue & Contributions	53,044		53,044	53,044	
Interest and Other Investment Income	9,804,798		9,804,798	9,804,798	
Budget Reserve					
Miscellaneous Revenue	432,792	38,362,233	38,795,025	432,792	
Miscellaneous Transfers to General Fund		9,112,435	9,112,435		
<b>Total Revenues and Transfers In</b>	<b>\$ 3,233,891,272</b>	<b>\$ 243,600,503</b>	<b>\$ 3,477,491,775</b>	<b>3,233,891,272</b>	
<b>Expenditures and Transfers Out:</b>					
General Government	\$ 119,840,777	\$ 120,094,582	\$ 239,935,359	113,676,133	\$ 6,164,644
Public Safety	325,771,879		325,771,879	318,381,001	7,390,878
Health and Human Services		694,349,000	694,349,000	-	
Education	477,339,739	1,583,361,900	2,060,701,639	470,586,911	6,752,828
Economic Development	36,446,800	342,600	36,789,400	31,352,036	5,094,764
Natural Resources	28,346,655	57,908,400	86,255,055	22,543,618	5,803,037
<b>Total Expenditures and Transfers Out</b>	<b>\$ 987,745,850</b>	<b>\$ 2,456,056,482</b>	<b>\$ 3,443,802,332</b>	<b>956,539,699</b>	<b>\$ 31,206,151</b>
<b>Excess of Revenues Over (Under) Expenditures</b>				<b>2,277,351,573</b>	
Transfers In				243,600,503	
Transfers Out				(2,456,056,482)	
Transfers From Prior Fiscal Year				4,358	
Net Increase (Decrease) in Accounts Receivable				(974)	
Net Increase (Decrease) in Liabilities				(68,356)	
Expenditures Against Prior Year Encumbrances				(15,923,916)	
Prior Period Adjustment				9,342	
<b>Total Reconciling Items</b>				<b>(2,228,435,525)</b>	
<b>Excess Revenues, Transfers In, and Other Reconciling Items Over (Under) Expenditures and Transfers Out</b>				<b>48,916,048</b>	
<b>Fund Balance, Beginning of Year</b>				<b>52,120,642</b>	
Plus Beginning Outstanding Encumbrances				18,542,559	
Less Reserve for Encumbrances				(12,473,360)	
<b>Unassigned Fund Balance, End of Year</b>				<b>\$ 107,105,889</b>	

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

*For the Fiscal Year Ended June 30, 2017*

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**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 2017 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 134 to 140 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, 2017***State of Idaho****Required Supplementary Information****Budgetary Comparison Schedule****General Fund and Major Special Revenue Funds****For the Fiscal Year Ended June 30, 2017***(dollars in thousands)*

	<b>General</b>			
	<b>Original Budget</b>	<b>Final Budget</b>	<b>Actual Amounts Budgetary Basis</b>	<b>Variance with Final Budget</b>
<b>REVENUES</b>				
Sales Tax	\$ 1,638,852	\$ 1,638,852	\$ 1,638,852	
Individual and Corporate Taxes	2,277,878	2,277,878	2,277,878	
Other Taxes	60,398	60,398	60,398	
Licenses, Permits, and Fees	25,154	25,154	25,154	
Sale of Goods and Services	23,493	23,493	23,493	
Grants and Contributions	16,357	16,357	16,357	
Investment Income	27,851	27,851	27,851	
Tobacco Settlement	22,964	22,964	22,964	
Other Income	28,720	28,720	28,720	
<b>Total Revenues</b>	<b>\$ 4,121,667</b>	<b>\$ 4,121,667</b>	<b>4,121,667</b>	
<b>EXPENDITURES</b>				
General Government	\$ 917,115	\$ 921,890	864,399	\$ 57,491
Public Safety and Correction	356,532	356,469	342,232	14,237
Health and Human Services	26,808	26,808	25,576	1,232
Education	2,236,969	2,238,236	2,136,645	101,591
Economic Development	131,210	144,867	103,027	41,840
Natural Resources	42,436	42,519	56,785	(14,266)
<b>Total Expenditures</b>	<b>\$ 3,711,070</b>	<b>\$ 3,730,789</b>	<b>3,528,664</b>	<b>\$ 202,125</b>
<b>Revenues Over (Under) Expenditures</b>			<b>593,003</b>	
<b>OTHER FINANCING SOURCES (USES)</b>				
Sale of Capital Assets			2,655	
Transfers In			252,679	
Transfers Out			(1,033,052)	
<b>Total Other Financing Sources (Uses)</b>			<b>(777,718)</b>	
<b>Revenues and Other Financing Sources Over (Under)</b>			<b>(184,715)</b>	
<b>Expenditures and Other Financing Uses</b>				
<b>Reconciling Items</b>				
Changes Affected by Accrued Revenues			(400,442)	
Changes Affected by Accrued Expenditures			746,274	
<b>Fund Balances - Beginning of Year, as Restated</b>			<b>1,315,057</b>	
<b>Fund Balances - End of Year</b>			<b>\$ 1,476,174</b>	

*State of Idaho***Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2017*

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
\$ 26,619	\$ 26,619	\$ 26,619		\$ 332,601	\$ 332,601	\$ 332,601	
20,242	20,242	20,242		179,191	179,191	179,191	
239,652	239,652	239,652		6,583	6,583	6,583	
1,667,716	1,667,716	1,667,716		271,745	271,745	271,745	
243	243	243		1,195	1,195	1,195	
13,727	13,727	13,727		1,123	1,123	1,123	
<u>\$ 1,968,199</u>	<u>\$ 1,968,199</u>	<u>1,968,199</u>		<u>\$ 792,438</u>	<u>\$ 792,438</u>	<u>792,438</u>	
\$ 3,527	\$ 3,527	3,527					
2,778,881	2,772,079	2,629,160	\$ 142,919				
				\$ 1,102,360	\$ 1,117,198	731,583	\$ 385,615
<u>\$ 2,782,408</u>	<u>\$ 2,775,606</u>	<u>2,632,687</u>	<u>\$ 142,919</u>	<u>\$ 1,102,360</u>	<u>\$ 1,117,198</u>	<u>731,583</u>	<u>\$ 385,615</u>
		(664,488)				60,855	
		117				16,462	
		674,735					
		(19,838)				(17,714)	
		<u>655,014</u>				<u>(1,252)</u>	
		(9,474)				59,603	
		93,203				(7,475)	
		(97,844)				(11,885)	
		(4,536)				350,111	
		<u>\$ (18,651)</u>				<u>\$ 390,354</u>	

**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 2017. The Independent Living Council received a legislative appropriation for fiscal year 2017. 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 2017. Appropriation and expenditure information for the Petroleum Storage Tank Fund can be found under the State Insurance Fund agency.

An appendix (beginning on page 449) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 16-30) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 33).

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 453-456. 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 16-18 and 23-25) and the Detail Schedules of Appropriations (beginning on page 33):

**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.

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

*For the Fiscal Year Ended June 30, 2017*

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**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 2017 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 18-19 and 26-27) and the Detail Schedule of Prior Year Encumbrances (beginning on page 391):

**Prior Year Encumbrances:** The total of outstanding encumbrances established in any fiscal year prior to fiscal year 2017.

**Expenditures:** Amounts actually paid during fiscal year 2017 for prior year encumbrances.

**Outstanding Prior Year Encumbrances:** Remaining balances of prior year encumbrances as of June 30, 2017.

**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 20-22 and 28-30), 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.

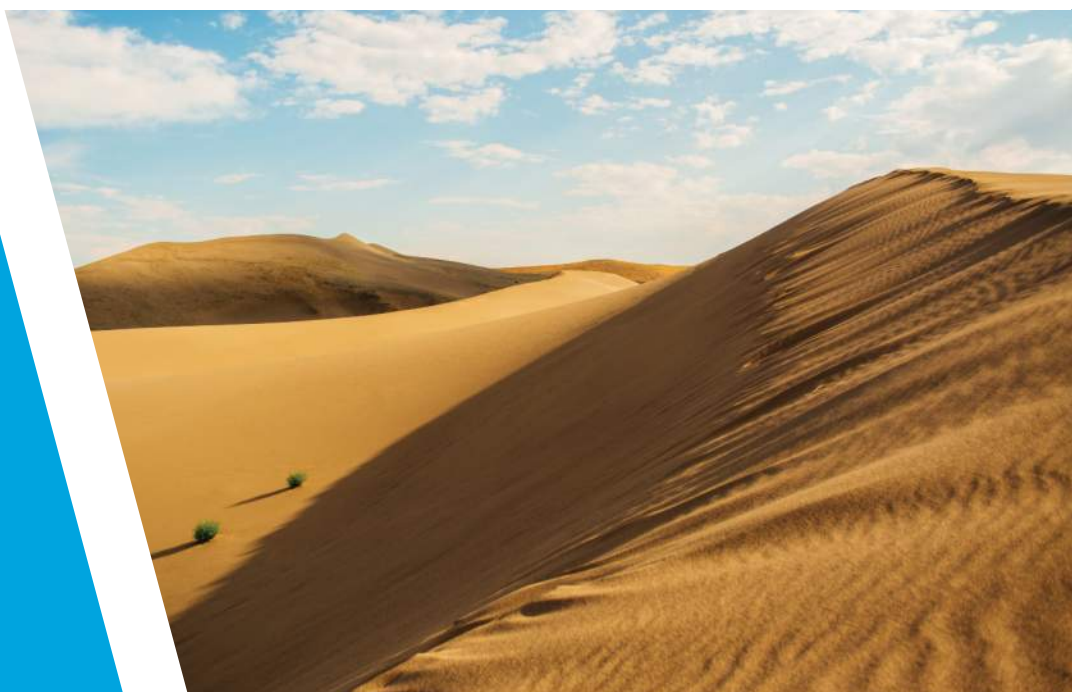
**Outstanding Encumbrances:** Sum of outstanding encumbrances from prior years plus any outstanding encumbrances for the current year.

**NOTE 5. EXPLANATION OF UNFAVORABLE VARIANCES**

During fiscal year 2017, 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



Bruneau Sand Dunes





# State of Idaho

## Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis For the Year Ended June 30, 2017

### Summary by Fund Type - All Funds

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>								
GENERAL ACCOUNT - MISCELLANEOUS	\$1,950,483,619	\$740,786,731	\$62,200	\$158,855	\$2,691,491,405	\$2,559,101,971	\$28,611,019	\$103,778,415
GENERAL ACCOUNT - STATE	977,466,347	10,112,251		167,252	987,745,850	956,539,699	10,951,558	20,254,593
<b>TOTAL</b>	<b>2,927,949,966</b>	<b>750,898,982</b>	<b>62,200</b>	<b>326,107</b>	<b>3,679,237,255</b>	<b>3,515,641,670</b>	<b>39,562,577</b>	<b>124,033,008</b>
<b>SPECIAL REVENUE FUNDS</b>								
AGRICULTURE AND NATURAL RESOURCES	141,948,880	31,205,000		302,499	173,456,379	132,932,258	4,353,171	36,170,950
FEDERAL GRANTS	561,132,538		800,000	52,824	561,985,362	436,115,258	8,496,867	117,373,237
FISH & GAME		1,248,000			1,248,000	1,248,000		
FISH AND GAME	106,811,000	461,943		446,099	107,719,042	94,483,517	6,295,273	6,940,252
HEALTH AND WELFARE	2,770,837,900	130,367		130,918	2,771,099,185	2,628,585,528	5,495,916	137,017,741
IDAHO BUILDING AUTHORITY		14,846,000			14,846,000	14,846,000		
MISCELLANEOUS	131,918,453	8,657,771		304,100	140,880,324	109,887,752	1,354,799	29,637,773
REGULATORY	53,303,600	8,435,123		94,328	61,833,051	56,105,133	293,439	5,434,479
TRANSPORTATION	848,094,110	237,318,636		1,041,855	1,086,454,601	706,426,794	29,008,335	351,019,472
<b>TOTAL</b>	<b>4,614,046,481</b>	<b>302,302,840</b>	<b>800,000</b>	<b>2,372,623</b>	<b>4,919,521,944</b>	<b>4,180,630,240</b>	<b>55,297,800</b>	<b>683,593,904</b>
<b>PERMANENT FUNDS</b>								
LAND ENDOWMENTS	32,839,000	14,194,788		1,382	47,035,170	43,033,053	1,197,631	2,804,486
<b>TOTAL</b>	<b>32,839,000</b>	<b>14,194,788</b>		<b>1,382</b>	<b>47,035,170</b>	<b>43,033,053</b>	<b>1,197,631</b>	<b>2,804,486</b>
<b>ENTERPRISE FUNDS</b>								
CORRECTIONAL INDUSTRIES		8,495,420			8,495,420	8,495,420		
LOAN	57,600	1,553,571			1,611,171	1,558,726		52,445
STATE LIQUOR	19,670,900	145,039,329			164,710,229	164,304,139	166,555	239,535
STATE LOTTERY	5,902,600	31,161,207			37,063,807	36,600,470	211,000	252,337
UNEMPLOYMENT		103,401,028			103,401,028	103,401,028		
<b>TOTAL</b>	<b>25,631,100</b>	<b>289,650,555</b>			<b>315,281,655</b>	<b>314,359,783</b>	<b>377,555</b>	<b>544,317</b>

**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis  
For the Year Ended June 30, 2017**

**Summary by Fund Type - All Funds**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INTERNAL SERVICE FUNDS</b>								
DATA PROCESSING SERVICES	9,987,034				9,987,034	6,845,452		3,141,582
GENERAL SERVICES	22,813,077	7,268,591		28,606	30,110,274	26,980,680	303,041	2,826,553
GROUP INSURANCE	908,800	275,097,762			276,006,562	275,905,171		101,391
RISK MANAGEMENT	705,200	9,287,353			9,992,553	9,954,449		38,104
<b>TOTAL</b>	34,414,111	291,653,706		28,606	326,096,423	319,685,752	303,041	6,107,630
<b>TRUST AND AGENCY FUNDS</b>								
INVESTMENT TRUST		208,862			208,862	208,862		
JUDGES RETIREMENT PLAN	60,800	5,722,096			5,782,896	5,750,560		32,336
OTHER CUSTODIAL		55			55	55		
PENSION	7,765,000	191,875,325		150	199,640,475	199,083,063	90,066	467,346
<b>TOTAL</b>	7,825,800	197,806,338		150	205,632,288	205,042,540	90,066	499,682
<b>HIGHER EDUCATION FUNDS</b>								
HIGHER EDUCATION	332,574,755	9,093,534	15,730,383		357,398,672	205,589,542		151,809,130
<b>TOTAL</b>	332,574,755	9,093,534	15,730,383		357,398,672	205,589,542		151,809,130
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
IDAHO BOND BANK AUTHORITY		28,415			28,415	28,415		
INDEPENDENT LIVING COUNCIL	351,700				351,700	283,111		68,589
PETROLEUM CLEAN WATER TRUST		2,920,567			2,920,567	2,920,567		
PUBLIC HEALTH DISTRICT	9,289,500		50,929,674		60,219,174	57,598,911		2,620,263
STATE INSURANCE		223,066,964			223,066,964	223,066,964		
<b>TOTAL</b>	9,641,200	226,015,946	50,929,674		286,586,820	283,897,968		2,688,852
<b>TOTAL STATEWIDE</b>								
	\$7,984,922,413	\$2,081,616,689	\$67,522,257	\$2,728,868	\$10,136,790,227	\$9,067,880,548	\$96,828,670	\$972,081,009

**State of Idaho**

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis  
For the Year Ended June 30, 2017**

**Summary by Fund Type - All Funds**

	<b>Prior Year Encumbrances</b>	<b>Expenditures</b>	<b>Outstanding Prior Year Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND ACCOUNTS</b>				
GENERAL ACCOUNT - MISCELLANEOUS	\$33,012,277	\$32,184,891	\$507,707	\$319,679
GENERAL ACCOUNT - STATE	18,542,556	15,923,916	1,521,798	1,096,842
<b>TOTAL</b>	51,554,833	48,108,807	2,029,505	1,416,521
<b>SPECIAL REVENUE FUNDS</b>				
AGRICULTURE AND NATURAL RESOURCES	3,279,236	2,718,400	247,330	313,506
FEDERAL GRANTS	8,885,004	7,600,038	785,167	499,799
FISH AND GAME	4,138,692	3,559,646	84,271	494,775
HEALTH AND WELFARE	4,506,928	4,101,254	45,765	359,909
MISCELLANEOUS	1,547,896	1,472,817	3,504	71,575
REGULATORY	203,199	179,055		24,144
TRANSPORTATION	30,743,882	25,155,718	2,505,371	3,082,793
<b>TOTAL</b>	53,304,837	44,786,928	3,671,408	4,846,501
<b>PERMANENT FUNDS</b>				
LAND ENDOWMENTS	1,761,993	1,207,646	372,098	182,249
<b>TOTAL</b>	1,761,993	1,207,646	372,098	182,249
<b>ENTERPRISE FUNDS</b>				
STATE LIQUOR	282,811	248,104		34,707
STATE LOTTERY	197,500	197,500		
<b>TOTAL</b>	480,311	445,604		34,707
<b>INTERNAL SERVICE FUNDS</b>				
GENERAL SERVICES	602,927	533,469	17,025	52,433
RISK MANAGEMENT	7,415	7,396		19
<b>TOTAL</b>	610,342	540,865	17,025	52,452

**State of Idaho****Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis  
For the Year Ended June 30, 2017****Summary by Fund Type - All Funds**

	<b>Prior Year Encumbrances</b>	<b>Expenditures</b>	<b>Outstanding Prior Year Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>TRUST AND AGENCY FUNDS</b>				
JUDGES RETIREMENT PLAN	3,847	3,847		
PENSION	2,083,879	2,046,879		37,000
<b>TOTAL</b>	2,087,726	2,050,726		37,000
<b>TOTAL STATEWIDE</b>	\$109,800,042	\$97,140,576	\$6,090,036	\$6,569,430

**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, 2017**

**Summary by Fund Type - All Funds**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adjusted Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND ACCOUNTS</b>								
GENERAL ACCOUNT - MISCELLANEOUS	\$1,983,495,896	\$740,786,731	\$62,200	\$158,855	\$2,724,503,682	\$2,591,286,862	\$29,118,726	\$104,098,094
GENERAL ACCOUNT - STATE	996,008,903	10,112,251		167,252	1,006,288,406	972,463,615	12,473,356	21,351,435
<b>TOTAL</b>	<b>2,979,504,799</b>	<b>750,898,982</b>	<b>62,200</b>	<b>326,107</b>	<b>3,730,792,088</b>	<b>3,563,750,477</b>	<b>41,592,082</b>	<b>125,449,529</b>
<b>SPECIAL REVENUE FUNDS</b>								
AGRICULTURE AND NATURAL RESOURCES	145,228,116	31,205,000		302,499	176,735,615	135,650,658	4,600,501	36,484,456
FEDERAL GRANTS	570,017,542		800,000	52,824	570,870,366	443,715,296	9,282,034	117,873,036
FISH & GAME		1,248,000			1,248,000	1,248,000		
FISH AND GAME	110,949,692	461,943		446,099	111,857,734	98,043,163	6,379,544	7,435,027
HEALTH AND WELFARE	2,775,344,828	130,367		130,918	2,775,606,113	2,632,686,782	5,541,681	137,377,650
IDAHO BUILDING AUTHORITY		14,846,000			14,846,000	14,846,000		
MISCELLANEOUS	133,466,349	8,657,771		304,100	142,428,220	111,360,569	1,358,303	29,709,348
REGULATORY	53,506,799	8,435,123		94,328	62,036,250	56,284,188	293,439	5,458,623
TRANSPORTATION	878,837,992	237,318,636		1,041,855	1,117,198,483	731,582,512	31,513,706	354,102,265
<b>TOTAL</b>	<b>4,667,351,318</b>	<b>302,302,840</b>	<b>800,000</b>	<b>2,372,623</b>	<b>4,972,826,781</b>	<b>4,225,417,168</b>	<b>58,969,208</b>	<b>688,440,405</b>
<b>PERMANENT FUNDS</b>								
LAND ENDOWMENTS	34,600,993	14,194,788		1,382	48,797,163	44,240,699	1,569,729	2,986,735
<b>TOTAL</b>	<b>34,600,993</b>	<b>14,194,788</b>		<b>1,382</b>	<b>48,797,163</b>	<b>44,240,699</b>	<b>1,569,729</b>	<b>2,986,735</b>

**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, 2017**

**Summary by Fund Type - All Funds**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ENTERPRISE FUNDS</b>								
CORRECTIONAL INDUSTRIES		8,495,420			8,495,420	8,495,420		
LOAN	57,600	1,553,571			1,611,171	1,558,726		52,445
STATE LIQUOR	19,953,711	145,039,329			164,993,040	164,552,243	166,555	274,242
STATE LOTTERY	6,100,100	31,161,207			37,261,307	36,797,970	211,000	252,337
UNEMPLOYMENT		103,401,028			103,401,028	103,401,028		
<b>TOTAL</b>	26,111,411	289,650,555			315,761,966	314,805,387	377,555	579,024
<b>INTERNAL SERVICE FUNDS</b>								
DATA PROCESSING SERVICES	9,987,034				9,987,034	6,845,452		3,141,582
GENERAL SERVICES	23,416,004	7,268,591		28,606	30,713,201	27,514,149	320,066	2,878,986
GROUP INSURANCE	908,800	275,097,762			276,006,562	275,905,171		101,391
RISK MANAGEMENT	712,615	9,287,353			9,999,968	9,961,845		38,123
<b>TOTAL</b>	35,024,453	291,653,706		28,606	326,706,765	320,226,617	320,066	6,160,082
<b>TRUST AND AGENCY FUNDS</b>								
INVESTMENT TRUST		208,862			208,862	208,862		
JUDGES RETIREMENT PLAN	64,647	5,722,096			5,786,743	5,754,407		32,336
OTHER CUSTODIAL		55			55	55		
PENSION	9,848,879	191,875,325		150	201,724,354	201,129,942	90,066	504,346
<b>TOTAL</b>	9,913,526	197,806,338		150	207,720,014	207,093,266	90,066	536,682
<b>HIGHER EDUCATION FUNDS</b>								
HIGHER EDUCATION	332,574,755	9,093,534	15,730,383		357,398,672	205,589,542		151,809,130
<b>TOTAL</b>	332,574,755	9,093,534	15,730,383		357,398,672	205,589,542		151,809,130

**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, 2017**

**Summary by Fund Type - All Funds**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
IDAHO BOND BANK AUTHORITY		28,415			28,415	28,415		
INDEPENDENT LIVING COUNCIL	351,700				351,700	283,111		68,589
PETROLEUM CLEAN WATER TRUST		2,920,567			2,920,567	2,920,567		
PUBLIC HEALTH DISTRICT	9,289,500		50,929,674		60,219,174	57,598,911		2,620,263
STATE INSURANCE		223,066,964			223,066,964	223,066,964		
<b>TOTAL</b>	9,641,200	226,015,946	50,929,674		286,586,820	283,897,968		2,688,852
<b>TOTAL STATEWIDE</b>	\$8,094,722,455	\$2,081,616,689	\$67,522,257	\$2,728,868	\$10,246,590,269	\$9,165,021,124	\$102,918,706	\$978,650,439



**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis  
For the Year Ended June 30, 2017**

**Summary by Fund Type - All Funds**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adjusted Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND ACCOUNTS</b>								
NO OBJECT	\$125,000	\$10,896,454			\$11,021,454	\$10,896,470		\$124,984
PERSONNEL COSTS (OBJECT)	727,576,000	136,044	\$36,800	(\$76,758,944)	650,989,900	648,059,282		2,930,618
OPERATING EXPENSES (OBJECT)	262,247,808	16,288,855	25,400	(11,403,938)	267,158,125	248,872,500	\$5,307,814	12,977,811
CAPITAL OUTLAY (OBJECT)	182,532,258	15,767,268		331,223	198,630,749	125,591,836	3,165,789	69,873,124
TRUSTEE/BENEFIT PYMT (OBJECT)	1,755,468,900	707,810,361		88,157,766	2,551,437,027	2,482,221,582	31,088,974	38,126,471
<b>TOTAL</b>	<b>2,927,949,966</b>	<b>750,898,982</b>	<b>62,200</b>	<b>326,107</b>	<b>3,679,237,255</b>	<b>3,515,641,670</b>	<b>39,562,577</b>	<b>124,033,008</b>
<b>SPECIAL REVENUE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	667,837,804	546,431		(32,157,080)	636,227,155	595,502,013		40,725,142
OPERATING EXPENSES (OBJECT)	506,896,758	40,003,278		14,197,321	561,097,357	416,738,242	26,875,187	117,483,928
PROMOTION/PUBLICITY		14,406,000			14,406,000	14,406,000		
CAPITAL OUTLAY (OBJECT)	616,419,276	150,157	800,000	15,448,112	632,817,545	282,305,614	18,371,652	332,140,279
TRUSTEE/BENEFIT PYMT (OBJECT)	2,822,892,643	189,217,781		4,884,270	3,016,994,694	2,813,699,178	10,050,961	193,244,555
DEBT SERVICE (OBJECT)		57,979,193			57,979,193	57,979,193		
<b>TOTAL</b>	<b>4,614,046,481</b>	<b>302,302,840</b>	<b>800,000</b>	<b>2,372,623</b>	<b>4,919,521,944</b>	<b>4,180,630,240</b>	<b>55,297,800</b>	<b>683,593,904</b>
<b>PERMANENT FUNDS</b>								
PERSONNEL COSTS (OBJECT)	16,089,400				16,089,400	15,569,000		520,400
OPERATING EXPENSES (OBJECT)	13,483,000	7,362,258		(415,318)	20,429,940	18,955,020	1,182,140	292,780
CAPITAL OUTLAY (OBJECT)	3,266,600	6,832,530		416,700	10,515,830	8,509,033	15,491	1,991,306
<b>TOTAL</b>	<b>32,839,000</b>	<b>14,194,788</b>		<b>1,382</b>	<b>47,035,170</b>	<b>43,033,053</b>	<b>1,197,631</b>	<b>2,804,486</b>

**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis  
For the Year Ended June 30, 2017**

**Summary by Fund Type - All Funds**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adjusted Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>ENTERPRISE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	16,168,800	2,089,975		(150,000)	18,108,775	17,781,179		327,596
OPERATING EXPENSES (OBJECT)	8,501,100	130,792,616		150,000	139,443,716	139,057,582	214,234	171,900
CAPITAL OUTLAY (OBJECT)	961,200	67,510			1,028,710	820,568	163,321	44,821
TRUSTEE/BENEFIT PYMT (OBJECT)		156,700,454			156,700,454	156,700,454		
<b>TOTAL</b>	<b>25,631,100</b>	<b>289,650,555</b>			<b>315,281,655</b>	<b>314,359,783</b>	<b>377,555</b>	<b>544,317</b>
<b>INTERNAL SERVICE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	18,273,371			(366,000)	17,907,371	15,955,396		1,951,975
OPERATING EXPENSES (OBJECT)	14,984,933	6,767,273		(264,965)	21,487,241	17,746,781	129,985	3,610,475
CAPITAL OUTLAY (OBJECT)	1,155,807			659,571	1,815,378	1,097,142	173,056	545,180
TRUSTEE/BENEFIT PYMT (OBJECT)		284,886,433			284,886,433	284,886,433		
<b>TOTAL</b>	<b>34,414,111</b>	<b>291,653,706</b>		<b>28,606</b>	<b>326,096,423</b>	<b>319,685,752</b>	<b>303,041</b>	<b>6,107,630</b>
<b>TRUST AND AGENCY FUNDS</b>								
PERSONNEL COSTS (OBJECT)	4,879,300	151,311			5,030,611	4,697,227		333,384
OPERATING EXPENSES (OBJECT)	2,723,600	292,989		(11,000)	3,005,589	2,788,941	53,298	163,350
CAPITAL OUTLAY (OBJECT)	222,900			11,150	234,050	194,334	36,768	2,948
TRUSTEE/BENEFIT PYMT (OBJECT)		197,362,038			197,362,038	197,362,038		
<b>TOTAL</b>	<b>7,825,800</b>	<b>197,806,338</b>		<b>150</b>	<b>205,632,288</b>	<b>205,042,540</b>	<b>90,066</b>	<b>499,682</b>

**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis  
For the Year Ended June 30, 2017**

**Summary by Fund Type - All Funds**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adjusted Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>HIGHER EDUCATION FUNDS</b>								
PERSONNEL COSTS (OBJECT)	227,041,925	8,607,434	9,470,806	(540,900)	244,579,265	145,051,295		99,527,970
OPERATING EXPENSES (OBJECT)	83,429,566	485,111	2,131,377	(439,100)	85,606,954	49,744,241		35,862,713
CAPITAL OUTLAY (OBJECT)	22,003,264	989	4,128,200	980,000	27,112,453	10,694,006		16,418,447
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
<b>TOTAL</b>	<b>332,574,755</b>	<b>9,093,534</b>	<b>15,730,383</b>		<b>357,398,672</b>	<b>205,589,542</b>		<b>151,809,130</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
PERSONNEL COSTS (OBJECT)	8,552,600	21,091,927	35,818,681	(25,000)	65,438,208	63,952,746		1,485,462
OPERATING EXPENSES (OBJECT)	1,088,600	43,851,549	11,471,754	(534,617)	55,877,286	55,025,884		851,402
CAPITAL OUTLAY (OBJECT)			2,468,739	109,617	2,578,356	2,346,151		232,205
TRUSTEE/BENEFIT PYMT (OBJECT)		161,072,470	1,170,500	450,000	162,692,970	162,573,187		119,783
<b>TOTAL</b>	<b>9,641,200</b>	<b>226,015,946</b>	<b>50,929,674</b>		<b>286,586,820</b>	<b>283,897,968</b>		<b>2,688,852</b>
<b>TOTAL STATEWIDE</b>								
	<b>\$7,984,922,413</b>	<b>\$2,081,616,689</b>	<b>\$67,522,257</b>	<b>\$2,728,868</b>	<b>\$10,136,790,227</b>	<b>\$9,067,880,548</b>	<b>\$96,828,670</b>	<b>\$972,081,009</b>

**State of Idaho**

**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis  
For the Year Ended June 30, 2017**

**Summary by Fund Type - All Funds**

	<b>Prior Year Encumbrances</b>	<b>Expenditures</b>	<b>Outstanding Prior Year Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND ACCOUNTS</b>				
OPERATING EXPENSES (OBJECT)	\$7,346,590	\$5,871,906	\$354,741	\$1,119,943
CAPITAL OUTLAY (OBJECT)	1,781,030	1,661,959	69,900	49,171
TRUSTEE/BENEFIT PYMT (OBJECT)	42,427,213	40,574,942	1,604,864	247,407
<b>TOTAL</b>	<b>51,554,833</b>	<b>48,108,807</b>	<b>2,029,505</b>	<b>1,416,521</b>
<b>SPECIAL REVENUE FUNDS</b>				
OPERATING EXPENSES (OBJECT)	29,616,906	25,407,343	1,137,945	3,071,618
CAPITAL OUTLAY (OBJECT)	13,059,583	11,909,540	1,012,892	137,151
TRUSTEE/BENEFIT PYMT (OBJECT)	10,628,348	7,470,045	1,520,571	1,637,732
<b>TOTAL</b>	<b>53,304,837</b>	<b>44,786,928</b>	<b>3,671,408</b>	<b>4,846,501</b>
<b>PERMANENT FUNDS</b>				
OPERATING EXPENSES (OBJECT)	1,312,173	865,636	372,098	74,439
CAPITAL OUTLAY (OBJECT)	449,820	342,010		107,810
<b>TOTAL</b>	<b>1,761,993</b>	<b>1,207,646</b>	<b>372,098</b>	<b>182,249</b>
<b>ENTERPRISE FUNDS</b>				
OPERATING EXPENSES (OBJECT)	202,309	197,500		4,809
CAPITAL OUTLAY (OBJECT)	278,002	248,104		29,898
<b>TOTAL</b>	<b>480,311</b>	<b>445,604</b>		<b>34,707</b>
<b>INTERNAL SERVICE FUNDS</b>				
OPERATING EXPENSES (OBJECT)	244,392	211,048	17,025	16,319
CAPITAL OUTLAY (OBJECT)	365,950	329,817		36,133
<b>TOTAL</b>	<b>610,342</b>	<b>540,865</b>	<b>17,025</b>	<b>52,452</b>

**State of Idaho****Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis****For the Year Ended June 30, 2017****Summary by Fund Type - All Funds**

	<b>Prior Year Encumbrances</b>	<b>Expenditures</b>	<b>Outstanding Prior Year Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>TRUST AND AGENCY FUNDS</b>				
OPERATING EXPENSES (OBJECT)	1,965,083	1,935,430		29,653
CAPITAL OUTLAY (OBJECT)	122,643	115,296		7,347
<b>TOTAL</b>	<b>2,087,726</b>	<b>2,050,726</b>		<b>37,000</b>
<b>TOTAL STATEWIDE</b>	<b>\$109,800,042</b>	<b>\$97,140,576</b>	<b>\$6,090,036</b>	<b>\$6,569,430</b>

**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, 2017**

**Summary by Fund Type - All Funds**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adjusted Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND ACCOUNTS</b>								
NO OBJECT	\$125,000	\$10,896,454			\$11,021,454	\$10,896,470		\$124,984
PERSONNEL COSTS (OBJECT)	727,576,000	136,044	\$36,800	(\$76,758,944)	650,989,900	648,059,282		2,930,618
OPERATING EXPENSES (OBJECT)	269,594,398	16,288,855	25,400	(11,403,938)	274,504,715	254,744,406	\$5,662,555	14,097,754
CAPITAL OUTLAY (OBJECT)	184,313,288	15,767,268		331,223	200,411,779	127,253,795	3,235,689	69,922,295
TRUSTEE/BENEFIT PYMT (OBJECT)	1,797,896,113	707,810,361		88,157,766	2,593,864,240	2,522,796,524	32,693,838	38,373,878
<b>TOTAL</b>	<b>2,979,504,799</b>	<b>750,898,982</b>	<b>62,200</b>	<b>326,107</b>	<b>3,730,792,088</b>	<b>3,563,750,477</b>	<b>41,592,082</b>	<b>125,449,529</b>
<b>SPECIAL REVENUE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	667,837,804	546,431		(32,157,080)	636,227,155	595,502,013		40,725,142
OPERATING EXPENSES (OBJECT)	536,513,664	40,003,278		14,197,321	590,714,263	442,145,585	28,013,132	120,555,546
PROMOTION/PUBLICITY		14,406,000			14,406,000	14,406,000		
CAPITAL OUTLAY (OBJECT)	629,478,859	150,157	800,000	15,448,112	645,877,128	294,215,154	19,384,544	332,277,430
TRUSTEE/BENEFIT PYMT (OBJECT)	2,833,520,991	189,217,781		4,884,270	3,027,623,042	2,821,169,223	11,571,532	194,882,287
DEBT SERVICE (OBJECT)		57,979,193			57,979,193	57,979,193		
<b>TOTAL</b>	<b>4,667,351,318</b>	<b>302,302,840</b>	<b>800,000</b>	<b>2,372,623</b>	<b>4,972,826,781</b>	<b>4,225,417,168</b>	<b>58,969,208</b>	<b>688,440,405</b>
<b>PERMANENT FUNDS</b>								
PERSONNEL COSTS (OBJECT)	16,089,400				16,089,400	15,569,000		520,400
OPERATING EXPENSES (OBJECT)	14,795,173	7,362,258		(415,318)	21,742,113	19,820,656	1,554,238	367,219
CAPITAL OUTLAY (OBJECT)	3,716,420	6,832,530		416,700	10,965,650	8,851,043	15,491	2,099,116
<b>TOTAL</b>	<b>34,600,993</b>	<b>14,194,788</b>		<b>1,382</b>	<b>48,797,163</b>	<b>44,240,699</b>	<b>1,569,729</b>	<b>2,986,735</b>

**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, 2017**

**Summary by Fund Type - All Funds**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ENTERPRISE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	16,168,800	2,089,975		(150,000)	18,108,775	17,781,179		327,596
OPERATING EXPENSES (OBJECT)	8,703,409	130,792,616		150,000	139,646,025	139,255,082	214,234	176,709
CAPITAL OUTLAY (OBJECT)	1,239,202	67,510			1,306,712	1,068,672	163,321	74,719
TRUSTEE/BENEFIT PYMT (OBJECT)		156,700,454			156,700,454	156,700,454		
<b>TOTAL</b>	<b>26,111,411</b>	<b>289,650,555</b>			<b>315,761,966</b>	<b>314,805,387</b>	<b>377,555</b>	<b>579,024</b>
<b>INTERNAL SERVICE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	18,273,371			(366,000)	17,907,371	15,955,396		1,951,975
OPERATING EXPENSES (OBJECT)	15,229,325	6,767,273		(264,965)	21,731,633	17,957,829	147,010	3,626,794
CAPITAL OUTLAY (OBJECT)	1,521,757			659,571	2,181,328	1,426,959	173,056	581,313
TRUSTEE/BENEFIT PYMT (OBJECT)		284,886,433			284,886,433	284,886,433		
<b>TOTAL</b>	<b>35,024,453</b>	<b>291,653,706</b>		<b>28,606</b>	<b>326,706,765</b>	<b>320,226,617</b>	<b>320,066</b>	<b>6,160,082</b>
<b>TRUST AND AGENCY FUNDS</b>								
PERSONNEL COSTS (OBJECT)	4,879,300	151,311			5,030,611	4,697,227		333,384
OPERATING EXPENSES (OBJECT)	4,688,683	292,989		(11,000)	4,970,672	4,724,371	53,298	193,003
CAPITAL OUTLAY (OBJECT)	345,543			11,150	356,693	309,630	36,768	10,295
TRUSTEE/BENEFIT PYMT (OBJECT)		197,362,038			197,362,038	197,362,038		
<b>TOTAL</b>	<b>9,913,526</b>	<b>197,806,338</b>		<b>150</b>	<b>207,720,014</b>	<b>207,093,266</b>	<b>90,066</b>	<b>536,682</b>

**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, 2017**

**Summary by Fund Type - All Funds**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adjusted Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>HIGHER EDUCATION FUNDS</b>								
PERSONNEL COSTS (OBJECT)	227,041,925	8,607,434	9,470,806	(540,900)	244,579,265	145,051,295		99,527,970
OPERATING EXPENSES (OBJECT)	83,429,566	485,111	2,131,377	(439,100)	85,606,954	49,744,241		35,862,713
CAPITAL OUTLAY (OBJECT)	22,003,264	989	4,128,200	980,000	27,112,453	10,694,006		16,418,447
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
<b>TOTAL</b>	<b>332,574,755</b>	<b>9,093,534</b>	<b>15,730,383</b>		<b>357,398,672</b>	<b>205,589,542</b>		<b>151,809,130</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
PERSONNEL COSTS (OBJECT)	8,552,600	21,091,927	35,818,681	(25,000)	65,438,208	63,952,746		1,485,462
OPERATING EXPENSES (OBJECT)	1,088,600	43,851,549	11,471,754	(534,617)	55,877,286	55,025,884		851,402
CAPITAL OUTLAY (OBJECT)			2,468,739	109,617	2,578,356	2,346,151		232,205
TRUSTEE/BENEFIT PYMT (OBJECT)		161,072,470	1,170,500	450,000	162,692,970	162,573,187		119,783
<b>TOTAL</b>	<b>9,641,200</b>	<b>226,015,946</b>	<b>50,929,674</b>		<b>286,586,820</b>	<b>283,897,968</b>		<b>2,688,852</b>
<b>TOTAL STATEWIDE</b>								
	<b>\$8,094,722,455</b>	<b>\$2,081,616,689</b>	<b>\$67,522,257</b>	<b>\$2,728,868</b>	<b>\$10,246,590,269</b>	<b>\$9,165,021,124</b>	<b>\$102,918,706</b>	<b>\$978,650,439</b>



# Detail Financial Schedules By Agency, Fund, and Program



Sawtooth Mountains



**SENATE - 100**  
**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, 2017

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)
<b>GENERAL FUND - 0001</b>								
HOUSE - GF								
NO OBJECT	\$62,500				\$62,500			\$62,500
Total Program	62,500				62,500			62,500
<b>Total Fund - 0001</b>	62,500				62,500			62,500
<b>LEGISLATIVE - 0060</b>								
HOUSE								
NO OBJECT		\$6,166,285			6,166,285	\$6,166,285		
Total Program		6,166,285			6,166,285	6,166,285		
<b>Total Fund - 0060</b>		6,166,285			6,166,285	6,166,285		
<b>CONSTITUTIONAL DEFENSE - 0151</b>								
HOUSE								
NO OBJECT		151,210			151,210	151,210		
Total Program		151,210			151,210	151,210		
<b>Total Fund - 0151</b>		151,210			151,210	151,210		
<b>Total Agency - 101</b>	\$62,500	\$6,317,495			\$6,379,995	\$6,317,495		\$62,500

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**LEGISLATIVE SERVICES - 102**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>LEGISLATIVE SERVICES OFFICE</b>								
PERSONNEL COSTS (OBJECT)	\$4,876,200			(\$45,000)	\$4,831,200	\$4,731,551		\$99,649
OPERATING EXPENSES (OBJECT)	208,700			72,600	281,300	272,286		9,014
CAPITAL OUTLAY (OBJECT)	27,600			(27,600)				
Total Program	5,112,500				5,112,500	5,003,837		108,663
<b>Total Fund - 0001</b>	5,112,500				5,112,500	5,003,837		108,663
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>LEGISLATIVE SERVICES OFFICE</b>								
PERSONNEL COSTS (OBJECT)	137,500				137,500	125,989		11,511
OPERATING EXPENSES (OBJECT)	524,000				524,000	47,929		476,071
Total Program	661,500				661,500	173,918		487,582
<b>Total Fund - 0349</b>	661,500				661,500	173,918		487,582
<b>PERMANENT BUILDING - 0365</b>								
<b>LEGISLATIVE SERVICES OFFICE</b>								
OPERATING EXPENSES (OBJECT)	440,000				440,000	4,613		435,387
Total Program	440,000				440,000	4,613		435,387
<b>Total Fund - 0365</b>	440,000				440,000	4,613		435,387
<b>PROFESSIONAL SERVICES - 0475</b>								
<b>LEGISLATIVE SERVICES OFFICE</b>								
PERSONNEL COSTS (OBJECT)	1,874,731				1,874,731	1,286,025		588,706
OPERATING EXPENSES (OBJECT)	431,854				431,854	24,454		407,400
CAPITAL OUTLAY (OBJECT)	7,500				7,500			7,500
Total Program	2,314,085				2,314,085	1,310,479		1,003,606
<b>Total Fund - 0475</b>	2,314,085				2,314,085	1,310,479		1,003,606

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**LEGISLATIVE SERVICES - 102**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 102	\$8,528,085				\$8,528,085	\$6,492,847		\$2,035,238

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**OFFICE OF PERFORMANCE EVALUATIONS - 104**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>OFC OF PERFORMANCE EVALUATIONS</b>								
PERSONNEL COSTS (OBJECT)	\$790,900			(\$1,970)	\$788,930	\$788,925		\$5
OPERATING EXPENSES (OBJECT)	93,200			(2,772)	90,428	51,928	\$38,200	300
CAPITAL OUTLAY (OBJECT)	5,100			4,742	9,842	9,842		
Total Program	889,200				889,200	850,695	38,200	305
<b>Total Fund - 0001</b>	889,200				889,200	850,695	38,200	305
<b>Total Agency - 104</b>	\$889,200				\$889,200	\$850,695	\$38,200	\$305

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

JUDICIAL BRANCH FUND AND PROGRAM	A - 110				Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments				
GENERAL FUND - 0001								
SUPREME COURT								
PERSONNEL COSTS (OBJECT)	\$3,942,400			\$1,034,267	\$4,976,667	\$4,976,667		
OPERATING EXPENSES (OBJECT)	820,600			825,871	1,646,471	1,580,409	\$66,000	\$62
CAPITAL OUTLAY (OBJECT)				133,626	133,626	133,626		
TRUSTEE/BENEFIT PYMT (OBJECT)	225,600			4,242	229,842	229,842		
Total Program	4,988,600			1,998,006	6,986,606	6,920,544	66,000	62
DISTRICT COURTS								
PERSONNEL COSTS (OBJECT)	16,080,700			(1,786,810)	14,293,890	14,293,890		
OPERATING EXPENSES (OBJECT)	762,300			(93,502)	668,798	668,710		88
Total Program	16,843,000			(1,880,312)	14,962,688	14,962,600		88
MAGISTRATES DIVISION								
PERSONNEL COSTS (OBJECT)	13,932,900			(9,739)	13,923,161	13,923,161		
OPERATING EXPENSES (OBJECT)	292,800			55,045	347,845	347,845		
Total Program	14,225,700			45,306	14,271,006	14,271,006		
JUDICIAL COUNCIL								
PERSONNEL COSTS (OBJECT)	1,800			1,496	3,296	3,296		
OPERATING EXPENSES (OBJECT)	129,000			(1,496)	127,504	98,675		28,829
Total Program	130,800				130,800	101,971		28,829
COURT OF APPEALS								
PERSONNEL COSTS (OBJECT)	2,047,500			(122,005)	1,925,495	1,925,495		
OPERATING EXPENSES (OBJECT)	54,000			40,483	94,483	94,483		
Total Program	2,101,500			(81,522)	2,019,978	2,019,978		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

JUDICIAL BRANCH FUND AND PROGRAM	A - 110				Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments				
GENERAL FUND - 0001								
GUARDIAN AD LITEM								
PERSONNEL COSTS (OBJECT)	16,700			(799)	15,901	15,901		
OPERATING EXPENSES (OBJECT)				799	799	799		
TRUSTEE/BENEFIT PYMT (OBJECT)	625,000				625,000	625,000		
Total Program	641,700				641,700	641,700		
WATER ADJUDICATION								
PERSONNEL COSTS (OBJECT)	695,400			(48,856)	646,544	646,544		
OPERATING EXPENSES (OBJECT)	166,300			(32,622)	133,678	133,678		
Total Program	861,700			(81,478)	780,222	780,222		
COMM BASED SUBSTANCE ABUSE								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,594,800				1,594,800	1,594,799		1
Total Program	1,594,800				1,594,800	1,594,799		1
SENIOR JUDGES								
PERSONNEL COSTS (OBJECT)	1,028,100				1,028,100	875,581		152,519
Total Program	1,028,100				1,028,100	875,581		152,519
Total Fund - 0001	42,415,900				42,415,900	42,168,401	66,000	181,499

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

JUDICIAL BRANCH FUND AND PROGRAM	A - 110				Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments				
BUDGET STABILIZATION - 0150								
SUPREME COURT								
OPERATING EXPENSES (OBJECT)	27,500			60,365	87,865	60,934	26,000	931
CAPITAL OUTLAY (OBJECT)	166,500			(60,365)	106,135	106,135		
Total Program	194,000				194,000	167,069	26,000	931
DISTRICT COURTS								
OPERATING EXPENSES (OBJECT)				237,324	237,324	237,324		
CAPITAL OUTLAY (OBJECT)	2,000,000			(237,324)	1,762,676	1,762,676		
Total Program	2,000,000				2,000,000	2,000,000		
Total Fund - 0150	2,194,000				2,194,000	2,167,069	26,000	931
SUBSTANCE ABUSE TREATMENT - 0182								
COMM BASED SUBSTANCE ABUSE								
PERSONNEL COSTS (OBJECT)	211,000			(12,900)	198,100	197,980		120
OPERATING EXPENSES (OBJECT)	96,200			4,329	100,529	100,529		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,220,100			8,571	3,228,671	3,228,659		12
Total Program	3,527,300				3,527,300	3,527,168		132
Total Fund - 0182	3,527,300				3,527,300	3,527,168		132
ISTARS TECHNOLOGY - 0314								
DISTRICT COURTS								
PERSONNEL COSTS (OBJECT)	2,669,300			805,000	3,474,300	3,448,118		26,182
OPERATING EXPENSES (OBJECT)	2,058,200			2,060,000	4,118,200	3,652,054		466,146
CAPITAL OUTLAY (OBJECT)	5,798,000			(2,865,000)	2,933,000	514,623		2,418,377
Total Program	10,525,500				10,525,500	7,614,795		2,910,705
Total Fund - 0314	10,525,500				10,525,500	7,614,795		2,910,705

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

JUDICIAL BRANCH FUND AND PROGRAM	A - 110				Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments				
DRUG COURT/FAMILY SERVICES - 0340								
DISTRICT COURTS								
PERSONNEL COSTS (OBJECT)	1,903,400			(853,700)	1,049,700	1,021,316		28,384
OPERATING EXPENSES (OBJECT)	1,734,200			853,700	2,587,900	1,877,954		709,946
Total Program	3,637,600				3,637,600	2,899,270		738,330
MAGISTRATES DIVISION								
PERSONNEL COSTS (OBJECT)	916,000			36,900	952,900	932,300		20,600
OPERATING EXPENSES (OBJECT)	1,173,300			(36,900)	1,136,400	928,757		207,643
Total Program	2,089,300				2,089,300	1,861,057		228,243
Total Fund - 0340	5,726,900				5,726,900	4,760,327		966,573
GUARDIANSHIP PILOT PROJECT - 0341								
MAGISTRATES DIVISION								
PERSONNEL COSTS (OBJECT)	353,900				353,900	279,227		74,673
OPERATING EXPENSES (OBJECT)	78,300				78,300	40,096		38,204
Total Program	432,200				432,200	319,323		112,877
Total Fund - 0341	432,200				432,200	319,323		112,877
SENIOR MAGISTRATE JUDGES - 0347								
MAGISTRATES DIVISION								
OPERATING EXPENSES (OBJECT)	510,000				510,000	181,397		328,603
Total Program	510,000				510,000	181,397		328,603
Total Fund - 0347	510,000				510,000	181,397		328,603

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

JUDICIAL BRANCH FUND AND PROGRAM	A - 110				Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments				
<b>FEDERAL GRANTS - 0348</b>								
<b>SUPREME COURT</b>								
PERSONNEL COSTS (OBJECT)	332,500				332,500	316,642		15,858
OPERATING EXPENSES (OBJECT)	1,432,800			(27,200)	1,405,600	453,520		952,080
CAPITAL OUTLAY (OBJECT)				16,400	16,400	16,332		68
Total Program	1,765,300			(10,800)	1,754,500	786,494		968,006
<b>MAGISTRATES DIVISION</b>								
PERSONNEL COSTS (OBJECT)				19,920	19,920	19,920		
OPERATING EXPENSES (OBJECT)	110,000			(9,120)	100,880	100,722		158
Total Program	110,000			10,800	120,800	120,642		158
<b>Total Fund - 0348</b>	1,875,300				1,875,300	907,136		968,164
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>SUPREME COURT</b>								
OPERATING EXPENSES (OBJECT)	318,500				318,500	67,672		250,828
Total Program	318,500				318,500	67,672		250,828
<b>Total Fund - 0349</b>	318,500				318,500	67,672		250,828
<b>Total Agency - 110</b>	\$67,525,600				\$67,525,600	\$61,713,288	\$92,000	\$5,720,312

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)	\$157,800			(\$5,234)	\$152,566	\$152,566		
OPERATING EXPENSES (OBJECT)	12,200			5,234	17,434	17,420		\$14
Total Program	170,000				170,000	169,986		14
<b>Total Fund - 0001</b>	170,000				170,000	169,986		14
<b>Total Agency - 120</b>	\$170,000				\$170,000	\$169,986		\$14

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
<b>GENERAL FUND - 0001</b>								
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$1,999,600			(\$81,100)	\$1,918,500	\$1,911,087		\$7,413
OPERATING EXPENSES (OBJECT)	3,608,500			52,302	3,660,802	1,670,431	\$262,568	1,727,803
CAPITAL OUTLAY (OBJECT)				28,798	28,798	9,388	19,410	
Total Program	5,608,100				5,608,100	3,590,906	281,978	1,735,216
<b>Total Fund - 0001</b>	5,608,100				5,608,100	3,590,906	281,978	1,735,216
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>HEALTH CARE DIRECTIVE REGISTRY</b>								
OPERATING EXPENSES (OBJECT)		\$978			978	978		
Total Program		978			978	978		
<b>Total Fund - 0349</b>		978			978	978		
<b>Total Agency - 130</b>	\$5,608,100	\$978			\$5,609,078	\$3,591,884	\$281,978	\$1,735,216

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

COMM 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)
	\$47,700				\$47,700	\$47,689		\$11
	47,700				47,700	47,689		11
	47,700				47,700	47,689		11
	\$47,700				\$47,700	\$47,689		\$11

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**CODE COMMISSION - 133**  
**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**IDAHO CODE COMMISSION**

OPERATING EXPENSES (OBJECT)

Total Program

**Total Fund - 0349**

**Total Agency - 133**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$381,809			\$381,809	\$381,809		
		381,809			381,809	381,809		
		381,809			381,809	381,809		
		\$381,809			\$381,809	\$381,809		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE CONTROLLER - 140**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$593,100			(\$60,721)	\$532,379	\$532,379		
OPERATING EXPENSES (OBJECT)	70,400			60,721	131,121	108,578		\$22,543
CAPITAL OUTLAY (OBJECT)	6,700				6,700	6,129		571
Total Program	670,200				670,200	647,086		23,114
<b>STATEWIDE ACCOUNTING</b>								
PERSONNEL COSTS (OBJECT)	1,729,500			(110,732)	1,618,768	1,618,768		
OPERATING EXPENSES (OBJECT)	1,858,400			110,732	1,969,132	1,759,363		209,769
CAPITAL OUTLAY (OBJECT)	26,200				26,200	23,285		2,915
Total Program	3,614,100				3,614,100	3,401,416		212,684
<b>STATEWIDE PAYROLL</b>								
PERSONNEL COSTS (OBJECT)	1,500,200			(22,260)	1,477,940	1,477,940		
OPERATING EXPENSES (OBJECT)	1,760,300			22,260	1,782,560	1,782,560		
CAPITAL OUTLAY (OBJECT)	9,400				9,400	5,664		3,736
Total Program	3,269,900				3,269,900	3,266,164		3,736
<b>Total Fund - 0001</b>	7,554,200				7,554,200	7,314,666		239,534
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>STATEWIDE ACCOUNTING</b>								
OPERATING EXPENSES (OBJECT)	5,000				5,000			5,000
Total Program	5,000				5,000			5,000
<b>STATEWIDE PAYROLL</b>								
OPERATING EXPENSES (OBJECT)	5,000				5,000	2,790		2,210
Total Program	5,000				5,000	2,790		2,210
<b>Total Fund - 0349</b>	10,000				10,000	2,790		7,210

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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)	5,430,865			(266,000)	5,164,865	4,635,811		529,054
OPERATING EXPENSES (OBJECT)	4,465,368			(212,270)	4,253,098	1,783,929		2,469,169
CAPITAL OUTLAY (OBJECT)	90,801			478,270	569,071	425,712		143,359
Total Program	9,987,034				9,987,034	6,845,452		3,141,582
<b>Total Fund - 0480</b>	9,987,034				9,987,034	6,845,452		3,141,582
<b>Total Agency - 140</b>	\$17,551,234				\$17,551,234	\$14,162,908		\$3,388,326

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE TREASURER - 150**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>STATE TREASURER ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$887,000			(\$32,414)	\$854,586	\$819,873		\$34,713
OPERATING EXPENSES (OBJECT)	518,600			30,000	548,600	541,012		7,588
CAPITAL OUTLAY (OBJECT)				2,414	2,414	2,414		
Total Program	1,405,600				1,405,600	1,363,299		42,301
<b>Total Fund - 0001</b>	1,405,600				1,405,600	1,363,299		42,301
<b>PROFESSIONAL SERVICES - 0475</b>								
<b>STATE TREASURER ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	809,175				809,175	757,196		51,979
OPERATING EXPENSES (OBJECT)	731,211			(2,102)	729,109	649,722		79,387
CAPITAL OUTLAY (OBJECT)	1,606			2,102	3,708	2,102		1,606
Total Program	1,541,992				1,541,992	1,409,020		132,972
<b>Total Fund - 0475</b>	1,541,992				1,541,992	1,409,020		132,972
<b>MILLENNIUM INCOME - 0499</b>								
<b>MILLENNIUM FUND T/B PMTS</b>								
OPERATING EXPENSES (OBJECT)	80,000				80,000	80,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	2,588,200				2,588,200	2,588,200		
Total Program	2,668,200				2,668,200	2,668,200		
<b>Total Fund - 0499</b>	2,668,200				2,668,200	2,668,200		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**STATE TREASURER - 150**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>IDEAL COLLEGE SAVINGS ADMIN - 0505</b>								
<b>COLLEGE SAVINGS FUND</b>								
PERSONNEL COSTS (OBJECT)		\$151,311			151,311	151,311		
OPERATING EXPENSES (OBJECT)		57,551			57,551	57,551		
Total Program		208,862			208,862	208,862		
<b>Total Fund - 0505</b>		208,862			208,862	208,862		
<b>ABANDONED PROPERTY TRUST - 0518</b>								
<b>STATE TREASURER ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	774,500				774,500	718,116		56,384
OPERATING EXPENSES (OBJECT)	280,100			(3,271)	276,829	234,065		42,764
CAPITAL OUTLAY (OBJECT)				3,271	3,271	3,271		
Total Program	1,054,600				1,054,600	955,452		99,148
<b>UCP ESCHEAT TRUST</b>								
OPERATING EXPENSES (OBJECT)		395,264			395,264	395,264		
Total Program		395,264			395,264	395,264		
<b>Total Fund - 0518</b>	1,054,600	395,264			1,449,864	1,350,716		99,148
<b>Total Agency - 150</b>	\$6,670,392	\$604,126			\$7,274,518	\$7,000,097		\$274,421

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
<b>GENERAL FUND - 0001</b>								
<b>CONTROL AGENCY-TAN</b>								
OPERATING EXPENSES (OBJECT)		\$10,112,251			\$10,112,251	\$10,112,251		
Total Program		10,112,251			10,112,251	10,112,251		
<b>Total Fund - 0001</b>		10,112,251			10,112,251	10,112,251		
<b>BOND BANK AUTHORITY RESERVE - 0292</b>								
<b>IDAHO BOND BANK</b>								
OPERATING EXPENSES (OBJECT)		28,415			28,415	28,415		
Total Program		28,415			28,415	28,415		
<b>Total Fund - 0292</b>		28,415			28,415	28,415		
<b>Total Agency - 152</b>		\$10,140,666			\$10,140,666	\$10,140,666		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**ATTORNEY GENERAL - 160**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>SPECIAL LITIGATION</b>								
OPERATING EXPENSES (OBJECT)	\$965,000				\$965,000	\$535,180		\$429,820
Total Program	965,000				965,000	535,180		429,820
<b>STATE LEGAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	19,203,300			(\$46,674)	19,156,626	19,156,626		
OPERATING EXPENSES (OBJECT)	744,800			(4,141)	740,659	740,659		
CAPITAL OUTLAY (OBJECT)	116,600			50,815	167,415	166,224		1,191
Total Program	20,064,700				20,064,700	20,063,509		1,191
<b>INTERNET CRIMES AGAINST CHILDR</b>								
PERSONNEL COSTS (OBJECT)	733,900			(101,159)	632,741	622,066		10,675
OPERATING EXPENSES (OBJECT)	235,500			(15,962)	219,538	217,528		2,010
CAPITAL OUTLAY (OBJECT)	8,700			121,016	129,716	129,716		
TRUSTEE/BENEFIT PYMT (OBJECT)	692,100			(3,895)	688,205	623,144		65,061
Total Program	1,670,200				1,670,200	1,592,454		77,746
<b>Total Fund - 0001</b>	<b>22,699,900</b>				<b>22,699,900</b>	<b>22,191,143</b>		<b>508,757</b>
<b>FEDERAL GRANTS - 0348</b>								
<b>STATE LEGAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	798,900				798,900	675,269		123,631
OPERATING EXPENSES (OBJECT)	356,800			(35,630)	321,170	56,188		264,982
CAPITAL OUTLAY (OBJECT)	13,300				13,300	12,687		613
TRUSTEE/BENEFIT PYMT (OBJECT)				35,630	35,630	35,629		1
Total Program	1,169,000				1,169,000	779,773		389,227
<b>Total Fund - 0348</b>	<b>1,169,000</b>				<b>1,169,000</b>	<b>779,773</b>		<b>389,227</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**ATTORNEY GENERAL - 160**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**STATE LEGAL SERVICES**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
PERSONNEL COSTS (OBJECT)	248,800				248,800	247,647		1,153
OPERATING EXPENSES (OBJECT)	153,000				153,000	62,083	\$7,000	83,917
CAPITAL OUTLAY (OBJECT)	12,000				12,000	9,911		2,089
Total Program	413,800				413,800	319,641	7,000	87,159
<b>Total Fund - 0349</b>	413,800				413,800	319,641	7,000	87,159
<b>Total Agency - 160</b>	\$24,282,700				\$24,282,700	\$23,290,557	\$7,000	\$985,143

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	\$6,357,700				\$6,357,700	\$6,321,607		\$36,093
OPERATING EXPENSES (OBJECT)	5,102,500			(\$82,963)	5,019,537	4,994,453		25,084
CAPITAL OUTLAY (OBJECT)				84,201	84,201	84,201		
TRUSTEE/BENEFIT PYMT (OBJECT)	2,724,600				2,724,600	2,432,909		291,691
Total Program	14,184,800			1,238	14,186,038	13,833,170		352,868
<b>PUBLIC SCHOOLS FACILITIES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	9,010,500				9,010,500	9,010,500		
Total Program	9,010,500				9,010,500	9,010,500		
<b>Total Fund - 0001</b>	23,195,300			1,238	23,196,538	22,843,670		352,868
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	759,700				759,700	720,376		39,324
OPERATING EXPENSES (OBJECT)	561,200				561,200	28,005		533,195
Total Program	1,320,900				1,320,900	748,381		572,519
<b>Total Fund - 0125</b>	1,320,900				1,320,900	748,381		572,519
<b>SCHOOL DISTRICT BUILDING - 0315</b>								
<b>PUBLIC SCHOOLS FACILITIES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	18,000,000				18,000,000	18,000,000		
Total Program	18,000,000				18,000,000	18,000,000		
<b>PUB SCH BOND LEVY-COOPERATIVE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	22,400,000	\$21,631,612			44,031,612	21,631,612		22,400,000
Total Program	22,400,000	21,631,612			44,031,612	21,631,612		22,400,000
<b>Total Fund - 0315</b>	40,400,000	21,631,612			62,031,612	39,631,612		22,400,000



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>DRIVER TRAINING - 0319</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	181,500				181,500	129,388		52,112
OPERATING EXPENSES (OBJECT)	150,200			17,796	167,996	167,996		
CAPITAL OUTLAY (OBJECT)	2,500				2,500	322		2,178
TRUSTEE/BENEFIT PYMT (OBJECT)	2,113,300			(17,796)	2,095,504	1,226,550		868,954
Total Program	2,447,500				2,447,500	1,524,256		923,244
<b>CONTINUOUS APPROPRIATIONS</b>								
OPERATING EXPENSES (OBJECT)		207			207	207		
Total Program		207			207	207		
<b>Total Fund - 0319</b>	2,447,500	207			2,447,707	1,524,463		923,244
<b>BROADBAND INFRASTRUCTURE INVESTMENT GRANT FUND - 0321</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	2,700,000				2,700,000			2,700,000
Total Program	2,700,000				2,700,000			2,700,000
<b>Total Fund - 0321</b>	2,700,000				2,700,000			2,700,000
<b>PUBLIC INSTRUCTION - 0325</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	797,200				797,200	540,611		256,589
OPERATING EXPENSES (OBJECT)	975,300			(35,389)	939,911	687,283	\$7,433	245,195
CAPITAL OUTLAY (OBJECT)	20,300			9,489	29,789	29,789		
TRUSTEE/BENEFIT PYMT (OBJECT)	11,400			25,900	37,300	14,900		22,400
Total Program	1,804,200				1,804,200	1,272,583	7,433	524,184
<b>Total Fund - 0325</b>	1,804,200				1,804,200	1,272,583	7,433	524,184

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170

FUND AND PROGRAM

FEDERAL GRANTS - 0348

ST DEPT OF ED/OPER FUND

PERSONNEL COSTS (OBJECT)	5,072,200				5,072,200	4,099,249		972,951
OPERATING EXPENSES (OBJECT)	12,198,500			(77,100)	12,121,400	6,923,933		5,197,467
CAPITAL OUTLAY (OBJECT)	33,200				33,200	29,104		4,096
TRUSTEE/BENEFIT PYMT (OBJECT)	82,200			77,100	159,300	137,600		21,700
Total Program	17,386,100				17,386,100	11,189,886		6,196,214

PUB SCH CHILDREN'S PROGRAMS

TRUSTEE/BENEFIT PYMT (OBJECT)	249,115,000				249,115,000	218,431,506		30,683,494
Total Program	249,115,000				249,115,000	218,431,506		30,683,494

PUBLIC SCHOOL DEAF/BLIND SRVCS

TRUSTEE/BENEFIT PYMT (OBJECT)	223,500				223,500			223,500
Total Program	223,500				223,500			223,500

PUBLIC SCHOOLS TEACHERS

TRUSTEE/BENEFIT PYMT (OBJECT)	15,000,000				15,000,000	10,776,044		4,223,956
Total Program	15,000,000				15,000,000	10,776,044		4,223,956

<b>Total Fund - 0348</b>	281,724,600				281,724,600	240,397,436		41,327,164
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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, 2017

**SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**ST DEPT OF ED/OPER FUND**

PERSONNEL COSTS (OBJECT)	300,200				300,200	299,740		460
OPERATING EXPENSES (OBJECT)	184,200				184,200	68,286		115,914
CAPITAL OUTLAY (OBJECT)	11,000				11,000	599		10,401
Total Program	495,400				495,400	368,625		126,775

**PUBLIC SCHOOL DEAF/BLIND SRVCS**

TRUSTEE/BENEFIT PYMT (OBJECT)	109,200				109,200			109,200
Total Program	109,200				109,200			109,200

<b>Total Fund - 0349</b>	604,600				604,600	368,625		235,975
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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, 2017**

**SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>INCOME EARNINGS - 0481</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	93,400				93,400	92,910		490
OPERATING EXPENSES (OBJECT)	362,000				362,000	189,177	13,196	159,627
Total Program	455,400				455,400	282,087	13,196	160,117
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	96,500				96,500	91,104		5,396
Total Program	96,500				96,500	91,104		5,396
<b>PUBLIC SCHOOLS ADMINISTRATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	86,798,500			(690,819)	86,107,681	83,767,971	2,339,710	
Total Program	86,798,500			(690,819)	86,107,681	83,767,971	2,339,710	
<b>PUBLIC SCHOOLS CENTRAL SERVICE</b>								
OPERATING EXPENSES (OBJECT)	14,662,500			(2,069,175)	12,593,325	11,503,241	1,090,084	
CAPITAL OUTLAY (OBJECT)				1,290	1,290	1,290		
TRUSTEE/BENEFIT PYMT (OBJECT)				1,292,829	1,292,829	1,292,829		
Total Program	14,662,500			(775,056)	13,887,444	12,797,360	1,090,084	
<b>PUB SCH CHILDREN'S PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	46,900,800			7,465,294	54,366,094	52,473,854	1,892,240	
Total Program	46,900,800			7,465,294	54,366,094	52,473,854	1,892,240	
<b>PUBLIC SCHOOL DEAF/BLIND SRVCS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	9,979,600				9,979,600	9,979,600		
Total Program	9,979,600				9,979,600	9,979,600		
<b>PUBLIC SCHOOLS OPERATIONS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	613,571,500			4,605,003	618,176,503	600,340,690	17,835,813	
Total Program	613,571,500			4,605,003	618,176,503	600,340,690	17,835,813	

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170

FUND AND PROGRAM

INCOME EARNINGS - 0481

PUB SCHOOL STABILIZATION FUND

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

PUBLIC SCHOOLS TEACHERS

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

**Total Fund - 0481**

**Total Agency - 170**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		6,574,368			6,574,368	6,574,368		
		6,574,368			6,574,368	6,574,368		
	840,733,000			(10,604,422)	830,128,578	827,990,619	2,137,958	1
	840,733,000			(10,604,422)	830,128,578	827,990,619	2,137,958	1
	1,613,197,800	6,574,368			1,619,772,168	1,594,297,653	25,309,001	165,514
	\$1,967,394,900	\$28,206,187		\$1,238	\$1,995,602,325	\$1,901,084,423	\$25,316,434	\$69,201,468

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STEM ACTION CENTER - 179**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>STEM ACTION CENTER</b>								
PERSONNEL COSTS (OBJECT)	\$329,700				\$329,700	\$329,335		\$365
OPERATING EXPENSES (OBJECT)	2,087,000			(\$23,804)	2,063,196	2,062,958		238
CAPITAL OUTLAY (OBJECT)	4,000			23,804	27,804	27,804		
Total Program	2,420,700				2,420,700	2,420,097		603
<b>Total Fund - 0001</b>	2,420,700				2,420,700	2,420,097		603
<b>STEM EDUCATION FUND - 0240</b>								
<b>STEM ACTION CENTER</b>								
OPERATING EXPENSES (OBJECT)	2,000,000			(673)	1,999,327	1,181,079		818,248
CAPITAL OUTLAY (OBJECT)				673	673	673		
Total Program	2,000,000				2,000,000	1,181,752		818,248
<b>Total Fund - 0240</b>	2,000,000				2,000,000	1,181,752		818,248
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>STEM ACTION CENTER</b>								
OPERATING EXPENSES (OBJECT)	100,000				100,000	22,412		77,588
Total Program	100,000				100,000	22,412		77,588
<b>Total Fund - 0349</b>	100,000				100,000	22,412		77,588
<b>Total Agency - 179</b>	\$4,520,700				\$4,520,700	\$3,624,261		\$896,439

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

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**DIVISION OF FINANCIAL MANAGEMT**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,605,200			(\$47,337)	\$1,557,863	\$1,501,024		\$56,839
OPERATING EXPENSES (OBJECT)	164,600			35,000	199,600	192,197		7,403
CAPITAL OUTLAY (OBJECT)				12,337	12,337	12,337		
Total Program	1,769,800				1,769,800	1,705,558		64,242
<b>Total Fund - 0001</b>	1,769,800				1,769,800	1,705,558		64,242

**MISCELLANEOUS REVENUE - 0349**

**DIVISION OF FINANCIAL MANAGEMT**

PERSONNEL COSTS (OBJECT)	37,900			(14,790)	23,110	17,145		5,965
OPERATING EXPENSES (OBJECT)	7,100				7,100	4,869		2,231
CAPITAL OUTLAY (OBJECT)				14,790	14,790	14,788		2
Total Program	45,000				45,000	36,802		8,198
<b>Total Fund - 0349</b>	45,000				45,000	36,802		8,198
<b>Total Agency - 180</b>	\$1,814,800				\$1,814,800	\$1,742,360		\$72,440

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>GOVERNOR'S OFFICE ADMINISTRATN</b>								
PERSONNEL COSTS (OBJECT)	\$1,993,700			(\$75,000)	\$1,918,700	\$1,757,388		\$161,312
OPERATING EXPENSES (OBJECT)	208,500			69,049	277,549	271,300		6,249
CAPITAL OUTLAY (OBJECT)				5,951	5,951	5,951		
Total Program	2,202,200				2,202,200	2,034,639		167,561
<b>GOVERNOR'S EXPENSE ALLOWANCE</b>								
OPERATING EXPENSES (OBJECT)	5,000				5,000	4,519		481
Total Program	5,000				5,000	4,519		481
<b>ACTING GOVERNOR PAY</b>								
PERSONNEL COSTS (OBJECT)	18,200				18,200	16,060		2,140
Total Program	18,200				18,200	16,060		2,140
<b>Total Fund - 0001</b>	2,225,400				2,225,400	2,055,218		170,182
<b>INEEL SETTLEMENT - 0497</b>								
<b>INEEL SETTLEMENT</b>								
OPERATING EXPENSES (OBJECT)		\$8,269			8,269	8,269		
Total Program		8,269			8,269	8,269		
<b>Total Fund - 0497</b>		8,269			8,269	8,269		
<b>Total Agency - 181</b>	\$2,225,400	\$8,269			\$2,233,669	\$2,063,487		\$170,182



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**PUB EMPLOYEE RETIREMENT SYS - 183**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>PENSION - 0550</b>								
<b>RETIREMENT ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$4,069,200				\$4,069,200	\$3,775,276		\$293,924
OPERATING EXPENSES (OBJECT)	2,521,800			(\$11,000)	2,510,800	2,337,461	\$45,298	128,041
CAPITAL OUTLAY (OBJECT)	204,900			11,150	216,050	194,066	21,471	513
Total Program	6,795,900			150	6,796,050	6,306,803	66,769	422,478
<b>PORTFOLIO INVESTMENT</b>								
PERSONNEL COSTS (OBJECT)	750,300				750,300	742,176		8,124
OPERATING EXPENSES (OBJECT)	200,800				200,800	158,491	8,000	34,309
CAPITAL OUTLAY (OBJECT)	18,000				18,000	268	15,297	2,435
Total Program	969,100				969,100	900,935	23,297	44,868
<b>DISTRIBUTION RETIREMENT CONTR</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$173,611,111			173,611,111	173,611,111		
Total Program		173,611,111			173,611,111	173,611,111		
<b>RETIREMENT MEDICAL INSURANCE</b>								
OPERATING EXPENSES (OBJECT)		184,510			184,510	184,510		
TRUSTEE/BENEFIT PYMT (OBJECT)		18,079,704			18,079,704	18,079,704		
Total Program		18,264,214			18,264,214	18,264,214		
<b>Total Fund - 0550</b>	7,765,000	191,875,325		150	199,640,475	199,083,063	90,066	467,346

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**PUB EMPLOYEE RETIREMENT SYS - 183**

**FUND AND PROGRAM**

**JUDGES RETIREMENT - 0560**

**JUDGES RETIREMENT FUND**

OPERATING EXPENSES (OBJECT)  
TRUSTEE/BENEFIT PYMT  
(OBJECT)  
Total Program

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		50,873			50,873	50,873		
		5,671,223			5,671,223	5,671,223		
		5,722,096			5,722,096	5,722,096		
<b>JUDGES RETIREMENT FUND - ADM</b>								
PERSONNEL COSTS (OBJECT)	59,800				59,800	28,464		31,336
OPERATING EXPENSES (OBJECT)	1,000				1,000			1,000
Total Program	60,800				60,800	28,464		32,336
<b>Total Fund - 0560</b>	60,800	5,722,096			5,782,896	5,750,560		32,336
<b>Total Agency - 183</b>	\$7,825,800	\$197,597,421		\$150	\$205,423,371	\$204,833,623	\$90,066	\$499,682

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

STATE LIQUOR DIVISION - 185  
FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>LIQUOR CONTROL - 0418</b>								
<b>LIQUOR DIVISION OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	\$12,975,900			(\$150,000)	\$12,825,900	\$12,632,048		\$193,852
OPERATING EXPENSES (OBJECT)	5,820,400			150,000	5,970,400	5,965,569	\$3,234	1,597
CAPITAL OUTLAY (OBJECT)	874,600				874,600	667,193	163,321	44,086
Total Program	19,670,900				19,670,900	19,264,810	166,555	239,535
<b>LIQUOR ACQ &amp; PROFIT DIST</b>								
OPERATING EXPENSES (OBJECT)		\$110,510,445			110,510,445	110,510,445		
TRUSTEE/BENEFIT PYMT (OBJECT)		34,528,884			34,528,884	34,528,884		
Total Program		145,039,329			145,039,329	145,039,329		
<b>Total Fund - 0418</b>	19,670,900	145,039,329			164,710,229	164,304,139	166,555	239,535
<b>Total Agency - 185</b>	\$19,670,900	\$145,039,329			\$164,710,229	\$164,304,139	\$166,555	\$239,535

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>PETROLEUM CLEAN WATER TRUST - 0130</b>								
<b>PSTF-PETROLEUM STORAGE TANKS</b>								
PERSONNEL COSTS (OBJECT)		\$710,384			\$710,384	\$710,384		
OPERATING EXPENSES (OBJECT)		2,210,183			2,210,183	2,210,183		
Total Program		2,920,567			2,920,567	2,920,567		
<b>Total Fund - 0130</b>		2,920,567			2,920,567	2,920,567		
<b>WORKER'S COMPENSATION - 0424</b>								
<b>WORKER'S COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)		20,381,543			20,381,543	20,381,543		
OPERATING EXPENSES (OBJECT)		26,042,623			26,042,623	26,042,623		
Total Program		46,424,166			46,424,166	46,424,166		
<b>WORKER'S COMPENSATION</b>								
OPERATING EXPENSES (OBJECT)		15,570,328			15,570,328	15,570,328		
TRUSTEE/BENEFIT PYMT (OBJECT)		161,072,470			161,072,470	161,072,470		
Total Program		176,642,798			176,642,798	176,642,798		
<b>Total Fund - 0424</b>		223,066,964			223,066,964	223,066,964		
<b>Total Agency - 186</b>		\$225,987,531			\$225,987,531	\$225,987,531		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO COMMISSION ON AGING - 187**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**COMMISSION ON AGING**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$512,000				\$512,000	\$512,000		
OPERATING EXPENSES (OBJECT)	41,900			\$130,473	172,373	172,373		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,977,100			(130,473)	3,846,627	3,846,627		
Total Program	4,531,000				4,531,000	4,531,000		
<b>Total Fund - 0001</b>	4,531,000				4,531,000	4,531,000		

**FEDERAL GRANTS - 0348**

**COMMISSION ON AGING**

PERSONNEL COSTS (OBJECT)	682,000				682,000	672,439		\$9,561
OPERATING EXPENSES (OBJECT)	292,300			152,356	444,656	443,734		922
TRUSTEE/BENEFIT PYMT (OBJECT)	7,065,300			(152,356)	6,912,944	6,912,944		
Total Program	8,039,600				8,039,600	8,029,117		10,483
<b>Total Fund - 0348</b>	8,039,600				8,039,600	8,029,117		10,483
<b>Total Agency - 187</b>	\$12,570,600				\$12,570,600	\$12,560,117		\$10,483

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>COMMISSION FOR BLIND</b>								
PERSONNEL COSTS (OBJECT)	\$790,600			(\$15,874)	\$774,726	\$774,726		
OPERATING EXPENSES (OBJECT)	65,700				65,700	65,700		
TRUSTEE/BENEFIT PYMT (OBJECT)	599,200			15,874	615,074	573,182	\$41,892	
Total Program	1,455,500				1,455,500	1,413,608	41,892	
<b>Total Fund - 0001</b>	1,455,500				1,455,500	1,413,608	41,892	
<b>BUSINESS ENTERPRISE PROGRAMS - 0210</b>								
<b>COMMISSION FOR BLIND</b>								
OPERATING EXPENSES (OBJECT)	27,600				27,600	6,054		\$21,546
TRUSTEE/BENEFIT PYMT (OBJECT)	100,100				100,100	19,142		80,958
Total Program	127,700				127,700	25,196		102,504
<b>Total Fund - 0210</b>	127,700				127,700	25,196		102,504
<b>REHABILITATION REVENUE AND REFUNDS - 0288</b>								
<b>COMMISSION FOR BLIND</b>								
OPERATING EXPENSES (OBJECT)	44,300			(30,582)	13,718	8,095		5,623
TRUSTEE/BENEFIT PYMT (OBJECT)	13,000			30,582	43,582	43,487		95
Total Program	57,300				57,300	51,582		5,718
<b>Total Fund - 0288</b>	57,300				57,300	51,582		5,718

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**COMM-BLIND & VISUAL IMPAIR - 189**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>FEDERAL GRANTS - 0348</b>								
<b>COMMISSION FOR BLIND</b>								
PERSONNEL COSTS (OBJECT)	2,020,000				2,020,000	2,020,000		
OPERATING EXPENSES (OBJECT)	619,800			(9,414)	610,386	610,337		49
TRUSTEE/BENEFIT PYMT (OBJECT)	541,500			9,414	550,914	550,914		
Total Program	3,181,300				3,181,300	3,181,251		49
<b>Total Fund - 0348</b>	3,181,300				3,181,300	3,181,251		49
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>COMMISSION FOR BLIND</b>								
OPERATING EXPENSES (OBJECT)	28,100				28,100	(3,696)		31,796
TRUSTEE/BENEFIT PYMT (OBJECT)	56,300				56,300	48,299		8,001
Total Program	84,400				84,400	44,603		39,797
<b>Total Fund - 0349</b>	84,400				84,400	44,603		39,797
<b>ADAPTIVE AIDS AND APPLIANCES - 0426</b>								
<b>COMMISSION FOR BLIND</b>								
PERSONNEL COSTS (OBJECT)	20,400				20,400	20,399		1
OPERATING EXPENSES (OBJECT)	47,900				47,900	44,627		3,273
Total Program	68,300				68,300	65,026		3,274
<b>Total Fund - 0426</b>	68,300				68,300	65,026		3,274
<b>Total Agency - 189</b>	\$4,974,500				\$4,974,500	\$4,781,266	\$41,892	\$151,342

**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**

**GENERAL FUND - 0001**

**MILITARY MANAGEMENT**

PERSONNEL COSTS (OBJECT)	\$2,055,000		(\$43,083)	\$2,011,917	\$2,011,917	
OPERATING EXPENSES (OBJECT)	314,700		42,089	356,789	356,789	
CAPITAL OUTLAY (OBJECT)	206,500		994	207,494	207,494	
TRUSTEE/BENEFIT PYMT (OBJECT)	300,000			300,000	300,000	
Total Program	2,876,200			2,876,200	2,876,200	

**FEDERAL AND STATE CONTRACTS**

PERSONNEL COSTS (OBJECT)	805,000		(55,996)	749,004	749,004	
OPERATING EXPENSES (OBJECT)	1,050,600		17,534	1,068,134	1,061,267	\$6,867
CAPITAL OUTLAY (OBJECT)			41,898	41,898	20,107	21,791
Total Program	1,855,600		3,436	1,859,036	1,830,378	28,658

**ID OFFICE OF EMERGENCY MANGT**

PERSONNEL COSTS (OBJECT)	1,719,500			1,719,500	1,719,500	
OPERATING EXPENSES (OBJECT)	204,200		2,314	206,514	206,514	
CAPITAL OUTLAY (OBJECT)	6,000		4,500	10,500	10,500	
Total Program	1,929,700		6,814	1,936,514	1,936,514	

<b>Total Fund - 0001</b>	6,661,500		10,250	6,671,750	6,643,092	28,658
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**HAZARDOUS SUBSTANCE EMERGENCY RESPONSE-DEFICIENCY - 0100**

**HAZARDOUS MATERIALS-DEFICIENCY**

OPERATING EXPENSES (OBJECT)					7,644	(\$7,644)
Total Program					7,644	(7,644)
<b>Total Fund - 0100</b>					7,644	(7,644)



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)
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>MILITARY MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)	348,900			(158,500)	190,400	151,966		38,434
OPERATING EXPENSES (OBJECT)	20,700			149,500	170,200	140,409	15,375	14,416
CAPITAL OUTLAY (OBJECT)				9,000	9,000	9,000		
Total Program	369,600				369,600	301,375	15,375	52,850
<b>Total Fund - 0125</b>	369,600				369,600	301,375	15,375	52,850
<b>DISASTER EMERGENCY - 0231</b>								
<b>MILITARY'S EMERGENCY</b>								
PERSONNEL COSTS (OBJECT)		\$90,366			90,366	90,366		
OPERATING EXPENSES (OBJECT)		123,821			123,821	78,915	44,906	
TRUSTEE/BENEFIT PYMT (OBJECT)		3,752,049			3,752,049	3,752,049		
Total Program		3,966,236			3,966,236	3,921,330	44,906	
<b>Total Fund - 0231</b>		3,966,236			3,966,236	3,921,330	44,906	
<b>SUBGRANT DISASTER EMERGENCY - 0232</b>								
<b>MILITARY'S EMERGENCY</b>								
PERSONNEL COSTS (OBJECT)		3,382			3,382	3,382		
Total Program		3,382			3,382	3,382		
<b>Total Fund - 0232</b>		3,382			3,382	3,382		

**State of Idaho**  
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**MILITARY DIVISION - 190**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275</b>								
<b>EMERGENCY COMMUNICATIONS COMM</b>								
PERSONNEL COSTS (OBJECT)		134,327			134,327	134,327		
OPERATING EXPENSES (OBJECT)		173,738			173,738	90,500	83,238	
TRUSTEE/BENEFIT PYMT (OBJECT)		2,390,049			2,390,049	2,367,759	22,290	
Total Program		2,698,114			2,698,114	2,592,586	105,528	
<b>Total Fund - 0275</b>		2,698,114			2,698,114	2,592,586	105,528	
<b>FEDERAL GRANTS - 0348</b>								
<b>FEDERAL AND STATE CONTRACTS</b>								
PERSONNEL COSTS (OBJECT)	18,905,000			(2,370,196)	16,534,804	15,836,063		698,741
OPERATING EXPENSES (OBJECT)	18,823,500			3,922,066	22,745,566	16,884,308	5,833,181	28,077
CAPITAL OUTLAY (OBJECT)				748,130	748,130	677,325	70,805	
Total Program	37,728,500			2,300,000	40,028,500	33,397,696	5,903,986	726,818
<b>ID OFFICE OF EMERGENCY MANGT</b>								
PERSONNEL COSTS (OBJECT)	2,519,900				2,519,900	1,916,229		603,671
OPERATING EXPENSES (OBJECT)	5,900,500			(120,218)	5,780,282	764,781	133,214	4,882,287
CAPITAL OUTLAY (OBJECT)				120,218	120,218	105,018	15,200	
TRUSTEE/BENEFIT PYMT (OBJECT)	14,937,900			(2,300,000)	12,637,900	5,595,773	510,363	6,531,764
Total Program	23,358,300			(2,300,000)	21,058,300	8,381,801	658,777	12,017,722
<b>Total Fund - 0348</b>	61,086,800				61,086,800	41,779,497	6,562,763	12,744,540

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)
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>MILITARY MANAGEMENT</b>								
OPERATING EXPENSES (OBJECT)	115,900			(759)	115,141	20,869		94,272
CAPITAL OUTLAY (OBJECT)				759	759	759		
Total Program	115,900				115,900	21,628		94,272
<b>FEDERAL AND STATE CONTRACTS</b>								
PERSONNEL COSTS (OBJECT)	1,502,500			(142,567)	1,359,933	988,514		371,419
OPERATING EXPENSES (OBJECT)	435,200			109,343	544,543	486,622	22,166	35,755
CAPITAL OUTLAY (OBJECT)				33,224	33,224	8,046	25,178	
Total Program	1,937,700				1,937,700	1,483,182	47,344	407,174
<b>HAZARDOUS MATERIALS-COST RECOV</b>								
OPERATING EXPENSES (OBJECT)		4,769			4,769	4,769		
Total Program		4,769			4,769	4,769		
<b>Total Fund - 0349</b>	2,053,600	4,769			2,058,369	1,509,579	47,344	501,446
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>PUBLIC SAFETY COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	2,361,800				2,361,800	2,198,636		163,164
OPERATING EXPENSES (OBJECT)	936,500			185	936,685	796,777	101,089	38,819
CAPITAL OUTLAY (OBJECT)	615,900			28,421	644,321	200,619	60,038	383,664
Total Program	3,914,200			28,606	3,942,806	3,196,032	161,127	585,647
<b>Total Fund - 0450</b>	3,914,200			28,606	3,942,806	3,196,032	161,127	585,647
<b>Total Agency - 190</b>	\$74,085,700	\$6,672,501		\$38,856	\$80,797,057	\$59,954,517	\$6,965,701	\$13,876,839

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

**FUND AND PROGRAM**

**PROFESSIONAL SERVICES - 0475**

**DIVISION OF HUMAN RESOURCES**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,158,400			(\$100,000)	\$1,058,400	\$948,703		\$109,697
OPERATING EXPENSES (OBJECT)	649,800			94,261	744,061	720,648		23,413
CAPITAL OUTLAY (OBJECT)				5,739	5,739	5,739		
Total Program	1,808,200				1,808,200	1,675,090		133,110
<b>Total Fund - 0475</b>	1,808,200				1,808,200	1,675,090		133,110
<b>Total Agency - 194</b>	\$1,808,200				\$1,808,200	\$1,675,090		\$133,110

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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**OFFICE OF SPECIES CONSERVATION - 195**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>OFFICE OF SPECIES CONSERVATION</b>								
PERSONNEL COSTS (OBJECT)	\$475,000				\$475,000	\$470,460		\$4,540
OPERATING EXPENSES (OBJECT)	63,100			(\$371)	62,729	60,348		2,381
CAPITAL OUTLAY (OBJECT)				371	371	371		
Total Program	538,100				538,100	531,179		6,921
<b>Total Fund - 0001</b>	538,100				538,100	531,179		6,921
<b>BUDGET STABILIZATION - 0150</b>								
<b>OFFICE OF SPECIES CONSERVATION</b>								
OPERATING EXPENSES (OBJECT)	500,000			(41,753)	458,247	263,315	\$121,163	73,769
TRUSTEE/BENEFIT PYMT (OBJECT)				41,753	41,753	41,753		
Total Program	500,000				500,000	305,068	121,163	73,769
<b>Total Fund - 0150</b>	500,000				500,000	305,068	121,163	73,769
<b>FEDERAL GRANTS - 0348</b>								
<b>OFFICE OF SPECIES CONSERVATION</b>								
PERSONNEL COSTS (OBJECT)	626,900				626,900	616,616		10,284
OPERATING EXPENSES (OBJECT)	198,400			(15,361)	183,039	143,082		39,957
CAPITAL OUTLAY (OBJECT)				15,361	15,361	15,361		
TRUSTEE/BENEFIT PYMT (OBJECT)	12,000,000				12,000,000	6,606,294		5,393,706
Total Program	12,825,300				12,825,300	7,381,353		5,443,947
<b>Total Fund - 0348</b>	12,825,300				12,825,300	7,381,353		5,443,947

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**OFFICE OF SPECIES CONSERVATION - 195**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**OFFICE OF SPECIES CONSERVATION**

OPERATING EXPENSES (OBJECT)

Total Program

**Total Fund - 0349**

**Total Agency - 195**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	15,000				15,000	8,116		6,884
	15,000				15,000	8,116		6,884
	15,000				15,000	8,116		6,884
	\$13,878,400				\$13,878,400	\$8,225,716	\$121,163	\$5,531,521

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
<b>GENERAL FUND - 0001</b>								
<b>COMMISSION ON THE ARTS</b>								
PERSONNEL COSTS (OBJECT)	\$346,800				\$346,800	\$346,093		\$707
OPERATING EXPENSES (OBJECT)	186,400				186,400	186,363		37
TRUSTEE/BENEFIT PYMT (OBJECT)	249,700				249,700	249,700		
Total Program	782,900				782,900	782,156		744
<b>Total Fund - 0001</b>	782,900				782,900	782,156		744
<b>FEDERAL GRANTS - 0348</b>								
<b>COMMISSION ON THE ARTS</b>								
PERSONNEL COSTS (OBJECT)	397,800				397,800	388,737		9,063
OPERATING EXPENSES (OBJECT)	219,000				219,000	179,309		39,691
TRUSTEE/BENEFIT PYMT (OBJECT)	450,200				450,200	322,231		127,969
Total Program	1,067,000				1,067,000	890,277		176,723
<b>Total Fund - 0348</b>	1,067,000				1,067,000	890,277		176,723
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>COMMISSION ON THE ARTS</b>								
OPERATING EXPENSES (OBJECT)	89,800				89,800	145		89,655
TRUSTEE/BENEFIT PYMT (OBJECT)	16,500				16,500			16,500
Total Program	106,300				106,300	145		106,155
<b>Total Fund - 0349</b>	106,300				106,300	145		106,155
<b>Total Agency - 196</b>	\$1,956,200				\$1,956,200	\$1,672,578		\$283,622

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO WOLF DEPREDAATION CONTROL BOARD    IC - 197**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>WOLF CONTROL FUND - 0053</b>								
<b>WOLF CONTROL BOARD</b>								
OPERATING EXPENSES (OBJECT)		\$461,943			\$461,943	\$461,943		
Total Program		461,943			461,943	461,943		
<b>Total Fund -   0053</b>		461,943			461,943	461,943		
<b>Total Agency -   197</b>		\$461,943			\$461,943	\$461,943		



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
<b>GENERAL FUND - 0001</b>								
<b>OFFICE OF DRUG POLICY</b>								
PERSONNEL COSTS (OBJECT)	\$266,200				\$266,200	\$248,714		\$17,486
OPERATING EXPENSES (OBJECT)	54,500			(\$5,005)	49,495	41,586		7,909
CAPITAL OUTLAY (OBJECT)				5,005	5,005	5,005		
Total Program	320,700				320,700	295,305		25,395
<b>Total Fund - 0001</b>	320,700				320,700	295,305		25,395
<b>FEDERAL GRANTS - 0348</b>								
<b>OFFICE OF DRUG POLICY</b>								
PERSONNEL COSTS (OBJECT)	259,500				259,500	256,984		2,516
OPERATING EXPENSES (OBJECT)	364,900				364,900	248,066	\$63,775	53,059
TRUSTEE/BENEFIT PYMT (OBJECT)	3,712,000				3,712,000	3,706,442		5,558
Total Program	4,336,400				4,336,400	4,211,492	63,775	61,133
<b>Total Fund - 0348</b>	4,336,400				4,336,400	4,211,492	63,775	61,133
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>OFFICE OF DRUG POLICY</b>								
OPERATING EXPENSES (OBJECT)	24,500				24,500	5,994	7,788	10,718
Total Program	24,500				24,500	5,994	7,788	10,718
<b>Total Fund - 0349</b>	24,500				24,500	5,994	7,788	10,718
<b>Total Agency - 198</b>	\$4,681,600				\$4,681,600	\$4,512,791	\$71,563	\$97,246

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF ENERGY AND MINERAL RESOURCES EO - 199**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>ENERGY AND MINERAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	\$77,800				\$77,800	\$77,741		\$59
OPERATING EXPENSES (OBJECT)	33,300				33,300	32,937		363
Total Program	111,100				111,100	110,678		422
<b>Total Fund - 0125</b>	111,100				111,100	110,678		422
<b>RENEWABLE ENERGY RESOURCES - 0199</b>								
<b>ENERGY AND MINERAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	163,200				163,200	103,864		59,336
OPERATING EXPENSES (OBJECT)	39,300				39,300	33,494		5,806
Total Program	202,500				202,500	137,358		65,142
<b>Total Fund - 0199</b>	202,500				202,500	137,358		65,142
<b>FEDERAL GRANTS - 0348</b>								
<b>ENERGY AND MINERAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	253,000				253,000	252,966		34
OPERATING EXPENSES (OBJECT)	159,000			(\$6,651)	152,349	125,475		26,874
TRUSTEE/BENEFIT PYMT (OBJECT)	30,000			6,651	36,651	32,254		4,397
Total Program	442,000				442,000	410,695		31,305
<b>Total Fund - 0348</b>	442,000				442,000	410,695		31,305

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**OFFICE OF ENERGY AND MINERAL RESOURCES EO - 199**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**ENERGY AND MINERAL RESOURCES**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	10,100				10,100			10,100
OPERATING EXPENSES (OBJECT)	10,100			(1,179)	8,921	472		8,449
CAPITAL OUTLAY (OBJECT)				1,179	1,179	1,179		
Total Program	20,200				20,200	1,651		18,549
<b>Total Fund - 0349</b>	20,200				20,200	1,651		18,549

**PETROLEUM PRICE VIOLATION - 0494**

**ENERGY AND MINERAL RESOURCES**

PERSONNEL COSTS (OBJECT)	323,300				323,300	240,857		82,443
OPERATING EXPENSES (OBJECT)	155,700			(5,000)	150,700	48,730		101,970
CAPITAL OUTLAY (OBJECT)	2,900			5,000	7,900	770	\$5,000	2,130
Total Program	481,900				481,900	290,357	5,000	186,543
<b>Total Fund - 0494</b>	481,900				481,900	290,357	5,000	186,543
<b>Total Agency - 199</b>	\$1,257,700				\$1,257,700	\$950,739	\$5,000	\$301,961

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

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	\$167,400			\$167,400	\$166,133	\$1,267
OPERATING EXPENSES (OBJECT)	56,000			56,000	46,822	9,178
Total Program	223,400			223,400	212,955	10,445

**INFORMATION TECHNOLOGY 10F2**

PERSONNEL COSTS (OBJECT)	736,700			736,700	733,533	3,167
OPERATING EXPENSES (OBJECT)	453,000		(\$35,844)	417,156	411,041	6,115
CAPITAL OUTLAY (OBJECT)			35,844	35,844	35,826	18
Total Program	1,189,700			1,189,700	1,180,400	9,300

**PUBLIC WORKS**

OPERATING EXPENSES (OBJECT)	1,293,100			1,293,100	1,293,100	
Total Program	1,293,100			1,293,100	1,293,100	

**PURCHASING**

PERSONNEL COSTS (OBJECT)	629,500			629,500	555,722	73,778
Total Program	629,500			629,500	555,722	73,778

**BOND PAYMENT PROGRAM**

OPERATING EXPENSES (OBJECT)	2,075,000		(320,000)	1,755,000	1,506,778	248,222
CAPITAL OUTLAY (OBJECT)	2,255,000		320,000	2,575,000	2,575,000	
Total Program	4,330,000			4,330,000	4,081,778	248,222
<b>Total Fund - 0001</b>	<b>7,665,700</b>			<b>7,665,700</b>	<b>7,323,955</b>	<b>341,745</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

DEPT OF ADMINISTRATION - 200

FUND AND PROGRAM

PERMANENT BUILDING - 0365

MANAGEMENT SERVICES

PERSONNEL COSTS (OBJECT)	145,000				145,000	109,314		35,686
OPERATING EXPENSES (OBJECT)	100				100			100
Total Program	145,100				145,100	109,314		35,786

INFORMATION TECHNOLOGY 10F2

PERSONNEL COSTS (OBJECT)	115,200				115,200	109,567		5,633
Total Program	115,200				115,200	109,567		5,633

PUBLIC WORKS

PERSONNEL COSTS (OBJECT)	2,021,100				2,021,100	1,993,778		27,322
OPERATING EXPENSES (OBJECT)	402,600			(37,200)	365,400	361,763		3,637
CAPITAL OUTLAY (OBJECT)	47,200			39,960	87,160	57,345	\$27,000	2,815
Total Program	2,470,900			2,760	2,473,660	2,412,886	27,000	33,774

PUBLIC WORKS

CAPITAL OUTLAY (OBJECT)		\$15,654,611			15,654,611	15,654,611		
Total Program		15,654,611			15,654,611	15,654,611		

BOND PAYMENT PROGRAM

OPERATING EXPENSES (OBJECT)	2,994,200			(719,200)	2,275,000	2,064,888		210,112
CAPITAL OUTLAY (OBJECT)	4,305,800			719,200	5,025,000	5,025,000		
Total Program	7,300,000				7,300,000	7,089,888		210,112

PUBLIC WORKS

CAPITAL OUTLAY (OBJECT)	31,766				31,766	6,363		25,403
Total Program	31,766				31,766	6,363		25,403

PUBLIC WORKS

CAPITAL OUTLAY (OBJECT)	993				993	993		
Total Program	993				993	993		

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

**FUND AND PROGRAM**

**PERMANENT BUILDING - 0365**

**PUBLIC WORKS**

CAPITAL OUTLAY (OBJECT)	156,508				156,508	14,530		141,978
Total Program	156,508				156,508	14,530		141,978

**PUBLIC WORKS**

CAPITAL OUTLAY (OBJECT)	27,113,800				27,113,800	5,346,339		21,767,461
Total Program	27,113,800				27,113,800	5,346,339		21,767,461

**PUBLIC WORKS**

CAPITAL OUTLAY (OBJECT)	439,118				439,118	177,069		262,049
Total Program	439,118				439,118	177,069		262,049

**PUBLIC WORKS**

CAPITAL OUTLAY (OBJECT)	654,658				654,658	600,129		54,529
Total Program	654,658				654,658	600,129		54,529

**PUBLIC WORKS**

CAPITAL OUTLAY (OBJECT)	1,565,631				1,565,631	327,591		1,238,040
Total Program	1,565,631				1,565,631	327,591		1,238,040

**PUBLIC WORKS**

CAPITAL OUTLAY (OBJECT)	2,039,413				2,039,413	313,911		1,725,502
Total Program	2,039,413				2,039,413	313,911		1,725,502

**PUBLIC WORKS**

CAPITAL OUTLAY (OBJECT)	238,146				238,146	13,235		224,911
Total Program	238,146				238,146	13,235		224,911

**PUBLIC WORKS**

CAPITAL OUTLAY (OBJECT)	5,768,270				5,768,270	2,745,743		3,022,527
Total Program	5,768,270				5,768,270	2,745,743		3,022,527

State of Idaho  
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DEPT OF ADMINISTRATION - 200

FUND AND PROGRAM

PERMANENT BUILDING - 0365

PUBLIC WORKS

CAPITAL OUTLAY (OBJECT)	14,245,960				14,245,960	8,768,711		5,477,249
Total Program	14,245,960				14,245,960	8,768,711		5,477,249

PUBLIC WORKS

CAPITAL OUTLAY (OBJECT)	26,089,884				26,089,884	12,784,244		13,305,640
Total Program	26,089,884				26,089,884	12,784,244		13,305,640

<b>Total Fund - 0365</b>	88,375,347	15,654,611		2,760	104,032,718	56,475,124	27,000	47,530,594
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GOVERNOR'S RESIDENCE - 0366

PUBLIC WORKS

OPERATING EXPENSES (OBJECT)		61,995			61,995	61,995		
Total Program		61,995			61,995	61,995		

<b>Total Fund - 0366</b>		61,995			61,995	61,995		
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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, 2017**

**DEPT OF ADMINISTRATION - 200**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	427,200				427,200	381,574		45,626
OPERATING EXPENSES (OBJECT)	11,500				11,500			11,500
Total Program	438,700				438,700	381,574		57,126
<b>INFORMATION TECHNOLOGY 10F2</b>								
PERSONNEL COSTS (OBJECT)	1,433,600				1,433,600	1,344,648		88,952
OPERATING EXPENSES (OBJECT)	778,000			(3,875)	774,125	747,513		26,612
CAPITAL OUTLAY (OBJECT)				3,875	3,875	3,875		
Total Program	2,211,600				2,211,600	2,096,036		115,564
<b>PUBLIC WORKS</b>								
PERSONNEL COSTS (OBJECT)	1,808,200				1,808,200	1,738,722		69,478
OPERATING EXPENSES (OBJECT)	4,615,600			(17,300)	4,598,300	4,453,172		145,128
CAPITAL OUTLAY (OBJECT)	30,000			17,300	47,300	34,095	4,154	9,051
Total Program	6,453,800				6,453,800	6,225,989	4,154	223,657
<b>PURCHASING</b>								
PERSONNEL COSTS (OBJECT)	1,255,300				1,255,300	1,097,870		157,430
OPERATING EXPENSES (OBJECT)	809,100			(78,864)	730,236	619,606	22,671	87,959
CAPITAL OUTLAY (OBJECT)	30,000			78,864	108,864		108,864	
Total Program	2,094,400				2,094,400	1,717,476	131,535	245,389
<b>OFFICE OF CHIEF INFO OFFICER</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		4,629,780			4,629,780	4,629,780		
Total Program		4,629,780			4,629,780	4,629,780		
<b>PURCHASING</b>								
OPERATING EXPENSES (OBJECT)		2,638,811			2,638,811	2,638,811		
Total Program		2,638,811			2,638,811	2,638,811		



State of Idaho  
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**DEPT OF ADMINISTRATION - 200**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>BOND PAYMENT PROGRAM</b>								
OPERATING EXPENSES (OBJECT)	293,000			(45,000)	248,000	227,553		20,447
CAPITAL OUTLAY (OBJECT)	380,000			45,000	425,000	425,000		
Total Program	673,000				673,000	652,553		20,447
<b>Total Fund - 0450</b>	11,871,500	7,268,591			19,140,091	18,342,219	135,689	662,183
<b>FEDERAL SURPLUS PROPERTY - 0456</b>								
<b>PURCHASING</b>								
PERSONNEL COSTS (OBJECT)	182,700				182,700	165,961		16,739
OPERATING EXPENSES (OBJECT)	417,400				417,400	214,537		202,863
Total Program	600,100				600,100	380,498		219,602
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	19,100				19,100	13,879		5,221
Total Program	19,100				19,100	13,879		5,221
<b>INFORMATION TECHNOLOGY 20F2</b>								
PERSONNEL COSTS (OBJECT)	11,400				11,400	10,263		1,137
Total Program	11,400				11,400	10,263		1,137
<b>Total Fund - 0456</b>	630,600				630,600	404,640		225,960

State of Idaho  
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DEPT OF ADMINISTRATION - 200

FUND AND PROGRAM

GROUP INSURANCE - 0461

INSURANCE MANAGEMENT

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

OFFICE OF INSURANCE MANAGEMENT

PERSONNEL COSTS (OBJECT)

OPERATING EXPENSES (OBJECT)

Total Program

MANAGEMENT SERVICES

PERSONNEL COSTS (OBJECT)

OPERATING EXPENSES (OBJECT)

Total Program

INFORMATION TECHNOLOGY 20F2

PERSONNEL COSTS (OBJECT)

Total Program

Total Fund - 0461

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		275,097,762			275,097,762	275,097,762		
		275,097,762			275,097,762	275,097,762		
	422,900				422,900	377,370		45,530
	386,500				386,500	355,242		31,258
	809,400				809,400	732,612		76,788
	75,400				75,400	52,222		23,178
	100				100			100
	75,500				75,500	52,222		23,278
	23,900				23,900	22,575		1,325
	23,900				23,900	22,575		1,325
	908,800	275,097,762			276,006,562	275,905,171		101,391

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

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>RISK MANAGEMENT - 0462</b>								
<b>INSURANCE MANAGEMENT</b>								
OPERATING EXPENSES (OBJECT)		4,128,462			4,128,462	4,128,462		
TRUSTEE/BENEFIT PYMT (OBJECT)		5,158,891			5,158,891	5,158,891		
Total Program		9,287,353			9,287,353	9,287,353		
<b>OFFICE OF INSURANCE MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)	509,900				509,900	497,142		12,758
OPERATING EXPENSES (OBJECT)	113,700				113,700	113,684		16
Total Program	623,600				623,600	610,826		12,774
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	55,800				55,800	31,931		23,869
Total Program	55,800				55,800	31,931		23,869
<b>INFORMATION TECHNOLOGY 20F2</b>								
PERSONNEL COSTS (OBJECT)	25,800				25,800	24,339		1,461
Total Program	25,800				25,800	24,339		1,461
<b>Total Fund - 0462</b>	705,200	9,287,353			9,992,553	9,954,449		38,104

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPT OF ADMINISTRATION - 200**

**FUND AND PROGRAM**

**PROFESSIONAL SERVICES - 0475**

**ADMINISTRATIVE RULES**

PERSONNEL COSTS (OBJECT)	242,700		242,700	239,852	2,848
OPERATING EXPENSES (OBJECT)	174,000		174,000	153,745	20,255
Total Program	416,700		416,700	393,597	23,103

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	17,600		17,600	11,792	5,808
Total Program	17,600		17,600	11,792	5,808

**INFORMATION TECHNOLOGY 20F2**

PERSONNEL COSTS (OBJECT)	11,300		11,300	10,163	1,137
Total Program	11,300		11,300	10,163	1,137

<b>Total Fund - 0475</b>	445,600		445,600	415,552	30,048
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**INCOME EARNINGS - 0481**

**CAPITOL COMMISSION**

OPERATING EXPENSES (OBJECT)	290,805		290,805	62,384	228,421
Total Program	290,805		290,805	62,384	228,421

<b>Total Fund - 0481</b>	290,805		290,805	62,384	228,421
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**ENDOWMENT EARNINGS RESERVE - 0482**

**CAPITOL COMMISSION**

CAPITAL OUTLAY (OBJECT)	2,200,000		2,200,000	305,334	1,894,666
Total Program	2,200,000		2,200,000	305,334	1,894,666

<b>Total Fund - 0482</b>	2,200,000		2,200,000	305,334	1,894,666
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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, 2017

DEPT OF ADMINISTRATION - 200

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INDUSTRIAL SPECIAL INDEMNITY - 0519</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	211,000				211,000	201,653		9,347
OPERATING EXPENSES (OBJECT)	98,700				98,700	29,978		68,722
Total Program	309,700				309,700	231,631		78,069
<b>CENTRAL ADMINISTRATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		3,724,030			3,724,030	3,724,030		
Total Program		3,724,030			3,724,030	3,724,030		
<b>INFORMATION TECHNOLOGY 20F2</b>								
PERSONNEL COSTS (OBJECT)	9,400				9,400	6,800		2,600
Total Program	9,400				9,400	6,800		2,600
<b>Total Fund - 0519</b>	319,100	3,724,030			4,043,130	3,962,461		80,669
<b>Total Agency - 200</b>	\$113,412,652	\$311,094,342		\$2,760	\$424,509,754	\$373,213,284	\$162,689	\$51,133,781

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF AGRICULTURE - 210**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	\$720,100				\$720,100	\$720,100		
OPERATING EXPENSES (OBJECT)	426,000				426,000	426,000		
Total Program	1,146,100				1,146,100	1,146,100		

**ANIMAL INDUSTRIES**

PERSONNEL COSTS (OBJECT)	1,644,300				1,644,300	1,644,300		
OPERATING EXPENSES (OBJECT)	717,300				717,300	217,300	\$500,000	
Total Program	2,361,600				2,361,600	1,861,600	500,000	

**AGRICULTURAL RESOURCES**

PERSONNEL COSTS (OBJECT)	206,300				206,300	206,300		
OPERATING EXPENSES (OBJECT)	130,700				130,700	130,700		
Total Program	337,000				337,000	337,000		

**PLANT INDUSTRIES**

PERSONNEL COSTS (OBJECT)	1,289,100				1,289,100	1,289,100		
OPERATING EXPENSES (OBJECT)	835,700			(\$72,404)	763,296	733,902		\$29,394
CAPITAL OUTLAY (OBJECT)				72,404	72,404	1,254	71,104	46
TRUSTEE/BENEFIT PYMT (OBJECT)	1,938,200				1,938,200	1,908,481		29,719
Total Program	4,063,000				4,063,000	3,932,737	71,104	59,159

**AGRICULTURAL INSPECTION**

PERSONNEL COSTS (OBJECT)	765,700				765,700	765,700		
OPERATING EXPENSES (OBJECT)	162,900				162,900	162,900		
CAPITAL OUTLAY (OBJECT)	8,900				8,900	8,897		3
Total Program	937,500				937,500	937,497		3

State of Idaho  
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For the Year Ended June 30, 2017

**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)
<b>GENERAL FUND - 0001</b>								
<b>MARKETING AND DEVELOPMT</b>								
PERSONNEL COSTS (OBJECT)	426,500				426,500	426,500		
OPERATING EXPENSES (OBJECT)	363,400				363,400	363,400		
Total Program	789,900				789,900	789,900		
<b>ANIMAL DAMAGE CONTROL</b>								
OPERATING EXPENSES (OBJECT)	4,000				4,000	4,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	160,000				160,000	160,000		
Total Program	164,000				164,000	164,000		
<b>SHEEP COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	70,100			(3,629)	66,471	66,471		
OPERATING EXPENSES (OBJECT)				3,629	3,629	3,629		
Total Program	70,100				70,100	70,100		
<b>Total Fund - 0001</b>	9,869,200				9,869,200	9,238,934	571,104	59,162
<b>ANIMAL DAMAGE CONTROL - 0052</b>								
<b>ANIMAL DAMAGE CONTROL</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	215,700				215,700	100,000		115,700
Total Program	215,700				215,700	100,000		115,700
<b>Total Fund - 0052</b>	215,700				215,700	100,000		115,700

State of Idaho  
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For the Year Ended June 30, 2017

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

INDIRECT COST RECOVERY - 0125

ADMINISTRATION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	1,223,800				1,223,800	927,304		296,496
OPERATING EXPENSES (OBJECT)	293,300			(18,000)	275,300	196,555		78,745
CAPITAL OUTLAY (OBJECT)	34,100			18,000	52,100	50,860		1,240
Total Program	1,551,200				1,551,200	1,174,719		376,481
<b>Total Fund - 0125</b>	1,551,200				1,551,200	1,174,719		376,481



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>AGRICULTURAL INSPECTION - 0330</b>								
<b>PLANT INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	2,135,700			(67,000)	2,068,700	1,439,093		629,607
OPERATING EXPENSES (OBJECT)	852,200			(55,810)	796,390	601,868		194,522
CAPITAL OUTLAY (OBJECT)	122,700			31,900	154,600	106,205		48,395
TRUSTEE/BENEFIT PYMT (OBJECT)	1,004,600			92,600	1,097,200	715,551		381,649
Total Program	4,115,200			1,690	4,116,890	2,862,717		1,254,173
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	372,300				372,300	310,744		61,556
OPERATING EXPENSES (OBJECT)	205,500				205,500	84,894		120,606
CAPITAL OUTLAY (OBJECT)	137,600			14,605	152,205	99,284		52,921
Total Program	715,400			14,605	730,005	494,922		235,083
<b>MARKETING AND DEVELOPMT</b>								
PERSONNEL COSTS (OBJECT)	49,300				49,300	35,763		13,537
OPERATING EXPENSES (OBJECT)	70,100			(297)	69,803	6,798		63,005
CAPITAL OUTLAY (OBJECT)	2,400			297	2,697	2,696		1
Total Program	121,800				121,800	45,257		76,543
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	38,000				38,000	439		37,561
OPERATING EXPENSES (OBJECT)	9,700				9,700	1,530		8,170
Total Program	47,700				47,700	1,969		45,731
<b>Total Fund - 0330</b>	<b>5,000,100</b>			<b>16,295</b>	<b>5,016,395</b>	<b>3,404,865</b>		<b>1,611,530</b>

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

PEST CONTROL-DEFICIENCY - 0331

PLANT INDUSTRIES - DEFICIENCY

PERSONNEL COSTS (OBJECT)

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 0331

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
						111,641		(111,641)
						98,080		(98,080)
						209,721		(209,721)
						209,721		(209,721)

**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)
<b>AGRICULTURAL FEES - 0332</b>								
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	2,144,400			(70,000)	2,074,400	1,549,653		524,747
OPERATING EXPENSES (OBJECT)	694,900			70,000	764,900	621,893		143,007
CAPITAL OUTLAY (OBJECT)	220,000			7,366	227,366	151,402		75,964
Total Program	3,059,300			7,366	3,066,666	2,322,948		743,718
<b>AGRICULTURAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	1,957,800				1,957,800	1,504,268		453,532
OPERATING EXPENSES (OBJECT)	785,300			1,039	786,339	660,964		125,375
CAPITAL OUTLAY (OBJECT)	78,000			107,175	185,175	76,523		108,652
Total Program	2,821,100			108,214	2,929,314	2,241,755		687,559
<b>PLANT INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	1,149,700			(162,000)	987,700	977,284		10,416
OPERATING EXPENSES (OBJECT)	309,900				309,900	281,500		28,400
CAPITAL OUTLAY (OBJECT)	88,300			162,000	250,300	226,770		23,530
Total Program	1,547,900				1,547,900	1,485,554		62,346
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	314,500				314,500	248,492		66,008
OPERATING EXPENSES (OBJECT)	80,200				80,200	63,306		16,894
CAPITAL OUTLAY (OBJECT)	2,600				2,600	51		2,549
Total Program	397,300				397,300	311,849		85,451
<b>ANIMAL DAMAGE CONTROL</b>								
OPERATING EXPENSES (OBJECT)	200			7,000	7,200	7,033		167
TRUSTEE/BENEFIT PYMT (OBJECT)	167,200			(7,000)	160,200	103,966		56,234
Total Program	167,400				167,400	110,999		56,401

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPARTMENT OF AGRICULTURE - 210**

**FUND AND PROGRAM**

**AGRICULTURAL FEES - 0332**

**SHEEP COMMISSION**

PERSONNEL COSTS (OBJECT)	68,800				68,800			68,800
OPERATING EXPENSES (OBJECT)	37,700				37,700	7,485		30,215
CAPITAL OUTLAY (OBJECT)	2,600				2,600	2,598		2
Total Program	109,100				109,100	10,083		99,017

**ANIMAL INDUSTRIES**

PERSONNEL COSTS (OBJECT)	77,900				77,900	77		77,823
OPERATING EXPENSES (OBJECT)	21,700				21,700	1,530		20,170
Total Program	99,600				99,600	1,607		97,993

<b>Total Fund - 0332</b>	8,201,700			115,580	8,317,280	6,484,795		1,832,485
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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, 2017**

**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)
<b>FEDERAL GRANTS - 0348</b>								
<b>AGRICULTURAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	405,300			(7,600)	397,700	304,257		93,443
OPERATING EXPENSES (OBJECT)	133,400				133,400	97,200		36,200
CAPITAL OUTLAY (OBJECT)				7,600	7,600	7,528		72
Total Program	538,700				538,700	408,985		129,715
<b>AGRICULTURAL INSPECTION</b>								
OPERATING EXPENSES (OBJECT)	20,000				20,000			20,000
TRUSTEE/BENEFIT PYMT (OBJECT)	200,000				200,000	124,644		75,356
Total Program	220,000				220,000	124,644		95,356
<b>MARKETING AND DEVELOPMT</b>								
PERSONNEL COSTS (OBJECT)	185,900				185,900	110,751		75,149
OPERATING EXPENSES (OBJECT)	778,100				778,100	157,572		620,528
TRUSTEE/BENEFIT PYMT (OBJECT)	1,267,500				1,267,500	727,494		540,006
Total Program	2,231,500				2,231,500	995,817		1,235,683
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	579,700				579,700	246,659		333,041
OPERATING EXPENSES (OBJECT)	117,300				117,300	99,935		17,365
CAPITAL OUTLAY (OBJECT)	60,000				60,000	1,425		58,575
TRUSTEE/BENEFIT PYMT (OBJECT)	58,200				58,200	15,000		43,200
Total Program	815,200				815,200	363,019		452,181

State of Idaho  
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**DEPARTMENT OF AGRICULTURE - 210**

**FUND AND PROGRAM**

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

**PLANT INDUSTRIES**

PERSONNEL COSTS (OBJECT)	708,000			(280,000)	428,000	328,567		99,433
OPERATING EXPENSES (OBJECT)	1,175,800			(51,200)	1,124,600	307,377		817,223
CAPITAL OUTLAY (OBJECT)	38,800			61,200	100,000	7,200		92,800
TRUSTEE/BENEFIT PYMT (OBJECT)	536,700			270,000	806,700	568,968		237,732
Total Program	2,459,300				2,459,300	1,212,112		1,247,188
<b>Total Fund - 0348</b>	6,264,700				6,264,700	3,104,577		3,160,123

**SEMINARS AND PUBLICATIONS - 0401**

**ANIMAL INDUSTRIES**

OPERATING EXPENSES (OBJECT)	98,300				98,300	17,506		80,794
Total Program	98,300				98,300	17,506		80,794

**MARKETING AND DEVELOPMT**

OPERATING EXPENSES (OBJECT)	270,500				270,500	63,166		207,334
Total Program	270,500				270,500	63,166		207,334
<b>Total Fund - 0401</b>	368,800				368,800	80,672		288,128

**LABORATORY SERVICES - 0402**

**PLANT INDUSTRIES**

PERSONNEL COSTS (OBJECT)	344,000			(43,500)	300,500	263,563		36,937
OPERATING EXPENSES (OBJECT)	135,200			41,000	176,200	166,125		10,075
CAPITAL OUTLAY (OBJECT)	77,600			2,500	80,100	79,793		307
Total Program	556,800				556,800	509,481		47,319
<b>Total Fund - 0402</b>	556,800				556,800	509,481		47,319

**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)
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**LOAN AND GRANT - 0403**

**MARKETING AND DEVELOPMT**

PERSONNEL COSTS (OBJECT)	9,300				9,300			9,300
OPERATING EXPENSES (OBJECT)	20,000				20,000	3,331		16,669
TRUSTEE/BENEFIT PYMT (OBJECT)	140,000				140,000			140,000
Total Program	169,300				169,300	3,331		165,969
<b>Total Fund - 0403</b>	169,300				169,300	3,331		165,969

**FRESH FRUIT AND VEGETABLE INSPECTION - 0486**

**AGRICULTURAL INSPECTION**

PERSONNEL COSTS (OBJECT)	7,242,600				7,242,600	6,253,686		988,914
OPERATING EXPENSES (OBJECT)	2,797,000			7,491	2,804,491	1,276,397		1,528,094
CAPITAL OUTLAY (OBJECT)	193,700			10,309	204,009	49,980		154,029
Total Program	10,233,300			17,800	10,251,100	7,580,063		2,671,037
<b>Total Fund - 0486</b>	10,233,300			17,800	10,251,100	7,580,063		2,671,037

**DEVELOPMENT LOANS - 0490**

**MARKETING AND DEVELOPMT**

PERSONNEL COSTS (OBJECT)	12,300				12,300			12,300
OPERATING EXPENSES (OBJECT)	15,300				15,300	132		15,168
Total Program	27,600				27,600	132		27,468
<b>Total Fund - 0490</b>	27,600				27,600	132		27,468

State of Idaho  
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DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM

COMMODITY INDEMNITY - 0491

AGRICULTURAL INSPECTION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)		\$284,924			284,924	284,924		
OPERATING EXPENSES (OBJECT)		64,088		2,519	66,607	64,088		2,519
CAPITAL OUTLAY (OBJECT)		2,397			2,397	2,397		
Total Program		351,409		2,519	353,928	351,409		2,519
<b>Total Fund - 0491</b>		351,409		2,519	353,928	351,409		2,519
<b>Total Agency - 210</b>	\$42,458,400	\$351,409		\$152,194	\$42,962,003	\$32,242,699	\$571,104	\$10,148,200



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

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
PERSONNEL COSTS (OBJECT)	\$1,201,000			(\$29,000)	\$1,172,000	\$1,171,909		\$91
OPERATING EXPENSES (OBJECT)	177,500			24,719	202,219	172,530	\$28,865	824
CAPITAL OUTLAY (OBJECT)	54,800			18,681	73,481	73,481		
TRUSTEE/BENEFIT PYMT (OBJECT)	1,253,200				1,253,200	1,253,200		
Total Program	2,686,500			14,400	2,700,900	2,671,120	28,865	915
<b>Total Fund - 0001</b>	2,686,500			14,400	2,700,900	2,671,120	28,865	915
<b>BUDGET STABILIZATION - 0150</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
<b>Total Fund - 0150</b>	100,000				100,000	100,000		
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
OPERATING EXPENSES (OBJECT)	30,000				30,000	562	6,225	23,213
Total Program	30,000				30,000	562	6,225	23,213
<b>Total Fund - 0450</b>	30,000				30,000	562	6,225	23,213
<b>RESOURCE CONSERVATION - 0522</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
PERSONNEL COSTS (OBJECT)	166,500				166,500	159,102		7,398
OPERATING EXPENSES (OBJECT)	145,500			(662)	144,838	77,245		67,593
CAPITAL OUTLAY (OBJECT)				662	662	662		
Total Program	312,000				312,000	237,009		74,991
<b>Total Fund - 0522</b>	312,000				312,000	237,009		74,991

State of Idaho  
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**SOIL AND 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)
<b>WASTEWATER FACILITY LOAN - 0529</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
OPERATING EXPENSES (OBJECT)	30,000				30,000	5,023		24,977
Total Program	30,000				30,000	5,023		24,977
<b>Total Fund - 0529</b>	30,000				30,000	5,023		24,977
<b>Total Agency - 215</b>	\$3,158,500			\$14,400	\$3,172,900	\$3,013,714	\$35,090	\$124,096

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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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**GENERAL FUND - 0001**

**COMMERCE**

PERSONNEL COSTS (OBJECT)	\$2,481,900			(\$160,777)	\$2,321,123	\$2,225,027		\$96,096
OPERATING EXPENSES (OBJECT)	1,131,900			(1,862)	1,130,038	1,071,044	\$2,232	56,762
CAPITAL OUTLAY (OBJECT)				24,293	24,293	24,293		
TRUSTEE/BENEFIT PYMT (OBJECT)	2,200,000			138,346	2,338,346	677,304	1,661,041	1
Total Program	5,813,800				5,813,800	3,997,668	1,663,273	152,859
<b>Total Fund - 0001</b>	5,813,800				5,813,800	3,997,668	1,663,273	152,859

**MISCELLANEOUS GENERAL - 0120**

**COMMERCE**

TRUSTEE/BENEFIT PYMT (OBJECT)	3,000,000				3,000,000	538,750		2,461,250
Total Program	3,000,000				3,000,000	538,750		2,461,250
<b>Total Fund - 0120</b>	3,000,000				3,000,000	538,750		2,461,250

**IDAHO TRAVEL AND CONVENTION - 0212**

**COMMERCE**

PERSONNEL COSTS (OBJECT)	816,900			(16,700)	800,200	770,294		29,906
OPERATING EXPENSES (OBJECT)	5,110,600			16,700	5,127,300	5,127,297		3
TRUSTEE/BENEFIT PYMT (OBJECT)	4,761,000				4,761,000	4,353,415		407,585
Total Program	10,688,500				10,688,500	10,251,006		437,494
<b>Total Fund - 0212</b>	10,688,500				10,688,500	10,251,006		437,494

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPARTMENT OF COMMERCE - 220**

**FUND AND PROGRAM**

**IGEM GRANT FUND - 0214**

**COMMERCE**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	29,600				29,600		29,573	27
Total Program	29,600				29,600		29,573	27
<b>Total Fund - 0214</b>	29,600				29,600		29,573	27

**FEDERAL GRANTS - 0348**

**COMMERCE**

PERSONNEL COSTS (OBJECT)

OPERATING EXPENSES (OBJECT)

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

**Total Fund - 0348**

	394,600				394,600	244,169		150,431
	249,500				249,500	184,884		64,616
	15,620,800				15,620,800	7,055,102		8,565,698
Total Program	16,264,900				16,264,900	7,484,155		8,780,745
<b>Total Fund - 0348</b>	16,264,900				16,264,900	7,484,155		8,780,745

**MISCELLANEOUS REVENUE - 0349**

**COMMERCE**

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

**Total Fund - 0349**

	157,500			(500)	157,000	13,939		143,061
				500	500	499		1
Total Program	157,500				157,500	14,438		143,062
<b>Total Fund - 0349</b>	157,500				157,500	14,438		143,062

**SEMINARS AND PUBLICATIONS - 0401**

**COMMERCE**

OPERATING EXPENSES (OBJECT)

Total Program

**Total Fund - 0401**

**Total Agency - 220**

	378,400				378,400	170,985		207,415
Total Program	378,400				378,400	170,985		207,415
<b>Total Fund - 0401</b>	378,400				378,400	170,985		207,415
<b>Total Agency - 220</b>	\$36,332,700				\$36,332,700	\$22,457,002	\$1,692,846	\$12,182,852

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	\$9,824,400			(\$440,000)	\$9,384,400	\$9,359,540		\$24,860
OPERATING EXPENSES (OBJECT)	3,945,800			101,400	4,047,200	3,751,969	\$125,613	169,618
CAPITAL OUTLAY (OBJECT)	531,900			4,865	536,765	536,765		
Total Program	14,302,100			(333,735)	13,968,365	13,648,274	125,613	194,478

**ISCI - BOISE**

PERSONNEL COSTS (OBJECT)	22,129,200			(195,000)	21,934,200	21,797,965		136,235
OPERATING EXPENSES (OBJECT)	3,529,000			(62,649)	3,466,351	3,361,143	105,203	5
CAPITAL OUTLAY (OBJECT)	297,000			174,226	471,226	445,629	25,495	102
Total Program	25,955,200			(83,423)	25,871,777	25,604,737	130,698	136,342

**ICI - OROFINO**

PERSONNEL COSTS (OBJECT)	7,855,900			(650,000)	7,205,900	7,158,419		47,481
OPERATING EXPENSES (OBJECT)	1,612,200			(5,200)	1,607,000	1,530,439	76,554	7
CAPITAL OUTLAY (OBJECT)	224,300				224,300	196,556	27,719	25
Total Program	9,692,400			(655,200)	9,037,200	8,885,414	104,273	47,513

**NICI - COTTONWOOD**

PERSONNEL COSTS (OBJECT)	4,865,500			(100,000)	4,765,500	4,726,969		38,531
OPERATING EXPENSES (OBJECT)	1,050,900			(15,245)	1,035,655	946,781	88,806	68
CAPITAL OUTLAY (OBJECT)	177,000			24,700	201,700	201,692		8
Total Program	6,093,400			(90,545)	6,002,855	5,875,442	88,806	38,607

**SICI - BOISE**

PERSONNEL COSTS (OBJECT)	6,700,700			(55,000)	6,645,700	6,605,223		40,477
OPERATING EXPENSES (OBJECT)	1,661,600			294,860	1,956,460	1,865,444	90,980	36
CAPITAL OUTLAY (OBJECT)	341,500			(18,000)	323,500	268,349	48,226	6,925
Total Program	8,703,800			221,860	8,925,660	8,739,016	139,206	47,438

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**IMSI - BOISE**

PERSONNEL COSTS (OBJECT)	10,506,200		(90,000)	10,416,200	10,355,022		61,178
OPERATING EXPENSES (OBJECT)	1,464,500		135,100	1,599,600	1,535,879	63,481	240
CAPITAL OUTLAY (OBJECT)	105,500		16,395	121,895	114,536	7,356	3
Total Program	12,076,200		61,495	12,137,695	12,005,437	70,837	61,421

**SAWC - ST ANTHONY**

PERSONNEL COSTS (OBJECT)	2,365,000		(110,000)	2,255,000	2,207,968		47,032
OPERATING EXPENSES (OBJECT)	411,200		21,895	433,095	416,182	16,410	503
CAPITAL OUTLAY (OBJECT)	55,100		20,161	75,261	70,852	4,406	3
Total Program	2,831,300		(67,944)	2,763,356	2,695,002	20,816	47,538

**PWCC - POCATELLO**

PERSONNEL COSTS (OBJECT)	5,633,600		(250,000)	5,383,600	5,345,005		38,595
OPERATING EXPENSES (OBJECT)	933,600		113,825	1,047,425	1,013,008	34,377	40
CAPITAL OUTLAY (OBJECT)	207,500		(32,970)	174,530	151,598	17,582	5,350
Total Program	6,774,700		(169,145)	6,605,555	6,509,611	51,959	43,985

**COMMUNITY SUPERVISION**

PERSONNEL COSTS (OBJECT)	16,767,800		(120,000)	16,647,800	16,596,964		50,836
OPERATING EXPENSES (OBJECT)	1,357,700		315,800	1,673,500	1,476,761	6,925	189,814
Total Program	18,125,500		195,800	18,321,300	18,073,725	6,925	240,650

**SUBSTANCE USE DISORDER**

PERSONNEL COSTS (OBJECT)	1,367,100		(120,000)	1,247,100	1,224,351		22,749
OPERATING EXPENSES (OBJECT)	158,500			158,500	157,534	551	415
TRUSTEE/BENEFIT PYMT (OBJECT)	6,286,300			6,286,300	6,175,017	91,796	19,487
Total Program	7,811,900		(120,000)	7,691,900	7,556,902	92,347	42,651

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**PRISONS ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	1,486,700			1,486,700	1,261,312		225,388
OPERATING EXPENSES (OBJECT)	1,096,900		(419,932)	676,968	640,045	36,716	207
CAPITAL OUTLAY (OBJECT)			22,983	22,983	18,240		4,743
Total Program	2,583,600		(396,949)	2,186,651	1,919,597	36,716	230,338

**COMMUNITY RE-ENTRY CENTERS**

PERSONNEL COSTS (OBJECT)	3,187,800		(65,000)	3,122,800	3,071,432		51,368
OPERATING EXPENSES (OBJECT)	1,600			1,600	1,480		120
CAPITAL OUTLAY (OBJECT)			22,930	22,930		22,916	14
Total Program	3,189,400		(42,070)	3,147,330	3,072,912	22,916	51,502

**MEDICAL SERVICES CONTRACT**

OPERATING EXPENSES (OBJECT)	41,689,100			41,689,100	41,085,518	2,006	601,576
Total Program	41,689,100			41,689,100	41,085,518	2,006	601,576

**SBWCC - BOISE**

PERSONNEL COSTS (OBJECT)	3,382,400			3,382,400	3,332,679		49,721
OPERATING EXPENSES (OBJECT)	550,400		17,005	567,405	542,070	24,918	417
CAPITAL OUTLAY (OBJECT)	55,600		6,000	61,600	60,876	720	4
Total Program	3,988,400		23,005	4,011,405	3,935,625	25,638	50,142

**CAPP: CORR ALTERNAT PLACEMENT**

OPERATING EXPENSES (OBJECT)	8,490,800		(49,030)	8,441,770	8,412,163		29,607
CAPITAL OUTLAY (OBJECT)	893,000		49,030	942,030	942,030		
Total Program	9,383,800			9,383,800	9,354,193		29,607

**COUNTY/OUT OF STATE PLACEMENT**

OPERATING EXPENSES (OBJECT)	10,552,700			10,552,700	9,740,693		812,007
Total Program	10,552,700			10,552,700	9,740,693		812,007

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

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

**ISCC - BOISE**

PERSONNEL COSTS (OBJECT)	22,040,400			2,195,000	24,235,400	24,143,284		92,116
OPERATING EXPENSES (OBJECT)	5,610,800			(724,894)	4,885,906	4,698,811	187,049	46
CAPITAL OUTLAY (OBJECT)	360,200			3,453	363,653	353,586	10,067	
Total Program	28,011,400			1,473,559	29,484,959	29,195,681	197,116	92,162
<b>Total Fund - 0001</b>	211,764,900			16,708	211,781,608	207,897,779	1,115,872	2,767,957

**BUDGET STABILIZATION - 0150**

**MEDICAL SERVICES CONTRACT**

OPERATING EXPENSES (OBJECT)	3,106,100				3,106,100	2,745,520	354,480	6,100
Total Program	3,106,100				3,106,100	2,745,520	354,480	6,100
<b>Total Fund - 0150</b>	3,106,100				3,106,100	2,745,520	354,480	6,100



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>INMATE LABOR - 0282</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	105,600				105,600	94,530		11,070
OPERATING EXPENSES (OBJECT)	185,000				185,000			185,000
Total Program	290,600				290,600	94,530		196,070
<b>ISCI - BOISE</b>								
OPERATING EXPENSES (OBJECT)	46,800				46,800	46,799		1
Total Program	46,800				46,800	46,799		1
<b>ICI - OROFINO</b>								
PERSONNEL COSTS (OBJECT)	980,100				980,100	565,456		414,644
OPERATING EXPENSES (OBJECT)	653,200			(7,384)	645,816	311,054	19,500	315,262
CAPITAL OUTLAY (OBJECT)	126,100			7,384	133,484	102,654	29,172	1,658
Total Program	1,759,400				1,759,400	979,164	48,672	731,564
<b>NICI - COTTONWOOD</b>								
OPERATING EXPENSES (OBJECT)	41,400				41,400	38,062		3,338
Total Program	41,400				41,400	38,062		3,338
<b>SICI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	1,220,600			(80,000)	1,140,600	1,016,851		123,749
OPERATING EXPENSES (OBJECT)	535,500			(17,981)	517,519	413,151	20,844	83,524
CAPITAL OUTLAY (OBJECT)	113,700			17,981	131,681	128,655	2,947	79
Total Program	1,869,800			(80,000)	1,789,800	1,558,657	23,791	207,352
<b>IMSI - BOISE</b>								
OPERATING EXPENSES (OBJECT)	49,700				49,700	49,102		598
Total Program	49,700				49,700	49,102		598

**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**

**INMATE LABOR - 0282**

**SAWC - ST ANTHONY**

PERSONNEL COSTS (OBJECT)	909,100		80,000	989,100	968,314		20,786
OPERATING EXPENSES (OBJECT)	519,200		(3,924)	515,276	405,317	20,302	89,657
CAPITAL OUTLAY (OBJECT)	72,400		3,924	76,324	71,039	5,285	
Total Program	1,500,700		80,000	1,580,700	1,444,670	25,587	110,443

**PWCC - POCATELLO**

PERSONNEL COSTS (OBJECT)	307,900			307,900	280,179		27,721
OPERATING EXPENSES (OBJECT)	74,600			74,600	45,161	3,750	25,689
CAPITAL OUTLAY (OBJECT)	7,300			7,300	7,300		
Total Program	389,800			389,800	332,640	3,750	53,410

**PRISONS ADMINISTRATION**

OPERATING EXPENSES (OBJECT)	54,100			54,100	54,100		
Total Program	54,100			54,100	54,100		

**COMMUNITY RE-ENTRY CENTERS**

PERSONNEL COSTS (OBJECT)	761,600			761,600	720,544		41,056
OPERATING EXPENSES (OBJECT)	1,181,000		18,422	1,199,422	1,136,428	57,685	5,309
CAPITAL OUTLAY (OBJECT)			8,709	8,709	8,709		
Total Program	1,942,600		27,131	1,969,731	1,865,681	57,685	46,365
<b>Total Fund - 0282</b>	<b>7,944,900</b>		<b>27,131</b>	<b>7,972,031</b>	<b>6,463,405</b>	<b>159,485</b>	<b>1,349,141</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

**PAROLEE SUPERVISION - 0284**

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	204,000			204,000	187,218		16,782
OPERATING EXPENSES (OBJECT)	92,300			23,600	104,923	7,739	3,238
Total Program	296,300			23,600	292,141	7,739	20,020

**COMMUNITY SUPERVISION**

PERSONNEL COSTS (OBJECT)	5,091,300			5,091,300	5,010,842		80,458
OPERATING EXPENSES (OBJECT)	1,527,900			16,121	1,359,541	42,021	142,459
CAPITAL OUTLAY (OBJECT)	1,201,100			41,768	1,082,732	34,598	125,538
Total Program	7,820,300			57,889	7,453,115	76,619	348,455
<b>Total Fund - 0284</b>	8,116,600			81,489	7,745,256	84,358	368,475

**DRUG COURT/FAMILY SERVICES - 0340**

**COMMUNITY SUPERVISION**

PERSONNEL COSTS (OBJECT)	468,000			468,000	430,451		37,549
OPERATING EXPENSES (OBJECT)	27,200				26,337	493	370
Total Program	495,200				456,788	493	37,919
<b>Total Fund - 0340</b>	495,200				456,788	493	37,919

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

**FUND AND PROGRAM**

**FEDERAL GRANTS - 0348**

**ISCI - BOISE**

PERSONNEL COSTS (OBJECT)	167,800				167,800	166,237		1,563
Total Program	167,800				167,800	166,237		1,563

**PRISONS ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	492,100			(17,300)	474,800	391,127		83,673
OPERATING EXPENSES (OBJECT)	583,400			17,300	600,700	439,226	20,132	141,342
Total Program	1,075,500				1,075,500	830,353	20,132	225,015

**COMMUNITY RE-ENTRY CENTERS**

PERSONNEL COSTS (OBJECT)	66,200				66,200	64,824		1,376
Total Program	66,200				66,200	64,824		1,376

<b>Total Fund - 0348</b>	1,309,500				1,309,500	1,061,414	20,132	227,954
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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, 2017**

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	847,900		(65,500)	782,400	774,356		8,044
OPERATING EXPENSES (OBJECT)	97,400			97,400	96,835		565
CAPITAL OUTLAY (OBJECT)	7,400		108,865	116,265	65,937	49,462	866
Total Program	952,700		43,365	996,065	937,128	49,462	9,475

**ISCI - BOISE**

PERSONNEL COSTS (OBJECT)	678,400		37,000	715,400	701,814		13,586
OPERATING EXPENSES (OBJECT)	145,600			145,600	133,458	1,500	10,642
CAPITAL OUTLAY (OBJECT)	654,300			654,300	104,300	550,000	
Total Program	1,478,300		37,000	1,515,300	939,572	551,500	24,228

**ICI - OROFINO**

PERSONNEL COSTS (OBJECT)	58,700		8,000	66,700	64,449		2,251
OPERATING EXPENSES (OBJECT)	50,800			50,800	47,299	3,214	287
Total Program	109,500		8,000	117,500	111,748	3,214	2,538

**NICI - COTTONWOOD**

PERSONNEL COSTS (OBJECT)	48,000		5,000	53,000	50,727		2,273
OPERATING EXPENSES (OBJECT)	67,000			67,000	54,292	185	12,523
CAPITAL OUTLAY (OBJECT)	51,200			51,200	50,833		367
Total Program	166,200		5,000	171,200	155,852	185	15,163

**SICI - BOISE**

PERSONNEL COSTS (OBJECT)	121,000		16,000	137,000	131,595		5,405
OPERATING EXPENSES (OBJECT)	73,300			73,300	72,895		405
Total Program	194,300		16,000	210,300	204,490		5,810

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**IMSI - BOISE**

PERSONNEL COSTS (OBJECT)	69,500		2,000	71,500	70,404		1,096
OPERATING EXPENSES (OBJECT)	48,600			48,600	48,266	24	310
CAPITAL OUTLAY (OBJECT)	14,000			14,000	14,000		
Total Program	132,100		2,000	134,100	132,670	24	1,406

**SAWC - ST ANTHONY**

OPERATING EXPENSES (OBJECT)	8,300		15,425	23,725	23,366		359
Total Program	8,300		15,425	23,725	23,366		359

**PWCC - POCATELLO**

PERSONNEL COSTS (OBJECT)	304,600		(2,500)	302,100	298,663		3,437
OPERATING EXPENSES (OBJECT)	104,500		(15,425)	89,075	86,273	2,600	202
Total Program	409,100		(17,925)	391,175	384,936	2,600	3,639

**PRISONS ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	188,000			188,000	154,426		33,574
OPERATING EXPENSES (OBJECT)	131,400			131,400	56,825	2,005	72,570
Total Program	319,400			319,400	211,251	2,005	106,144

**COMMUNITY RE-ENTRY CENTERS**

OPERATING EXPENSES (OBJECT)	66,500			66,500	46,341		20,159
CAPITAL OUTLAY (OBJECT)	589,300			589,300	463,139	115,826	10,335
Total Program	655,800			655,800	509,480	115,826	30,494

**MEDICAL SERVICES CONTRACT**

OPERATING EXPENSES (OBJECT)	135,000			135,000	135,000		
Total Program	135,000			135,000	135,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

DEPARTMENT OF CORRECTION - 230

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

SBWCC - BOISE

OPERATING EXPENSES (OBJECT)	32,700				32,700	32,370		330
CAPITAL OUTLAY (OBJECT)	44,700				44,700	24,656	17,952	2,092
Total Program	77,400				77,400	57,026	17,952	2,422

CAPP: CORR ALTERNAT PLACEMENT

OPERATING EXPENSES (OBJECT)	200,000			(87,351)	112,649	4,940		107,709
CAPITAL OUTLAY (OBJECT)				87,351	87,351	87,351		
Total Program	200,000				200,000	92,291		107,709

ISCC - BOISE

OPERATING EXPENSES (OBJECT)	341,400				341,400	332,460	8,000	940
CAPITAL OUTLAY (OBJECT)	58,300				58,300	36,056	22,244	
Total Program	399,700				399,700	368,516	30,244	940

<b>Total Fund - 0349</b>	<b>5,237,800</b>			<b>108,865</b>	<b>5,346,665</b>	<b>4,263,326</b>	<b>773,012</b>	<b>310,327</b>
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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, 2017**

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

**INCOME EARNINGS - 0481**

**ISCI - BOISE**

OPERATING EXPENSES (OBJECT)	1,004,200		1,004,200	923,378	80,800	22
CAPITAL OUTLAY (OBJECT)	279,300		279,300	279,291		9
Total Program	1,283,500		1,283,500	1,202,669	80,800	31

**ICI - OROFINO**

OPERATING EXPENSES (OBJECT)	49,000		49,000	49,000		
CAPITAL OUTLAY (OBJECT)	63,500		63,500	42,434	21,066	
Total Program	112,500		112,500	91,434	21,066	

**NICI - COTTONWOOD**

OPERATING EXPENSES (OBJECT)	12,000		12,000	12,000		
CAPITAL OUTLAY (OBJECT)	43,000		43,000	42,454		546
Total Program	55,000		55,000	54,454		546

**SICI - BOISE**

OPERATING EXPENSES (OBJECT)	21,000		21,000	21,000		
CAPITAL OUTLAY (OBJECT)	38,900		38,900	34,564	3,600	736
Total Program	59,900		59,900	55,564	3,600	736

**IMSI - BOISE**

OPERATING EXPENSES (OBJECT)	15,400		15,400	15,400		
CAPITAL OUTLAY (OBJECT)	39,700		39,700	39,697		3
Total Program	55,100		55,100	55,097		3

**SAWC - ST ANTHONY**

OPERATING EXPENSES (OBJECT)	1,900		1,900	1,897		3
CAPITAL OUTLAY (OBJECT)	43,500		43,500	43,500		
Total Program	45,400		45,400	45,397		3



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPARTMENT OF CORRECTION - 230**

**FUND AND PROGRAM**

**INCOME EARNINGS - 0481**

**PWCC - POCATELLO**

OPERATING EXPENSES (OBJECT)	26,900		26,900	25,672		1,228
CAPITAL OUTLAY (OBJECT)	60,400		60,400	56,211		4,189
Total Program	87,300		87,300	81,883		5,417

**PRISONS ADMINISTRATION**

CAPITAL OUTLAY (OBJECT)	164,400		164,400	95,887	67,453	1,060
Total Program	164,400		164,400	95,887	67,453	1,060

**SBWCC - BOISE**

OPERATING EXPENSES (OBJECT)	7,800		7,800	7,800		
CAPITAL OUTLAY (OBJECT)	35,600		35,600	35,597		3
Total Program	43,400		43,400	43,397		3

**ISCC - BOISE**

CAPITAL OUTLAY (OBJECT)	58,800		58,800	54,697	4,103	
Total Program	58,800		58,800	54,697	4,103	

<b>Total Fund - 0481</b>	1,965,300		1,965,300	1,780,479	177,022	7,799
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**MILLENNIUM INCOME - 0499**

**SUBSTANCE USE DISORDER**

TRUSTEE/BENEFIT PYMT (OBJECT)	1,859,200		1,859,200	1,859,200		
Total Program	1,859,200		1,859,200	1,859,200		

<b>Total Fund - 0499</b>	1,859,200		1,859,200	1,859,200		
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<b>Total Agency - 230</b>	\$241,799,500		\$234,193	\$242,033,693	\$234,273,167	\$2,684,854	\$5,075,672
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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, 2017

**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)		\$2,089,975			\$2,089,975	\$2,089,975		
OPERATING EXPENSES (OBJECT)		6,337,935			6,337,935	6,337,935		
CAPITAL OUTLAY (OBJECT)		67,510			67,510	67,510		
Total Program		8,495,420			8,495,420	8,495,420		
<b>Total Fund - 0421</b>		8,495,420			8,495,420	8,495,420		
<b>Total Agency - 231</b>		\$8,495,420			\$8,495,420	\$8,495,420		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
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**GENERAL FUND - 0001**

**COMMISSION OF PARDONS & PAROLE**

PERSONNEL COSTS (OBJECT)	\$2,356,000				\$2,356,000	\$2,334,204		\$21,796
OPERATING EXPENSES (OBJECT)	519,300			(\$41,200)	478,100	447,480		30,620
CAPITAL OUTLAY (OBJECT)	23,000			41,200	64,200	64,200		
Total Program	2,898,300				2,898,300	2,845,884		52,416
<b>Total Fund - 0001</b>	2,898,300				2,898,300	2,845,884		52,416

**MISCELLANEOUS REVENUE - 0349**

**COMMISSION OF PARDONS & PAROLE**

OPERATING EXPENSES (OBJECT)	70,700				70,700	12,079		58,621
Total Program	70,700				70,700	12,079		58,621
<b>Total Fund - 0349</b>	70,700				70,700	12,079		58,621
<b>Total Agency - 232</b>	\$2,969,000				\$2,969,000	\$2,857,963		\$111,037

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
<b>GENERAL FUND - 0001</b>								
<b>WAGE AND HOUR</b>								
PERSONNEL COSTS (OBJECT)	\$274,800			(\$6,800)	\$268,000	\$266,879		\$1,121
OPERATING EXPENSES (OBJECT)	64,800			6,800	71,600	71,361		239
Total Program	339,600				339,600	338,240		1,360
<b>EMPLOYMENT SERVICES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	50,000				50,000	13,378		36,622
Total Program	50,000				50,000	13,378		36,622
<b>Total Fund - 0001</b>	389,600				389,600	351,618		37,982

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>UNEMPLOYMENT PENALTY AND INTEREST - 0302</b>								
<b>WAGE AND HOUR</b>								
PERSONNEL COSTS (OBJECT)	176,800				176,800	132,672		44,128
OPERATING EXPENSES (OBJECT)	64,800				64,800	43,767		21,033
Total Program	241,600				241,600	176,439		65,161
<b>SERVE IDAHO</b>								
PERSONNEL COSTS (OBJECT)	42,500			(29,000)	13,500	10,457		3,043
OPERATING EXPENSES (OBJECT)	36,700			52,400	89,100	88,029		1,071
Total Program	79,200			23,400	102,600	98,486		4,114
<b>HUMAN RIGHTS COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	187,400				187,400	65,689		121,711
Total Program	187,400				187,400	65,689		121,711
<b>CAREER INFORMATION SYSTEMS</b>								
PERSONNEL COSTS (OBJECT)	289,100				289,100	252,831		36,269
OPERATING EXPENSES (OBJECT)	207,200				207,200	201,079		6,121
Total Program	496,300				496,300	453,910		42,390
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,314,400				1,314,400	426,799		887,601
OPERATING EXPENSES (OBJECT)	616,500				616,500	520,578		95,922
CAPITAL OUTLAY (OBJECT)	42,000				42,000	37,885		4,115
Total Program	1,972,900				1,972,900	985,262		987,638
<b>UI ADMINISTRATIONS</b>								
PERSONNEL COSTS (OBJECT)	1,936,600				1,936,600	589,003		1,347,597
OPERATING EXPENSES (OBJECT)	7,538,200			(23,400)	7,514,800	1,035,775		6,479,025
Total Program	9,474,800			(23,400)	9,451,400	1,624,778		7,826,622
<b>Total Fund - 0302</b>	<b>12,452,200</b>				<b>12,452,200</b>	<b>3,404,564</b>		<b>9,047,636</b>

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

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>EMPLOYEE SECURITY SPECIAL ADMINISTRATION - 0303</b>								
<b>HUMAN RIGHTS COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	740,900				740,900	715,247		25,653
Total Program	740,900				740,900	715,247		25,653
<b>CAREER INFORMATION SYSTEMS</b>								
PERSONNEL COSTS (OBJECT)	81,200				81,200	73,068		8,132
OPERATING EXPENSES (OBJECT)	46,000				46,000	26,694		19,306
Total Program	127,200				127,200	99,762		27,438
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	360,100				360,100	174,753		185,347
OPERATING EXPENSES (OBJECT)	4,318,600				4,318,600	612,718		3,705,882
CAPITAL OUTLAY (OBJECT)	678,000				678,000	390,920	\$11,067	276,013
Total Program	5,356,700				5,356,700	1,178,391	11,067	4,167,242
<b>Total Fund - 0303</b>	6,224,800				6,224,800	1,993,400	11,067	4,220,333
<b>WORKFORCE DEVELOPMENT TRAINING - 0305</b>								
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	988,900				988,900	498,241		490,659
OPERATING EXPENSES (OBJECT)	379,900				379,900	304,475		75,425
TRUSTEE/BENEFIT PYMT (OBJECT)	7,684,500				7,684,500	3,829,861		3,854,639
Total Program	9,053,300				9,053,300	4,632,577		4,420,723
<b>Total Fund - 0305</b>	9,053,300				9,053,300	4,632,577		4,420,723

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

**FUND AND PROGRAM**

**FEDERAL GRANTS - 0348**

**SERVE IDAHO**

PERSONNEL COSTS (OBJECT)	206,700		25,000	231,700	231,699		1
OPERATING EXPENSES (OBJECT)	248,300			248,300	74,159		174,141
TRUSTEE/BENEFIT PYMT (OBJECT)	2,050,000			2,050,000	698,064		1,351,936
Total Program	2,505,000		25,000	2,530,000	1,003,922		1,526,078

**HUMAN RIGHTS COMMISSION**

OPERATING EXPENSES (OBJECT)	264,300			264,300	262,411		1,889
Total Program	264,300			264,300	262,411		1,889

**EMPLOYMENT SERVICES**

PERSONNEL COSTS (OBJECT)	24,487,800			24,487,800	23,363,440		1,124,360
OPERATING EXPENSES (OBJECT)	8,878,700			8,878,700	2,479,424		6,399,276
CAPITAL OUTLAY (OBJECT)			2,685	2,685	2,656		29
TRUSTEE/BENEFIT PYMT (OBJECT)	11,000,000			11,000,000	7,467,791		3,532,209
Total Program	44,366,500		2,685	44,369,185	33,313,311		11,055,874

**UI ADMINISTRATIONS**

PERSONNEL COSTS (OBJECT)	20,012,700		(3,766,924)	16,245,776	11,429,387		4,816,389
OPERATING EXPENSES (OBJECT)	1,863,100		3,341,924	5,205,024	5,164,316		40,708
CAPITAL OUTLAY (OBJECT)	487,000		(2,685)	484,315	49,970	8,506	425,839
TRUSTEE/BENEFIT PYMT (OBJECT)			400,000	400,000	325,370		74,630
Total Program	22,362,800		(27,685)	22,335,115	16,969,043	8,506	5,357,566

<b>Total Fund - 0348</b>	69,498,600			69,498,600	51,548,687	8,506	17,941,407
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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, 2017**

**DEPARTMENT OF LABOR - 240**  
**FUND AND PROGRAM**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>WAGE AND HOUR</b>								
OPERATING EXPENSES (OBJECT)	10,600				10,600			10,600
Total Program	10,600				10,600			10,600
<b>WAGE AND HOUR</b>								
OPERATING EXPENSES (OBJECT)		\$9,550			9,550	9,550		
Total Program		9,550			9,550	9,550		
<b>SERVE IDAHO</b>								
OPERATING EXPENSES (OBJECT)	56,400			(44,600)	11,800	10,928		872
TRUSTEE/BENEFIT PYMT (OBJECT)				44,600	44,600	44,361		239
Total Program	56,400				56,400	55,289		1,111
<b>HUMAN RIGHTS COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	700				700			700
Total Program	700				700			700
<b>CAREER INFORMATION SYSTEMS</b>								
PERSONNEL COSTS (OBJECT)	107,600				107,600	94,853		12,747
OPERATING EXPENSES (OBJECT)	90,900				90,900	60,446		30,454
TRUSTEE/BENEFIT PYMT (OBJECT)	62,000				62,000			62,000
Total Program	260,500				260,500	155,299		105,201
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	372,500				372,500	205,708		166,792
OPERATING EXPENSES (OBJECT)	212,300			(3,500)	208,800	173,606		35,194
TRUSTEE/BENEFIT PYMT (OBJECT)				3,500	3,500	2,616		884
Total Program	584,800				584,800	381,930		202,870



State of Idaho  
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DEPARTMENT OF LABOR - 240  
FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

UI ADMINISTRATIONS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	2,112,900				2,112,900	1,023,910		1,088,990
OPERATING EXPENSES (OBJECT)	4,223,300				4,223,300	1,497,040		2,726,260
CAPITAL OUTLAY (OBJECT)	31,500				31,500			31,500
Total Program	6,367,700				6,367,700	2,520,950		3,846,750
<b>Total Fund - 0349</b>	7,280,700	9,550			7,290,250	3,123,018		4,167,232

UNEMPLOYMENT COMPENSATION - 0514

LABOR-UI BENEFITS

TRUSTEE/BENEFIT PYMT (OBJECT)		103,401,028			103,401,028	103,401,028		
Total Program		103,401,028			103,401,028	103,401,028		
<b>Total Fund - 0514</b>		103,401,028			103,401,028	103,401,028		
<b>Total Agency - 240</b>	\$104,899,200	\$103,410,578			\$208,309,778	\$168,454,892	\$19,573	\$39,835,313

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)
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**BUDGET STABILIZATION - 0150**

**WASTE MANAGEMENT & REMEDIATION**

PERSONNEL COSTS (OBJECT)	\$117,700				\$117,700	\$117,700		
OPERATING EXPENSES (OBJECT)	42,300				42,300	42,300		
Total Program	160,000				160,000	160,000		
<b>Total Fund - 0150</b>	160,000				160,000	160,000		

**ENVIRONMENTAL REMEDIATION - 0201**

**WASTE MANAGEMENT & REMEDIATION**

PERSONNEL COSTS (OBJECT)	121,700				121,700	12,525		\$109,175
OPERATING EXPENSES (OBJECT)	618,400			(\$5,000)	613,400	266,173		347,227
TRUSTEE/BENEFIT PYMT (OBJECT)	150,500				150,500			150,500
Total Program	890,600			(5,000)	885,600	278,698		606,902

**COEUR D ALENE BASIN COMMISSION**

PERSONNEL COSTS (OBJECT)	65,900				65,900	43,701		22,199
OPERATING EXPENSES (OBJECT)	15,500			5,000	20,500	14,756		5,744
Total Program	81,400			5,000	86,400	58,457		27,943
<b>Total Fund - 0201</b>	972,000				972,000	337,155		634,845

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**DEPARTMENT OF ENVIRONMENTAL QUALITY - 245**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>COOPERATIVE WELFARE DEQ - 0225</b>								
<b>INL OVERSIGHT</b>								
PERSONNEL COSTS (OBJECT)	1,059,800				1,059,800	775,019		284,781
OPERATING EXPENSES (OBJECT)	927,500				927,500	531,543		395,957
CAPITAL OUTLAY (OBJECT)	20,000			30,000	50,000	38,652		11,348
TRUSTEE/BENEFIT PYMT (OBJECT)	146,900			(30,000)	116,900			116,900
Total Program	2,154,200				2,154,200	1,345,214		808,986
<b>ADMINISTRATION AND SUPPORT SVC</b>								
PERSONNEL COSTS (OBJECT)	4,569,100				4,569,100	4,493,687		75,413
OPERATING EXPENSES (OBJECT)	3,523,000			40,000	3,563,000	3,478,599		84,401
CAPITAL OUTLAY (OBJECT)	282,500			15,400	297,900	258,088	\$32,613	7,199
Total Program	8,374,600			55,400	8,430,000	8,230,374	32,613	167,013
<b>AIR QUALITY</b>								
PERSONNEL COSTS (OBJECT)	6,308,500				6,308,500	5,740,340		568,160
OPERATING EXPENSES (OBJECT)	1,197,500			(15,000)	1,182,500	664,706		517,794
CAPITAL OUTLAY (OBJECT)	148,000			15,000	163,000	155,800		7,200
TRUSTEE/BENEFIT PYMT (OBJECT)	81,400				81,400			81,400
Total Program	7,735,400				7,735,400	6,560,846		1,174,554
<b>WATER QUALITY</b>								
PERSONNEL COSTS (OBJECT)	13,261,900				13,261,900	12,869,325		392,575
OPERATING EXPENSES (OBJECT)	3,672,700			940,000	4,612,700	4,534,329		78,371
CAPITAL OUTLAY (OBJECT)	100,400			60,000	160,400	125,307	26,204	8,889
TRUSTEE/BENEFIT PYMT (OBJECT)	3,221,500			(600,000)	2,621,500	2,335,297		286,203
Total Program	20,256,500			400,000	20,656,500	19,864,258	26,204	766,038

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**DEPARTMENT OF ENVIRONMENTAL QUALITY - 245**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>COOPERATIVE WELFARE DEQ - 0225</b>								
<b>WASTE MANAGEMENT &amp; REMEDIATION</b>								
PERSONNEL COSTS (OBJECT)	6,501,100				6,501,100	5,684,158		816,942
OPERATING EXPENSES (OBJECT)	16,255,900			(3,055,000)	13,200,900	3,121,514		10,079,386
CAPITAL OUTLAY (OBJECT)				5,000	5,000	4,034		966
TRUSTEE/BENEFIT PYMT (OBJECT)	3,201,900			2,600,000	5,801,900	5,223,216		578,684
Total Program	25,958,900			(450,000)	25,508,900	14,032,922		11,475,978
<b>COEUR D ALENE BASIN COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	129,000				129,000	118,547		10,453
OPERATING EXPENSES (OBJECT)	263,600				263,600	6,702		256,898
TRUSTEE/BENEFIT PYMT (OBJECT)	50,000				50,000			50,000
Total Program	442,600				442,600	125,249		317,351
<b>Total Fund - 0225</b>	<b>64,922,200</b>			<b>5,400</b>	<b>64,927,600</b>	<b>50,158,863</b>	<b>58,817</b>	<b>14,709,920</b>
<b>BUNKER HILL CONSENT DECREE - 0511</b>								
<b>ADMINISTRATION AND SUPPORT SVC</b>								
OPERATING EXPENSES (OBJECT)	12,300				12,300	1,426		10,874
Total Program	12,300				12,300	1,426		10,874
<b>WASTE MANAGEMENT &amp; REMEDIATION</b>								
PERSONNEL COSTS (OBJECT)	46,100				46,100	3,990		42,110
OPERATING EXPENSES (OBJECT)	920,000				920,000	547,191		372,809
TRUSTEE/BENEFIT PYMT (OBJECT)	300,000				300,000			300,000
Total Program	1,266,100				1,266,100	551,181		714,919
<b>Total Fund - 0511</b>	<b>1,278,400</b>				<b>1,278,400</b>	<b>552,607</b>		<b>725,793</b>
<b>Total Agency - 245</b>	<b>\$67,332,600</b>			<b>\$5,400</b>	<b>\$67,338,000</b>	<b>\$51,208,625</b>	<b>\$58,817</b>	<b>\$16,070,558</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

DEPARTMENT OF FINANCE - 250

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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STATE REGULATORY - 0229

DEPARTMENT OF FINANCE

PERSONNEL COSTS (OBJECT)	\$6,323,700				\$6,323,700	\$5,988,709		\$334,991
OPERATING EXPENSES (OBJECT)	1,723,100				1,723,100	1,697,492		25,608
CAPITAL OUTLAY (OBJECT)	73,500				73,500	73,500		
Total Program	8,120,300				8,120,300	7,759,701		360,599
<b>Total Fund - 0229</b>	8,120,300				8,120,300	7,759,701		360,599

PUBLIC INSTRUCTION - 0325

DEPARTMENT OF FINANCE

PERSONNEL COSTS (OBJECT)	50,000			(\$45,000)	5,000			5,000
OPERATING EXPENSES (OBJECT)				45,000	45,000	29,383		15,617
Total Program	50,000				50,000	29,383		20,617
<b>Total Fund - 0325</b>	50,000				50,000	29,383		20,617
<b>Total Agency - 250</b>	\$8,170,300				\$8,170,300	\$7,789,084		\$381,216

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF FISH & GAME - 260**

**FUND AND PROGRAM**

**FISH AND GAME - 0050**

**ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	\$8,903,200			(\$315,000)	\$8,588,200	\$8,181,799		\$406,401
OPERATING EXPENSES (OBJECT)	4,540,000			(242,129)	4,297,871	3,989,100	\$45,763	263,008
CAPITAL OUTLAY (OBJECT)	4,261,900			(12,915)	4,248,985	2,808,012	1,376,467	64,506
Total Program	17,705,100			(570,044)	17,135,056	14,978,911	1,422,230	733,915

**ENFORCEMENT**

PERSONNEL COSTS (OBJECT)	9,438,000			(305,000)	9,133,000	9,076,107		56,893
OPERATING EXPENSES (OBJECT)	2,088,700			(60,097)	2,028,603	1,926,770		101,833
CAPITAL OUTLAY (OBJECT)	148,300			143,969	292,269	168,977	100,715	22,577
Total Program	11,675,000			(221,128)	11,453,872	11,171,854	100,715	181,303

**FISHERIES**

PERSONNEL COSTS (OBJECT)	19,400,100			(850,000)	18,550,100	18,049,031		501,069
OPERATING EXPENSES (OBJECT)	16,873,000			(708,689)	16,164,311	15,012,563	200,750	950,998
CAPITAL OUTLAY (OBJECT)	2,299,600			1,546,650	3,846,250	1,806,186	1,865,668	174,396
Total Program	38,572,700			(12,039)	38,560,661	34,867,780	2,066,418	1,626,463

**WILDLIFE**

PERSONNEL COSTS (OBJECT)	11,384,100			(385,000)	10,999,100	10,589,566		409,534
OPERATING EXPENSES (OBJECT)	9,495,800			686,079	10,181,879	8,822,776	603,505	755,598
CAPITAL OUTLAY (OBJECT)	2,609,900			1,096,491	3,706,391	2,903,406	498,287	304,698
TRUSTEE/BENEFIT PYMT (OBJECT)	174,800			46,600	221,400	221,347		53
Total Program	23,664,600			1,444,170	25,108,770	22,537,095	1,101,792	1,469,883

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF FISH & GAME - 260**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>FISH AND GAME - 0050</b>								
<b>COMMUNICATIONS</b>								
PERSONNEL COSTS (OBJECT)	2,946,200			(130,000)	2,816,200	2,757,854		58,346
OPERATING EXPENSES (OBJECT)	1,407,100			(100,500)	1,306,600	1,076,370	70,000	160,230
CAPITAL OUTLAY (OBJECT)	68,700			25,500	94,200	85,712		8,488
Total Program	4,422,000			(205,000)	4,217,000	3,919,936	70,000	227,064
<b>ENGINEERING</b>								
PERSONNEL COSTS (OBJECT)	980,400			(120,000)	860,400	840,473		19,927
OPERATING EXPENSES (OBJECT)	72,800			20,000	92,800	80,425		12,375
CAPITAL OUTLAY (OBJECT)	4,200				4,200	1,375		2,825
Total Program	1,057,400			(100,000)	957,400	922,273		35,127
<b>WILDLIFE MITIGAT/HABITAT CONS</b>								
PERSONNEL COSTS (OBJECT)	1,227,500			(30,000)	1,197,500	1,007,199		190,301
OPERATING EXPENSES (OBJECT)	899,500			(22,500)	877,000	601,802		275,198
CAPITAL OUTLAY (OBJECT)	8,900			17,500	26,400	13,682	11,096	1,622
Total Program	2,135,900			(35,000)	2,100,900	1,622,683	11,096	467,121
<b>Total Fund - 0050</b>	99,232,700			300,959	99,533,659	90,020,532	4,772,251	4,740,876

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF FISH & GAME - 260**

**FUND AND PROGRAM**

**FISH AND GAME SET-ASIDE - 0051**

**ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	18,200				18,200			18,200
OPERATING EXPENSES (OBJECT)	55,000				55,000	5,741		49,259
Total Program	73,200				73,200	5,741		67,459

**ENFORCEMENT**

OPERATING EXPENSES (OBJECT)	20,600				20,600	20,155		445
Total Program	20,600				20,600	20,155		445

**FISHERIES**

PERSONNEL COSTS (OBJECT)	316,400				316,400	137,332		179,068
OPERATING EXPENSES (OBJECT)	260,700				260,700	104,540	15,000	141,160
Total Program	577,100				577,100	241,872	15,000	320,228

**WILDLIFE**

PERSONNEL COSTS (OBJECT)	941,700			(50,000)	891,700	698,453		193,247
OPERATING EXPENSES (OBJECT)	401,800			(10,000)	391,800	218,613		173,187
Total Program	1,343,500			(60,000)	1,283,500	917,066		366,434

**COMMUNICATIONS**

PERSONNEL COSTS (OBJECT)	100,200				100,200	87,108		13,092
OPERATING EXPENSES (OBJECT)	16,500				16,500	9,610		6,890
Total Program	116,700				116,700	96,718		19,982

**WILDLIFE MITIGAT/HABITAT CONS**

PERSONNEL COSTS (OBJECT)	5,400			50,000	55,400	35,462		19,938
OPERATING EXPENSES (OBJECT)	1,729,900			(231,952)	1,497,948	1,230,068		267,880
CAPITAL OUTLAY (OBJECT)	1,000			244,300	245,300	237,219	4,067	4,014
Total Program	1,736,300			62,348	1,798,648	1,502,749	4,067	291,832

<b>Total Fund - 0051</b>	<b>3,867,400</b>			<b>2,348</b>	<b>3,869,748</b>	<b>2,784,301</b>	<b>19,067</b>	<b>1,066,380</b>
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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, 2017

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)
<b>DEPREDAATION - 0055</b>								
WILDLIFE MITIGAT/HABITAT CONS								
TRUSTEE/BENEFIT PYMT	725,000				725,000	341,814		383,186
(OBJECT)								
Total Program	725,000				725,000	341,814		383,186
<b>ADMINISTRATION</b>								
OPERATING EXPENSES (OBJECT)	2,900				2,900	108		2,792
Total Program	2,900				2,900	108		2,792
<b>Total Fund - 0055</b>	727,900				727,900	341,922		385,978

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>FISH AND GAME EXPENDABLE TRUST - 0524</b>								
<b>ADMINISTRATION</b>								
OPERATING EXPENSES (OBJECT)	7,600				7,600	990		6,610
Total Program	7,600				7,600	990		6,610
<b>ENFORCEMENT</b>								
OPERATING EXPENSES (OBJECT)	26,400				26,400	4,587		21,813
Total Program	26,400				26,400	4,587		21,813
<b>FISHERIES</b>								
PERSONNEL COSTS (OBJECT)	48,000			(20,000)	28,000	2,930		25,070
OPERATING EXPENSES (OBJECT)	1,634,200			(1,411,311)	222,889	131,596	42,598	48,695
CAPITAL OUTLAY (OBJECT)				1,481,311	1,481,311	31,364	1,433,057	16,890
Total Program	1,682,200			50,000	1,732,200	165,890	1,475,655	90,655
<b>WILDLIFE</b>								
PERSONNEL COSTS (OBJECT)	585,000			(370,000)	215,000	153,558		61,442
OPERATING EXPENSES (OBJECT)	325,200			78,500	403,700	256,416	15,000	132,284
CAPITAL OUTLAY (OBJECT)				364,292	364,292	100,324	13,300	250,668
Total Program	910,200			72,792	982,992	510,298	28,300	444,394
<b>COMMUNICATIONS</b>								
PERSONNEL COSTS (OBJECT)	39,100			20,000	59,100	46,767		12,333
OPERATING EXPENSES (OBJECT)	51,300				51,300	43,748		7,552
Total Program	90,400			20,000	110,400	90,515		19,885
<b>Total Fund - 0524</b>	<b>2,716,800</b>			<b>142,792</b>	<b>2,859,592</b>	<b>772,280</b>	<b>1,503,955</b>	<b>583,357</b>

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)
<b>FISH AND GAME NON-EXPENDABLE TRUST - 0530</b>								
<b>ADMINISTRATION</b>								
OPERATING EXPENSES (OBJECT)	3,600				3,600	137		3,463
Total Program	3,600				3,600	137		3,463
<b>FISHERIES</b>								
OPERATING EXPENSES (OBJECT)	33,200				33,200	503		32,697
Total Program	33,200				33,200	503		32,697
<b>WILDLIFE</b>								
PERSONNEL COSTS (OBJECT)	11,400				11,400			11,400
OPERATING EXPENSES (OBJECT)	2,300				2,300	1,899		401
Total Program	13,700				13,700	1,899		11,801
<b>Total Fund - 0530</b>	50,500				50,500	2,539		47,961
<b>Total Agency - 260</b>	\$106,595,300			\$446,099	\$107,041,399	\$93,921,574	\$6,295,273	\$6,824,552

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**BUDGET STABILIZATION - 0150**

**PUBLIC HEALTH SERVICES**

OPERATING EXPENSES (OBJECT)	\$596,000				\$596,000	\$596,000		
Total Program	596,000				596,000	596,000		

**SELF-RELIANCE PROGRAMS**

OPERATING EXPENSES (OBJECT)	1,829,700			(\$22,500)	1,807,200	1,807,200		
CAPITAL OUTLAY (OBJECT)				22,500	22,500	22,500		
Total Program	1,829,700				1,829,700	1,829,700		

**STATE HOSPITAL NORTH**

OPERATING EXPENSES (OBJECT)	57,600				57,600	57,312		\$288
CAPITAL OUTLAY (OBJECT)	59,200				59,200	59,200		
Total Program	116,800				116,800	116,512		288

**STATE HOSPITAL SOUTH**

OPERATING EXPENSES (OBJECT)	127,900				127,900	127,900		
CAPITAL OUTLAY (OBJECT)	353,900				353,900	319,785	\$34,077	38
Total Program	481,800				481,800	447,685	34,077	38

**CHILDREN'S MENTAL HEALTH**

OPERATING EXPENSES (OBJECT)	1,100,000				1,100,000	62,500	1,037,500	
Total Program	1,100,000				1,100,000	62,500	1,037,500	

<b>Total Fund - 0150</b>	4,124,300				4,124,300	3,052,397	1,071,577	326
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**IDAHO IMMUNIZATION DEDICATED VACCINE - 0172**

**PUBLIC HEALTH SERVICES**

OPERATING EXPENSES (OBJECT)	18,970,000				18,970,000	13,745,728		5,224,272
Total Program	18,970,000				18,970,000	13,745,728		5,224,272

<b>Total Fund - 0172</b>	18,970,000				18,970,000	13,745,728		5,224,272
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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, 2017

**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PREVENTION OF MINORS' ACCESS TO TOBACCO - 0174</b>								
<b>SUBSTANCE ABUSE SERVICES</b>								
PERSONNEL COSTS (OBJECT)	6,600				6,600			6,600
OPERATING EXPENSES (OBJECT)	43,800				43,800	13,330		30,470
Total Program	50,400				50,400	13,330		37,070
<b>Total Fund - 0174</b>	50,400				50,400	13,330		37,070
<b>DOMESTIC VIOLENCE PROJECT - 0175</b>								
<b>DOMESTIC VIOLENCE COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	184,600				184,600	130,201		54,399
OPERATING EXPENSES (OBJECT)	163,200				163,200	108,454		54,746
TRUSTEE/BENEFIT PYMT (OBJECT)	171,800				171,800	168,799		3,001
Total Program	519,600				519,600	407,454		112,146
<b>Total Fund - 0175</b>	519,600				519,600	407,454		112,146
<b>CANCER CONTROL - 0176</b>								
<b>PUBLIC HEALTH SERVICES</b>								
PERSONNEL COSTS (OBJECT)	54,900				54,900	27,980		26,920
OPERATING EXPENSES (OBJECT)	205,000			(69,500)	135,500	71,324	50,746	13,430
TRUSTEE/BENEFIT PYMT (OBJECT)	82,600			69,500	152,100	150,030		2,070
Total Program	342,500				342,500	249,334	50,746	42,420
<b>Total Fund - 0176</b>	342,500				342,500	249,334	50,746	42,420

State of Idaho  
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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>EMERGENCY MEDICAL SERVICES - 0178</b>								
EMERGENCY MEDICAL SERVICES								
PERSONNEL COSTS (OBJECT)	1,734,600				1,734,600	1,579,264		155,336
OPERATING EXPENSES (OBJECT)	920,200			(17,700)	902,500	731,612		170,888
CAPITAL OUTLAY (OBJECT)	95,200			48,110	143,310	112,817		30,493
TRUSTEE/BENEFIT PYMT (OBJECT)	220,000				220,000	75,000		145,000
Total Program	2,970,000			30,410	3,000,410	2,498,693		501,717
<b>Total Fund - 0178</b>	2,970,000			30,410	3,000,410	2,498,693		501,717
<b>CENTRAL CANCER REGISTRY - 0181</b>								
PUBLIC HEALTH SERVICES								
TRUSTEE/BENEFIT PYMT (OBJECT)	135,000				135,000	111,164	10,000	13,836
Total Program	135,000				135,000	111,164	10,000	13,836
<b>Total Fund - 0181</b>	135,000				135,000	111,164	10,000	13,836
<b>HEALTH AND WELFARE - EMS III - 0190</b>								
EMERGENCY MEDICAL SERVICES								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,400,000				1,400,000	1,319,193		80,807
Total Program	1,400,000				1,400,000	1,319,193		80,807
<b>Total Fund - 0190</b>	1,400,000				1,400,000	1,319,193		80,807
<b>TIME SENSITIVE EMERGENCIES REGISTRY - 0192</b>								
EMERGENCY MEDICAL SERVICES								
OPERATING EXPENSES (OBJECT)	225,800				225,800	91,935		133,865
Total Program	225,800				225,800	91,935		133,865
<b>Total Fund - 0192</b>	225,800				225,800	91,935		133,865

State of Idaho  
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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**HOSPITAL ASSESSMENT - 0219**

**COORDINATED MEDICAID PLAN**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	16,863,100				16,863,100	5,288,247		11,574,853
Total Program	16,863,100				16,863,100	5,288,247		11,574,853
<b>ENHANCED MEDICAID PLAN</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,682,400				1,682,400	840,533		841,867
Total Program	1,682,400				1,682,400	840,533		841,867
<b>BASIC MEDICAID PLAN</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	11,454,500				11,454,500	11,454,500		
Total Program	11,454,500				11,454,500	11,454,500		
<b>Total Fund - 0219</b>	30,000,000				30,000,000	17,583,280		12,416,720

**State of Idaho**  
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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**COOPERATIVE WELFARE - 0220**

**INDIRECT SUPPORT SERVICES**

PERSONNEL COSTS (OBJECT)	26,213,700		(1,720,500)	24,493,200	23,561,155		932,045
OPERATING EXPENSES (OBJECT)	14,975,200		272,035	15,247,235	14,535,268	66,892	645,075
CAPITAL OUTLAY (OBJECT)	649,400		1,181,323	1,830,723	1,244,849	350,309	235,565
Total Program	41,838,300		(267,142)	41,571,158	39,341,272	417,201	1,812,685

**PUBLIC HEALTH SERVICES**

PERSONNEL COSTS (OBJECT)	10,721,900		34,700	10,756,600	10,736,286		20,314
OPERATING EXPENSES (OBJECT)	14,121,600		(125,200)	13,996,400	13,081,174		915,226
CAPITAL OUTLAY (OBJECT)			17,500	17,500	17,500		
TRUSTEE/BENEFIT PYMT (OBJECT)	51,461,900		115,000	51,576,900	46,420,639	386,100	4,770,161
Total Program	76,305,400		42,000	76,347,400	70,255,599	386,100	5,705,701

**EMERGENCY MEDICAL SERVICES**

PERSONNEL COSTS (OBJECT)	1,402,500		(30,000)	1,372,500	1,197,165		175,335
OPERATING EXPENSES (OBJECT)	1,535,600		(170,000)	1,365,600	553,164		812,436
CAPITAL OUTLAY (OBJECT)			170,000	170,000		170,000	
TRUSTEE/BENEFIT PYMT (OBJECT)	4,314,200			4,314,200	3,565,083		749,117
Total Program	7,252,300		(30,000)	7,222,300	5,315,412	170,000	1,736,888

**LABORATORY SERVICES**

PERSONNEL COSTS (OBJECT)	3,360,100		(295,700)	3,064,400	2,898,646		165,754
OPERATING EXPENSES (OBJECT)	1,592,500		(198,400)	1,394,100	1,246,384		147,716
CAPITAL OUTLAY (OBJECT)			404,100	404,100	390,691		13,409
Total Program	4,952,600		(90,000)	4,862,600	4,535,721		326,879



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

**FUND AND PROGRAM**

**COOPERATIVE WELFARE - 0220**

**SUICIDE PREVENTION & AWARENESS**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	257,600			(41,800)	215,800	199,505		16,295
OPERATING EXPENSES (OBJECT)	709,500			(346,900)	362,600	334,071		28,529
CAPITAL OUTLAY (OBJECT)	4,000			700	4,700	4,686		14
TRUSTEE/BENEFIT PYMT (OBJECT)				478,000	478,000	478,000		
Total Program	971,100			90,000	1,061,100	1,016,262		44,838

**SELF-RELIANCE PROGRAMS**

PERSONNEL COSTS (OBJECT)	42,310,900			(1,075,000)	41,235,900	39,333,866		1,902,034
OPERATING EXPENSES (OBJECT)	35,968,000			700,200	36,668,200	33,460,102	1,608,354	1,599,744
CAPITAL OUTLAY (OBJECT)				179,800	179,800	179,651		149
Total Program	78,278,900			(195,000)	78,083,900	72,973,619	1,608,354	3,501,927

**TAFI/AABD BENEFIT PAYMENTS**

PERSONNEL COSTS (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	88,957,400			1,218,000	90,175,400	85,170,766		5,004,634
Total Program	88,957,400			1,218,000	90,175,400	85,170,766		5,004,634

**ADULT MENTAL HEALTH SVS**

PERSONNEL COSTS (OBJECT)	16,513,500			(373,200)	16,140,300	15,813,059		327,241
OPERATING EXPENSES (OBJECT)	4,079,300			(1,059,500)	3,019,800	2,866,462		153,338
CAPITAL OUTLAY (OBJECT)				17,500	17,500	17,500		
TRUSTEE/BENEFIT PYMT (OBJECT)	7,146,600			1,643,200	8,789,800	8,050,258		739,542
Total Program	27,739,400			228,000	27,967,400	26,747,279		1,220,121

**State of Idaho**  
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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**COOPERATIVE WELFARE - 0220**

**STATE HOSPITAL NORTH**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	7,412,700			(180,400)	7,232,300	7,129,920		102,380
OPERATING EXPENSES (OBJECT)	131,400			416,400	547,800	529,772	15,000	3,028
CAPITAL OUTLAY (OBJECT)				9,350	9,350	9,037		313
TRUSTEE/BENEFIT PYMT (OBJECT)	72,400				72,400	42,869		29,531
Total Program	7,616,500			245,350	7,861,850	7,711,598	15,000	135,252

**STATE HOSPITAL SOUTH**

PERSONNEL COSTS (OBJECT)	18,165,700				18,165,700	18,058,525		107,175
OPERATING EXPENSES (OBJECT)	2,256,300			23,400	2,279,700	2,276,940		2,760
CAPITAL OUTLAY (OBJECT)	67,000			301,700	368,700	333,760		34,940
TRUSTEE/BENEFIT PYMT (OBJECT)	244,000			25,000	269,000	266,160		2,840
Total Program	20,733,000			350,100	21,083,100	20,935,385		147,715

**COMMUNITY HOSPITALIZATION**

TRUSTEE/BENEFIT PYMT (OBJECT)	3,569,000			356,900	3,925,900	3,925,707		193
Total Program	3,569,000			356,900	3,925,900	3,925,707		193

**CHILDREN'S MENTAL HEALTH**

PERSONNEL COSTS (OBJECT)	6,660,400			(253,100)	6,407,300	6,098,728		308,572
OPERATING EXPENSES (OBJECT)	2,215,500			(199,900)	2,015,600	1,515,463		500,137
CAPITAL OUTLAY (OBJECT)	28,600			4,000	32,600	21,049		11,551
TRUSTEE/BENEFIT PYMT (OBJECT)	5,433,100			(356,900)	5,076,200	3,853,768		1,222,432
Total Program	14,337,600			(805,900)	13,531,700	11,489,008		2,042,692

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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**COOPERATIVE WELFARE - 0220**

**SUBSTANCE ABUSE SERVICES**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	1,417,600			(97,000)	1,320,600	1,056,266		264,334
OPERATING EXPENSES (OBJECT)	4,571,000			(54,000)	4,517,000	4,289,373		227,627
CAPITAL OUTLAY (OBJECT)				2,000	2,000	2,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	12,283,800			149,000	12,432,800	12,425,218		7,582
Total Program	18,272,400				18,272,400	17,772,857		499,543

**DOMESTIC VIOLENCE COUNCIL**

PERSONNEL COSTS (OBJECT)	184,900			(4,100)	180,800	148,910		31,890
OPERATING EXPENSES (OBJECT)	188,200			4,100	192,300	34,865		157,435
TRUSTEE/BENEFIT PYMT (OBJECT)	7,415,400				7,415,400	6,559,467		855,933
Total Program	7,788,500				7,788,500	6,743,242		1,045,258

**DEVELOPMENTAL DISABILITIES CNL**

PERSONNEL COSTS (OBJECT)	438,200				438,200	359,089		79,111
OPERATING EXPENSES (OBJECT)	223,400			8,300	231,700	204,154		27,546
TRUSTEE/BENEFIT PYMT (OBJECT)	31,600				31,600			31,600
Total Program	693,200			8,300	701,500	563,243		138,257

**MEDICAL ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	15,996,900			(110,000)	15,886,900	15,492,773		394,127
OPERATING EXPENSES (OBJECT)	54,528,800			(648,500)	53,880,300	36,644,219	2,702,467	14,533,614
CAPITAL OUTLAY (OBJECT)				12,500	12,500	12,500		
TRUSTEE/BENEFIT PYMT (OBJECT)	1,927,200				1,927,200	907,204		1,019,996
Total Program	72,452,900			(746,000)	71,706,900	53,056,696	2,702,467	15,947,737

**State of Idaho**  
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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**COOPERATIVE WELFARE - 0220**

**COORDINATED MEDICAID PLAN**

TRUSTEE/BENEFIT PYMT (OBJECT)	539,368,500		42,000,000	581,368,500	568,707,405	12,661,095
Total Program	539,368,500		42,000,000	581,368,500	568,707,405	12,661,095

**ENHANCED MEDICAID PLAN**

TRUSTEE/BENEFIT PYMT (OBJECT)	916,918,400		(35,000,000)	881,918,400	843,292,320	38,626,080
Total Program	916,918,400		(35,000,000)	881,918,400	843,292,320	38,626,080

**BASIC MEDICAID PLAN**

TRUSTEE/BENEFIT PYMT (OBJECT)	663,206,200		(7,000,000)	656,206,200	636,016,266	20,189,934
Total Program	663,206,200		(7,000,000)	656,206,200	636,016,266	20,189,934

**CHILD WELFARE**

PERSONNEL COSTS (OBJECT)	29,170,700		(371,800)	28,798,900	27,302,210	1,496,690
OPERATING EXPENSES (OBJECT)	8,152,600		(168,900)	7,983,700	6,460,797	1,522,903
CAPITAL OUTLAY (OBJECT)			40,700	40,700	39,042	1,658
Total Program	37,323,300		(500,000)	36,823,300	33,802,049	3,021,251

**FOSTER AND ASSISTANCE PAYMENTS**

PERSONNEL COSTS (OBJECT)						
OPERATING EXPENSES (OBJECT)						
TRUSTEE/BENEFIT PYMT (OBJECT)	29,269,600		250,200	29,519,800	28,081,826	1,437,974
Total Program	29,269,600		250,200	29,519,800	28,081,826	1,437,974

**COMM DVLPMNTL DISABILITIES**

PERSONNEL COSTS (OBJECT)	13,067,600		(185,700)	12,881,900	12,661,430	220,470
OPERATING EXPENSES (OBJECT)	2,203,900		48,800	2,252,700	2,188,324	64,376
CAPITAL OUTLAY (OBJECT)			37,200	37,200	37,152	48
TRUSTEE/BENEFIT PYMT (OBJECT)	5,143,100		199,700	5,342,800	4,519,569	823,231
Total Program	20,414,600		100,000	20,514,600	19,406,475	1,108,125

**State of Idaho**  
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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**COOPERATIVE WELFARE - 0220**

**SOUTHWEST ID TREATMENT CENTER**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	8,071,000			(65,400)	8,005,600	7,529,466		476,134
OPERATING EXPENSES (OBJECT)	2,563,600			(324,500)	2,239,100	1,810,925	55,880	372,295
CAPITAL OUTLAY (OBJECT)				9,600	9,600	9,471		129
TRUSTEE/BENEFIT PYMT (OBJECT)	231,100				231,100	151,729		79,371
Total Program	10,865,700			(380,300)	10,485,400	9,501,591	55,880	927,929

**SERVICE INTEGRATION**

PERSONNEL COSTS (OBJECT)	2,304,400			(54,000)	2,250,400	2,121,133		129,267
OPERATING EXPENSES (OBJECT)	339,100			52,000	391,100	344,577		46,523
CAPITAL OUTLAY (OBJECT)				3,000	3,000	2,900		100
TRUSTEE/BENEFIT PYMT (OBJECT)	3,400,000			10,000	3,410,000	3,143,995		266,005
Total Program	6,043,500			11,000	6,054,500	5,612,605		441,895

**HEALTHCARE POLICY INITIATIVES**

PERSONNEL COSTS (OBJECT)	642,100				642,100	609,017		33,083
OPERATING EXPENSES (OBJECT)	9,593,800			(1,933,700)	7,660,100	7,152,095		508,005
CAPITAL OUTLAY (OBJECT)				300	300	300		
TRUSTEE/BENEFIT PYMT (OBJECT)				1,933,400	1,933,400	1,765,032		168,368
Total Program	10,235,900				10,235,900	9,526,444		709,456

**LICENSING AND CERTIFICATION**

PERSONNEL COSTS (OBJECT)	5,856,800			(45,400)	5,811,400	5,680,453		130,947
OPERATING EXPENSES (OBJECT)	1,662,100			254,500	1,916,600	1,813,137	80,168	23,295
CAPITAL OUTLAY (OBJECT)				5,900	5,900	5,580		320
Total Program	7,518,900			215,000	7,733,900	7,499,170	80,168	154,562

<b>Total Fund - 0220</b>	<b>2,712,923,100</b>			<b>100,508</b>	<b>2,713,023,608</b>	<b>2,588,999,817</b>	<b>5,435,170</b>	<b>118,588,621</b>
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**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**DHW TRUST/CHILDRENS TRUST**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)		\$15,290			15,290	15,290		
OPERATING EXPENSES (OBJECT)		1,517			1,517	1,517		
TRUSTEE/BENEFIT PYMT (OBJECT)		522,570			522,570	522,570		
Total Program		539,377			539,377	539,377		
<b>Total Fund - 0349</b>		539,377			539,377	539,377		

**INCOME EARNINGS - 0481**

**STATE HOSPITAL NORTH**

PERSONNEL COSTS (OBJECT)	394,000				394,000	393,999		1
OPERATING EXPENSES (OBJECT)	1,057,600				1,057,600	1,057,593		7
TRUSTEE/BENEFIT PYMT (OBJECT)	44,500				44,500	44,499		1
Total Program	1,496,100				1,496,100	1,496,091		9

**STATE HOSPITAL SOUTH**

PERSONNEL COSTS (OBJECT)	2,942,300				2,942,300	2,942,242		58
OPERATING EXPENSES (OBJECT)	1,505,100				1,505,100	1,500,400		4,700
CAPITAL OUTLAY (OBJECT)	115,000				115,000	108,737		6,263
Total Program	4,562,400				4,562,400	4,551,379		11,021
<b>Total Fund - 0481</b>	6,058,500				6,058,500	6,047,470		11,030

State of Idaho  
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**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

**CHILDREN'S TRUST - 0483**

**DHW TRUST/CHILDRENS TRUST**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)		64,652			64,652	64,652		
OPERATING EXPENSES (OBJECT)		64,715			64,715	64,715		
TRUSTEE/BENEFIT PYMT (OBJECT)		1,000			1,000	1,000		
Total Program		130,367			130,367	130,367		
<b>Total Fund - 0483</b>		130,367			130,367	130,367		

**MILLENNIUM INCOME - 0499**

**PUBLIC HEALTH SERVICES**

OPERATING EXPENSES (OBJECT)	2,706,700				2,706,700	2,706,645		55
Total Program	2,706,700				2,706,700	2,706,645		55
<b>Total Fund - 0499</b>	2,706,700				2,706,700	2,706,645		55
<b>Total Agency - 270</b>	\$2,780,425,900	\$669,744		\$130,918	\$2,781,226,562	\$2,637,496,184	\$6,567,493	\$137,162,885

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**DEPARTMENT OF INSURANCE - 280**

**FUND AND PROGRAM**

**STATE REGULATORY - 0229**

**INSURANCE REGULATION**

PERSONNEL COSTS (OBJECT)	\$4,686,100				\$4,686,100	\$4,296,731		\$389,369
OPERATING EXPENSES (OBJECT)	2,821,500			(\$8,296)	2,813,204	2,534,360		278,844
CAPITAL OUTLAY (OBJECT)	215,400			22,671	238,071	195,219	\$41,972	880
Total Program	7,723,000			14,375	7,737,375	7,026,310	41,972	669,093

**STATE FIRE MARSHAL**

PERSONNEL COSTS (OBJECT)	729,800				729,800	675,447		54,353
OPERATING EXPENSES (OBJECT)	336,200			2,084	338,284	218,897		119,387
CAPITAL OUTLAY (OBJECT)	71,300				71,300	58,680	2,817	9,803
Total Program	1,137,300			2,084	1,139,384	953,024	2,817	183,543

<b>Total Fund - 0229</b>	8,860,300			16,459	8,876,759	7,979,334	44,789	852,636
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**FEDERAL GRANTS - 0348**

**INSURANCE REGULATION**

PERSONNEL COSTS (OBJECT)	277,300				277,300	254,391		22,909
OPERATING EXPENSES (OBJECT)	398,100				398,100	218,950		179,150
CAPITAL OUTLAY (OBJECT)	21,200				21,200	21,113		87
Total Program	696,600				696,600	494,454		202,146

<b>Total Fund - 0348</b>	696,600				696,600	494,454		202,146
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**INSURANCE REFUND - 0515**

**INSURANCE REFUNDS**

TRUSTEE/BENEFIT PYMT (OBJECT)		\$4,406,084			4,406,084	4,406,084		
Total Program		4,406,084			4,406,084	4,406,084		

<b>Total Fund - 0515</b>		4,406,084			4,406,084	4,406,084		
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State of Idaho  
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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)
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**DEPARTMENT OF INSURANCE LIQUIDATION TRUST - 0520**

**LIQUIDATIONS**

OPERATING EXPENSES (OBJECT)		55			55	55		
Total Program		55			55	55		
<b>Total Fund - 0520</b>		55			55	55		

**INSURANCE INSOLVENCY - 0523**

**INSURANCE INSOLVENCY ADMINISTR**

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
<b>Total Fund - 0523</b>	200,000				200,000			200,000
<b>Total Agency - 280</b>	\$9,756,900	\$4,406,139		\$16,459	\$14,179,498	\$12,879,927	\$44,789	\$1,254,782

**State of Idaho**  
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**JUVENILE CORRECTIONS - 285**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	\$2,835,000		\$150,000	\$2,985,000	\$2,966,391		\$18,609
OPERATING EXPENSES (OBJECT)	843,000			843,000	783,426		59,574
TRUSTEE/BENEFIT PYMT (OBJECT)	60,000			60,000	12,908		47,092
Total Program	3,738,000		150,000	3,888,000	3,762,725		125,275

**COMM OPERATIONS & PRG SERVICES**

PERSONNEL COSTS (OBJECT)	1,158,500		(204,000)	954,500	949,335		5,165
OPERATING EXPENSES (OBJECT)	190,100		(535)	189,565	168,327		21,238
CAPITAL OUTLAY (OBJECT)			535	535	105		430
TRUSTEE/BENEFIT PYMT (OBJECT)	4,393,900			4,393,900	4,143,507		250,393
Total Program	5,742,500		(204,000)	5,538,500	5,261,274		277,226

**INSTITUTIONS**

PERSONNEL COSTS (OBJECT)	21,903,200		54,000	21,957,200	21,957,162		38
OPERATING EXPENSES (OBJECT)	1,979,600		257,800	2,237,400	2,119,642		117,758
CAPITAL OUTLAY (OBJECT)	2,800		42,200	45,000	43,762		1,238
TRUSTEE/BENEFIT PYMT (OBJECT)	4,446,500		(300,000)	4,146,500	3,841,015		305,485
Total Program	28,332,100		54,000	28,386,100	27,961,581		424,519

**COMM-BASED SUBSTANCE ABUSE/MHS**

PERSONNEL COSTS (OBJECT)	178,700			178,700	166,939		11,761
OPERATING EXPENSES (OBJECT)	192,500			192,500	70,277	\$900	121,323
TRUSTEE/BENEFIT PYMT (OBJECT)	2,783,700			2,783,700	2,327,707	316,360	139,633
Total Program	3,154,900			3,154,900	2,564,923	317,260	272,717

<b>Total Fund - 0001</b>	<b>40,967,500</b>			<b>40,967,500</b>	<b>39,550,503</b>	<b>317,260</b>	<b>1,099,737</b>
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**State of Idaho**  
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**JUVENILE CORRECTIONS - 285**  
**FUND AND PROGRAM**

**JUVENILE CORRECTIONS - 0188**

**COMM OPERATIONS & PRG SERVICES**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)	110,000				110,000	31,291		78,709
TRUSTEE/BENEFIT PYMT (OBJECT)	4,375,000				4,375,000	4,206,594		168,406
Total Program	4,485,000				4,485,000	4,237,885		247,115
<b>Total Fund - 0188</b>	4,485,000				4,485,000	4,237,885		247,115

**FEDERAL GRANTS - 0348**

**COMM OPERATIONS & PRG SERVICES**

PERSONNEL COSTS (OBJECT)	161,300				161,300	20,358		140,942
OPERATING EXPENSES (OBJECT)	199,600				199,600	34,572		165,028
TRUSTEE/BENEFIT PYMT (OBJECT)	634,000				634,000	197,340		436,660
Total Program	994,900				994,900	252,270		742,630

**INSTITUTIONS**

PERSONNEL COSTS (OBJECT)	171,900				171,900	128,255		43,645
OPERATING EXPENSES (OBJECT)	768,400			(61,800)	706,600	546,467		160,133
CAPITAL OUTLAY (OBJECT)				63,576	63,576	60,676		2,900
TRUSTEE/BENEFIT PYMT (OBJECT)	1,195,400				1,195,400	648,012		547,388
Total Program	2,135,700			1,776	2,137,476	1,383,410		754,066
<b>Total Fund - 0348</b>	3,130,600			1,776	3,132,376	1,635,680		1,496,696

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**JUVENILE CORRECTIONS - 285**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**ADMINISTRATION**

PERSONNEL COSTS (OBJECT)	89,800			89,800	86,492	3,308
OPERATING EXPENSES (OBJECT)	34,400			34,400	17,174	17,226
CAPITAL OUTLAY (OBJECT)			16,938	16,938	599	16,339
Total Program	124,200		16,938	141,138	104,265	36,873

**COMM OPERATIONS & PRG SERVICES**

OPERATING EXPENSES (OBJECT)	157,300			157,300	135,930	21,370
TRUSTEE/BENEFIT PYMT (OBJECT)	327,000			327,000	325,502	1,498
Total Program	484,300			484,300	461,432	22,868

**INSTITUTIONS**

PERSONNEL COSTS (OBJECT)	22,000			22,000	21,895	105
OPERATING EXPENSES (OBJECT)	238,600		(12,300)	226,300	22,075	204,225
CAPITAL OUTLAY (OBJECT)			12,300	12,300	12,168	132
TRUSTEE/BENEFIT PYMT (OBJECT)	460,000			460,000		460,000
Total Program	720,600			720,600	56,138	664,462
<b>Total Fund - 0349</b>	1,329,100		16,938	1,346,038	621,835	724,203

**INCOME EARNINGS - 0481**

**ADMINISTRATION**

CAPITAL OUTLAY (OBJECT)	378,200		24,300	402,500	383,899	18,601
Total Program	378,200		24,300	402,500	383,899	18,601

**INSTITUTIONS**

OPERATING EXPENSES (OBJECT)	833,800		(1,600)	832,200	811,016	21,184
CAPITAL OUTLAY (OBJECT)	278,400		(22,700)	255,700	163,682	23,931
Total Program	1,112,200		(24,300)	1,087,900	974,698	45,115
<b>Total Fund - 0481</b>	1,490,400			1,490,400	1,358,597	63,716

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**JUVENILE CORRECTIONS - 285**

**FUND AND PROGRAM**

**MILLENNIUM INCOME - 0499**

**COPS MILLENIUM L/S**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	85,800			12,000	97,800	91,207		6,593
OPERATING EXPENSES (OBJECT)	82,000			83,000	165,000	112,377		52,623
TRUSTEE/BENEFIT PYMT (OBJECT)	895,000			(95,000)	800,000	345,047	110,804	344,149
Total Program	1,062,800				1,062,800	548,631	110,804	403,365
<b>Total Fund - 0499</b>	1,062,800				1,062,800	548,631	110,804	403,365
<b>Total Agency - 285</b>	\$52,465,400			\$18,714	\$52,484,114	\$47,953,131	\$496,151	\$4,034,832

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO TRANSPORTATION DEPT - 290**

**FUND AND PROGRAM**

**STATE AERONAUTICS - 0221**

**CAPITAL FACILITIES UNIT**

CAPITAL OUTLAY (OBJECT)	\$50,000				\$50,000	\$18,228		\$31,772
Total Program	50,000				50,000	18,228		31,772

**AERONAUTICS DIVISION**

PERSONNEL COSTS (OBJECT)	1,157,300				1,157,300	1,090,429		66,871
OPERATING EXPENSES (OBJECT)	913,200			\$142,300	1,055,500	683,267	\$110,868	261,365
CAPITAL OUTLAY (OBJECT)	129,000				129,000	54,999	62,121	11,880
TRUSTEE/BENEFIT PYMT (OBJECT)	1,630,044			(142,300)	1,487,744	493,609		994,135
Total Program	3,829,544				3,829,544	2,322,304	172,989	1,334,251
<b>Total Fund - 0221</b>	<b>3,879,544</b>				<b>3,879,544</b>	<b>2,340,532</b>	<b>172,989</b>	<b>1,366,023</b>

**LOCAL HIGHWAY - 0259**

**LOCAL ASSISTANCE**

PERSONNEL COSTS (OBJECT)		\$12,193			12,193	12,193		
OPERATING EXPENSES (OBJECT)		959			959	959		
CAPITAL OUTLAY (OBJECT)		144,380			144,380	144,380		
TRUSTEE/BENEFIT PYMT (OBJECT)		25,000			25,000	25,000		
Total Program		182,532			182,532	182,532		

**TRUST REFUND/DISTRIBUTION**

TRUSTEE/BENEFIT PYMT (OBJECT)		176,556,644			176,556,644	176,556,644		
Total Program		176,556,644			176,556,644	176,556,644		
<b>Total Fund - 0259</b>		<b>176,739,176</b>			<b>176,739,176</b>	<b>176,739,176</b>		

**State of Idaho**  
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**For the Year Ended June 30, 2017**

**IDAHO TRANSPORTATION DEPT - 290**

**FUND AND PROGRAM**

**STATE HIGHWAY - 0260**

**ADMINISTRATIVE SERVICES DIVISI**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	16,552,600			(1,739,100)	14,813,500	14,739,777		73,723
OPERATING EXPENSES (OBJECT)	9,391,500			(407,000)	8,984,500	7,874,892	736,464	373,144
CAPITAL OUTLAY (OBJECT)	1,813,700			(550,000)	1,263,700	777,992	475,182	10,526
TRUSTEE/BENEFIT PYMT (OBJECT)	240,000				240,000	63,996		176,004
Total Program	27,997,800			(2,696,100)	25,301,700	23,456,657	1,211,646	633,397

**MOTOR VEHICLES DIVISION**

PERSONNEL COSTS (OBJECT)	15,136,900			(910,900)	14,226,000	14,178,038		47,962
OPERATING EXPENSES (OBJECT)	20,000,600			1,508,417	21,509,017	16,381,323	1,540,733	3,586,961
CAPITAL OUTLAY (OBJECT)	178,000			80,583	258,583	218,025	39,855	703
Total Program	35,315,500			678,100	35,993,600	30,777,386	1,580,588	3,635,626

**HIGHWAY OPERATIONS DIVISION**

PERSONNEL COSTS (OBJECT)	98,109,900			(13,269,000)	84,840,900	82,212,544		2,628,356
OPERATING EXPENSES (OBJECT)	56,128,100			9,311,029	65,439,129	52,550,294	11,417,765	1,471,070
CAPITAL OUTLAY (OBJECT)	24,136,600			(264,470)	23,872,130	15,393,470	8,311,458	167,202
TRUSTEE/BENEFIT PYMT (OBJECT)	16,512,300				16,512,300	12,222,222	3,888,531	401,547
Total Program	194,886,900			(4,222,441)	190,664,459	162,378,530	23,617,754	4,668,175

**CAPITAL FACILITIES UNIT**

OPERATING EXPENSES (OBJECT)	30,000				30,000	10,470		19,530
CAPITAL OUTLAY (OBJECT)	3,265,000			382,296	3,647,296	1,047,886	2,380,549	218,861
Total Program	3,295,000			382,296	3,677,296	1,058,356	2,380,549	238,391

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO TRANSPORTATION DEPT - 290**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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**STATE HIGHWAY - 0260**

**CONTRACT CONSTRU/RIGHT-OF-WAY**

OPERATING EXPENSES (OBJECT)	26,780,761				26,780,761	6,195,497		20,585,264
CAPITAL OUTLAY (OBJECT)	548,851,549			6,900,000	555,751,549	241,087,359		314,664,190
TRUSTEE/BENEFIT PYMT (OBJECT)	7,083,256				7,083,256	1,854,850		5,228,406
Total Program	582,715,566			6,900,000	589,615,566	249,137,706		340,477,860

**AERONAUTICS DIVISION**

CAPITAL OUTLAY (OBJECT)	3,800				3,800	3,800		
Total Program	3,800				3,800	3,800		

<b>Total Fund - 0260</b>	844,214,566			1,041,855	845,256,421	466,812,435	28,790,537	349,653,449
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**PLATE MANUFACTURING - 0262**

**PLATE MFG FUND**

OPERATING EXPENSES (OBJECT)		2,596,932			2,596,932	2,552,123	44,809	
Total Program		2,596,932			2,596,932	2,552,123	44,809	
<b>Total Fund - 0262</b>		2,596,932			2,596,932	2,552,123	44,809	

**STRATEGIC INITIATIVES PROGRAM - 0270**

**CONTRACT CONSTRU/RIGHT-OF-WAY**

CAPITAL OUTLAY (OBJECT)	63,104,784				63,104,784	43,484,502		19,620,282
Total Program	63,104,784				63,104,784	43,484,502		19,620,282
<b>Total Fund - 0270</b>	63,104,784				63,104,784	43,484,502		19,620,282

**ABANDONED VEHICLE TRUST - 0277**

**TRUST REFUND/DISTRIBUTION**

OPERATING EXPENSES (OBJECT)		3,335			3,335	3,335		
Total Program		3,335			3,335	3,335		
<b>Total Fund - 0277</b>		3,335			3,335	3,335		



State of Idaho  
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IDAHO TRANSPORTATION DEPT - 290

FUND AND PROGRAM

GARVEE DEBT SERVICE - 0375

GARVEE PROGRAM

DEBT SERVICE (OBJECT)

Total Program

**Total Fund - 0375**

**Total Agency - 290**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		57,979,193			57,979,193	57,979,193		
		57,979,193			57,979,193	57,979,193		
		57,979,193			57,979,193	57,979,193		
	\$911,198,894	\$237,318,636		\$1,041,855	\$1,149,559,385	\$749,911,296	\$29,008,335	\$370,639,754

**State of Idaho**  
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**INDUSTRIAL COMMISSION - 300**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INDUSTRIAL ADMINISTRATION - 0300</b>								
<b>COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)	\$3,681,200				\$3,681,200	\$3,564,107		\$117,093
OPERATING EXPENSES (OBJECT)	1,045,300				1,045,300	907,101		138,199
CAPITAL OUTLAY (OBJECT)	99,700			\$3,550	103,250	94,543	\$4,632	4,075
TRUSTEE/BENEFIT PYMT (OBJECT)	1,185,100				1,185,100	1,093,501		91,599
Total Program	6,011,300			3,550	6,014,850	5,659,252	4,632	350,966
<b>REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	3,440,900				3,440,900	3,287,761		153,139
OPERATING EXPENSES (OBJECT)	607,100				607,100	547,298		59,802
CAPITAL OUTLAY (OBJECT)	113,000			3,350	116,350	108,521	170	7,659
Total Program	4,161,000			3,350	4,164,350	3,943,580	170	220,600
<b>ADJUDICATION</b>								
PERSONNEL COSTS (OBJECT)	1,835,800				1,835,800	1,799,434		36,366
OPERATING EXPENSES (OBJECT)	551,900				551,900	398,838		153,062
CAPITAL OUTLAY (OBJECT)	42,800				42,800	36,893		5,907
Total Program	2,430,500				2,430,500	2,235,165		195,335
<b>Total Fund - 0300</b>	12,602,800			6,900	12,609,700	11,837,997	4,802	766,901

**PEACE/DETENTION OFFICER DISABILITY - 0312**

**COMPENSATION**

PERSONNEL COSTS (OBJECT)	7,800				7,800	194		7,606
OPERATING EXPENSES (OBJECT)	3,800				3,800	428		3,372
TRUSTEE/BENEFIT PYMT (OBJECT)	156,100				156,100			156,100
Total Program	167,700				167,700	622		167,078
<b>Total Fund - 0312</b>	167,700				167,700	622		167,078

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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**INDUSTRIAL COMMISSION - 300**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>CRIME VICTIM COMPENSATION - 0313</b>								
<b>CRIME VICTIMS COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)	842,000				842,000	783,221		58,779
OPERATING EXPENSES (OBJECT)	237,100			(330)	236,770	164,232		72,538
CAPITAL OUTLAY (OBJECT)	6,800			330	7,130	7,116		14
TRUSTEE/BENEFIT PYMT (OBJECT)	2,000,000				2,000,000	1,789,550		210,450
Total Program	3,085,900				3,085,900	2,744,119		341,781
<b>Total Fund - 0313</b>	3,085,900				3,085,900	2,744,119		341,781
<b>FEDERAL GRANTS - 0348</b>								
<b>CRIME VICTIMS COMPENSATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	800,000				800,000	800,000		
Total Program	800,000				800,000	800,000		
<b>Total Fund - 0348</b>	800,000				800,000	800,000		
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>COMPENSATION</b>								
OPERATING EXPENSES (OBJECT)	45,000				45,000	35,792		9,208
Total Program	45,000				45,000	35,792		9,208
<b>Total Fund - 0349</b>	45,000				45,000	35,792		9,208
<b>Total Agency - 300</b>	\$16,701,400			\$6,900	\$16,708,300	\$15,418,530	\$4,802	\$1,284,968

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**DEPARTMENT OF LANDS - 320**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**SUPPORT SERVICES**

PERSONNEL COSTS (OBJECT)	\$390,200		\$11,000	\$401,200	\$401,200		
OPERATING EXPENSES (OBJECT)	293,100			293,100	293,100		
CAPITAL OUTLAY (OBJECT)	97,000		6,408	103,408	97,934	\$5,164	\$310
Total Program	780,300		17,408	797,708	792,234	5,164	310

**FOREST RESOURCES MGMT**

PERSONNEL COSTS (OBJECT)	860,200			860,200	779,614		80,586
OPERATING EXPENSES (OBJECT)	88,300			88,300	88,246		54
CAPITAL OUTLAY (OBJECT)	1,400			1,400	1,400		
Total Program	949,900			949,900	869,260		80,640

**LANDS AND WATERWAYS**

PERSONNEL COSTS (OBJECT)	490,600		(3,500)	487,100	477,342		9,758
OPERATING EXPENSES (OBJECT)	149,100		3,500	152,600	110,008	42,592	
CAPITAL OUTLAY (OBJECT)	1,000			1,000	1,000		
Total Program	640,700			640,700	588,350	42,592	9,758

**FOREST AND RANGE FIRE PROTECTN**

PERSONNEL COSTS (OBJECT)	1,890,000		(51,404)	1,838,596	1,838,596		
OPERATING EXPENSES (OBJECT)	285,900		40,404	326,304	326,304		
CAPITAL OUTLAY (OBJECT)	5,000			5,000	4,302		698
TRUSTEE/BENEFIT PYMT (OBJECT)	793,100			793,100	793,100		
Total Program	2,974,000		(11,000)	2,963,000	2,962,302		698

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

GENERAL FUND - 0001

OIL AND GAS

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	48,800			(40,000)	8,800	8,697		103
OPERATING EXPENSES (OBJECT)	13,700			40,000	53,700	33,700	20,000	
CAPITAL OUTLAY (OBJECT)	3,900				3,900	3,832		68
Total Program	66,400				66,400	46,229	20,000	171
<b>Total Fund - 0001</b>	5,411,300			6,408	5,417,708	5,258,375	67,756	91,577

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**DEPARTMENT OF LANDS - 320**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>DEPARTMENT OF LANDS - 0075</b>								
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	578,800			22,000	600,800	596,316		4,484
OPERATING EXPENSES (OBJECT)	328,900				328,900	328,900		
CAPITAL OUTLAY (OBJECT)	97,300				97,300	91,826	5,164	310
Total Program	1,005,000			22,000	1,027,000	1,017,042	5,164	4,794
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	885,300				885,300	820,351		64,949
OPERATING EXPENSES (OBJECT)	862,000			(250,000)	612,000	314,220		297,780
CAPITAL OUTLAY (OBJECT)	59,000			250,000	309,000	303,335		5,665
Total Program	1,806,300				1,806,300	1,437,906		368,394
<b>LANDS AND WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	832,800				832,800	747,157		85,643
OPERATING EXPENSES (OBJECT)	1,318,800				1,318,800	343,224	233,000	742,576
CAPITAL OUTLAY (OBJECT)	1,000				1,000	1,000		
Total Program	2,152,600				2,152,600	1,091,381	233,000	828,219
<b>FOREST AND RANGE FIRE PROTECTN</b>								
PERSONNEL COSTS (OBJECT)	3,926,800			(222,000)	3,704,800	3,319,006		385,794
OPERATING EXPENSES (OBJECT)	550,100			200,500	750,600	610,004	82,220	58,376
CAPITAL OUTLAY (OBJECT)	806,000			15,500	821,500	793,866		27,634
TRUSTEE/BENEFIT PYMT (OBJECT)	873,000				873,000	865,497		7,503
Total Program	6,155,900			(6,000)	6,149,900	5,588,373	82,220	479,307
<b>SCALING PRACTICES</b>								
PERSONNEL COSTS (OBJECT)	207,000				207,000	193,371		13,629
OPERATING EXPENSES (OBJECT)	56,700				56,700	28,255		28,445
Total Program	263,700				263,700	221,626		42,074

State of Idaho  
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**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)
<b>DEPARTMENT OF LANDS - 0075</b>								
<b>LANDS &amp; WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	15,400				15,400	14,771		629
OPERATING EXPENSES (OBJECT)	100,000				100,000	90,980		9,020
Total Program	115,400				115,400	105,751		9,649
<b>Total Fund - 0075</b>	11,498,900			16,000	11,514,900	9,462,079	320,384	1,732,437
<b>FIRE SUPPRESSION-DEFICIENCY - 0076</b>								
<b>FOREST &amp; RANGE FIRE PROT-DEFIC</b>								
PERSONNEL COSTS (OBJECT)	129,500				129,500	3,104,532		(2,975,032)
OPERATING EXPENSES (OBJECT)	22,100				22,100	21,313,722		(21,291,622)
Total Program	151,600				151,600	24,418,254		(24,266,654)
<b>Total Fund - 0076</b>	151,600				151,600	24,418,254		(24,266,654)
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	69,100				69,100	63,358		5,742
OPERATING EXPENSES (OBJECT)	128,200				128,200	128,200		
Total Program	197,300				197,300	191,558		5,742
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	112,000				112,000	110,805		1,195
OPERATING EXPENSES (OBJECT)	320,000				320,000	80,786		239,214
Total Program	432,000				432,000	191,591		240,409
<b>Total Fund - 0125</b>	629,300				629,300	383,149		246,151

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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**DEPARTMENT OF LANDS - 320**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BUDGET STABILIZATION - 0150</b>								
<b>FOREST AND RANGE FIRE PROTECTN</b>								
PERSONNEL COSTS (OBJECT)	55,000				55,000	10,738		44,262
OPERATING EXPENSES (OBJECT)	85,000				85,000	84,346		654
Total Program	140,000				140,000	95,084		44,916
<b>Total Fund - 0150</b>	140,000				140,000	95,084		44,916
<b>FEDERAL GRANTS - 0348</b>								
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	973,800				973,800	706,863		266,937
OPERATING EXPENSES (OBJECT)	1,234,500				1,234,500	224,201		1,010,299
TRUSTEE/BENEFIT PYMT (OBJECT)	9,048,822				9,048,822	7,016,171		2,032,651
Total Program	11,257,122				11,257,122	7,947,235		3,309,887
<b>FOREST AND RANGE FIRE PROTECTN</b>								
PERSONNEL COSTS (OBJECT)	738,900			(46,000)	692,900	369,645		323,255
OPERATING EXPENSES (OBJECT)	305,000				305,000	173,740		131,260
TRUSTEE/BENEFIT PYMT (OBJECT)	250,000			46,000	296,000	293,742		2,258
Total Program	1,293,900				1,293,900	837,127		456,773
<b>Total Fund - 0348</b>	12,551,022				12,551,022	8,784,362		3,766,660



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>ENDOWMENT EARNINGS RESERVE - 0482</b>								
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	2,654,700				2,654,700	2,608,623		46,077
OPERATING EXPENSES (OBJECT)	1,345,100			71,000	1,416,100	1,401,772		14,328
CAPITAL OUTLAY (OBJECT)	355,800				355,800	339,377	15,491	932
Total Program	4,355,600			71,000	4,426,600	4,349,772	15,491	61,337
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	10,581,700				10,581,700	10,266,844		314,856
OPERATING EXPENSES (OBJECT)	7,101,900			167,485	7,269,385	7,243,991	20,500	4,894
CAPITAL OUTLAY (OBJECT)	516,600			416,700	933,300	888,539		44,761
Total Program	18,200,200			584,185	18,784,385	18,399,374	20,500	364,511
<b>LANDS AND WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	2,482,000				2,482,000	2,331,896		150,104
OPERATING EXPENSES (OBJECT)	4,872,800			(653,803)	4,218,997	2,807,042	1,161,640	250,315
CAPITAL OUTLAY (OBJECT)	192,500				192,500	141,967		50,533
Total Program	7,547,300			(653,803)	6,893,497	5,280,905	1,161,640	450,952
<b>Total Fund - 0482</b>	<b>30,103,100</b>			<b>1,382</b>	<b>30,104,482</b>	<b>28,030,051</b>	<b>1,197,631</b>	<b>876,800</b>
<b>COMMUNITY FORESTRY - 0495</b>								
<b>FOREST RESOURCES MGMT</b>								
OPERATING EXPENSES (OBJECT)	20,000				20,000	13,294		6,706
TRUSTEE/BENEFIT PYMT (OBJECT)	20,000				20,000			20,000
Total Program	40,000				40,000	13,294		26,706
<b>Total Fund - 0495</b>	<b>40,000</b>				<b>40,000</b>	<b>13,294</b>		<b>26,706</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

DEPARTMENT OF LANDS - 320

FUND AND PROGRAM

LAND BANK - 0527

LAND BANK

CAPITAL OUTLAY (OBJECT)

Total Program

Total Fund - 0527

Total Agency - 320

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		\$6,832,530			6,832,530	6,832,530		
		6,832,530			6,832,530	6,832,530		
		6,832,530			6,832,530	6,832,530		
	\$60,525,222	\$6,832,530		\$23,790	\$67,381,542	\$83,277,178	\$1,585,771	(\$17,481,407)

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**ENDOWMENT FND INVESTMENT BD - 322**

**FUND AND PROGRAM**

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

**ENDOWMENT FUND INVESTMENT BRD**

PERSONNEL COSTS (OBJECT)	\$109,300				\$109,300	\$109,110		\$190
OPERATING EXPENSES (OBJECT)	30,200				30,200	29,013		1,187
Total Program	139,500				139,500	138,123		1,377

**INVESTMENT MANAGEMENT - EFIB**

OPERATING EXPENSES (OBJECT)		\$226,289			226,289	226,289		
Total Program		226,289			226,289	226,289		

<b>Total Fund - 0349</b>	139,500	226,289			365,789	364,412		1,377
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**ENDOWMENT EARNINGS RESERVE - 0482**

**ENDOWMENT FUND INVESTMENT BRD**

PERSONNEL COSTS (OBJECT)	371,000				371,000	361,637		9,363
OPERATING EXPENSES (OBJECT)	163,200				163,200	139,957		23,243
CAPITAL OUTLAY (OBJECT)	1,700				1,700	1,286		414
Total Program	535,900				535,900	502,880		33,020

**INVESTMENT MANAGEMENT - EFIB**

OPERATING EXPENSES (OBJECT)		7,362,258			7,362,258	7,362,258		
Total Program		7,362,258			7,362,258	7,362,258		

<b>Total Fund - 0482</b>	535,900	7,362,258			7,898,158	7,865,138		33,020
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<b>Total Agency - 322</b>	\$675,400	\$7,588,547			\$8,263,947	\$8,229,550		\$34,397
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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, 2017**

**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)
<b>GENERAL FUND - 0001</b>								
<b>DIRECTORS OFFICE</b>								
PERSONNEL COSTS (OBJECT)	\$2,021,100			(\$97,081)	\$1,924,019	\$1,924,019		
OPERATING EXPENSES (OBJECT)	188,200			92,160	280,360	268,523	\$11,837	
CAPITAL OUTLAY (OBJECT)	9,100			11,896	20,996	12,428	8,568	
Total Program	2,218,400			6,975	2,225,375	2,204,970	20,405	
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	6,350,000			(428,962)	5,921,038	5,921,038		
OPERATING EXPENSES (OBJECT)	837,100			(21,931)	815,169	778,651	36,517	\$1
CAPITAL OUTLAY (OBJECT)	323,300			176,916	500,216	380,161	120,054	1
Total Program	7,510,400			(273,977)	7,236,423	7,079,850	156,571	2
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	5,765,700			(93,979)	5,671,721	5,671,721		
OPERATING EXPENSES (OBJECT)	1,839,500			11,920	1,851,420	1,383,770	168,749	298,901
CAPITAL OUTLAY (OBJECT)	1,456,800			301,910	1,758,710	1,157,694	601,004	12
Total Program	9,062,000			219,851	9,281,851	8,213,185	769,753	298,913
<b>LAW ENFORCEMENT PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	312,400			10,630	323,030	323,030		
OPERATING EXPENSES (OBJECT)	261,400			(20,922)	240,478	240,478		
CAPITAL OUTLAY (OBJECT)								
Total Program	573,800			(10,292)	563,508	563,508		
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,724,500			(92,201)	1,632,299	1,632,299		
OPERATING EXPENSES (OBJECT)	1,132,600			26,754	1,159,354	1,096,153	63,200	1
CAPITAL OUTLAY (OBJECT)	297,100			163,531	460,631	399,315	61,315	1
Total Program	3,154,200			98,084	3,252,284	3,127,767	124,515	2

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>GENERAL FUND - 0001</b>								
<b>FORENSIC SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,668,800			(32,840)	3,635,960	3,635,960		
OPERATING EXPENSES (OBJECT)	584,800			49,716	634,516	602,655	31,850	11
CAPITAL OUTLAY (OBJECT)	179,000			30,712	209,712	74,099	135,613	
Total Program	4,432,600			47,588	4,480,188	4,312,714	167,463	11
<b>EXECUTIVE PROTECTION</b>								
PERSONNEL COSTS (OBJECT)	337,100			(14,887)	322,213	322,213		
OPERATING EXPENSES (OBJECT)	64,000			28,056	92,056	90,948	1,108	
CAPITAL OUTLAY (OBJECT)				4,673	4,673	3,279	1,393	1
Total Program	401,100			17,842	418,942	416,440	2,501	1
<b>Total Fund - 0001</b>	27,352,500			106,071	27,458,571	25,918,434	1,241,208	298,929
<b>BUDGET STABILIZATION - 0150</b>								
<b>INVESTIGATIONS</b>								
OPERATING EXPENSES (OBJECT)	14,200			(9,488)	4,712		4,712	
CAPITAL OUTLAY (OBJECT)	37,200			(6,339)	30,861	7,293	23,568	
Total Program	51,400			(15,827)	35,573	7,293	28,280	
<b>FORENSICS</b>								
OPERATING EXPENSES (OBJECT)	36,000			(6,409)	29,591	9,904	19,678	9
CAPITAL OUTLAY (OBJECT)	10,300			24,311	34,611	10,680	23,931	
Total Program	46,300			17,902	64,202	20,584	43,609	9
<b>PATROL</b>								
OPERATING EXPENSES (OBJECT)	294,200			(13,184)	281,016	128	30,888	250,000
CAPITAL OUTLAY (OBJECT)	467,900			11,109	479,009	13,184	46,825	419,000
Total Program	762,100			(2,075)	760,025	13,312	77,713	669,000
<b>Total Fund - 0150</b>	859,800				859,800	41,189	149,602	669,009

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**IDAHO STATE POLICE - 330**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ALCOHOL BEVERAGE CONTROL - 0254</b>								
<b>LAW ENFORCEMENT PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	1,058,700				1,058,700	1,027,606		31,094
OPERATING EXPENSES (OBJECT)	393,700			(8,990)	384,710	324,818	8,997	50,895
CAPITAL OUTLAY (OBJECT)	39,400			8,990	48,390	39,496	7,825	1,069
Total Program	1,491,800				1,491,800	1,391,920	16,822	83,058
<b>DIRECTOR'S OFFICE</b>								
OPERATING EXPENSES (OBJECT)	2,300				2,300		2,300	
Total Program	2,300				2,300		2,300	
<b>Total Fund - 0254</b>	1,494,100				1,494,100	1,391,920	19,122	83,058
<b>VICTIM NOTIFICATION - 0255</b>								
<b>SPECIAL PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)		\$596			596	596		
OPERATING EXPENSES (OBJECT)		11			11	11		
TRUSTEE/BENEFIT PYMT (OBJECT)		585,000			585,000	585,000		
Total Program		585,607			585,607	585,607		
<b>Total Fund - 0255</b>		585,607			585,607	585,607		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**IDAHO STATE POLICE - 330**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>STATE POLICE - 0264</b>								
<b>PEACE OFF STDRDS/TRAIN ACADEMY</b>								
PERSONNEL COSTS (OBJECT)	94,000			(10,100)	83,900	74,648		9,252
OPERATING EXPENSES (OBJECT)	2,300				2,300	2,300		
Total Program	96,300			(10,100)	86,200	76,948		9,252
<b>DIRECTORS OFFICE</b>								
PERSONNEL COSTS (OBJECT)	251,700			(12,960)	238,740	235,711		3,029
OPERATING EXPENSES (OBJECT)	40,300				40,300	2,400	37,900	
Total Program	292,000			(12,960)	279,040	238,111	37,900	3,029
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	935,500			64,200	999,700	999,683		17
OPERATING EXPENSES (OBJECT)	9,800				9,800	9,800		
Total Program	945,300			64,200	1,009,500	1,009,483		17
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	18,856,000			(1,455,681)	17,400,319	17,090,279		310,040
OPERATING EXPENSES (OBJECT)	2,436,500			1,103,383	3,539,883	3,115,792	415,349	8,742
CAPITAL OUTLAY (OBJECT)	71,700			455,218	526,918	222,049	304,642	227
Total Program	21,364,200			102,920	21,467,120	20,428,120	719,991	319,009
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	110,400			(61,994)	48,406	48,406		
OPERATING EXPENSES (OBJECT)	100				100	100		
Total Program	110,500			(61,994)	48,506	48,506		
<b>FORENSIC SERVICES</b>								
PERSONNEL COSTS (OBJECT)	316,700			76,100	392,800	391,232		1,568
OPERATING EXPENSES (OBJECT)	7,200				7,200	7,200		
Total Program	323,900			76,100	400,000	398,432		1,568

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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**IDAHO STATE POLICE - 330**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>STATE POLICE - 0264</b>								
<b>EXECUTIVE PROTECTION</b>								
PERSONNEL COSTS (OBJECT)	61,300				61,300	56,796		4,504
OPERATING EXPENSES (OBJECT)	800				800	800		
Total Program	62,100				62,100	57,596		4,504
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	107,600			(6,100)	101,500	90,044		11,456
OPERATING EXPENSES (OBJECT)	2,900				2,900	2,900		
Total Program	110,500			(6,100)	104,400	92,944		11,456
<b>LAW ENFORCEMENT PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	171,600			29,300	200,900	200,446		454
OPERATING EXPENSES (OBJECT)	1,900				1,900	1,900		
Total Program	173,500			29,300	202,800	202,346		454
<b>Total Fund - 0264</b>	23,478,300			181,366	23,659,666	22,552,486	757,891	349,289
<b>SEARCH AND RESCUE - 0266</b>								
<b>SPECIAL PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)		32			32	32		
OPERATING EXPENSES (OBJECT)		687			687	487	200	
TRUSTEE/BENEFIT PYMT (OBJECT)		132,670			132,670	132,670		
Total Program		133,389			133,389	133,189	200	
<b>Total Fund - 0266</b>		133,389			133,389	133,189	200	



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**IDAHO STATE POLICE - 330**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PEACE OFFICERS STANDARDS AND TRAINING - 0272</b>								
<b>PEACE OFF STDRDS/TRAIN ACADEMY</b>								
PERSONNEL COSTS (OBJECT)	2,248,800				2,248,800	2,021,442		227,358
OPERATING EXPENSES (OBJECT)	1,885,200				1,885,200	1,192,754	52,432	640,014
CAPITAL OUTLAY (OBJECT)	40,200			1,481	41,681	34,010	2,110	5,561
TRUSTEE/BENEFIT PYMT (OBJECT)	105,900				105,900	105,900		
Total Program	4,280,100			1,481	4,281,581	3,354,106	54,542	872,933
<b>DIRECTORS OFFICE</b>								
OPERATING EXPENSES (OBJECT)	5,700				5,700		5,700	
Total Program	5,700				5,700		5,700	
<b>Total Fund - 0272</b>	4,285,800			1,481	4,287,281	3,354,106	60,242	872,933
<b>DRUG ENFORCEMENT - 0273</b>								
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	208,700				208,700			208,700
OPERATING EXPENSES (OBJECT)	503,400			(52,730)	450,670	243,861	39,507	167,302
CAPITAL OUTLAY (OBJECT)				27,263	27,263		21,560	5,703
Total Program	712,100			(25,467)	686,633	243,861	61,067	381,705
<b>DIRECTOR'S OFFICE</b>								
OPERATING EXPENSES (OBJECT)	19,200				19,200		19,200	
Total Program	19,200				19,200		19,200	
<b>FORENSIC SERVICES</b>								
OPERATING EXPENSES (OBJECT)	412,500			31,200	443,700	391,608	24,666	27,426
Total Program	412,500			31,200	443,700	391,608	24,666	27,426
<b>Total Fund - 0273</b>	1,143,800			5,733	1,149,533	635,469	104,933	409,131

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**IDAHO STATE POLICE - 330**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274</b>								
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	433,000			(27,800)	405,200	388,404		16,796
OPERATING EXPENSES (OBJECT)	72,300			(1,840)	70,460	67,682	2,660	118
CAPITAL OUTLAY (OBJECT)	21,000			29,640	50,640	32,540	18,097	3
TRUSTEE/BENEFIT PYMT (OBJECT)	67,800				67,800	67,800		
Total Program	594,100				594,100	556,426	20,757	16,917
<b>Total Fund - 0274</b>	594,100				594,100	556,426	20,757	16,917
<b>(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275</b>								
<b>DIRECTOR'S OFFICE</b>								
OPERATING EXPENSES (OBJECT)	800				800		800	
Total Program	800				800		800	
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	606,800				606,800	566,576		40,224
OPERATING EXPENSES (OBJECT)	793,800				793,800	614,498	17,688	161,614
CAPITAL OUTLAY (OBJECT)	252,800				252,800	252,478		322
Total Program	1,653,400				1,653,400	1,433,552	17,688	202,160
<b>Total Fund - 0275</b>	1,654,200				1,654,200	1,433,552	18,488	202,160

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**IDAHO STATE POLICE - 330**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>FEDERAL GRANTS - 0348</b>								
<b>PEACE OFF STDRDS/TRAIN ACADEMY</b>								
PERSONNEL COSTS (OBJECT)	36,200				36,200	23,417		12,783
OPERATING EXPENSES (OBJECT)	221,200				221,200	37,218		183,982
Total Program	257,400				257,400	60,635		196,765
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	163,900				163,900	99,901		63,999
OPERATING EXPENSES (OBJECT)	562,300			(16,400)	545,900	337,214		208,686
CAPITAL OUTLAY (OBJECT)	74,000			34,000	108,000	103,221		4,779
TRUSTEE/BENEFIT PYMT (OBJECT)	110,000				110,000	51,804		58,196
Total Program	910,200			17,600	927,800	592,140		335,660
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	3,039,100			(400)	3,038,700	2,450,596		588,104
OPERATING EXPENSES (OBJECT)	1,162,300			(125,168)	1,037,132	629,018	54,716	353,398
CAPITAL OUTLAY (OBJECT)	221,000			67,441	288,441	110,678	126,893	50,870
TRUSTEE/BENEFIT PYMT (OBJECT)	2,607,600				2,607,600	1,830,065		777,535
Total Program	7,030,000			(58,127)	6,971,873	5,020,357	181,609	1,769,907
<b>DIRECTOR'S OFFICE</b>								
PERSONNEL COSTS (OBJECT)	64,200			400	64,600	30,445		34,155
OPERATING EXPENSES (OBJECT)	23,100				23,100			23,100
Total Program	87,300			400	87,700	30,445		57,255
<b>SUPPORT SERVICES</b>								
OPERATING EXPENSES (OBJECT)	35,800				35,800			35,800
Total Program	35,800				35,800			35,800

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

FUND AND PROGRAM

FEDERAL GRANTS - 0348

FORENSIC SERVICES

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	125,100			(125,100)				
OPERATING EXPENSES (OBJECT)	286,900			104,802	391,702	316,594	27,853	47,255
CAPITAL OUTLAY (OBJECT)			\$800,000	111,466	911,466	109,234		802,232
Total Program	412,000		800,000	91,168	1,303,168	425,828	27,853	849,487
<b>Total Fund - 0348</b>	8,732,700		800,000	51,041	9,583,741	6,129,405	209,462	3,244,874

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>PEACE OFF STDRDS/TRAIN ACADEMY</b>								
OPERATING EXPENSES (OBJECT)	29,000				29,000			29,000
Total Program	29,000				29,000			29,000
<b>DIRECTORS OFFICE</b>								
OPERATING EXPENSES (OBJECT)	80,100				80,100	42,770	23,700	13,630
Total Program	80,100				80,100	42,770	23,700	13,630
<b>LAW ENFORCEMENT PROGRAMS</b>								
OPERATING EXPENSES (OBJECT)	12,600				12,600	100		12,500
Total Program	12,600				12,600	100		12,500
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,186,500				1,186,500	1,081,517		104,983
OPERATING EXPENSES (OBJECT)	1,276,300			(2,500)	1,273,800	1,066,762	861	206,177
CAPITAL OUTLAY (OBJECT)	1,404,900			7,500	1,412,400	474,691	175,930	761,779
Total Program	3,867,700			5,000	3,872,700	2,622,970	176,791	1,072,939
<b>FORENSIC SERVICES</b>								
PERSONNEL COSTS (OBJECT)	83,900				83,900	73,598		10,302
OPERATING EXPENSES (OBJECT)	130,400				130,400	126,643	13	3,744
Total Program	214,300				214,300	200,241	13	14,046
<b>EXECUTIVE PROTECTION</b>								
PERSONNEL COSTS (OBJECT)	102,200			(2,047)	100,153	86,097		14,056
OPERATING EXPENSES (OBJECT)	6,200			1,040	7,240	6,868	369	3
CAPITAL OUTLAY (OBJECT)				1,007	1,007	1,007		
Total Program	108,400				108,400	93,972	369	14,059

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**IDAHO STATE POLICE - 330**  
**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**PATROL**

PERSONNEL COSTS (OBJECT)	185,300				185,300	46,534		138,766
OPERATING EXPENSES (OBJECT)	29,400				29,400	5,900		23,500
Total Program	214,700				214,700	52,434		162,266
<b>Total Fund - 0349</b>	4,526,800			5,000	4,531,800	3,012,487	200,873	1,318,440

**MILLENNIUM INCOME - 0499**

**LAW ENFORCEMENT PROGRAMS**

OPERATING EXPENSES (OBJECT)	94,000				94,000	94,000		
Total Program	94,000				94,000	94,000		
<b>Total Fund - 0499</b>	94,000				94,000	94,000		
<b>Total Agency - 330</b>	\$74,216,100	\$718,996	\$800,000	\$350,692	\$76,085,788	\$65,838,270	\$2,782,778	\$7,464,740

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**BRAND INSPECTOR - 331**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>BRAND INSPECTION</b>								
OPERATING EXPENSES (OBJECT)	\$250,000				\$250,000			\$250,000
Total Program	250,000				250,000			250,000
<b>Total Fund - 0001</b>	250,000				250,000			250,000
<b>STATE REGULATORY - 0229</b>								
<b>BRAND INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	2,439,900				2,439,900	\$2,317,757		122,143
OPERATING EXPENSES (OBJECT)	384,900				384,900	312,306		72,594
CAPITAL OUTLAY (OBJECT)	99,500				99,500	93,314		6,186
Total Program	2,924,300				2,924,300	2,723,377		200,923
<b>Total Fund - 0229</b>	2,924,300				2,924,300	2,723,377		200,923
<b>Total Agency - 331</b>	\$3,174,300				\$3,174,300	\$2,723,377		\$450,923

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)	\$432,400				\$432,400	\$176,213		\$256,187
OPERATING EXPENSES (OBJECT)	163,100				163,100	99,186		63,914
Total Program	595,500				595,500	275,399		320,101
<b>Total Fund - 0229</b>	595,500				595,500	275,399		320,101

**PARI-MUTUEL DISTRIBUTIONS - 0485**

**RACING COMMISSION**

TRUSTEE/BENEFIT PYMT (OBJECT)	30,000				30,000	3,220		26,780
Total Program	30,000				30,000	3,220		26,780

**RACING COMMISSION 10F2**

TRUSTEE/BENEFIT PYMT (OBJECT)		\$627,674			627,674	627,674		
Total Program		627,674			627,674	627,674		
<b>Total Fund - 0485</b>	30,000	627,674			657,674	630,894		26,780
<b>Total Agency - 332</b>	\$625,500	\$627,674			\$1,253,174	\$906,293		\$346,881



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPT - PARKS & RECREATION - 340**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	\$380,200				\$380,200	\$380,200		
OPERATING EXPENSES (OBJECT)	260,900				260,900	260,900		
Total Program	641,100				641,100	641,100		
PARK OPERATIONS								
PERSONNEL COSTS (OBJECT)	2,094,900				2,094,900	2,094,900		
OPERATING EXPENSES (OBJECT)	600,700				600,700	600,700		
Total Program	2,695,600				2,695,600	2,695,600		
CAPITAL DEVELOPMENT								
CAPITAL OUTLAY (OBJECT)	1,056,547				1,056,547	414,792	\$70,500	\$571,255
Total Program	1,056,547				1,056,547	414,792	70,500	571,255
<b>Total Fund - 0001</b>	<b>4,393,247</b>				<b>4,393,247</b>	<b>3,751,492</b>	<b>70,500</b>	<b>571,255</b>
<b>INDIRECT COST RECOVERY - 0125</b>								
MANAGEMENT SERVICES								
PERSONNEL COSTS (OBJECT)	243,100				243,100	221,890		21,210
OPERATING EXPENSES (OBJECT)	197,200				197,200	126,338		70,862
Total Program	440,300				440,300	348,228		92,072
PARK OPERATIONS								
OPERATING EXPENSES (OBJECT)	2,400				2,400	329		2,071
Total Program	2,400				2,400	329		2,071
<b>Total Fund - 0125</b>	<b>442,700</b>				<b>442,700</b>	<b>348,557</b>		<b>94,143</b>

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

FUND AND PROGRAM

PARKS AND RECREATION - 0243

MANAGEMENT SERVICES

PERSONNEL COSTS (OBJECT)	1,396,800			(\$69,700)	1,327,100	1,235,949		91,151
OPERATING EXPENSES (OBJECT)	1,027,500			(9,000)	1,018,500	709,798		308,702
CAPITAL OUTLAY (OBJECT)				601	601			601
TRUSTEE/BENEFIT PYMT (OBJECT)	290,000				290,000	224,009	41,240	24,751
Total Program	2,714,300			(78,099)	2,636,201	2,169,756	41,240	425,205

PARK OPERATIONS

PERSONNEL COSTS (OBJECT)	4,324,200			69,700	4,393,900	4,314,968		78,932
OPERATING EXPENSES (OBJECT)	1,395,800			9,678	1,405,478	1,363,930	20,000	21,548
CAPITAL OUTLAY (OBJECT)	130,000			7,153	137,153	118,089		19,064
Total Program	5,850,000			86,531	5,936,531	5,796,987	20,000	119,544

CAPITAL DEVELOPMENT

CAPITAL OUTLAY (OBJECT)	1,835,743				1,835,743	197,341		1,638,402
Total Program	1,835,743				1,835,743	197,341		1,638,402
<b>Total Fund - 0243</b>	10,400,043			8,432	10,408,475	8,164,084	61,240	2,183,151

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT - PARKS & RECREATION - 340**

**FUND AND PROGRAM**

**RECREATIONAL FUELS - 0247**

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	632,300				632,300	569,593		62,707
OPERATING EXPENSES (OBJECT)	87,500				87,500	73,306		14,194
CAPITAL OUTLAY (OBJECT)	105,400				105,400	86,707		18,693
TRUSTEE/BENEFIT PYMT (OBJECT)	2,221,800			(336,841)	1,884,959	851,966	1,012,763	20,230
Total Program	3,047,000			(336,841)	2,710,159	1,581,572	1,012,763	115,824

**PARK OPERATIONS**

PERSONNEL COSTS (OBJECT)	141,800				141,800	137,098		4,702
OPERATING EXPENSES (OBJECT)	244,600			9,496	254,096	217,580		36,516
CAPITAL OUTLAY (OBJECT)	810,500			20,410	830,910	294,016	64,594	472,300
Total Program	1,196,900			29,906	1,226,806	648,694	64,594	513,518

**CAPITAL DEVELOPMENT**

CAPITAL OUTLAY (OBJECT)	3,763,094			336,841	4,099,935	791,935	199,594	3,108,406
Total Program	3,763,094			336,841	4,099,935	791,935	199,594	3,108,406
<b>Total Fund - 0247</b>	<b>8,006,994</b>			<b>29,906</b>	<b>8,036,900</b>	<b>3,022,201</b>	<b>1,276,951</b>	<b>3,737,748</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

DEPT - PARKS & RECREATION - 340

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PARKS AND RECREATION REGISTRATION - 0250</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	324,100				324,100	287,218		36,882
OPERATING EXPENSES (OBJECT)	145,100				145,100	63,605		81,495
CAPITAL OUTLAY (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	7,401,200			(474,388)	6,926,812	3,978,651	2,618,333	329,828
Total Program	7,870,400			(474,388)	7,396,012	4,329,474	2,618,333	448,205
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	841,500				841,500	794,107		47,393
OPERATING EXPENSES (OBJECT)	801,300				801,300	743,231		58,069
CAPITAL OUTLAY (OBJECT)	100,000			120,588	220,588	98,635		121,953
TRUSTEE/BENEFIT PYMT (OBJECT)	200,000				200,000	81,237		118,763
Total Program	1,942,800			120,588	2,063,388	1,717,210		346,178
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	2,784,527			360,000	3,144,527	358,995	12,446	2,773,086
Total Program	2,784,527			360,000	3,144,527	358,995	12,446	2,773,086
<b>Total Fund - 0250</b>	12,597,727			6,200	12,603,927	6,405,679	2,630,779	3,567,469

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

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>FEDERAL GRANTS - 0348</b>								
<b>MANAGEMENT SERVICES</b>								
OPERATING EXPENSES (OBJECT)	2,600				2,600			2,600
CAPITAL OUTLAY (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,997,100			(400,000)	1,597,100	351,328	986,339	259,433
Total Program	1,999,700			(400,000)	1,599,700	351,328	986,339	262,033
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	1,042,000				1,042,000	1,017,077		24,923
OPERATING EXPENSES (OBJECT)	628,600				628,600	423,544		205,056
CAPITAL OUTLAY (OBJECT)				205,897	205,897	205,897		
TRUSTEE/BENEFIT PYMT (OBJECT)	1,227,500			(205,897)	1,021,603		575,002	446,601
Total Program	2,898,100				2,898,100	1,646,518	575,002	676,580
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	227,147			400,000	627,147	15,805		611,342
Total Program	227,147			400,000	627,147	15,805		611,342
<b>Total Fund - 0348</b>	5,124,947				5,124,947	2,013,651	1,561,341	1,549,955

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPT - PARKS & RECREATION - 340**

**FUND AND PROGRAM**

**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)	49,400				49,400	3,056		46,344
OPERATING EXPENSES (OBJECT)	76,500				76,500	10,038	15,000	51,462
Total Program	125,900				125,900	13,094	15,000	97,806

**CAPITAL DEVELOPMENT**

CAPITAL OUTLAY (OBJECT)	317,180				317,180	111,032		206,148
Total Program	317,180				317,180	111,032		206,148

<b>Total Fund - 0349</b>	458,680				458,680	124,126	15,000	319,554
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**PUBLIC RECREATION - 0410**

**PARK OPERATIONS**

PERSONNEL COSTS (OBJECT)	795,000				795,000	772,784		22,216
OPERATING EXPENSES (OBJECT)	1,239,000				1,239,000	1,203,684		35,316
CAPITAL OUTLAY (OBJECT)	86,000			3,088	89,088	87,515		1,573
Total Program	2,120,000			3,088	2,123,088	2,063,983		59,105

**CAPITAL DEVELOPMENT**

CAPITAL OUTLAY (OBJECT)	656,523			83,798	740,321	46,307		694,014
Total Program	656,523			83,798	740,321	46,307		694,014

<b>Total Fund - 0410</b>	2,776,523			86,886	2,863,409	2,110,290		753,119
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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, 2017

**DEPT - PARKS & RECREATION - 340**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>PARKS AND RECREATION EXPENDABLE TRUST - 0496</b>								
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	500,200				500,200	384,484		115,716
OPERATING EXPENSES (OBJECT)	405,600				405,600	221,466		184,134
Total Program	905,800				905,800	605,950		299,850
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	1,224,793				1,224,793	61,203		1,163,590
Total Program	1,224,793				1,224,793	61,203		1,163,590
<b>Total Fund - 0496</b>	2,130,593				2,130,593	667,153		1,463,440
<b>Total Agency - 340</b>	\$46,331,454			\$131,424	\$46,462,878	\$26,607,233	\$5,615,811	\$14,239,834

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**LAVA HOT SPRINGS FOUNDATION - 341**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>PUBLIC RECREATION - 0410</b>								
<b>LAVA HOT SPRINGS</b>								
PERSONNEL COSTS (OBJECT)	\$1,175,000				\$1,175,000	\$1,151,595		\$23,405
OPERATING EXPENSES (OBJECT)	791,200				791,200	694,035		97,165
CAPITAL OUTLAY (OBJECT)	371,000				371,000	344,295		26,705
Total Program	2,337,200				2,337,200	2,189,925		147,275
<b>Total Fund - 0410</b>	2,337,200				2,337,200	2,189,925		147,275
<b>Total Agency - 341</b>	\$2,337,200				\$2,337,200	\$2,189,925		\$147,275



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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)	\$488,100				\$488,100	\$439,463		\$48,637
OPERATING EXPENSES (OBJECT)	77,200				77,200	77,197		3
Total Program	565,300				565,300	516,660		48,640
<b>Total Fund - 0001</b>	565,300				565,300	516,660		48,640
<b>Total Agency - 351</b>	\$565,300				\$565,300	\$516,660		\$48,640

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>GENERAL FUND - 0001</b>								
<b>GENERAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$4,997,800			\$259,796	\$5,257,596	\$5,257,596		
OPERATING EXPENSES (OBJECT)	5,801,700			(125,000)	5,676,700	4,139,671	\$33,226	\$1,503,803
CAPITAL OUTLAY (OBJECT)	709,900			306,876	1,016,776	380,329	136,447	500,000
Total Program	11,509,400			441,672	11,951,072	9,777,596	169,673	2,003,803
<b>AUDIT AND COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	7,255,200			(480,048)	6,775,152	6,729,968		45,184
OPERATING EXPENSES (OBJECT)	1,074,600				1,074,600	1,044,736	950	28,914
Total Program	8,329,800			(480,048)	7,849,752	7,774,704	950	74,098
<b>REVENUE OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	4,113,400			44,262	4,157,662	4,157,662		
OPERATING EXPENSES (OBJECT)	1,679,300			(50,000)	1,629,300	1,578,020	31,500	19,780
CAPITAL OUTLAY (OBJECT)				50,000	50,000		50,000	
Total Program	5,792,700			44,262	5,836,962	5,735,682	81,500	19,780
<b>PROPERTY TAX</b>								
PERSONNEL COSTS (OBJECT)	3,149,300			(53,692)	3,095,608	3,095,608		
OPERATING EXPENSES (OBJECT)	423,100				423,100	419,382		3,718
Total Program	3,572,400			(53,692)	3,518,708	3,514,990		3,718
<b>COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	6,968,400			54,682	7,023,082	7,023,082		
OPERATING EXPENSES (OBJECT)	989,900				989,900	987,763		2,137
Total Program	7,958,300			54,682	8,012,982	8,010,845		2,137
<b>Total Fund - 0001</b>	<b>37,162,600</b>			<b>6,876</b>	<b>37,169,476</b>	<b>34,813,817</b>	<b>252,123</b>	<b>2,103,536</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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STATE TAX COMMISSION - 352  
FUND AND PROGRAM

MULTI-STATE TAX COMPACT - 0276

AUDIT AND COLLECTIONS

PERSONNEL COSTS (OBJECT)	1,504,400		1,504,400	1,504,400	
OPERATING EXPENSES (OBJECT)	483,700		483,700	468,410	15,290
Total Program	1,988,100		1,988,100	1,972,810	15,290

GENERAL SERVICES

PERSONNEL COSTS (OBJECT)	94,100		94,100	94,100	
OPERATING EXPENSES (OBJECT)	485,700		485,700	301,285	184,415
CAPITAL OUTLAY (OBJECT)	37,000		37,000	25,502	11,359
Total Program	616,800		616,800	420,887	184,554

REVENUE OPERATIONS II

OPERATING EXPENSES (OBJECT)	4,000		4,000	4,000	
Total Program	4,000		4,000	4,000	

<b>Total Fund - 0276</b>	2,608,900		2,608,900	2,397,697	11,359
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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, 2017**

**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)
<b>INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338</b>								
<b>GENERAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	543,500				543,500	543,500		
OPERATING EXPENSES (OBJECT)	694,900				694,900	676,339		18,561
CAPITAL OUTLAY (OBJECT)	95,400				95,400	69,233	25,628	539
Total Program	1,333,800				1,333,800	1,289,072	25,628	19,100
<b>AUDIT AND COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	1,751,500				1,751,500	1,750,103		1,397
OPERATING EXPENSES (OBJECT)	369,900				369,900	333,109		36,791
Total Program	2,121,400				2,121,400	2,083,212		38,188
<b>REVENUE OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	728,800				728,800	700,497		28,303
OPERATING EXPENSES (OBJECT)	292,400				292,400	292,375		25
CAPITAL OUTLAY (OBJECT)	2,300				2,300	2,300		
Total Program	1,023,500				1,023,500	995,172		28,328
<b>COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	197,300				197,300	197,300		
OPERATING EXPENSES (OBJECT)	22,600				22,600	21,827	522	251
Total Program	219,900				219,900	219,127	522	251
<b>Total Fund - 0338</b>	4,698,600				4,698,600	4,586,583	26,150	85,867
<b>FEDERAL GRANTS - 0348</b>								
<b>AUDIT AND COLLECTIONS</b>								
OPERATING EXPENSES (OBJECT)	8,000				8,000			8,000
Total Program	8,000				8,000			8,000
<b>Total Fund - 0348</b>	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, 2017**

**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)
<b>SEMINARS AND PUBLICATIONS - 0401</b>								
<b>GENERAL SERVICES</b>								
OPERATING EXPENSES (OBJECT)	19,100				19,100	18,802		298
Total Program	19,100				19,100	18,802		298
<b>REVENUE OPERATIONS</b>								
OPERATING EXPENSES (OBJECT)	26,400				26,400	26,320		80
Total Program	26,400				26,400	26,320		80
<b>PROPERTY TAX</b>								
OPERATING EXPENSES (OBJECT)	131,000				131,000	112,220		18,780
CAPITAL OUTLAY (OBJECT)	8,800				8,800		6,303	2,497
Total Program	139,800				139,800	112,220	6,303	21,277
<b>Total Fund - 0401</b>	185,300				185,300	157,342	6,303	21,655
<b>SALES TAX - 0502</b>								
<b>REFUNDS SALES/INHER TAX PASSTH</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$243,233,751			243,233,751	243,233,751		
Total Program		243,233,751			243,233,751	243,233,751		
<b>Total Fund - 0502</b>		243,233,751			243,233,751	243,233,751		
<b>TAX COMMISSION REFUNDS - 0516</b>								
<b>REFUNDS SALES/INHER TAX PASSTH</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		420,065,122			420,065,122	420,065,122		
Total Program		420,065,122			420,065,122	420,065,122		
<b>Total Fund - 0516</b>		420,065,122			420,065,122	420,065,122		
<b>Total Agency - 352</b>	\$44,663,400	\$663,298,873		\$6,876	\$707,969,149	\$705,254,312	\$295,935	\$2,418,902

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPT OF WATER RESOURCES - 360**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$914,200				\$914,200	\$914,200		
OPERATING EXPENSES (OBJECT)	772,400			(\$13,050)	759,350	759,350		
CAPITAL OUTLAY (OBJECT)	105,200			14,200	119,400	119,392		\$8
Total Program	1,791,800			1,150	1,792,950	1,792,942		8
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	2,519,400			41,894	2,561,294	2,561,294		
OPERATING EXPENSES (OBJECT)	5,637,000				5,637,000	637,000		5,000,000
CAPITAL OUTLAY (OBJECT)	40,000				40,000	40,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	582,000				582,000	582,000		
Total Program	8,778,400			41,894	8,820,294	3,820,294		5,000,000
<b>WATER MANAGEMENT 1 OF 3</b>								
PERSONNEL COSTS (OBJECT)	5,023,500			(41,894)	4,981,606	4,981,531		75
OPERATING EXPENSES (OBJECT)	1,963,900				1,963,900	1,963,900		
CAPITAL OUTLAY (OBJECT)	462,400			4,150	466,550	464,684	\$1,833	33
Total Program	7,449,800			(37,744)	7,412,056	7,410,115	1,833	108
<b>NORTH ID ADJUD CDA BASIN</b>								
PERSONNEL COSTS (OBJECT)	341,500				341,500	341,500		
OPERATING EXPENSES (OBJECT)	168,900				168,900	168,900		
Total Program	510,400				510,400	510,400		
<b>Total Fund - 0001</b>	18,530,400			5,300	18,535,700	13,533,751	1,833	5,000,116

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPT OF WATER RESOURCES - 360**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	494,000				494,000	420,410		73,590
OPERATING EXPENSES (OBJECT)	150,200				150,200	125,754		24,446
Total Program	644,200				644,200	546,164		98,036
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
OPERATING EXPENSES (OBJECT)	12,500				12,500	5,374		7,126
Total Program	12,500				12,500	5,374		7,126
<b>WATER MANAGEMENT 1 OF 3</b>								
OPERATING EXPENSES (OBJECT)	4,800				4,800	2,687		2,113
Total Program	4,800				4,800	2,687		2,113
<b>Total Fund - 0125</b>	661,500				661,500	554,225		107,275
<b>AQUIFER PLANNING AND MANAGEMENT - 0129</b>								
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	852,800				852,800	760,077		92,723
OPERATING EXPENSES (OBJECT)	423,500			(57,700)	365,800	283,373		82,427
CAPITAL OUTLAY (OBJECT)				57,700	57,700	53,101		4,599
Total Program	1,276,300				1,276,300	1,096,551		179,749
<b>PLANNING AND TECHNICAL SERVICE</b>								
OPERATING EXPENSES (OBJECT)		\$4,660,530			4,660,530	4,660,530		
CAPITAL OUTLAY (OBJECT)		112,657			112,657	112,657		
Total Program		4,773,187			4,773,187	4,773,187		
<b>Total Fund - 0129</b>	1,276,300	4,773,187			6,049,487	5,869,738		179,749

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DEPT OF WATER RESOURCES - 360**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BUDGET STABILIZATION - 0150</b>								
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
OPERATING EXPENSES (OBJECT)	2,500,000				2,500,000			2,500,000
Total Program	2,500,000				2,500,000			2,500,000
<b>Total Fund - 0150</b>	2,500,000				2,500,000			2,500,000
<b>STATE REGULATORY - 0229</b>								
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	51,500				51,500	47,918		3,582
OPERATING EXPENSES (OBJECT)	21,700				21,700	3,602		18,098
Total Program	73,200				73,200	51,520		21,680
<b>WATER MANAGEMENT 1 OF 3</b>								
PERSONNEL COSTS (OBJECT)	1,235,500				1,235,500	636,547		598,953
OPERATING EXPENSES (OBJECT)	228,200				228,200	121,488		106,712
Total Program	1,463,700				1,463,700	758,035		705,665
<b>WATER MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)		49,707			49,707	49,707		
OPERATING EXPENSES (OBJECT)		6,923			6,923	6,923		
Total Program		56,630			56,630	56,630		
<b>Total Fund - 0229</b>	1,536,900	56,630			1,593,530	866,185		727,345
<b>WATER CLAIMS ADJUDICATION - 0337</b>								
<b>NORTH ID ADJUD CDA BASIN</b>								
OPERATING EXPENSES (OBJECT)	36,100				36,100	10		36,090
Total Program	36,100				36,100	10		36,090
<b>Total Fund - 0337</b>	36,100				36,100	10		36,090



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF WATER RESOURCES - 360**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>FEDERAL GRANTS - 0348</b>								
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	552,000				552,000	214,989		337,011
OPERATING EXPENSES (OBJECT)	809,500				809,500	483,029		326,471
Total Program	1,361,500				1,361,500	698,018		663,482
<b>WATER MANAGEMENT     1 OF 3</b>								
PERSONNEL COSTS (OBJECT)	582,400				582,400	221,540		360,860
OPERATING EXPENSES (OBJECT)	334,400				334,400	122,837		211,563
Total Program	916,800				916,800	344,377		572,423
<b>Total Fund - 0348</b>	2,278,300				2,278,300	1,042,395		1,235,905
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>								
OPERATING EXPENSES (OBJECT)	155,800			(11,790)	144,010	65,895		78,115
Total Program	155,800			(11,790)	144,010	65,895		78,115
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
OPERATING EXPENSES (OBJECT)	164,500			(16,450)	148,050	20,091		127,959
CAPITAL OUTLAY (OBJECT)				4,350	4,350	499		3,851
Total Program	164,500			(12,100)	152,400	20,590		131,810
<b>WATER MANAGEMENT     1 OF 3</b>								
PERSONNEL COSTS (OBJECT)	852,100				852,100	816,627		35,473
OPERATING EXPENSES (OBJECT)	282,400			28,240	310,640	309,683		957
Total Program	1,134,500			28,240	1,162,740	1,126,310		36,430
<b>Total Fund - 0349</b>	1,454,800			4,350	1,459,150	1,212,795		246,355

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

DEPT OF WATER RESOURCES - 360

FUND AND PROGRAM

DEVELOPMENT LOANS - 0490

PLANNING AND TECHNICAL SERVICE

OPERATING EXPENSES (OBJECT)

Total Program

Total Fund - 0490

Total Agency - 360

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
		1,553,571			1,553,571	1,553,571		
		1,553,571			1,553,571	1,553,571		
		1,553,571			1,553,571	1,553,571		
	\$28,274,300	\$6,383,388		\$9,650	\$34,667,338	\$24,632,670	\$1,833	\$10,032,835

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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)	\$1,144,800			(\$7,450)	\$1,137,350	\$1,137,277		\$73
OPERATING EXPENSES (OBJECT)	685,500				685,500	624,628		60,872
CAPITAL OUTLAY (OBJECT)	250,000			17,500	267,500	17,497		250,003
Total Program	2,080,300			10,050	2,090,350	1,779,402		310,948
<b>Total Fund - 0229</b>	2,080,300			10,050	2,090,350	1,779,402		310,948
<b>Total Agency - 421</b>	\$2,080,300			\$10,050	\$2,090,350	\$1,779,402		\$310,948

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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)	\$296,000				\$296,000	\$265,206		\$30,794
OPERATING EXPENSES (OBJECT)	253,800			(\$1,071)	252,729	166,348		86,381
CAPITAL OUTLAY (OBJECT)	4,400			1,071	5,471	5,411		60
Total Program	554,200				554,200	436,965		117,235
<b>Total Fund - 0229</b>	554,200				554,200	436,965		117,235
<b>Total Agency - 422</b>	\$554,200				\$554,200	\$436,965		\$117,235

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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)	\$297,300				\$297,300	\$262,450		\$34,850
OPERATING EXPENSES (OBJECT)	307,100				307,100	236,033		71,067
CAPITAL OUTLAY (OBJECT)	7,000				7,000	6,561		439
Total Program	611,400				611,400	505,044		106,356
<b>Total Fund - 0229</b>	611,400				611,400	505,044		106,356
<b>Total Agency - 423</b>	\$611,400				\$611,400	\$505,044		\$106,356

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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

**FUND AND PROGRAM**

**STATE REGULATORY - 0229**

**BRD OF PROF ENGINEERS/LAND SRV**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$423,600				\$423,600	\$412,577		\$11,023
OPERATING EXPENSES (OBJECT)	284,700				284,700	283,574		1,126
CAPITAL OUTLAY (OBJECT)	2,000				2,000			2,000
Total Program	710,300				710,300	696,151		14,149
<b>Total Fund - 0229</b>	710,300				710,300	696,151		14,149
<b>Total Agency - 424</b>	\$710,300				\$710,300	\$696,151		\$14,149

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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)	\$1,080,400				\$1,080,400	\$1,049,759		\$30,641
OPERATING EXPENSES (OBJECT)	757,400				757,400	744,495		12,905
CAPITAL OUTLAY (OBJECT)	18,700				18,700	18,260		440
Total Program	1,856,500				1,856,500	1,812,514		43,986
<b>Total Fund - 0229</b>	1,856,500				1,856,500	1,812,514		43,986
<b>Total Agency - 425</b>	\$1,856,500				\$1,856,500	\$1,812,514		\$43,986

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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)	\$874,600				\$874,600	\$789,244		\$85,356
OPERATING EXPENSES (OBJECT)	607,900			(\$5,000)	602,900	568,839		34,061
CAPITAL OUTLAY (OBJECT)	38,600			5,000	43,600	5,707	\$35,000	2,893
Total Program	1,521,100				1,521,100	1,363,790	35,000	122,310
<b>Total Fund - 0229</b>	1,521,100				1,521,100	1,363,790	35,000	122,310
<b>Total Agency - 426</b>	\$1,521,100				\$1,521,100	\$1,363,790	\$35,000	\$122,310



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**BUR-OCCUPATIONAL LICENSES - 427**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>STATE REGULATORY - 0229</b>								
<b>BUREAU OF OCCUPATIONL LICENSES</b>								
PERSONNEL COSTS (OBJECT)	\$2,627,700				\$2,627,700	\$2,461,200		\$166,500
OPERATING EXPENSES (OBJECT)	1,389,000				1,389,000	1,269,312		119,688
CAPITAL OUTLAY (OBJECT)	11,500				11,500	11,449		51
TRUSTEE/BENEFIT PYMT (OBJECT)	52,500				52,500	35,230		17,270
Total Program	4,080,700				4,080,700	3,777,191		303,509
<b>Total Fund - 0229</b>	4,080,700				4,080,700	3,777,191		303,509
<b>Total Agency - 427</b>	\$4,080,700				\$4,080,700	\$3,777,191		\$303,509

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)	\$1,036,500				\$1,036,500	\$881,782		\$154,718
OPERATING EXPENSES (OBJECT)	654,400			(\$19,864)	634,536	459,975	\$7,313	167,248
CAPITAL OUTLAY (OBJECT)				19,864	19,864	8,203	10,830	831
Total Program	1,690,900				1,690,900	1,349,960	18,143	322,797
<b>Total Fund - 0229</b>	1,690,900				1,690,900	1,349,960	18,143	322,797
<b>Total Agency - 429</b>	\$1,690,900				\$1,690,900	\$1,349,960	\$18,143	\$322,797

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)	\$422,700				\$422,700	\$350,646		\$72,054
OPERATING EXPENSES (OBJECT)	203,300				203,300	117,482		85,818
Total Program	626,000				626,000	468,128		157,872
<b>Total Fund - 0229</b>	626,000				626,000	468,128		157,872
<b>Total Agency - 434</b>	\$626,000				\$626,000	\$468,128		\$157,872

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**BRD OF VETERINARY MEDICINE - 435**

**FUND AND PROGRAM**

**STATE REGULATORY - 0229**

**BOARD OF VETERINARY MEDICINE**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$180,700				\$180,700	\$158,141		\$22,559
OPERATING EXPENSES (OBJECT)	117,300				117,300	77,714		39,586
CAPITAL OUTLAY (OBJECT)	2,600				2,600	1,613		987
Total Program	300,600				300,600	237,468		63,132
<b>Total Fund - 0229</b>	300,600				300,600	237,468		63,132
<b>Total Agency - 435</b>	\$300,600				\$300,600	\$237,468		\$63,132

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

STATE PUBLIC DEFENSE COMMISSION IC - 437

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
PUBLIC DEFENSE COMMISSION								
PERSONNEL COSTS (OBJECT)	\$501,400			(\$40,000)	\$461,400	\$294,706		\$166,694
OPERATING EXPENSES (OBJECT)	315,600			40,000	355,600	293,563	\$59,464	2,573
CAPITAL OUTLAY (OBJECT)	13,400				13,400	11,236		2,164
TRUSTEE/BENEFIT PYMT (OBJECT)	4,966,500				4,966,500	4,046,335	129,230	790,935
Total Program	5,796,900				5,796,900	4,645,840	188,694	962,366
<b>Total Fund - 0001</b>	5,796,900				5,796,900	4,645,840	188,694	962,366
<b>Total Agency - 437</b>	\$5,796,900				\$5,796,900	\$4,645,840	\$188,694	\$962,366

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
<b>LOTTERY - 0419</b>								
<b>LOTTERY ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$3,180,600				\$3,180,600	\$3,059,156		\$121,444
OPERATING EXPENSES (OBJECT)	2,635,400				2,635,400	2,294,242	\$211,000	130,158
CAPITAL OUTLAY (OBJECT)	86,600				86,600	85,865		735
Total Program	5,902,600				5,902,600	5,439,263	211,000	252,337
<b>LOTTERY</b>								
OPERATING EXPENSES (OBJECT)		\$12,390,665			12,390,665	12,390,665		
TRUSTEE/BENEFIT PYMT (OBJECT)		18,770,542			18,770,542	18,770,542		
Total Program		31,161,207			31,161,207	31,161,207		
<b>Total Fund - 0419</b>	5,902,600	31,161,207			37,063,807	36,600,470	211,000	252,337
<b>Total Agency - 440</b>	\$5,902,600	\$31,161,207			\$37,063,807	\$36,600,470	\$211,000	\$252,337

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**HISPANIC COMMISSION - 441**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>COMMISSION ON HISPANIC AFFAIRS</b>								
PERSONNEL COSTS (OBJECT)	\$105,200				\$105,200	\$105,200		
OPERATING EXPENSES (OBJECT)	29,100				29,100	29,045		\$55
Total Program	134,300				134,300	134,245		55
<b>Total Fund - 0001</b>	134,300				134,300	134,245		55
<b>FEDERAL GRANTS - 0348</b>								
<b>COMMISSION ON HISPANIC AFFAIRS</b>								
PERSONNEL COSTS (OBJECT)	22,000				22,000	17,118		4,882
OPERATING EXPENSES (OBJECT)	21,000				21,000	9,346		11,654
Total Program	43,000				43,000	26,464		16,536
<b>Total Fund - 0348</b>	43,000				43,000	26,464		16,536
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>COMMISSION ON HISPANIC AFFAIRS</b>								
PERSONNEL COSTS (OBJECT)	57,600				57,600	57,600		
OPERATING EXPENSES (OBJECT)	48,500				48,500	42,789		5,711
Total Program	106,100				106,100	100,389		5,711
<b>Total Fund - 0349</b>	106,100				106,100	100,389		5,711
<b>Total Agency - 441</b>	\$283,400				\$283,400	\$261,098		\$22,302

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE APPELLATE PUBLIC DEFENDER - 443**

**FUND AND PROGRAM**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>ST APPELLATE PUBLIC DEFENDER</b>								
PERSONNEL COSTS (OBJECT)	\$2,111,500			(\$79,024)	\$2,032,476	\$1,981,888		\$50,588
OPERATING EXPENSES (OBJECT)	222,700			52,000	274,700	273,875		825
CAPITAL OUTLAY (OBJECT)				27,024	27,024	3,101	\$22,818	1,105
Total Program	2,334,200				2,334,200	2,258,864	22,818	52,518
<b>ASPL CAPITAL/CONFLICT</b>								
OPERATING EXPENSES (OBJECT)	302,400				302,400	192,734		109,666
Total Program	302,400				302,400	192,734		109,666
<b>Total Fund - 0001</b>	2,636,600				2,636,600	2,451,598	22,818	162,184
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>ST APPELLATE PUBLIC DEFENDER</b>								
OPERATING EXPENSES (OBJECT)	25,000				25,000	728		24,272
Total Program	25,000				25,000	728		24,272
<b>Total Fund - 0349</b>	25,000				25,000	728		24,272
<b>Total Agency - 443</b>	\$2,661,600				\$2,661,600	\$2,452,326	\$22,818	\$186,456



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DIVISION OF VETERANS SERVICES - 444**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>DIVISION OF VETERANS SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$1,007,000				\$1,007,000	\$975,350		\$31,650
TRUSTEE/BENEFIT PYMT (OBJECT)	49,400				49,400	26,850		22,550
Total Program	1,056,400				1,056,400	1,002,200		54,200
<b>Total Fund - 0001</b>	1,056,400				1,056,400	1,002,200		54,200
<b>VETERANS RECOGNITION INCOME FUND - 0123</b>								
<b>VETERANS RECOGNITION INCOME</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	345,000				345,000	345,000		
Total Program	345,000				345,000	345,000		
<b>Total Fund - 0123</b>	345,000				345,000	345,000		
<b>VETERANS CEMETERY MAINTENANCE - 0211</b>								
<b>DVS - CEMETERY LICENSE PLATES</b>								
OPERATING EXPENSES (OBJECT)		\$5,360			5,360	5,360		
CAPITAL OUTLAY (OBJECT)		3,380			3,380	3,380		
Total Program		8,740			8,740	8,740		
<b>Total Fund - 0211</b>		8,740			8,740	8,740		
<b>VETERANS SUPPORT - 0213</b>								
<b>DVS - VETERANS SUPPORT FUND</b>								
OPERATING EXPENSES (OBJECT)		26,800			26,800	26,800		
TRUSTEE/BENEFIT PYMT (OBJECT)		96,043			96,043	96,043		
Total Program		122,843			122,843	122,843		
<b>Total Fund - 0213</b>		122,843			122,843	122,843		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
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**FEDERAL GRANTS - 0348**

**DIVISION OF VETERANS SERVICES**

PERSONNEL COSTS (OBJECT)	7,271,200				7,271,200	7,204,044		67,156
OPERATING EXPENSES (OBJECT)	7,581,500				7,581,500	6,747,329		834,171
CAPITAL OUTLAY (OBJECT)	1,939,800			\$7	1,939,807	1,937,232		2,575
Total Program	16,792,500			7	16,792,507	15,888,605		903,902
<b>Total Fund - 0348</b>	16,792,500			7	16,792,507	15,888,605		903,902

**MISCELLANEOUS REVENUE - 0349**

**DIVISION OF VETERANS SERVICES**

PERSONNEL COSTS (OBJECT)	13,533,300				13,533,300	13,397,044		136,256
OPERATING EXPENSES (OBJECT)	2,106,700				2,106,700	1,336,391		770,309
CAPITAL OUTLAY (OBJECT)	684,500			6,782	691,282	684,499		6,783
Total Program	16,324,500			6,782	16,331,282	15,417,934		913,348
<b>Total Fund - 0349</b>	16,324,500			6,782	16,331,282	15,417,934		913,348

**INCOME EARNINGS - 0481**

**DIVISION OF VETERANS SERVICES**

PERSONNEL COSTS (OBJECT)	182,200				182,200	179,007		3,193
OPERATING EXPENSES (OBJECT)	651,000				651,000	589,429		61,571
CAPITAL OUTLAY (OBJECT)	147,100				147,100	146,644		456
TRUSTEE/BENEFIT PYMT (OBJECT)	1,500				1,500			1,500
Total Program	981,800				981,800	915,080		66,720
<b>Total Fund - 0481</b>	981,800				981,800	915,080		66,720
<b>Total Agency - 444</b>	\$35,500,200	\$131,583		\$6,789	\$35,638,572	\$33,700,402		\$1,938,170

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DIV OF BUILDING SAFETY - 450**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>BUILDING SAFETY</b>								
PERSONNEL COSTS (OBJECT)	\$180,200				\$180,200	\$179,956		\$244
CAPITAL OUTLAY (OBJECT)	89,800				89,800	76,792		13,008
Total Program	270,000				270,000	256,748		13,252
<b>Total Fund - 0001</b>	270,000				270,000	256,748		13,252
<b>STATE REGULATORY - 0229</b>								
<b>BUILDING SAFETY-SELF GOV</b>								
PERSONNEL COSTS (OBJECT)	8,648,000			(\$100,000)	8,548,000	8,121,752		426,248
OPERATING EXPENSES (OBJECT)	1,839,800			20,000	1,859,800	1,765,524	\$49,278	44,998
CAPITAL OUTLAY (OBJECT)	643,800			145,300	789,100	642,510	97,014	49,576
Total Program	11,131,600			65,300	11,196,900	10,529,786	146,292	520,822
<b>Total Fund - 0229</b>	11,131,600			65,300	11,196,900	10,529,786	146,292	520,822
<b>FEDERAL GRANTS - 0348</b>								
<b>BUILDING SAFETY</b>								
PERSONNEL COSTS (OBJECT)	41,400				41,400	27,052		14,348
OPERATING EXPENSES (OBJECT)	46,200				46,200	46,083		117
Total Program	87,600				87,600	73,135		14,465
<b>Total Fund - 0348</b>	87,600				87,600	73,135		14,465

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DIV OF BUILDING SAFETY - 450**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**BUILDING SAFETY**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	1,319,600			(70,000)	1,249,600	1,110,838		138,762
OPERATING EXPENSES (OBJECT)	218,800			70,000	288,800	240,421		48,379
CAPITAL OUTLAY (OBJECT)				9,775	9,775			9,775
Total Program	1,538,400			9,775	1,548,175	1,351,259		196,916
<b>Total Fund - 0349</b>	1,538,400			9,775	1,548,175	1,351,259		196,916
<b>Total Agency - 450</b>	\$13,027,600			\$75,075	\$13,102,675	\$12,210,928	\$146,292	\$745,455

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF BRD OF EDUCATION - 501**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**OFFICE OF THE STATE BOARD**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$2,167,300				\$2,167,300	\$2,074,111		\$93,189
OPERATING EXPENSES (OBJECT)	543,900			\$600,000	1,143,900	598,519	\$1,249	544,132
CAPITAL OUTLAY (OBJECT)	19,300				19,300	17,735		1,565
TRUSTEE/BENEFIT PYMT (OBJECT)	600,000			(600,000)				
Total Program	3,330,500				3,330,500	2,690,365	1,249	638,886

**CHARTER SCHOOL COMMISSION**

PERSONNEL COSTS (OBJECT)	116,500				116,500	102,665		13,835
OPERATING EXPENSES (OBJECT)	28,900				28,900	28,900		
CAPITAL OUTLAY (OBJECT)	1,100				1,100	1,100		
Total Program	146,500				146,500	132,665		13,835

**COLLEGE OF SOUTHERN IDAHO**

PERSONNEL COSTS (OBJECT)	11,045,700			(11,045,700)				
OPERATING EXPENSES (OBJECT)	3,012,700			(1,789,300)	1,223,400	1,223,400		
CAPITAL OUTLAY (OBJECT)	607,400			(607,400)				
TRUSTEE/BENEFIT PYMT (OBJECT)				13,442,400	13,442,400	13,442,400		
Total Program	14,665,800				14,665,800	14,665,800		

**NORTH IDAHO COLLEGE**

PERSONNEL COSTS (OBJECT)	10,363,100			(10,363,100)				
OPERATING EXPENSES (OBJECT)	1,418,900			(1,395,600)	23,300	23,300		
CAPITAL OUTLAY (OBJECT)	3,000			(3,000)				
TRUSTEE/BENEFIT PYMT (OBJECT)				11,761,700	11,761,700	11,761,700		
Total Program	11,785,000				11,785,000	11,785,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF BRD OF EDUCATION - 501**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**COLLEGE OF WESTERN IDAHO**

PERSONNEL COSTS (OBJECT)	7,729,700		(7,729,700)				
OPERATING EXPENSES (OBJECT)	3,938,500		(3,915,200)	23,300	23,300		
TRUSTEE/BENEFIT PYMT (OBJECT)			11,644,900	11,644,900	11,644,900		
Total Program	11,668,200			11,668,200	11,668,200		

**SYSTEMWIDE NEEDS AND RESEARCH**

PERSONNEL COSTS (OBJECT)	(1,658,000)		1,658,000				
OPERATING EXPENSES (OBJECT)	(2,027,900)		2,422,000	394,100	334,417	58,191	1,492
CAPITAL OUTLAY (OBJECT)	1,200		(1,200)				
TRUSTEE/BENEFIT PYMT (OBJECT)	4,078,800		(4,078,800)				
Total Program	394,100			394,100	334,417	58,191	1,492

**UNIV OF UTAH MED EDU**

TRUSTEE/BENEFIT PYMT (OBJECT)	1,466,200			1,466,200	1,466,200		
Total Program	1,466,200			1,466,200	1,466,200		

**FAMILY PRACTICE RESIDENCY**

TRUSTEE/BENEFIT PYMT (OBJECT)	1,530,000			1,530,000	1,530,000		
Total Program	1,530,000			1,530,000	1,530,000		

**BOISE INTERNAL MEDICINE**

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

**PSYCHIATRY RESIDENCY**

TRUSTEE/BENEFIT PYMT (OBJECT)	157,800			157,800	157,800		
Total Program	157,800			157,800	157,800		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF BRD OF EDUCATION - 501**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>KOOTENAI FAMILY MED RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	560,000				560,000	560,000		
Total Program	560,000				560,000	560,000		
<b>SCHOLARSHIPS AND GRANTS</b>								
PERSONNEL COSTS (OBJECT)	65,900				65,900	65,614		286
TRUSTEE/BENEFIT PYMT (OBJECT)	11,663,300				11,663,300	11,236,492		426,808
Total Program	11,729,200				11,729,200	11,302,106		427,094
<b>Total Fund - 0001</b>	57,673,300				57,673,300	56,532,553	59,440	1,081,307
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>OFFICE OF THE STATE BOARD</b>								
PERSONNEL COSTS (OBJECT)	33,000				33,000			33,000
OPERATING EXPENSES (OBJECT)	83,300				83,300	3,753		79,547
Total Program	116,300				116,300	3,753		112,547
<b>Total Fund - 0125</b>	116,300				116,300	3,753		112,547
<b>HIGHER EDUCATION STABILIZATION - 0149</b>								
<b>COMMUNITY COLLEGE MISC</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	5,000,000				5,000,000			5,000,000
Total Program	5,000,000				5,000,000			5,000,000
<b>Total Fund - 0149</b>	5,000,000				5,000,000			5,000,000

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**OFFICE OF BRD OF EDUCATION - 501**

**FUND AND PROGRAM**

**PUBLIC INSTRUCTION - 0325**

**CHARTER SCHOOL COMMISSION**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	263,907				263,907	251,190		12,717
OPERATING EXPENSES (OBJECT)	166,772				166,772	82,161		84,611
Total Program	430,679				430,679	333,351		97,328
<b>Total Fund - 0325</b>	430,679				430,679	333,351		97,328

**FEDERAL GRANTS - 0348**

**OFFICE OF THE STATE BOARD**

PERSONNEL COSTS (OBJECT)	352,655				352,655	56,680		295,975
OPERATING EXPENSES (OBJECT)	1,836,698				1,836,698	303,137		1,533,561
TRUSTEE/BENEFIT PYMT (OBJECT)	2,501,924				2,501,924	202,887		2,299,037
Total Program	4,691,277				4,691,277	562,704		4,128,573

**SCHOLARSHIPS AND GRANTS**

PERSONNEL COSTS (OBJECT)	18,800				18,800	11,748		7,052
OPERATING EXPENSES (OBJECT)	1,000				1,000	90		910
TRUSTEE/BENEFIT PYMT (OBJECT)	1,704,600				1,704,600	1,537,934		166,666
Total Program	1,724,400				1,724,400	1,549,772		174,628
<b>Total Fund - 0348</b>	6,415,677				6,415,677	2,112,476		4,303,201



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**OFFICE OF BRD OF EDUCATION - 501**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**OFFICE OF THE STATE BOARD**

PERSONNEL COSTS (OBJECT)	140,000				140,000	95,238		44,762
OPERATING EXPENSES (OBJECT)	60,000				60,000	6,649		53,351
TRUSTEE/BENEFIT PYMT (OBJECT)	800,000				800,000	772,450		27,550
Total Program	1,000,000				1,000,000	874,337		125,663

**SCHOLARSHIPS AND GRANTS**

TRUSTEE/BENEFIT PYMT (OBJECT)	1,000,000				1,000,000	20,750		979,250
Total Program	1,000,000				1,000,000	20,750		979,250

<b>Total Fund - 0349</b>	2,000,000				2,000,000	895,087		1,104,913
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**LOAN AND GRANT - 0403**

**OPPORTUNITY SCHOLARSHIP**

PERSONNEL COSTS (OBJECT)		\$27,006			27,006	27,006		
OPERATING EXPENSES (OBJECT)		315			315	315		
Total Program		27,321			27,321	27,321		
<b>Total Fund - 0403</b>		27,321			27,321	27,321		

**OFFICE OF BRD 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, 2017**

**BOARD FOR CAREER & TECHNICAL EDUCATION 3 - 503**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>STATE LEADERSHIP &amp; TECH ASSIST</b>								
PERSONNEL COSTS (OBJECT)	\$2,050,100			\$88,000	\$2,138,100	\$2,137,322		\$778
OPERATING EXPENSES (OBJECT)	315,000			12,000	327,000	326,967		33
CAPITAL OUTLAY (OBJECT)	11,700				11,700	11,700		
Total Program	2,376,800			100,000	2,476,800	2,475,989		811
<b>GENERAL PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	503,500			(105,000)	398,500	395,052		3,448
OPERATING EXPENSES (OBJECT)				380,000	380,000	379,983		17
TRUSTEE/BENEFIT PYMT (OBJECT)	13,445,600			(375,000)	13,070,600	9,328,879	\$3,741,721	
Total Program	13,949,100			(100,000)	13,849,100	10,103,914	3,741,721	3,465
<b>POST SECONDARY PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	39,795,900			(39,795,900)				
OPERATING EXPENSES (OBJECT)	3,378,000			(3,378,000)				
CAPITAL OUTLAY (OBJECT)	1,049,500			(1,049,500)				
TRUSTEE/BENEFIT PYMT (OBJECT)	240,500			44,223,400	44,463,900	44,463,900		
Total Program	44,463,900				44,463,900	44,463,900		
<b>DEDICATED PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	325,000				325,000	61,557	263,443	
Total Program	325,000				325,000	61,557	263,443	
<b>RELATED SERVICES</b>								
PERSONNEL COSTS (OBJECT)	96,200				96,200	87,973		8,227
OPERATING EXPENSES (OBJECT)	5,700				5,700	5,599		101
TRUSTEE/BENEFIT PYMT (OBJECT)	840,900				840,900	674,608	166,292	
Total Program	942,800				942,800	768,180	166,292	8,328
<b>Total Fund - 0001</b>	62,057,600				62,057,600	57,873,540	4,171,456	12,604

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**BOARD FOR CAREER & TECHNICAL EDUCATION 3 - 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**

**DEDICATED PROGRAMS**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

270,036

270,036

174,923

95,113

Total Program

270,036

270,036

174,923

95,113

**Total Fund - 0218**

270,036

270,036

174,923

95,113

**HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274**

**GEN PGMS-HAZARD MATERIAL TRNG**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

102,538

102,538

49,909

52,629

Total Program

102,538

102,538

49,909

52,629

**Total Fund - 0274**

102,538

102,538

49,909

52,629

**DRIVER TRAINING - 0319**

**MOTORCYCLE SAFETY PROGRAM**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

\$657,587

657,587

657,587

Total Program

657,587

657,587

657,587

**Total Fund - 0319**

657,587

657,587

657,587

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**BOARD FOR CAREER & TECHNICAL EDUCATION 3 - 503**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>FEDERAL GRANTS - 0348</b>								
STATE LEADERSHIP & TECH ASSIST								
PERSONNEL COSTS (OBJECT)	488,018			(75,745)	412,273	260,090		152,183
OPERATING EXPENSES (OBJECT)	67,673			75,745	143,418	38,771		104,647
Total Program	555,691				555,691	298,861		256,830
GENERAL PROGRAMS								
PERSONNEL COSTS (OBJECT)	326,094				326,094	207,639		118,455
OPERATING EXPENSES (OBJECT)	28,054			189,200	217,254	177,615		39,639
TRUSTEE/BENEFIT PYMT (OBJECT)	10,389,560			(189,200)	10,200,360	5,922,675		4,277,685
Total Program	10,743,708				10,743,708	6,307,929		4,435,779
RELATED SERVICES								
PERSONNEL COSTS (OBJECT)	76,630				76,630	48,560		28,070
OPERATING EXPENSES (OBJECT)	35,600				35,600	20,371		15,229
TRUSTEE/BENEFIT PYMT (OBJECT)	2,871,163				2,871,163	2,136,025		735,138
Total Program	2,983,393				2,983,393	2,204,956		778,437
<b>Total Fund - 0348</b>	14,282,792				14,282,792	8,811,746		5,471,046

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**BOARD FOR CAREER & TECHNICAL EDUCATION 3 - 503**

**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**DEDICATED PROGRAMS**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

325,000

325,000

325,000

Total Program

325,000

325,000

325,000

**AG INCENTIVE AND START UP FUND**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

325,000

325,000

325,000

Total Program

325,000

325,000

325,000

**RELATED SERVICES**

PERSONNEL COSTS (OBJECT)

470,700

(100,000)

370,700

204,442

166,258

OPERATING EXPENSES (OBJECT)

45,903

100,000

145,903

129,507

16,396

Total Program

516,603

516,603

333,949

182,654

**Total Fund - 0349**

1,166,603

1,166,603

333,949

832,654

**SEMINARS AND PUBLICATIONS - 0401**

**RELATED SERVICES**

OPERATING EXPENSES (OBJECT)

280,000

280,000

44,809

235,191

Total Program

280,000

280,000

44,809

235,191

**Total Fund - 0401**

280,000

280,000

44,809

235,191

**Total Agency - 503**

\$78,159,569

\$657,587

\$78,817,156

\$67,946,463

\$4,171,456

\$6,699,237

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**EASTERN IDAHO TECH COLLEGE - 504**

**FUND AND PROGRAM**

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

**EASTERN IDAHO TECH COLLEGE**

PERSONNEL COSTS (OBJECT)		\$6,202,107			\$6,202,107	\$6,202,107		
OPERATING EXPENSES (OBJECT)		390,099			390,099	390,099		
CAPITAL OUTLAY (OBJECT)		989			989	989		
Total Program		6,593,195			6,593,195	6,593,195		
<b>Total Fund - 0650</b>		6,593,195			6,593,195	6,593,195		

**HIGHER EDUCATION - 0660**

**EASTERN IDAHO TECH COLLEGE**

PERSONNEL COSTS (OBJECT)		2,405,327			2,405,327	2,405,327		
OPERATING EXPENSES (OBJECT)		95,012			95,012	95,012		
Total Program		2,500,339			2,500,339	2,500,339		
<b>Total Fund - 0660</b>		2,500,339			2,500,339	2,500,339		
<b>Total Agency - 504</b>		\$9,093,534			\$9,093,534	\$9,093,534		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
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**GENERAL FUND - 0001**

**LEWIS-CLARK STATE COLLEGE**

PERSONNEL COSTS (OBJECT)	\$14,342,500				\$14,342,500	\$14,342,500		
OPERATING EXPENSES (OBJECT)	1,636,900				1,636,900	1,636,900		
CAPITAL OUTLAY (OBJECT)	1,285,300				1,285,300	1,285,300		
Total Program	17,264,700				17,264,700	17,264,700		
<b>Total Fund - 0001</b>	17,264,700				17,264,700	17,264,700		

**INCOME EARNINGS - 0481**

**LEWIS-CLARK STATE COLLEGE**

OPERATING EXPENSES (OBJECT)	2,131,200				2,131,200	2,131,200		
Total Program	2,131,200				2,131,200	2,131,200		
<b>Total Fund - 0481</b>	2,131,200				2,131,200	2,131,200		

**MILLENNIUM INCOME - 0499**

**LCSC MILLENNIUM INCOME FUND**

OPERATING EXPENSES (OBJECT)	127,700				127,700	127,700		
Total Program	127,700				127,700	127,700		
<b>Total Fund - 0499</b>	127,700				127,700	127,700		

**HIGHER EDUCATION - 0650**

**LEWIS-CLARK STATE COLLEGE**

PERSONNEL COSTS (OBJECT)	15,882,812			\$439,100	16,321,912	12,151,169		\$4,170,743
OPERATING EXPENSES (OBJECT)	4,304,024			(439,100)	3,864,924	1,859,802		2,005,122
CAPITAL OUTLAY (OBJECT)	12,152,452		\$4,128,200		16,280,652	1,896,645		14,384,007
Total Program	32,339,288		4,128,200		36,467,488	15,907,616		20,559,872
<b>Total Fund - 0650</b>	32,339,288		4,128,200		36,467,488	15,907,616		20,559,872



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

LEWIS-CLARK STATE COLLEGE - 511

FUND AND PROGRAM

HIGHER EDUCATION - 0651

LEWIS-CLARK STATE COLLEGE

PERSONNEL COSTS (OBJECT)

Total Program

Total Fund - 0651

Total Agency - 511

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	19,266,353				19,266,353	9,858,192		9,408,161
Total Program	19,266,353				19,266,353	9,858,192		9,408,161
Total Fund - 0651	19,266,353				19,266,353	9,858,192		9,408,161
Total Agency - 511	\$71,129,241		\$4,128,200		\$75,257,441	\$45,289,408		\$29,968,033

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
<b>GENERAL FUND - 0001</b>								
<b>BOISE STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	\$81,978,000				\$81,978,000	\$81,978,000		
OPERATING EXPENSES (OBJECT)	8,493,800				8,493,800	8,493,800		
CAPITAL OUTLAY (OBJECT)	4,397,800				4,397,800	4,397,800		
Total Program	94,869,600				94,869,600	94,869,600		
<b>SMALL BUSINESS DEVELOPMENT CTR</b>								
PERSONNEL COSTS (OBJECT)	602,100			(\$397,410)	204,690	201,797		\$2,893
OPERATING EXPENSES (OBJECT)	8,000			397,410	405,410	317,801		87,609
Total Program	610,100				610,100	519,598		90,502
<b>TECH HELP</b>								
PERSONNEL COSTS (OBJECT)	166,400			(350)	166,050	166,050		
OPERATING EXPENSES (OBJECT)				350	350	350		
Total Program	166,400				166,400	166,400		
<b>Total Fund - 0001</b>	95,646,100				95,646,100	95,555,598		90,502
<b>HIGHER EDUCATION - 0650</b>								
<b>BOISE STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	103,760,096				103,760,096	78,492,191		25,267,905
OPERATING EXPENSES (OBJECT)	32,967,153		\$2,131,377		35,098,530	22,475,000		12,623,530
CAPITAL OUTLAY (OBJECT)	2,515,892				2,515,892	588,235		1,927,657
Total Program	139,243,141		2,131,377		141,374,518	101,555,426		39,819,092
<b>Total Fund - 0650</b>	139,243,141		2,131,377		141,374,518	101,555,426		39,819,092
<b>Total Agency - 512</b>	\$234,889,241		\$2,131,377		\$237,020,618	\$197,111,024		\$39,909,594

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>GENERAL FUND - 0001</b>								
<b>IDAHO STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	\$74,362,100				\$74,362,100	\$74,362,100		
OPERATING EXPENSES (OBJECT)	942,400				942,400	942,400		
CAPITAL OUTLAY (OBJECT)	9,000				9,000	9,000		
Total Program	75,313,500				75,313,500	75,313,500		
<b>IDAHO DENTAL EDUCATION PROGRAM</b>								
PERSONNEL COSTS (OBJECT)	251,200				251,200	251,200		
CAPITAL OUTLAY (OBJECT)	10,200				10,200	2,228		\$7,972
TRUSTEE/BENEFIT PYMT (OBJECT)	1,349,200				1,349,200	1,221,464		127,736
Total Program	1,610,600				1,610,600	1,474,892		135,708
<b>ISU FAMILY PRACTICE</b>								
PERSONNEL COSTS (OBJECT)	756,400				756,400	756,393		7
OPERATING EXPENSES (OBJECT)	321,600				321,600	321,600		
CAPITAL OUTLAY (OBJECT)	6,900				6,900	6,900		
Total Program	1,084,900				1,084,900	1,084,893		7
<b>MUSEUM OF NATURAL HISTORY</b>								
PERSONNEL COSTS (OBJECT)	506,500				506,500	506,500		
OPERATING EXPENSES (OBJECT)	13,800				13,800	13,800		
CAPITAL OUTLAY (OBJECT)	12,400				12,400	12,400		
Total Program	532,700				532,700	532,700		
<b>Total Fund - 0001</b>	<b>78,541,700</b>				<b>78,541,700</b>	<b>78,405,985</b>		<b>135,715</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>BUDGET STABILIZATION - 0150</b>								
<b>IDAHO STATE UNIVERSITY</b>								
CAPITAL OUTLAY (OBJECT)	1,160,000				1,160,000	1,160,000		
Total Program	1,160,000				1,160,000	1,160,000		
<b>Total Fund - 0150</b>	1,160,000				1,160,000	1,160,000		
<b>INCOME EARNINGS - 0481</b>								
<b>IDAHO STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	3,609,600				3,609,600	3,609,600		
Total Program	3,609,600				3,609,600	3,609,600		
<b>Total Fund - 0481</b>	3,609,600				3,609,600	3,609,600		
<b>HIGHER EDUCATION - 0650</b>								
<b>IDAHO STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	87,666,085		\$9,166,780	(\$980,000)	95,852,865	35,876,696		59,976,169
OPERATING EXPENSES (OBJECT)	46,072,436				46,072,436	24,910,924		21,161,512
CAPITAL OUTLAY (OBJECT)	7,318,420			980,000	8,298,420	8,191,895		106,525
Total Program	141,056,941		9,166,780		150,223,721	68,979,515		81,244,206
<b>IDAHO DENTAL EDUCATION PROGRAM</b>								
PERSONNEL COSTS (OBJECT)	466,579		304,026		770,605	65,613		704,992
OPERATING EXPENSES (OBJECT)	61,953				61,953	13,404		48,549
CAPITAL OUTLAY (OBJECT)	16,500				16,500	16,242		258
Total Program	545,032		304,026		849,058	95,259		753,799
<b>Total Fund - 0650</b>	141,601,973		9,470,806		151,072,779	69,074,774		81,998,005
<b>Total Agency - 513</b>	\$224,913,273		\$9,470,806		\$234,384,079	\$152,250,359		\$82,133,720

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>GENERAL FUND - 0001</b>								
<b>UNIVERSITY OF IDAHO</b>								
PERSONNEL COSTS (OBJECT)	\$79,229,200				\$79,229,200	\$79,229,200		
OPERATING EXPENSES (OBJECT)	8,547,300				8,547,300	8,547,300		
CAPITAL OUTLAY (OBJECT)	3,928,100				3,928,100	3,928,100		
Total Program	91,704,600				91,704,600	91,704,600		
<b>AGRICULTURAL RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	26,752,100			(\$500,000)	26,252,100	26,252,100		
OPERATING EXPENSES (OBJECT)	3,614,600			(500,000)	3,114,600	3,114,600		
CAPITAL OUTLAY (OBJECT)	150,000			1,000,000	1,150,000	1,150,000		
Total Program	30,516,700				30,516,700	30,516,700		
<b>WOI VETERINARY EDUCATION</b>								
PERSONNEL COSTS (OBJECT)	591,100			(190,760)	400,340	400,340		
OPERATING EXPENSES (OBJECT)	1,356,000			68,854	1,424,854	1,424,854		
CAPITAL OUTLAY (OBJECT)	41,300			121,906	163,206	163,206		
Total Program	1,988,400				1,988,400	1,988,400		
<b>WWAMI MEDICAL EDUCATION</b>								
PERSONNEL COSTS (OBJECT)	1,104,400				1,104,400	1,104,400		
OPERATING EXPENSES (OBJECT)	187,800			334,302	522,102	522,102		
CAPITAL OUTLAY (OBJECT)				10,449	10,449	10,449		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,583,900			(344,751)	3,239,149	3,239,149		
Total Program	4,876,100				4,876,100	4,876,100		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**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)
<b>GENERAL FUND - 0001</b>								
<b>FOREST UTILIZATION RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	1,106,100				1,106,100	1,106,100		
OPERATING EXPENSES (OBJECT)	159,300			(22,400)	136,900	136,900		
CAPITAL OUTLAY (OBJECT)	3,000			22,400	25,400	25,400		
Total Program	1,268,400				1,268,400	1,268,400		
<b>IDAHO GEOLOGICAL SURVEY</b>								
PERSONNEL COSTS (OBJECT)	1,035,400			(182,000)	853,400	853,400		
OPERATING EXPENSES (OBJECT)	33,000			103,523	136,523	136,523		
CAPITAL OUTLAY (OBJECT)	54,900			78,477	133,377	133,377		
Total Program	1,123,300				1,123,300	1,123,300		
<b>Total Fund - 0001</b>	131,477,500				131,477,500	131,477,500		
<b>INCOME EARNINGS - 0481</b>								
<b>UNIVERSITY OF IDAHO</b>								
PERSONNEL COSTS (OBJECT)	4,376,900			(4,376,900)				
OPERATING EXPENSES (OBJECT)	3,101,100			(3,101,100)				
CAPITAL OUTLAY (OBJECT)	2,621,200			(2,621,200)				
TRUSTEE/BENEFIT PYMT (OBJECT)				10,099,200	10,099,200	10,099,200		
Total Program	10,099,200				10,099,200	10,099,200		
<b>Total Fund - 0481</b>	10,099,200				10,099,200	10,099,200		
<b>MILLENNIUM INCOME - 0499</b>								
<b>UNIVERSITY OF IDAHO</b>								
OPERATING EXPENSES (OBJECT)	398,400				398,400	398,400		
Total Program	398,400				398,400	398,400		
<b>Total Fund - 0499</b>	398,400				398,400	398,400		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

UNIVERSITY OF IDAHO - 514  
FUND AND PROGRAM

HIGHER EDUCATION - 0660

AGRICULTURAL RESEARCH

OPERATING EXPENSES (OBJECT)

Total Program

WOI VETERINARY EDUCATION

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

**Total Fund - 0660**

**Total Agency - 514**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)	24,000				24,000			\$24,000
Total Program	24,000				24,000			24,000
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
<b>Total Fund - 0660</b>	124,000				124,000	100,000		24,000
<b>Total Agency - 514</b>	\$142,099,100				\$142,099,100	\$142,075,100		\$24,000

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

IDAHO PUBLIC TELEVISION  
FUND AND PROGRAM

1982 LEG - 520

GENERAL FUND - 0001

ED TV - PUBLIC BROADCASTING

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$1,108,900				\$1,108,900	\$1,108,900		
OPERATING EXPENSES (OBJECT)	1,077,400			(\$29,739)	1,047,661	1,047,661		
CAPITAL OUTLAY (OBJECT)	835,800			29,739	865,539	516,338	\$349,201	
Total Program	3,022,100				3,022,100	2,672,899	349,201	
<b>Total Fund - 0001</b>	3,022,100				3,022,100	2,672,899	349,201	

MISCELLANEOUS REVENUE - 0349

ED TV - PUBLIC BROADCASTING

PERSONNEL COSTS (OBJECT)	3,442,500		\$36,800		3,479,300	3,401,063		\$78,237
OPERATING EXPENSES (OBJECT)	2,460,000		25,400		2,485,400	1,993,518		491,882
CAPITAL OUTLAY (OBJECT)	370,000			4,385	374,385	46,820		327,565
Total Program	6,272,500		62,200	4,385	6,339,085	5,441,401		897,684
<b>Total Fund - 0349</b>	6,272,500		62,200	4,385	6,339,085	5,441,401		897,684
<b>Total Agency - 520</b>	\$9,294,600		\$62,200	\$4,385	\$9,361,185	\$8,114,300	\$349,201	\$897,684



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

**FUND AND PROGRAM**

	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)	\$1,984,800			(\$34,000)	\$1,950,800	\$1,950,618		\$182
OPERATING EXPENSES (OBJECT)	1,524,300			34,000	1,558,300	1,548,899	\$9,400	1
CAPITAL OUTLAY (OBJECT)	113,200				113,200	112,862		338
TRUSTEE/BENEFIT PYMT (OBJECT)	380,000				380,000	342,197		37,803
Total Program	4,002,300				4,002,300	3,954,576	9,400	38,324
<b>Total Fund - 0001</b>	4,002,300				4,002,300	3,954,576	9,400	38,324

**LIBRARY SERVICES IMPROVEMENT - 0304**

**LIBRARY SERVICES IMPROVEMENT**

OPERATING EXPENSES (OBJECT)		\$13,316			13,316	13,316		
TRUSTEE/BENEFIT PYMT (OBJECT)		16,000			16,000	16,000		
Total Program		29,316			29,316	29,316		
<b>Total Fund - 0304</b>		29,316			29,316	29,316		

**FEDERAL GRANTS - 0348**

**IDAHO COMMISSION FOR LIBRARIES**

PERSONNEL COSTS (OBJECT)	631,500				631,500	555,344		76,156
OPERATING EXPENSES (OBJECT)	916,500				916,500	705,066		211,434
CAPITAL OUTLAY (OBJECT)	25,000				25,000			25,000
TRUSTEE/BENEFIT PYMT (OBJECT)	60,000				60,000	33,131		26,869
Total Program	1,633,000				1,633,000	1,293,541		339,459
<b>Total Fund - 0348</b>	1,633,000				1,633,000	1,293,541		339,459

State of Idaho  
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**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)
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>IDAHO COMMISSION FOR LIBRARIES</b>								
OPERATING EXPENSES (OBJECT)	55,000				55,000	47,917		7,083
CAPITAL OUTLAY (OBJECT)	5,000				5,000			5,000
TRUSTEE/BENEFIT PYMT (OBJECT)	10,000				10,000			10,000
Total Program	70,000				70,000	47,917		22,083
<b>Total Fund - 0349</b>	70,000				70,000	47,917		22,083
<b>Total Agency - 521</b>	\$5,705,300	\$29,316			\$5,734,616	\$5,325,350	\$9,400	\$399,866

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**STATE HISTORICAL SOCIETY - 522**

**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**HISTORICAL SOCIETY**

PERSONNEL COSTS (OBJECT)	\$1,821,400			(\$730)	\$1,820,670	\$1,820,670		
OPERATING EXPENSES (OBJECT)	923,800			(17,355)	906,445	780,735	\$25,695	\$100,015
CAPITAL OUTLAY (OBJECT)				18,085	18,085	18,085		
TRUSTEE/BENEFIT PYMT (OBJECT)	31,600				31,600	27,999	3,601	
Total Program	2,776,800				2,776,800	2,647,489	29,296	100,015

**HISTORICAL MUSEUM RENOVATION**

OPERATING EXPENSES (OBJECT)	1,000,000				1,000,000			1,000,000
Total Program	1,000,000				1,000,000			1,000,000
<b>Total Fund - 0001</b>	3,776,800				3,776,800	2,647,489	29,296	1,100,015

**BUDGET STABILIZATION - 0150**

**HISTORICAL SOCIETY**

OPERATING EXPENSES (OBJECT)	29,900				29,900	18,300	11,600	
CAPITAL OUTLAY (OBJECT)	216,200				216,200	216,200		
Total Program	246,100				246,100	234,500	11,600	

**HISTORICAL MUSEUM RENOVATION**

OPERATING EXPENSES (OBJECT)	4,000,000				4,000,000	1,825,749		2,174,251
Total Program	4,000,000				4,000,000	1,825,749		2,174,251
<b>Total Fund - 0150</b>	4,246,100				4,246,100	2,060,249	11,600	2,174,251

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**STATE HISTORICAL SOCIETY - 522**

**FUND AND PROGRAM**

**FEDERAL GRANTS - 0348**

**HISTORICAL SOCIETY**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	957,700				957,700	726,883		230,817
OPERATING EXPENSES (OBJECT)	476,500			(15,000)	461,500	314,699		146,801
CAPITAL OUTLAY (OBJECT)				15,000	15,000	6,386		8,614
TRUSTEE/BENEFIT PYMT (OBJECT)	130,000				130,000	34,490		95,510
Total Program	1,564,200				1,564,200	1,082,458		481,742
<b>Total Fund - 0348</b>	1,564,200				1,564,200	1,082,458		481,742

**MISCELLANEOUS REVENUE - 0349**

**HISTORICAL SOCIETY**

PERSONNEL COSTS (OBJECT)	610,000				610,000	397,602		212,398
OPERATING EXPENSES (OBJECT)	627,200			(25,840)	601,360	280,533		320,827
CAPITAL OUTLAY (OBJECT)				12,340	12,340	12,340		
TRUSTEE/BENEFIT PYMT (OBJECT)				13,500	13,500	13,500		
Total Program	1,237,200				1,237,200	703,975		533,225

**HISTORICAL SOCIETY**

OPERATING EXPENSES (OBJECT)	50,000				50,000	47,983		2,017
Total Program	50,000				50,000	47,983		2,017

**HISTORICAL MUSEUM RENOVATION**

OPERATING EXPENSES (OBJECT)	4,000,000				4,000,000	20,000		3,980,000
Total Program	4,000,000				4,000,000	20,000		3,980,000
<b>Total Fund - 0349</b>	5,287,200				5,287,200	771,958		4,515,242

State of Idaho  
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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)
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>HISTORICAL SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	115,600				115,600	108,722		6,878
OPERATING EXPENSES (OBJECT)	141,300				141,300	118,364		22,936
Total Program	256,900				256,900	227,086		29,814
<b>Total Fund - 0450</b>	256,900				256,900	227,086		29,814
<b>INCOME EARNINGS - 0481</b>								
<b>HISTORICAL SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	68,300				68,300	65,443		2,857
OPERATING EXPENSES (OBJECT)	53,500			(6,813)	46,687	45,919		768
CAPITAL OUTLAY (OBJECT)				6,813	6,813	6,813		
Total Program	121,800				121,800	118,175		3,625
<b>Total Fund - 0481</b>	121,800				121,800	118,175		3,625
<b>Total Agency - 522</b>	\$15,253,000				\$15,253,000	\$6,907,415	\$40,896	\$8,304,689

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**VOCATIONAL REHABILITATION - 523**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>VOCATIONAL REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	\$1,858,100				\$1,858,100	\$1,858,100		
OPERATING EXPENSES (OBJECT)	256,100				256,100	256,100		
CAPITAL OUTLAY (OBJECT)	14,400				14,400	8,905	\$5,495	
TRUSTEE/BENEFIT PYMT (OBJECT)	1,784,500				1,784,500	1,784,500		
Total Program	3,913,100				3,913,100	3,907,605	5,495	
<b>EXTENDED EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	425,200				425,200	425,200		
OPERATING EXPENSES (OBJECT)	23,700			\$12,292	35,992	34,188	1,736	\$68
CAPITAL OUTLAY (OBJECT)				1,925	1,925	1,925		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,758,300			(15,615)	3,742,685	3,253,431	327,500	161,754
Total Program	4,207,200			(1,398)	4,205,802	3,714,744	329,236	161,822
<b>COUNCIL DEAF &amp; HARD OF HEARING</b>								
PERSONNEL COSTS (OBJECT)	178,100				178,100	178,100		
OPERATING EXPENSES (OBJECT)	37,700			1,399	39,099	35,917		3,182
Total Program	215,800			1,399	217,199	214,017		3,182
<b>Total Fund - 0001</b>	8,336,100			1	8,336,101	7,836,366	334,731	165,004
<b>REHABILITATION REVENUE AND REFUNDS - 0288</b>								
<b>VOCATIONAL REHABILITATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,081,500				1,081,500	1,065,445		16,055
Total Program	1,081,500				1,081,500	1,065,445		16,055
<b>Total Fund - 0288</b>	1,081,500				1,081,500	1,065,445		16,055

**State of Idaho**  
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**VOCATIONAL REHABILITATION - 523**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>FEDERAL GRANTS - 0348</b>								
<b>VOCATIONAL REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	8,212,000				8,212,000	7,822,694		389,306
OPERATING EXPENSES (OBJECT)	1,414,000				1,414,000	1,164,833	37,041	212,126
CAPITAL OUTLAY (OBJECT)	53,200				53,200	19,353	33,847	
TRUSTEE/BENEFIT PYMT (OBJECT)	7,729,700				7,729,700	5,620,428		2,109,272
Total Program	17,408,900				17,408,900	14,627,308	70,888	2,710,704
<b>Total Fund - 0348</b>	17,408,900				17,408,900	14,627,308	70,888	2,710,704
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>VOCATIONAL REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	69,200				69,200	49,837		19,363
OPERATING EXPENSES (OBJECT)	1,700				1,700	1,376		324
TRUSTEE/BENEFIT PYMT (OBJECT)	894,500				894,500	892,850		1,650
Total Program	965,400				965,400	944,063		21,337
<b>COUNCIL DEAF &amp; HARD OF HEARING</b>								
OPERATING EXPENSES (OBJECT)	3,000				3,000			3,000
Total Program	3,000				3,000			3,000
<b>Total Fund - 0349</b>	968,400				968,400	944,063		24,337
<b>Total Agency - 523</b>	\$27,794,900			\$1	\$27,794,901	\$24,473,182	\$405,619	\$2,916,100

State of Idaho  
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**PUBLIC UTILITIES COMM - 900**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>PUBLIC UTILITIES COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	\$200,000				\$200,000	\$185,704		\$14,296
Total Program	200,000				200,000	185,704		14,296
<b>Total Fund - 0125</b>	200,000				200,000	185,704		14,296
<b>STATE REGULATORY - 0229</b>								
<b>PUBLIC UTILITIES COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	4,331,700			(\$50,350)	4,281,350	4,070,172		211,178
OPERATING EXPENSES (OBJECT)	1,517,000				1,517,000	1,047,196	\$298	469,506
CAPITAL OUTLAY (OBJECT)	54,000			50,350	104,350	48,877	48,917	6,556
Total Program	5,902,700				5,902,700	5,166,245	49,215	687,240
<b>Total Fund - 0229</b>	5,902,700				5,902,700	5,166,245	49,215	687,240
<b>FEDERAL GRANTS - 0348</b>								
<b>PUBLIC UTILITIES COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	255,100				255,100	99,752		155,348
OPERATING EXPENSES (OBJECT)	69,200				69,200	31,436		37,764
Total Program	324,300				324,300	131,188		193,112
<b>Total Fund - 0348</b>	324,300				324,300	131,188		193,112
<b>Total Agency - 900</b>	\$6,427,000				\$6,427,000	\$5,483,137	\$49,215	\$894,648



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**CATASTROPHIC HEALTH CARE - 903**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>CATASTROPHIC HEALTH CARE - 0301</b>								
<b>CATASTROPHIC HEALTH CARE</b>								
OPERATING EXPENSES (OBJECT)		\$371,762			\$371,762	\$371,762		
TRUSTEE/BENEFIT PYMT (OBJECT)		12,030,889			12,030,889	12,030,889		
Total Program		12,402,651			12,402,651	12,402,651		
<b>Total Fund - 0301</b>		12,402,651			12,402,651	12,402,651		
<b>Total Agency - 903</b>		\$12,402,651			\$12,402,651	\$12,402,651		

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**IDAHO STATE INDEPENDENT LIVING COUNCIL - 905**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>								
<b>INDEPENDENT LIVING COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	\$44,500				\$44,500	\$44,500		
OPERATING EXPENSES (OBJECT)	79,600				79,600	79,600		
Total Program	124,100				124,100	124,100		
<b>Total Fund - 0001</b>	124,100				124,100	124,100		
<b>INDEPENDENT LIVING COUNCIL - 0291</b>								
<b>INDEPENDENT LIVING COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	260,400				260,400	234,650		\$25,750
OPERATING EXPENSES (OBJECT)	91,300				91,300	48,461		42,839
Total Program	351,700				351,700	283,111		68,589
<b>Total Fund - 0291</b>	351,700				351,700	283,111		68,589
<b>FEDERAL GRANTS - 0348</b>								
<b>INDEPENDENT LIVING COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	48,900				48,900			48,900
OPERATING EXPENSES (OBJECT)	23,900				23,900			23,900
TRUSTEE/BENEFIT PYMT (OBJECT)	100,600				100,600	1,530		99,070
Total Program	173,400				173,400	1,530		171,870
<b>Total Fund - 0348</b>	173,400				173,400	1,530		171,870
<b>Total Agency - 905</b>	\$649,200				\$649,200	\$408,741		\$240,459

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PANHANDLE HEALTH DISTRICT I - 951

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PUBLIC HEALTH - 0290</b>								
<b>HEALTH DISTRICT I</b>								
PERSONNEL COSTS (OBJECT)	\$1,109,000		\$7,180,000	(\$25,000)	\$8,264,000	\$8,210,242		\$53,758
OPERATING EXPENSES (OBJECT)	144,600		2,811,800	(75,000)	2,881,400	2,837,946		43,454
CAPITAL OUTLAY (OBJECT)			567,500	50,000	617,500	596,785		20,715
TRUSTEE/BENEFIT PYMT (OBJECT)			73,000	50,000	123,000	104,398		18,602
Total Program	1,253,600		10,632,300		11,885,900	11,749,371		136,529
<b>Total Fund - 0290</b>	1,253,600		10,632,300		11,885,900	11,749,371		136,529
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT I</b>								
PERSONNEL COSTS (OBJECT)	69,000			(6,589)	62,411	62,411		
OPERATING EXPENSES (OBJECT)	41,900			6,589	48,489	48,489		
Total Program	110,900				110,900	110,900		
<b>Total Fund - 0499</b>	110,900				110,900	110,900		
<b>Total Agency - 951</b>	\$1,364,500		\$10,632,300		\$11,996,800	\$11,860,271		\$136,529

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**NORTH CENTRAL HEALTH DISTRICT II - 952**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>PUBLIC HEALTH - 0290</b>								
<b>HEALTH DISTRICT II</b>								
PERSONNEL COSTS (OBJECT)	\$866,900		\$3,118,000		\$3,984,900	\$3,705,721		\$279,179
OPERATING EXPENSES (OBJECT)	18,100		882,900		901,000	710,652		190,348
CAPITAL OUTLAY (OBJECT)			100,000		100,000	48,280		51,720
TRUSTEE/BENEFIT PYMT (OBJECT)			20,000		20,000	10,146		9,854
Total Program	885,000		4,120,900		5,005,900	4,474,799		531,101
<b>Total Fund - 0290</b>	885,000		4,120,900		5,005,900	4,474,799		531,101
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT II</b>								
PERSONNEL COSTS (OBJECT)	48,500			(\$8,211)	40,289	40,289		
OPERATING EXPENSES (OBJECT)	24,000			8,211	32,211	32,211		
Total Program	72,500				72,500	72,500		
<b>Total Fund - 0499</b>	72,500				72,500	72,500		
<b>Total Agency - 952</b>	\$957,500		\$4,120,900		\$5,078,400	\$4,547,299		\$531,101

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**SOUTHWEST HEALTH DISTRICT III - 953**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>PUBLIC HEALTH - 0290</b>								
<b>HEALTH DISTRICT III</b>								
PERSONNEL COSTS (OBJECT)	\$1,239,000		\$5,512,051		\$6,751,051	\$6,572,761		\$178,290
OPERATING EXPENSES (OBJECT)	148,000		1,336,675		1,484,675	1,323,756		160,919
CAPITAL OUTLAY (OBJECT)			1,313,839		1,313,839	1,236,891		76,948
TRUSTEE/BENEFIT PYMT (OBJECT)			17,500		17,500	17,500		
Total Program	1,387,000		8,180,065		9,567,065	9,150,908		416,157
<b>Total Fund - 0290</b>	1,387,000		8,180,065		9,567,065	9,150,908		416,157
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT III</b>								
PERSONNEL COSTS (OBJECT)	51,100			(\$3,400)	47,700	47,700		
OPERATING EXPENSES (OBJECT)	80,500			3,400	83,900	83,900		
Total Program	131,600				131,600	131,600		
<b>Total Fund - 0499</b>	131,600				131,600	131,600		
<b>Total Agency - 953</b>	\$1,518,600		\$8,180,065		\$9,698,665	\$9,282,508		\$416,157

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**CENTRAL HEALTH DISTRICT IV - 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)	\$1,923,500		\$6,656,100		\$8,579,600	\$8,121,318		\$458,282
OPERATING EXPENSES (OBJECT)	269,100		1,697,800	(\$459,617)	1,507,283	1,480,802		26,481
CAPITAL OUTLAY (OBJECT)			54,000	59,617	113,617	113,617		
TRUSTEE/BENEFIT PYMT (OBJECT)				400,000	400,000	313,227		86,773
Total Program	2,192,600		8,407,900		10,600,500	10,028,964		571,536
<b>Total Fund - 0290</b>	2,192,600		8,407,900		10,600,500	10,028,964		571,536

**MILLENNIUM INCOME - 0499**

**HEALTH DISTRICT IV**

PERSONNEL COSTS (OBJECT)	79,200			11,468	90,668	90,668		
OPERATING EXPENSES (OBJECT)	71,000			(11,468)	59,532	59,532		
Total Program	150,200				150,200	150,200		
<b>Total Fund - 0499</b>	150,200				150,200	150,200		
<b>Total Agency - 954</b>	\$2,342,800		\$8,407,900		\$10,750,700	\$10,179,164		\$571,536

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

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

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>PUBLIC HEALTH - 0290</b>								
<b>HEALTH DISTRICT V</b>								
PERSONNEL COSTS (OBJECT)	\$1,069,600		\$3,967,300		\$5,036,900	\$4,906,654		\$130,246
OPERATING EXPENSES (OBJECT)	128,300		1,400,300		1,528,600	1,412,436		116,164
CAPITAL OUTLAY (OBJECT)			152,400		152,400	118,692		33,708
TRUSTEE/BENEFIT PYMT (OBJECT)			1,060,000		1,060,000	1,055,446		4,554
Total Program	1,197,900		6,580,000		7,777,900	7,493,228		284,672
<b>Total Fund - 0290</b>	1,197,900		6,580,000		7,777,900	7,493,228		284,672
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT V</b>								
PERSONNEL COSTS (OBJECT)	73,000			(\$19,000)	54,000	54,000		
OPERATING EXPENSES (OBJECT)	22,400			19,000	41,400	34,718		6,682
Total Program	95,400				95,400	88,718		6,682
<b>Total Fund - 0499</b>	95,400				95,400	88,718		6,682
<b>Total Agency - 955</b>	\$1,293,300		\$6,580,000		\$7,873,300	\$7,581,946		\$291,354

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**SOUTHEAST HEALTH DISTRICT VI - 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)	\$1,035,700		\$4,279,800		\$5,315,500	\$5,120,620		\$194,880
OPERATING EXPENSES (OBJECT)	150,400		1,580,200		1,730,600	1,491,306		239,294
CAPITAL OUTLAY (OBJECT)			161,000		161,000	121,459		39,541
Total Program	1,186,100		6,021,000		7,207,100	6,733,385		473,715
<b>Total Fund - 0290</b>	1,186,100		6,021,000		7,207,100	6,733,385		473,715

**MILLENNIUM INCOME - 0499**

**HEALTH DISTRICT VI**

PERSONNEL COSTS (OBJECT)	55,300			\$1,845	57,145	57,145		
OPERATING EXPENSES (OBJECT)	29,500			(1,845)	27,655	27,655		
Total Program	84,800				84,800	84,800		
<b>Total Fund - 0499</b>	84,800				84,800	84,800		
<b>Total Agency - 956</b>	\$1,270,900		\$6,021,000		\$7,291,900	\$6,818,185		\$473,715



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**EASTERN IDAHO HEALTH DISTRICT VII - 957**

<b>FUND AND PROGRAM</b>	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>PUBLIC HEALTH - 0290</b>								
<b>HEALTH DISTRICT VII</b>								
PERSONNEL COSTS (OBJECT)	\$1,048,500		\$5,105,430		\$6,153,930	\$5,988,853		\$165,077
OPERATING EXPENSES (OBJECT)	138,800		1,762,079		1,900,879	1,868,976		31,903
CAPITAL OUTLAY (OBJECT)			120,000		120,000	110,427		9,573
Total Program	1,187,300		6,987,509		8,174,809	7,968,256		206,553
<b>Total Fund - 0290</b>	1,187,300		6,987,509		8,174,809	7,968,256		206,553
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT VII</b>								
PERSONNEL COSTS (OBJECT)	42,500			(\$1,849)	40,651	40,651		
OPERATING EXPENSES (OBJECT)	62,100			1,849	63,949	63,949		
Total Program	104,600				104,600	104,600		
<b>Total Fund - 0499</b>	104,600				104,600	104,600		
<b>Total Agency - 957</b>	\$1,291,900		\$6,987,509		\$8,279,409	\$8,072,856		\$206,553

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
		\$3,621,000			\$3,621,000	\$3,621,000		
		3,621,000			3,621,000	3,621,000		
		3,621,000			3,621,000	3,621,000		
		\$3,621,000			\$3,621,000	\$3,621,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
		\$14,406,000			\$14,406,000	\$14,406,000		
		14,406,000			14,406,000	14,406,000		
		14,406,000			14,406,000	14,406,000		
		\$14,406,000			\$14,406,000	\$14,406,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

**DAIRY COMMISSION - 964**

**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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**DAIRY PRODUCTS COMMISSION - 1401**

**DAIRY PRODUCTS COMMISSION**

OPERATING EXPENSES (OBJECT)		\$13,180,000			\$13,180,000	\$13,180,000		
Total Program		13,180,000			13,180,000	13,180,000		
<b>Total Fund - 1401</b>		13,180,000			13,180,000	13,180,000		
<b>Total Agency - 964</b>		\$13,180,000			\$13,180,000	\$13,180,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
		\$3,619,000			\$3,619,000	\$3,619,000		
		3,619,000			3,619,000	3,619,000		
		3,619,000			3,619,000	3,619,000		
		\$3,619,000			\$3,619,000	\$3,619,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2017

STATE BUILDING AUTHORITY - 968

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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IDAHO BUILDING AUTHORITY - 1490

IDAHO STATE BUILDING AUTHORITY

OPERATING EXPENSES (OBJECT)		\$14,846,000			\$14,846,000	\$14,846,000		
Total Program		14,846,000			14,846,000	14,846,000		
<b>Total Fund - 1490</b>		14,846,000			14,846,000	14,846,000		
<b>Total Agency - 968</b>		\$14,846,000			\$14,846,000	\$14,846,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO FISH AND WILDLIFE FOUNDATION - 969**  
**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>IDAHO FISH &amp; WILDLIFE FOUNDATION - 1350</b>								
<b>IDAHO FISH AND WILDLIFE FOUNDATION</b>								
OPERATING EXPENSES (OBJECT)		\$1,248,000			\$1,248,000	\$1,248,000		
Total Program		1,248,000			1,248,000	1,248,000		
<b>Total Fund - 1350</b>		1,248,000			1,248,000	1,248,000		
<b>Total Agency - 969</b>		\$1,248,000			\$1,248,000	\$1,248,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$7,984,922,413	\$2,081,616,689	\$67,522,257	\$2,728,868	\$10,136,790,227	\$9,067,880,548	\$96,828,670	\$972,081,009



# Detail Financial Schedules By Agency and Program



Lewiston

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SENATE - 100**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>SENATE</b>								
NO OBJECT		\$4,578,959			\$4,578,959	\$4,578,959		
Total Program		4,578,959			4,578,959	4,578,959		
<b>SENATE - GF</b>								
NO OBJECT	\$62,500				62,500	16		\$62,484
Total Program	62,500				62,500	16		62,484
<b>Total Agency - 100</b>	\$62,500	\$4,578,959			\$4,641,459	\$4,578,975		\$62,484

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**HOUSE OF REPRESENTATIVES - 101**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HOUSE</b>								
NO OBJECT		\$6,317,495			\$6,317,495	\$6,317,495		
Total Program		6,317,495			6,317,495	6,317,495		
<b>HOUSE - GF</b>								
NO OBJECT	\$62,500				62,500			\$62,500
Total Program	62,500				62,500			62,500
<b>Total Agency - 101</b>	\$62,500	\$6,317,495			\$6,379,995	\$6,317,495		\$62,500

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**LEGISLATIVE SERVICES - 102**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>LEGISLATIVE SERVICES OFFICE</b>								
PERSONNEL COSTS (OBJECT)	\$6,888,431			(\$45,000)	\$6,843,431	\$6,143,565		\$699,866
OPERATING EXPENSES (OBJECT)	1,604,554			72,600	1,677,154	349,282		1,327,872
CAPITAL OUTLAY (OBJECT)	35,100			(27,600)	7,500			7,500
Total Program	8,528,085				8,528,085	6,492,847		2,035,238
<b>Total Agency - 102</b>	<b>\$8,528,085</b>				<b>\$8,528,085</b>	<b>\$6,492,847</b>		<b>\$2,035,238</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF PERFORMANCE EVALUATIONS - 104**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>OFC OF PERFORMANCE EVALUATIONS</b>								
PERSONNEL COSTS (OBJECT)	\$790,900			(\$1,970)	\$788,930	\$788,925		\$5
OPERATING EXPENSES (OBJECT)	93,200			(2,772)	90,428	51,928	\$38,200	300
CAPITAL OUTLAY (OBJECT)	5,100			4,742	9,842	9,842		
Total Program	889,200				889,200	850,695	38,200	305
<b>Total Agency - 104</b>	<b>\$889,200</b>				<b>\$889,200</b>	<b>\$850,695</b>	<b>\$38,200</b>	<b>\$305</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**JUDICIAL BRANCH  
PROGRAM**

**A - 110**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>COMM BASED SUBSTANCE ABUSE</b>								
PERSONNEL COSTS (OBJECT)	\$211,000			(\$12,900)	\$198,100	\$197,980		\$120
OPERATING EXPENSES (OBJECT)	96,200			4,329	100,529	100,529		
TRUSTEE/BENEFIT PYMT (OBJECT)	4,814,900			8,571	4,823,471	4,823,458		13
Total Program	5,122,100				5,122,100	5,121,967		133
<b>COURT OF APPEALS</b>								
PERSONNEL COSTS (OBJECT)	2,047,500			(122,005)	1,925,495	1,925,495		
OPERATING EXPENSES (OBJECT)	54,000			40,483	94,483	94,483		
Total Program	2,101,500			(81,522)	2,019,978	2,019,978		
<b>DISTRICT COURTS</b>								
PERSONNEL COSTS (OBJECT)	20,653,400			(1,835,510)	18,817,890	18,763,324		54,566
OPERATING EXPENSES (OBJECT)	4,554,700			3,057,522	7,612,222	6,436,042		1,176,180
CAPITAL OUTLAY (OBJECT)	7,798,000			(3,102,324)	4,695,676	2,277,299		2,418,377
Total Program	33,006,100			(1,880,312)	31,125,788	27,476,665		3,649,123
<b>GUARDIAN AD LITEM</b>								
PERSONNEL COSTS (OBJECT)	16,700			(799)	15,901	15,901		
OPERATING EXPENSES (OBJECT)				799	799	799		
TRUSTEE/BENEFIT PYMT (OBJECT)	625,000				625,000	625,000		
Total Program	641,700				641,700	641,700		
<b>JUDICIAL COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	1,800			1,496	3,296	3,296		
OPERATING EXPENSES (OBJECT)	129,000			(1,496)	127,504	98,675		28,829
Total Program	130,800				130,800	101,971		28,829
<b>MAGISTRATES DIVISION</b>								
PERSONNEL COSTS (OBJECT)	15,202,800			47,081	15,249,881	15,154,608		95,273
OPERATING EXPENSES (OBJECT)	2,164,400			9,025	2,173,425	1,598,817		574,608
Total Program	17,367,200			56,106	17,423,306	16,753,425		669,881

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**JUDICIAL BRANCH  
PROGRAM**

**A - 110**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>SENIOR JUDGES</b>								
PERSONNEL COSTS (OBJECT)	1,028,100				1,028,100	875,581		152,519
Total Program	1,028,100				1,028,100	875,581		152,519
<b>SUPREME COURT</b>								
PERSONNEL COSTS (OBJECT)	4,274,900			1,034,267	5,309,167	5,293,309		15,858
OPERATING EXPENSES (OBJECT)	2,599,400			859,036	3,458,436	2,162,535	\$92,000	1,203,901
CAPITAL OUTLAY (OBJECT)	166,500			89,661	256,161	256,093		68
TRUSTEE/BENEFIT PYMT (OBJECT)	225,600			4,242	229,842	229,842		
Total Program	7,266,400			1,987,206	9,253,606	7,941,779	92,000	1,219,827
<b>WATER ADJUDICATION</b>								
PERSONNEL COSTS (OBJECT)	695,400			(48,856)	646,544	646,544		
OPERATING EXPENSES (OBJECT)	166,300			(32,622)	133,678	133,678		
Total Program	861,700			(81,478)	780,222	780,222		
<b>Total Agency - 110</b>	<b>\$67,525,600</b>				<b>\$67,525,600</b>	<b>\$61,713,288</b>	<b>\$92,000</b>	<b>\$5,720,312</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)	\$157,800			(\$5,234)	\$152,566	\$152,566		
OPERATING EXPENSES (OBJECT)	12,200			5,234	17,434	17,420		\$14
Total Program	170,000				170,000	169,986		14
<b>Total Agency -     120</b>	<b>\$170,000</b>				<b>\$170,000</b>	<b>\$169,986</b>		<b>\$14</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SECRETARY OF STATE - 130**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$1,999,600			(\$81,100)	\$1,918,500	\$1,911,087		\$7,413
OPERATING EXPENSES (OBJECT)	3,608,500			52,302	3,660,802	1,670,431	\$262,568	1,727,803
CAPITAL OUTLAY (OBJECT)				28,798	28,798	9,388	19,410	
Total Program	5,608,100				5,608,100	3,590,906	281,978	1,735,216
<b>HEALTH CARE DIRECTIVE REGISTRY</b>								
OPERATING EXPENSES (OBJECT)		\$978			978	978		
Total Program		978			978	978		
<b>Total Agency - 130</b>	<b>\$5,608,100</b>	<b>\$978</b>			<b>\$5,609,078</b>	<b>\$3,591,884</b>	<b>\$281,978</b>	<b>\$1,735,216</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

COMM ON UNIFORM STATE LAWS - 131 PROGRAM		Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON UNIFORM LAWS									
OPERATING EXPENSES (OBJECT)		\$47,700				\$47,700	\$47,689		\$11
Total Program		47,700				47,700	47,689		11
Total Agency - 131		\$47,700				\$47,700	\$47,689		\$11

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**CODE COMMISSION - 133**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO CODE COMMISSION								
OPERATING EXPENSES (OBJECT)		\$381,809			\$381,809	\$381,809		
Total Program		381,809			381,809	381,809		
<b>Total Agency - 133</b>		\$381,809			\$381,809	\$381,809		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE CONTROLLER - 140**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$593,100			(\$60,721)	\$532,379	\$532,379		
OPERATING EXPENSES (OBJECT)	70,400			60,721	131,121	108,578		\$22,543
CAPITAL OUTLAY (OBJECT)	6,700				6,700	6,129		571
Total Program	670,200				670,200	647,086		23,114
<b>COMPUTER CENTER</b>								
PERSONNEL COSTS (OBJECT)	5,430,865			(266,000)	5,164,865	4,635,811		529,054
OPERATING EXPENSES (OBJECT)	4,465,368			(212,270)	4,253,098	1,783,929		2,469,169
CAPITAL OUTLAY (OBJECT)	90,801			478,270	569,071	425,712		143,359
Total Program	9,987,034				9,987,034	6,845,452		3,141,582
<b>STATEWIDE ACCOUNTING</b>								
PERSONNEL COSTS (OBJECT)	1,729,500			(110,732)	1,618,768	1,618,768		
OPERATING EXPENSES (OBJECT)	1,863,400			110,732	1,974,132	1,759,363		214,769
CAPITAL OUTLAY (OBJECT)	26,200				26,200	23,285		2,915
Total Program	3,619,100				3,619,100	3,401,416		217,684
<b>STATEWIDE PAYROLL</b>								
PERSONNEL COSTS (OBJECT)	1,500,200			(22,260)	1,477,940	1,477,940		
OPERATING EXPENSES (OBJECT)	1,765,300			22,260	1,787,560	1,785,350		2,210
CAPITAL OUTLAY (OBJECT)	9,400				9,400	5,664		3,736
Total Program	3,274,900				3,274,900	3,268,954		5,946
<b>Total Agency - 140</b>	<b>\$17,551,234</b>				<b>\$17,551,234</b>	<b>\$14,162,908</b>		<b>\$3,388,326</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE TREASURER - 150**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>COLLEGE SAVINGS FUND</b>								
PERSONNEL COSTS (OBJECT)		\$151,311			\$151,311	\$151,311		
OPERATING EXPENSES (OBJECT)		57,551			57,551	57,551		
Total Program		208,862			208,862	208,862		
<b>MILLENNIUM FUND T/B PMTS</b>								
OPERATING EXPENSES (OBJECT)	\$80,000				80,000	80,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	2,588,200				2,588,200	2,588,200		
Total Program	2,668,200				2,668,200	2,668,200		
<b>STATE TREASURER ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	2,470,675			(\$32,414)	2,438,261	2,295,185		\$143,076
OPERATING EXPENSES (OBJECT)	1,529,911			24,627	1,554,538	1,424,799		129,739
CAPITAL OUTLAY (OBJECT)	1,606			7,787	9,393	7,787		1,606
Total Program	4,002,192				4,002,192	3,727,771		274,421
<b>UCP ESCHEAT TRUST</b>								
OPERATING EXPENSES (OBJECT)		395,264			395,264	395,264		
Total Program		395,264			395,264	395,264		
<b>Total Agency - 150</b>	<b>\$6,670,392</b>	<b>\$604,126</b>			<b>\$7,274,518</b>	<b>\$7,000,097</b>		<b>\$274,421</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE TREASURER CONTROL - 152**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>CONTROL AGENCY-TAN</b>								
OPERATING EXPENSES (OBJECT)		\$10,112,251			\$10,112,251	\$10,112,251		
Total Program		10,112,251			10,112,251	10,112,251		
<b>IDAHO BOND BANK</b>								
OPERATING EXPENSES (OBJECT)		28,415			28,415	28,415		
Total Program		28,415			28,415	28,415		
<b>Total Agency - 152</b>		\$10,140,666			\$10,140,666	\$10,140,666		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**ATTORNEY GENERAL - 160**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INTERNET CRIMES AGAINST CHILDREN</b>								
PERSONNEL COSTS (OBJECT)	\$733,900			(\$101,159)	\$632,741	\$622,066		\$10,675
OPERATING EXPENSES (OBJECT)	235,500			(15,962)	219,538	217,528		2,010
CAPITAL OUTLAY (OBJECT)	8,700			121,016	129,716	129,716		
TRUSTEE/BENEFIT PYMT (OBJECT)	692,100			(3,895)	688,205	623,144		65,061
Total Program	1,670,200				1,670,200	1,592,454		77,746
<b>SPECIAL LITIGATION</b>								
OPERATING EXPENSES (OBJECT)	965,000				965,000	535,180		429,820
Total Program	965,000				965,000	535,180		429,820
<b>STATE LEGAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	20,251,000			(46,674)	20,204,326	20,079,542		124,784
OPERATING EXPENSES (OBJECT)	1,254,600			(39,771)	1,214,829	858,930	\$7,000	348,899
CAPITAL OUTLAY (OBJECT)	141,900			50,815	192,715	188,822		3,893
TRUSTEE/BENEFIT PYMT (OBJECT)				35,630	35,630	35,629		1
Total Program	21,647,500				21,647,500	21,162,923	7,000	477,577
<b>Total Agency - 160</b>	<b>\$24,282,700</b>				<b>\$24,282,700</b>	<b>\$23,290,557</b>	<b>\$7,000</b>	<b>\$985,143</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>CONTINUOUS APPROPRIATIONS</b>								
OPERATING EXPENSES (OBJECT)		\$207			\$207	\$207		
Total Program		207			207	207		
<b>PUB SCH BOND LEVY-COOPERATIVE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	\$22,400,000	21,631,612			44,031,612	21,631,612		\$22,400,000
Total Program	22,400,000	21,631,612			44,031,612	21,631,612		22,400,000
<b>PUB SCH CHILDREN'S PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	296,015,800			\$7,465,294	303,481,094	270,905,360	\$1,892,240	30,683,494
Total Program	296,015,800			7,465,294	303,481,094	270,905,360	1,892,240	30,683,494
<b>PUB SCHOOL STABILIZATION FUND</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		6,574,368			6,574,368	6,574,368		
Total Program		6,574,368			6,574,368	6,574,368		
<b>PUBLIC SCHOOL DEAF/BLIND SRVCS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	10,312,300				10,312,300	9,979,600		332,700
Total Program	10,312,300				10,312,300	9,979,600		332,700
<b>PUBLIC SCHOOLS ADMINISTRATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	86,798,500			(690,819)	86,107,681	83,767,971	2,339,710	
Total Program	86,798,500			(690,819)	86,107,681	83,767,971	2,339,710	
<b>PUBLIC SCHOOLS CENTRAL SERVICE</b>								
OPERATING EXPENSES (OBJECT)	14,662,500			(2,069,175)	12,593,325	11,503,241	1,090,084	
CAPITAL OUTLAY (OBJECT)				1,290	1,290	1,290		
TRUSTEE/BENEFIT PYMT (OBJECT)				1,292,829	1,292,829	1,292,829		
Total Program	14,662,500			(775,056)	13,887,444	12,797,360	1,090,084	
<b>PUBLIC SCHOOLS FACILITIES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	27,010,500				27,010,500	27,010,500		
Total Program	27,010,500				27,010,500	27,010,500		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PUBLIC SCHOOLS OPERATIONS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	613,571,500			4,605,003	618,176,503	600,340,690	17,835,813	
Total Program	613,571,500			4,605,003	618,176,503	600,340,690	17,835,813	
<b>PUBLIC SCHOOLS TEACHERS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	855,733,000			(10,604,422)	845,128,578	838,766,663	2,137,958	4,223,957
Total Program	855,733,000			(10,604,422)	845,128,578	838,766,663	2,137,958	4,223,957
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	13,658,400				13,658,400	12,294,985		1,363,415
OPERATING EXPENSES (OBJECT)	19,533,900			(177,656)	19,356,244	13,059,133	20,629	6,276,482
CAPITAL OUTLAY (OBJECT)	67,000			93,690	160,690	144,015		16,675
TRUSTEE/BENEFIT PYMT (OBJECT)	7,631,500			85,204	7,716,704	3,811,959		3,904,745
Total Program	40,890,800			1,238	40,892,038	29,310,092	20,629	11,561,317
<b>Total Agency - 170</b>	<b>\$1,967,394,900</b>	<b>\$28,206,187</b>		<b>\$1,238</b>	<b>\$1,995,602,325</b>	<b>\$1,901,084,423</b>	<b>\$25,316,434</b>	<b>\$69,201,468</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STEM ACTION CENTER - 179**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>STEM ACTION CENTER</b>								
PERSONNEL COSTS (OBJECT)	\$329,700				\$329,700	\$329,335		\$365
OPERATING EXPENSES (OBJECT)	4,187,000			(\$24,477)	4,162,523	3,266,449		896,074
CAPITAL OUTLAY (OBJECT)	4,000			24,477	28,477	28,477		
Total Program	4,520,700				4,520,700	3,624,261		896,439
<b>Total Agency - 179</b>	\$4,520,700				\$4,520,700	\$3,624,261		\$896,439

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DIV - FINANCIAL MANAGEMENT - 180**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>DIVISION OF FINANCIAL MANAGEMT</b>								
PERSONNEL COSTS (OBJECT)	\$1,643,100			(\$62,127)	\$1,580,973	\$1,518,169		\$62,804
OPERATING EXPENSES (OBJECT)	171,700			35,000	206,700	197,066		9,634
CAPITAL OUTLAY (OBJECT)				27,127	27,127	27,125		2
Total Program	1,814,800				1,814,800	1,742,360		72,440
<b>Total Agency - 180</b>	<b>\$1,814,800</b>				<b>\$1,814,800</b>	<b>\$1,742,360</b>		<b>\$72,440</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF THE GOVERNOR - 181**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ACTING GOVERNOR PAY</b>								
PERSONNEL COSTS (OBJECT)	\$18,200				\$18,200	\$16,060		\$2,140
Total Program	18,200				18,200	16,060		2,140
<b>GOVERNOR'S EXPENSE ALLOWANCE</b>								
OPERATING EXPENSES (OBJECT)	5,000				5,000	4,519		481
Total Program	5,000				5,000	4,519		481
<b>GOVERNOR'S OFFICE ADMINISTRATN</b>								
PERSONNEL COSTS (OBJECT)	1,993,700			(\$75,000)	1,918,700	1,757,388		161,312
OPERATING EXPENSES (OBJECT)	208,500			69,049	277,549	271,300		6,249
CAPITAL OUTLAY (OBJECT)				5,951	5,951	5,951		
Total Program	2,202,200				2,202,200	2,034,639		167,561
<b>INEEL SETTLEMENT</b>								
OPERATING EXPENSES (OBJECT)		\$8,269			8,269	8,269		
Total Program		8,269			8,269	8,269		
<b>Total Agency - 181</b>	<b>\$2,225,400</b>	<b>\$8,269</b>			<b>\$2,233,669</b>	<b>\$2,063,487</b>		<b>\$170,182</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**PUB EMPLOYEE RETIREMENT SYS - 183**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>DISTRIBUTION RETIREMENT CONTR</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$173,611,111			\$173,611,111	\$173,611,111		
Total Program		173,611,111			173,611,111	173,611,111		
<b>JUDGES RETIREMENT FUND</b>								
OPERATING EXPENSES (OBJECT)		50,873			50,873	50,873		
TRUSTEE/BENEFIT PYMT (OBJECT)		5,671,223			5,671,223	5,671,223		
Total Program		5,722,096			5,722,096	5,722,096		
<b>JUDGES RETIREMENT FUND - ADM</b>								
PERSONNEL COSTS (OBJECT)	\$59,800				59,800	28,464		\$31,336
OPERATING EXPENSES (OBJECT)	1,000				1,000			1,000
Total Program	60,800				60,800	28,464		32,336
<b>PORTFOLIO INVESTMENT</b>								
PERSONNEL COSTS (OBJECT)	750,300				750,300	742,176		8,124
OPERATING EXPENSES (OBJECT)	200,800				200,800	158,491	\$8,000	34,309
CAPITAL OUTLAY (OBJECT)	18,000				18,000	268	15,297	2,435
Total Program	969,100				969,100	900,935	23,297	44,868
<b>RETIREMENT ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	4,069,200				4,069,200	3,775,276		293,924
OPERATING EXPENSES (OBJECT)	2,521,800			(\$11,000)	2,510,800	2,337,461	45,298	128,041
CAPITAL OUTLAY (OBJECT)	204,900			11,150	216,050	194,066	21,471	513
Total Program	6,795,900			150	6,796,050	6,306,803	66,769	422,478
<b>RETIREMENT MEDICAL INSURANCE</b>								
OPERATING EXPENSES (OBJECT)		184,510			184,510	184,510		
TRUSTEE/BENEFIT PYMT (OBJECT)		18,079,704			18,079,704	18,079,704		
Total Program		18,264,214			18,264,214	18,264,214		
<b>Total Agency - 183</b>	<b>\$7,825,800</b>	<b>\$197,597,421</b>		<b>\$150</b>	<b>\$205,423,371</b>	<b>\$204,833,623</b>	<b>\$90,066</b>	<b>\$499,682</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE LIQUOR DIVISION - 185**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>LIQUOR ACQ &amp; PROFIT DIST</b>								
OPERATING EXPENSES (OBJECT)		\$110,510,445			\$110,510,445	\$110,510,445		
TRUSTEE/BENEFIT PYMT (OBJECT)		34,528,884			34,528,884	34,528,884		
Total Program		145,039,329			145,039,329	145,039,329		
<b>LIQUOR DIVISION OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	\$12,975,900			(\$150,000)	12,825,900	12,632,048		\$193,852
OPERATING EXPENSES (OBJECT)	5,820,400			150,000	5,970,400	5,965,569	\$3,234	1,597
CAPITAL OUTLAY (OBJECT)	874,600				874,600	667,193	163,321	44,086
Total Program	19,670,900				19,670,900	19,264,810	166,555	239,535
<b>Total Agency - 185</b>	<b>\$19,670,900</b>	<b>\$145,039,329</b>			<b>\$164,710,229</b>	<b>\$164,304,139</b>	<b>\$166,555</b>	<b>\$239,535</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE INSURANCE FUND - 186**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PSTF-PETROLEUM STORAGE TANKS</b>								
PERSONNEL COSTS (OBJECT)		\$710,384			\$710,384	\$710,384		
OPERATING EXPENSES (OBJECT)		2,210,183			2,210,183	2,210,183		
Total Program		2,920,567			2,920,567	2,920,567		
<b>WORKER'S COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)		20,381,543			20,381,543	20,381,543		
OPERATING EXPENSES (OBJECT)		41,612,951			41,612,951	41,612,951		
TRUSTEE/BENEFIT PYMT (OBJECT)		161,072,470			161,072,470	161,072,470		
Total Program		223,066,964			223,066,964	223,066,964		
<b>Total Agency - 186</b>		<b>\$225,987,531</b>			<b>\$225,987,531</b>	<b>\$225,987,531</b>		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO COMMISSION ON AGING - 187**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>COMMISSION ON AGING</b>								
PERSONNEL COSTS (OBJECT)	\$1,194,000				\$1,194,000	\$1,184,439		\$9,561
OPERATING EXPENSES (OBJECT)	334,200			\$282,829	617,029	616,107		922
TRUSTEE/BENEFIT PYMT (OBJECT)	11,042,400			(282,829)	10,759,571	10,759,571		
Total Program	12,570,600				12,570,600	12,560,117		10,483
<b>Total Agency - 187</b>	<b>\$12,570,600</b>				<b>\$12,570,600</b>	<b>\$12,560,117</b>		<b>\$10,483</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>COMMISSION FOR BLIND</b>								
PERSONNEL COSTS (OBJECT)	\$2,831,000			(\$15,874)	\$2,815,126	\$2,815,125		\$1
OPERATING EXPENSES (OBJECT)	833,400			(39,996)	793,404	731,117		62,287
TRUSTEE/BENEFIT PYMT (OBJECT)	1,310,100			55,870	1,365,970	1,235,024	\$41,892	89,054
Total Program	4,974,500				4,974,500	4,781,266	41,892	151,342
<b>Total Agency - 189</b>	\$4,974,500				\$4,974,500	\$4,781,266	\$41,892	\$151,342

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**MILITARY DIVISION - 190**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>EMERGENCY COMMUNICATIONS COMM</b>								
PERSONNEL COSTS (OBJECT)		\$134,327			\$134,327	\$134,327		
OPERATING EXPENSES (OBJECT)		173,738			173,738	90,500	\$83,238	
TRUSTEE/BENEFIT PYMT (OBJECT)		2,390,049			2,390,049	2,367,759	22,290	
Total Program		2,698,114			2,698,114	2,592,586	105,528	
<b>FEDERAL AND STATE CONTRACTS</b>								
PERSONNEL COSTS (OBJECT)	\$21,212,500			(\$2,568,759)	18,643,741	17,573,581		\$1,070,160
OPERATING EXPENSES (OBJECT)	20,309,300			4,048,943	24,358,243	18,432,197	5,862,214	63,832
CAPITAL OUTLAY (OBJECT)				823,252	823,252	705,478	117,774	
Total Program	41,521,800			2,303,436	43,825,236	36,711,256	5,979,988	1,133,992
<b>HAZARDOUS MATERIALS-COST RECOV</b>								
OPERATING EXPENSES (OBJECT)		4,769			4,769	4,769		
Total Program		4,769			4,769	4,769		
<b>HAZARDOUS MATERIALS-DEFICIENCY</b>								
OPERATING EXPENSES (OBJECT)						7,644		(7,644)
Total Program						7,644		(7,644)
<b>ID OFFICE OF EMERGENCY MANGT</b>								
PERSONNEL COSTS (OBJECT)	4,239,400				4,239,400	3,635,729		603,671
OPERATING EXPENSES (OBJECT)	6,104,700			(117,904)	5,986,796	971,295	133,214	4,882,287
CAPITAL OUTLAY (OBJECT)	6,000			124,718	130,718	115,518	15,200	
TRUSTEE/BENEFIT PYMT (OBJECT)	14,937,900			(2,300,000)	12,637,900	5,595,773	510,363	6,531,764
Total Program	25,288,000			(2,293,186)	22,994,814	10,318,315	658,777	12,017,722

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**MILITARY DIVISION - 190**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>MILITARY MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)	2,403,900			(201,583)	2,202,317	2,163,883		38,434
OPERATING EXPENSES (OBJECT)	451,300			190,830	642,130	518,067	15,375	108,688
CAPITAL OUTLAY (OBJECT)	206,500			10,753	217,253	217,253		
TRUSTEE/BENEFIT PYMT (OBJECT)	300,000				300,000	300,000		
Total Program	3,361,700				3,361,700	3,199,203	15,375	147,122
<b>MILITARY'S EMERGENCY</b>								
PERSONNEL COSTS (OBJECT)		93,748			93,748	93,748		
OPERATING EXPENSES (OBJECT)		123,821			123,821	78,915	44,906	
TRUSTEE/BENEFIT PYMT (OBJECT)		3,752,049			3,752,049	3,752,049		
Total Program		3,969,618			3,969,618	3,924,712	44,906	
<b>PUBLIC SAFETY COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	2,361,800				2,361,800	2,198,636		163,164
OPERATING EXPENSES (OBJECT)	936,500			185	936,685	796,777	101,089	38,819
CAPITAL OUTLAY (OBJECT)	615,900			28,421	644,321	200,619	60,038	383,664
Total Program	3,914,200			28,606	3,942,806	3,196,032	161,127	585,647
<b>Total Agency - 190</b>	<b>\$74,085,700</b>	<b>\$6,672,501</b>		<b>\$38,856</b>	<b>\$80,797,057</b>	<b>\$59,954,517</b>	<b>\$6,965,701</b>	<b>\$13,876,839</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DIVISION OF HUMAN RESOURCES - 194**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>DIVISION OF HUMAN RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	\$1,158,400			(\$100,000)	\$1,058,400	\$948,703		\$109,697
OPERATING EXPENSES (OBJECT)	649,800			94,261	744,061	720,648		23,413
CAPITAL OUTLAY (OBJECT)				5,739	5,739	5,739		
Total Program	1,808,200				1,808,200	1,675,090		133,110
<b>Total Agency - 194</b>	<b>\$1,808,200</b>				<b>\$1,808,200</b>	<b>\$1,675,090</b>		<b>\$133,110</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF SPECIES CONSERVATION - 195**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>OFFICE OF SPECIES CONSERVATION</b>								
PERSONNEL COSTS (OBJECT)	\$1,101,900				\$1,101,900	\$1,087,076		\$14,824
OPERATING EXPENSES (OBJECT)	776,500			(\$57,485)	719,015	474,861	\$121,163	122,991
CAPITAL OUTLAY (OBJECT)				15,732	15,732	15,732		
TRUSTEE/BENEFIT PYMT (OBJECT)	12,000,000			41,753	12,041,753	6,648,047		5,393,706
Total Program	13,878,400				13,878,400	8,225,716	121,163	5,531,521
<b>Total Agency - 195</b>	<b>\$13,878,400</b>				<b>\$13,878,400</b>	<b>\$8,225,716</b>	<b>\$121,163</b>	<b>\$5,531,521</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)	\$744,600				\$744,600	\$734,830		\$9,770
OPERATING EXPENSES (OBJECT)	495,200				495,200	365,817		129,383
TRUSTEE/BENEFIT PYMT (OBJECT)	716,400				716,400	571,931		144,469
Total Program	1,956,200				1,956,200	1,672,578		283,622
<b>Total Agency - 196</b>	<b>\$1,956,200</b>				<b>\$1,956,200</b>	<b>\$1,672,578</b>		<b>\$283,622</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO WOLF DEPREDAATION CONTROL BOARD   IC - 197**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>WOLF CONTROL BOARD</b>								
OPERATING EXPENSES (OBJECT)		\$461,943			\$461,943	\$461,943		
Total Program		461,943			461,943	461,943		
<b>Total Agency -      197</b>		\$461,943			\$461,943	\$461,943		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF DRUG POLICY - 198**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>OFFICE OF DRUG POLICY</b>								
PERSONNEL COSTS (OBJECT)	\$525,700				\$525,700	\$505,698		\$20,002
OPERATING EXPENSES (OBJECT)	443,900			(\$5,005)	438,895	295,646	\$71,563	71,686
CAPITAL OUTLAY (OBJECT)				5,005	5,005	5,005		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,712,000				3,712,000	3,706,442		5,558
Total Program	4,681,600				4,681,600	4,512,791	71,563	97,246
<b>Total Agency - 198</b>	<b>\$4,681,600</b>				<b>\$4,681,600</b>	<b>\$4,512,791</b>	<b>\$71,563</b>	<b>\$97,246</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF ENERGY AND MINERAL RESOURCES EO - 199**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ENERGY AND MINERAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	\$827,400				\$827,400	\$675,428		\$151,972
OPERATING EXPENSES (OBJECT)	397,400			(\$12,830)	384,570	241,108		143,462
CAPITAL OUTLAY (OBJECT)	2,900			6,179	9,079	1,949	\$5,000	2,130
TRUSTEE/BENEFIT PYMT (OBJECT)	30,000			6,651	36,651	32,254		4,397
Total Program	1,257,700				1,257,700	950,739	5,000	301,961
<b>Total Agency - 199</b>	<b>\$1,257,700</b>				<b>\$1,257,700</b>	<b>\$950,739</b>	<b>\$5,000</b>	<b>\$301,961</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF ADMINISTRATION - 200**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATIVE RULES</b>								
PERSONNEL COSTS (OBJECT)	\$242,700				\$242,700	\$239,852		\$2,848
OPERATING EXPENSES (OBJECT)	174,000				174,000	153,745		20,255
Total Program	416,700				416,700	393,597		23,103
<b>BOND PAYMENT PROGRAM</b>								
OPERATING EXPENSES (OBJECT)	5,362,200			(\$1,084,200)	4,278,000	3,799,219		478,781
CAPITAL OUTLAY (OBJECT)	6,940,800			1,084,200	8,025,000	8,025,000		
Total Program	12,303,000				12,303,000	11,824,219		478,781
<b>CAPITOL COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	290,805				290,805	62,384		228,421
CAPITAL OUTLAY (OBJECT)	2,200,000				2,200,000	305,334		1,894,666
Total Program	2,490,805				2,490,805	367,718		2,123,087
<b>CENTRAL ADMINISTRATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$3,724,030			3,724,030	3,724,030		
Total Program		3,724,030			3,724,030	3,724,030		
<b>INFORMATION TECHNOLOGY 10F2</b>								
PERSONNEL COSTS (OBJECT)	2,285,500				2,285,500	2,187,748		97,752
OPERATING EXPENSES (OBJECT)	1,231,000			(39,719)	1,191,281	1,158,554		32,727
CAPITAL OUTLAY (OBJECT)				39,719	39,719	39,701		18
Total Program	3,516,500				3,516,500	3,386,003		130,497
<b>INFORMATION TECHNOLOGY 20F2</b>								
PERSONNEL COSTS (OBJECT)	81,800				81,800	74,140		7,660
Total Program	81,800				81,800	74,140		7,660
<b>INSURANCE MANAGEMENT</b>								
OPERATING EXPENSES (OBJECT)		4,128,462			4,128,462	4,128,462		
TRUSTEE/BENEFIT PYMT (OBJECT)		280,256,653			280,256,653	280,256,653		
Total Program		284,385,115			284,385,115	284,385,115		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF ADMINISTRATION - 200**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,118,500				1,118,500	968,498		150,002
OPERATING EXPENSES (OBJECT)	166,400				166,400	76,800		89,600
Total Program	1,284,900				1,284,900	1,045,298		239,602
<b>OFFICE OF CHIEF INFO OFFICER</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		4,629,780			4,629,780	4,629,780		
Total Program		4,629,780			4,629,780	4,629,780		
<b>OFFICE OF INSURANCE MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)	932,800				932,800	874,512		58,288
OPERATING EXPENSES (OBJECT)	500,200				500,200	468,926		31,274
Total Program	1,433,000				1,433,000	1,343,438		89,562
<b>PUBLIC WORKS</b>								
PERSONNEL COSTS (OBJECT)	3,829,300				3,829,300	3,732,500		96,800
OPERATING EXPENSES (OBJECT)	6,311,300	61,995		(54,500)	6,318,795	6,170,030		148,765
CAPITAL OUTLAY (OBJECT)	78,421,347	15,654,611		57,260	94,133,218	46,844,909	\$31,154	47,257,155
Total Program	88,561,947	15,716,606		2,760	104,281,313	56,747,439	31,154	47,502,720
<b>PURCHASING</b>								
PERSONNEL COSTS (OBJECT)	2,067,500				2,067,500	1,819,553		247,947
OPERATING EXPENSES (OBJECT)	1,226,500	2,638,811		(78,864)	3,786,447	3,472,954	22,671	290,822
CAPITAL OUTLAY (OBJECT)	30,000			78,864	108,864		108,864	
Total Program	3,324,000	2,638,811			5,962,811	5,292,507	131,535	538,769
<b>Total Agency - 200</b>	<b>\$113,412,652</b>	<b>\$311,094,342</b>		<b>\$2,760</b>	<b>\$424,509,754</b>	<b>\$373,213,284</b>	<b>\$162,689</b>	<b>\$51,133,781</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF AGRICULTURE - 210**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$1,943,900				\$1,943,900	\$1,647,404		\$296,496
OPERATING EXPENSES (OBJECT)	719,300			(\$18,000)	701,300	622,555		78,745
CAPITAL OUTLAY (OBJECT)	34,100			18,000	52,100	50,860		1,240
Total Program	2,697,300				2,697,300	2,320,819		376,481
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	8,695,100	\$284,924			8,980,024	7,863,546		1,116,478
OPERATING EXPENSES (OBJECT)	3,265,600	64,088		10,010	3,339,698	1,651,585		1,688,113
CAPITAL OUTLAY (OBJECT)	342,800	2,397		24,914	370,111	160,609		209,502
TRUSTEE/BENEFIT PYMT (OBJECT)	200,000				200,000	124,644		75,356
Total Program	12,503,500	351,409		34,924	12,889,833	9,800,384		3,089,449
<b>AGRICULTURAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	2,569,400			(7,600)	2,561,800	2,014,825		546,975
OPERATING EXPENSES (OBJECT)	1,049,400			1,039	1,050,439	888,864		161,575
CAPITAL OUTLAY (OBJECT)	78,000			114,775	192,775	84,051		108,724
Total Program	3,696,800			108,214	3,805,014	2,987,740		817,274
<b>ANIMAL DAMAGE CONTROL</b>								
OPERATING EXPENSES (OBJECT)	4,200			7,000	11,200	11,033		167
TRUSTEE/BENEFIT PYMT (OBJECT)	542,900			(7,000)	535,900	363,966		171,934
Total Program	547,100				547,100	374,999		172,101
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	4,484,300			(70,000)	4,414,300	3,441,128		973,172
OPERATING EXPENSES (OBJECT)	1,659,200			70,000	1,729,200	959,694	\$500,000	269,506
CAPITAL OUTLAY (OBJECT)	280,000			7,366	287,366	152,827		134,539
TRUSTEE/BENEFIT PYMT (OBJECT)	58,200				58,200	15,000		43,200
Total Program	6,481,700			7,366	6,489,066	4,568,649	500,000	1,420,417

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF AGRICULTURE - 210**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>MARKETING AND DEVELOPMT</b>								
PERSONNEL COSTS (OBJECT)	683,300				683,300	573,014		110,286
OPERATING EXPENSES (OBJECT)	1,517,400			(297)	1,517,103	594,399		922,704
CAPITAL OUTLAY (OBJECT)	2,400			297	2,697	2,696		1
TRUSTEE/BENEFIT PYMT (OBJECT)	1,407,500				1,407,500	727,494		680,006
Total Program	3,610,600				3,610,600	1,897,603		1,712,997
<b>PLANT INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	5,626,500			(552,500)	5,074,000	4,297,607		776,393
OPERATING EXPENSES (OBJECT)	3,308,800			(138,414)	3,170,386	2,090,772		1,079,614
CAPITAL OUTLAY (OBJECT)	327,400			330,004	657,404	421,222	71,104	165,078
TRUSTEE/BENEFIT PYMT (OBJECT)	3,479,500			362,600	3,842,100	3,193,000		649,100
Total Program	12,742,200			1,690	12,743,890	10,002,601	71,104	2,670,185
<b>PLANT INDUSTRIES - DEFICIENCY</b>								
PERSONNEL COSTS (OBJECT)						111,641		(111,641)
OPERATING EXPENSES (OBJECT)						98,080		(98,080)
Total Program						209,721		(209,721)
<b>SHEEP COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	138,900			(3,629)	135,271	66,471		68,800
OPERATING EXPENSES (OBJECT)	37,700			3,629	41,329	11,114		30,215
CAPITAL OUTLAY (OBJECT)	2,600				2,600	2,598		2
Total Program	179,200				179,200	80,183		99,017
<b>Total Agency - 210</b>	<b>\$42,458,400</b>	<b>\$351,409</b>		<b>\$152,194</b>	<b>\$42,962,003</b>	<b>\$32,242,699</b>	<b>\$571,104</b>	<b>\$10,148,200</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SOIL AND WATER CONSERVATION COMMISSION - 215**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
PERSONNEL COSTS (OBJECT)	\$1,367,500			(\$29,000)	\$1,338,500	\$1,331,011		\$7,489
OPERATING EXPENSES (OBJECT)	383,000			24,057	407,057	255,360	\$35,090	116,607
CAPITAL OUTLAY (OBJECT)	54,800			19,343	74,143	74,143		
TRUSTEE/BENEFIT PYMT (OBJECT)	1,353,200				1,353,200	1,353,200		
Total Program	3,158,500			14,400	3,172,900	3,013,714	35,090	124,096
<b>Total Agency - 215</b>	<b>\$3,158,500</b>			<b>\$14,400</b>	<b>\$3,172,900</b>	<b>\$3,013,714</b>	<b>\$35,090</b>	<b>\$124,096</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF COMMERCE - 220**

**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>COMMERCE</b>								
PERSONNEL COSTS (OBJECT)	\$3,693,400			(\$177,477)	\$3,515,923	\$3,239,490		\$276,433
OPERATING EXPENSES (OBJECT)	7,027,900			14,338	7,042,238	6,568,149	\$2,232	471,857
CAPITAL OUTLAY (OBJECT)				24,793	24,793	24,792		1
TRUSTEE/BENEFIT PYMT (OBJECT)	25,611,400			138,346	25,749,746	12,624,571	1,690,614	11,434,561
Total Program	36,332,700				36,332,700	22,457,002	1,692,846	12,182,852
<b>Total Agency - 220</b>	\$36,332,700				\$36,332,700	\$22,457,002	\$1,692,846	\$12,182,852

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>CAPP: CORR ALTERNAT PLACEMENT</b>								
OPERATING EXPENSES (OBJECT)	\$8,690,800			(\$136,381)	\$8,554,419	\$8,417,103		\$137,316
CAPITAL OUTLAY (OBJECT)	893,000			136,381	1,029,381	1,029,381		
Total Program	9,583,800				9,583,800	9,446,484		137,316
<b>COMMUNITY RE-ENTRY CENTERS</b>								
PERSONNEL COSTS (OBJECT)	4,015,600			(65,000)	3,950,600	3,856,800		93,800
OPERATING EXPENSES (OBJECT)	1,249,100			18,422	1,267,522	1,184,249	\$57,685	25,588
CAPITAL OUTLAY (OBJECT)	589,300			31,639	620,939	471,848	138,742	10,349
Total Program	5,854,000			(14,939)	5,839,061	5,512,897	196,427	129,737
<b>COMMUNITY SUPERVISION</b>								
PERSONNEL COSTS (OBJECT)	22,327,100			(120,000)	22,207,100	22,038,257		168,843
OPERATING EXPENSES (OBJECT)	2,912,800			331,921	3,244,721	2,862,639	49,439	332,643
CAPITAL OUTLAY (OBJECT)	1,201,100			41,768	1,242,868	1,082,732	34,598	125,538
Total Program	26,441,000			253,689	26,694,689	25,983,628	84,037	627,024
<b>COUNTY/OUT OF STATE PLACEMENT</b>								
OPERATING EXPENSES (OBJECT)	10,552,700				10,552,700	9,740,693		812,007
Total Program	10,552,700				10,552,700	9,740,693		812,007
<b>ICI - OROFINO</b>								
PERSONNEL COSTS (OBJECT)	8,894,700			(642,000)	8,252,700	7,788,324		464,376
OPERATING EXPENSES (OBJECT)	2,365,200			(12,584)	2,352,616	1,937,792	99,268	315,556
CAPITAL OUTLAY (OBJECT)	413,900			7,384	421,284	341,644	77,957	1,683
Total Program	11,673,800			(647,200)	11,026,600	10,067,760	177,225	781,615
<b>IMSI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	10,575,700			(88,000)	10,487,700	10,425,426		62,274
OPERATING EXPENSES (OBJECT)	1,578,200			135,100	1,713,300	1,648,647	63,505	1,148
CAPITAL OUTLAY (OBJECT)	159,200			16,395	175,595	168,233	7,356	6
Total Program	12,313,100			63,495	12,376,595	12,242,306	70,861	63,428



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ISCC - BOISE</b>								
PERSONNEL COSTS (OBJECT)	22,040,400			2,195,000	24,235,400	24,143,284		92,116
OPERATING EXPENSES (OBJECT)	5,952,200			(724,894)	5,227,306	5,031,271	195,049	986
CAPITAL OUTLAY (OBJECT)	477,300			3,453	480,753	444,339	36,414	
Total Program	28,469,900			1,473,559	29,943,459	29,618,894	231,463	93,102
<b>ISCI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	22,975,400			(158,000)	22,817,400	22,666,016		151,384
OPERATING EXPENSES (OBJECT)	4,725,600			(62,649)	4,662,951	4,464,778	187,503	10,670
CAPITAL OUTLAY (OBJECT)	1,230,600			174,226	1,404,826	829,220	575,495	111
Total Program	28,931,600			(46,423)	28,885,177	27,960,014	762,998	162,165
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	10,981,900			(505,500)	10,476,400	10,415,644		60,756
OPERATING EXPENSES (OBJECT)	4,320,500			125,000	4,445,500	3,953,727	133,352	358,421
CAPITAL OUTLAY (OBJECT)	539,300			113,730	653,030	602,702	49,462	866
Total Program	15,841,700			(266,770)	15,574,930	14,972,073	182,814	420,043
<b>MEDICAL SERVICES CONTRACT</b>								
OPERATING EXPENSES (OBJECT)	44,930,200				44,930,200	43,966,038	356,486	607,676
Total Program	44,930,200				44,930,200	43,966,038	356,486	607,676
<b>NICI - COTTONWOOD</b>								
PERSONNEL COSTS (OBJECT)	4,913,500			(95,000)	4,818,500	4,777,696		40,804
OPERATING EXPENSES (OBJECT)	1,171,300			(15,245)	1,156,055	1,051,135	88,991	15,929
CAPITAL OUTLAY (OBJECT)	271,200			24,700	295,900	294,979		921
Total Program	6,356,000			(85,545)	6,270,455	6,123,810	88,991	57,654
<b>PRISONS ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	2,166,800			(17,300)	2,149,500	1,806,865		342,635
OPERATING EXPENSES (OBJECT)	1,865,800			(402,632)	1,463,168	1,190,196	58,853	214,119
CAPITAL OUTLAY (OBJECT)	164,400			22,983	187,383	114,127	67,453	5,803
Total Program	4,197,000			(396,949)	3,800,051	3,111,188	126,306	562,557

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PWCC - POCATELLO</b>								
PERSONNEL COSTS (OBJECT)	6,246,100			(252,500)	5,993,600	5,923,847		69,753
OPERATING EXPENSES (OBJECT)	1,139,600			98,400	1,238,000	1,170,114	40,727	27,159
CAPITAL OUTLAY (OBJECT)	275,200			(32,970)	242,230	215,109	17,582	9,539
Total Program	7,660,900			(187,070)	7,473,830	7,309,070	58,309	106,451
<b>SAWC - ST ANTHONY</b>								
PERSONNEL COSTS (OBJECT)	3,274,100			(30,000)	3,244,100	3,176,282		67,818
OPERATING EXPENSES (OBJECT)	940,600			33,396	973,996	846,762	36,712	90,522
CAPITAL OUTLAY (OBJECT)	171,000			24,085	195,085	185,391	9,691	3
Total Program	4,385,700			27,481	4,413,181	4,208,435	46,403	158,343
<b>SBWCC - BOISE</b>								
PERSONNEL COSTS (OBJECT)	3,382,400				3,382,400	3,332,679		49,721
OPERATING EXPENSES (OBJECT)	590,900			17,005	607,905	582,240	24,918	747
CAPITAL OUTLAY (OBJECT)	135,900			6,000	141,900	121,129	18,672	2,099
Total Program	4,109,200			23,005	4,132,205	4,036,048	43,590	52,567
<b>SICI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	8,042,300			(119,000)	7,923,300	7,753,669		169,631
OPERATING EXPENSES (OBJECT)	2,291,400			276,879	2,568,279	2,372,490	111,824	83,965
CAPITAL OUTLAY (OBJECT)	494,100			(19)	494,081	431,568	54,773	7,740
Total Program	10,827,800			157,860	10,985,660	10,557,727	166,597	261,336
<b>SUBSTANCE USE DISORDER</b>								
PERSONNEL COSTS (OBJECT)	1,367,100			(120,000)	1,247,100	1,224,351		22,749
OPERATING EXPENSES (OBJECT)	158,500				158,500	157,534	551	415
TRUSTEE/BENEFIT PYMT (OBJECT)	8,145,500				8,145,500	8,034,217	91,796	19,487
Total Program	9,671,100			(120,000)	9,551,100	9,416,102	92,347	42,651
<b>Total Agency - 230</b>	<b>\$241,799,500</b>			<b>\$234,193</b>	<b>\$242,033,693</b>	<b>\$234,273,167</b>	<b>\$2,684,854</b>	<b>\$5,075,672</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)		\$2,089,975			\$2,089,975	\$2,089,975		
OPERATING EXPENSES (OBJECT)		6,337,935			6,337,935	6,337,935		
CAPITAL OUTLAY (OBJECT)		67,510			67,510	67,510		
Total Program		8,495,420			8,495,420	8,495,420		
<b>Total Agency - 231</b>		\$8,495,420			\$8,495,420	\$8,495,420		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>COMMISSION OF PARDONS &amp; PAROLE</b>								
PERSONNEL COSTS (OBJECT)	\$2,356,000				\$2,356,000	\$2,334,204		\$21,796
OPERATING EXPENSES (OBJECT)	590,000			(\$41,200)	548,800	459,559		89,241
CAPITAL OUTLAY (OBJECT)	23,000			41,200	64,200	64,200		
Total Program	2,969,000				2,969,000	2,857,963		111,037
<b>Total Agency - 232</b>	<b>\$2,969,000</b>				<b>\$2,969,000</b>	<b>\$2,857,963</b>		<b>\$111,037</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF LABOR - 240**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>CAREER INFORMATION SYSTEMS</b>								
PERSONNEL COSTS (OBJECT)	\$477,900				\$477,900	\$420,752		\$57,148
OPERATING EXPENSES (OBJECT)	344,100				344,100	288,219		55,881
TRUSTEE/BENEFIT PYMT (OBJECT)	62,000				62,000			62,000
Total Program	884,000				884,000	708,971		175,029
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	27,523,700				27,523,700	24,668,941		2,854,759
OPERATING EXPENSES (OBJECT)	14,406,000			(\$3,500)	14,402,500	4,090,801		10,311,699
CAPITAL OUTLAY (OBJECT)	720,000			2,685	722,685	431,461	\$11,067	280,157
TRUSTEE/BENEFIT PYMT (OBJECT)	18,734,500			3,500	18,738,000	11,313,646		7,424,354
Total Program	61,384,200			2,685	61,386,885	40,504,849	11,067	20,870,969
<b>HUMAN RIGHTS COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	740,900				740,900	715,247		25,653
OPERATING EXPENSES (OBJECT)	452,400				452,400	328,100		124,300
Total Program	1,193,300				1,193,300	1,043,347		149,953
<b>LABOR-UI BENEFITS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$103,401,028			103,401,028	103,401,028		
Total Program		103,401,028			103,401,028	103,401,028		
<b>SERVE IDAHO</b>								
PERSONNEL COSTS (OBJECT)	249,200			(4,000)	245,200	242,156		3,044
OPERATING EXPENSES (OBJECT)	341,400			7,800	349,200	173,116		176,084
TRUSTEE/BENEFIT PYMT (OBJECT)	2,050,000			44,600	2,094,600	742,425		1,352,175
Total Program	2,640,600			48,400	2,689,000	1,157,697		1,531,303

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF LABOR - 240**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>UI ADMINISTRATIONS</b>								
PERSONNEL COSTS (OBJECT)	24,062,200			(3,766,924)	20,295,276	13,042,300		7,252,976
OPERATING EXPENSES (OBJECT)	13,624,600			3,318,524	16,943,124	7,697,131		9,245,993
CAPITAL OUTLAY (OBJECT)	518,500			(2,685)	515,815	49,970	8,506	457,339
TRUSTEE/BENEFIT PYMT (OBJECT)				400,000	400,000	325,370		74,630
Total Program	38,205,300			(51,085)	38,154,215	21,114,771	8,506	17,030,938
<b>WAGE AND HOUR</b>								
PERSONNEL COSTS (OBJECT)	451,600			(6,800)	444,800	399,551		45,249
OPERATING EXPENSES (OBJECT)	140,200	9,550		6,800	156,550	124,678		31,872
Total Program	591,800	9,550			601,350	524,229		77,121
<b>Total Agency - 240</b>	<b>\$104,899,200</b>	<b>\$103,410,578</b>			<b>\$208,309,778</b>	<b>\$168,454,892</b>	<b>\$19,573</b>	<b>\$39,835,313</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF ENVIRONMENTAL QUALITY - 245**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION AND SUPPORT SVC</b>								
PERSONNEL COSTS (OBJECT)	\$4,569,100				\$4,569,100	\$4,493,687		\$75,413
OPERATING EXPENSES (OBJECT)	3,535,300			\$40,000	3,575,300	3,480,025		95,275
CAPITAL OUTLAY (OBJECT)	282,500			15,400	297,900	258,088	\$32,613	7,199
Total Program	8,386,900			55,400	8,442,300	8,231,800	32,613	177,887
<b>AIR QUALITY</b>								
PERSONNEL COSTS (OBJECT)	6,308,500				6,308,500	5,740,340		568,160
OPERATING EXPENSES (OBJECT)	1,197,500			(15,000)	1,182,500	664,706		517,794
CAPITAL OUTLAY (OBJECT)	148,000			15,000	163,000	155,800		7,200
TRUSTEE/BENEFIT PYMT (OBJECT)	81,400				81,400			81,400
Total Program	7,735,400				7,735,400	6,560,846		1,174,554
<b>COEUR D ALENE BASIN COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	194,900				194,900	162,248		32,652
OPERATING EXPENSES (OBJECT)	279,100			5,000	284,100	21,458		262,642
TRUSTEE/BENEFIT PYMT (OBJECT)	50,000				50,000			50,000
Total Program	524,000			5,000	529,000	183,706		345,294
<b>INL OVERSIGHT</b>								
PERSONNEL COSTS (OBJECT)	1,059,800				1,059,800	775,019		284,781
OPERATING EXPENSES (OBJECT)	927,500				927,500	531,543		395,957
CAPITAL OUTLAY (OBJECT)	20,000			30,000	50,000	38,652		11,348
TRUSTEE/BENEFIT PYMT (OBJECT)	146,900			(30,000)	116,900			116,900
Total Program	2,154,200				2,154,200	1,345,214		808,986

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF ENVIRONMENTAL QUALITY - 245**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>WASTE MANAGEMENT &amp; REMEDIATION</b>								
PERSONNEL COSTS (OBJECT)	6,786,600				6,786,600	5,818,373		968,227
OPERATING EXPENSES (OBJECT)	17,836,600			(3,060,000)	14,776,600	3,977,178		10,799,422
CAPITAL OUTLAY (OBJECT)				5,000	5,000	4,034		966
TRUSTEE/BENEFIT PYMT (OBJECT)	3,652,400			2,600,000	6,252,400	5,223,216		1,029,184
Total Program	28,275,600			(455,000)	27,820,600	15,022,801		12,797,799
<b>WATER QUALITY</b>								
PERSONNEL COSTS (OBJECT)	13,261,900				13,261,900	12,869,325		392,575
OPERATING EXPENSES (OBJECT)	3,672,700			940,000	4,612,700	4,534,329		78,371
CAPITAL OUTLAY (OBJECT)	100,400			60,000	160,400	125,307	26,204	8,889
TRUSTEE/BENEFIT PYMT (OBJECT)	3,221,500			(600,000)	2,621,500	2,335,297		286,203
Total Program	20,256,500			400,000	20,656,500	19,864,258	26,204	766,038
<b>Total Agency - 245</b>	<b>\$67,332,600</b>			<b>\$5,400</b>	<b>\$67,338,000</b>	<b>\$51,208,625</b>	<b>\$58,817</b>	<b>\$16,070,558</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)	\$6,373,700			(\$45,000)	\$6,328,700	\$5,988,709		\$339,991
OPERATING EXPENSES (OBJECT)	1,723,100			45,000	1,768,100	1,726,875		41,225
CAPITAL OUTLAY (OBJECT)	73,500				73,500	73,500		
Total Program	8,170,300				8,170,300	7,789,084		381,216
<b>Total Agency - 250</b>	<b>\$8,170,300</b>				<b>\$8,170,300</b>	<b>\$7,789,084</b>		<b>\$381,216</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF FISH & GAME - 260**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$8,921,400			(\$315,000)	\$8,606,400	\$8,181,799		\$424,601
OPERATING EXPENSES (OBJECT)	4,609,100			(242,129)	4,366,971	3,996,076	\$45,763	325,132
CAPITAL OUTLAY (OBJECT)	4,261,900			(12,915)	4,248,985	2,808,012	1,376,467	64,506
Total Program	17,792,400			(570,044)	17,222,356	14,985,887	1,422,230	814,239
<b>COMMUNICATIONS</b>								
PERSONNEL COSTS (OBJECT)	3,085,500			(110,000)	2,975,500	2,891,729		83,771
OPERATING EXPENSES (OBJECT)	1,474,900			(100,500)	1,374,400	1,129,728	70,000	174,672
CAPITAL OUTLAY (OBJECT)	68,700			25,500	94,200	85,712		8,488
Total Program	4,629,100			(185,000)	4,444,100	4,107,169	70,000	266,931
<b>ENFORCEMENT</b>								
PERSONNEL COSTS (OBJECT)	9,438,000			(305,000)	9,133,000	9,076,107		56,893
OPERATING EXPENSES (OBJECT)	2,135,700			(60,097)	2,075,603	1,951,512		124,091
CAPITAL OUTLAY (OBJECT)	148,300			143,969	292,269	168,977	100,715	22,577
Total Program	11,722,000			(221,128)	11,500,872	11,196,596	100,715	203,561
<b>ENGINEERING</b>								
PERSONNEL COSTS (OBJECT)	980,400			(120,000)	860,400	840,473		19,927
OPERATING EXPENSES (OBJECT)	72,800			20,000	92,800	80,425		12,375
CAPITAL OUTLAY (OBJECT)	4,200				4,200	1,375		2,825
Total Program	1,057,400			(100,000)	957,400	922,273		35,127
<b>FISHERIES</b>								
PERSONNEL COSTS (OBJECT)	19,764,500			(870,000)	18,894,500	18,189,293		705,207
OPERATING EXPENSES (OBJECT)	18,801,100			(2,120,000)	16,681,100	15,249,202	258,348	1,173,550
CAPITAL OUTLAY (OBJECT)	2,299,600			3,027,961	5,327,561	1,837,550	3,298,725	191,286
Total Program	40,865,200			37,961	40,903,161	35,276,045	3,557,073	2,070,043

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF FISH & GAME - 260**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>WILDLIFE</b>								
PERSONNEL COSTS (OBJECT)	12,922,200			(805,000)	12,117,200	11,441,577		675,623
OPERATING EXPENSES (OBJECT)	10,225,100			754,579	10,979,679	9,299,704	618,505	1,061,470
CAPITAL OUTLAY (OBJECT)	2,609,900			1,460,783	4,070,683	3,003,730	511,587	555,366
TRUSTEE/BENEFIT PYMT (OBJECT)	174,800			46,600	221,400	221,347		53
Total Program	25,932,000			1,456,962	27,388,962	23,966,358	1,130,092	2,292,512
<b>WILDLIFE MITIGAT/HABITAT CONS</b>								
PERSONNEL COSTS (OBJECT)	1,232,900			20,000	1,252,900	1,042,661		210,239
OPERATING EXPENSES (OBJECT)	2,629,400			(254,452)	2,374,948	1,831,870		543,078
CAPITAL OUTLAY (OBJECT)	9,900			261,800	271,700	250,901	15,163	5,636
TRUSTEE/BENEFIT PYMT (OBJECT)	725,000				725,000	341,814		383,186
Total Program	4,597,200			27,348	4,624,548	3,467,246	15,163	1,142,139
<b>Total Agency - 260</b>	<b>\$106,595,300</b>			<b>\$446,099</b>	<b>\$107,041,399</b>	<b>\$93,921,574</b>	<b>\$6,295,273</b>	<b>\$6,824,552</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF HEALTH & WELFARE - 270**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADULT MENTAL HEALTH SVS</b>								
PERSONNEL COSTS (OBJECT)	\$16,513,500			(\$373,200)	\$16,140,300	\$15,813,059		\$327,241
OPERATING EXPENSES (OBJECT)	4,079,300			(1,059,500)	3,019,800	2,866,462		153,338
CAPITAL OUTLAY (OBJECT)				17,500	17,500	17,500		
TRUSTEE/BENEFIT PYMT (OBJECT)	7,146,600			1,643,200	8,789,800	8,050,258		739,542
Total Program	27,739,400			228,000	27,967,400	26,747,279		1,220,121
<b>BASIC MEDICAID PLAN</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	674,660,700			(7,000,000)	667,660,700	647,470,766		20,189,934
Total Program	674,660,700			(7,000,000)	667,660,700	647,470,766		20,189,934
<b>CHILD WELFARE</b>								
PERSONNEL COSTS (OBJECT)	29,170,700			(371,800)	28,798,900	27,302,210		1,496,690
OPERATING EXPENSES (OBJECT)	8,152,600			(168,900)	7,983,700	6,460,797		1,522,903
CAPITAL OUTLAY (OBJECT)				40,700	40,700	39,042		1,658
Total Program	37,323,300			(500,000)	36,823,300	33,802,049		3,021,251
<b>CHILDREN'S MENTAL HEALTH</b>								
PERSONNEL COSTS (OBJECT)	6,660,400			(253,100)	6,407,300	6,098,728		308,572
OPERATING EXPENSES (OBJECT)	3,315,500			(199,900)	3,115,600	1,577,963	\$1,037,500	500,137
CAPITAL OUTLAY (OBJECT)	28,600			4,000	32,600	21,049		11,551
TRUSTEE/BENEFIT PYMT (OBJECT)	5,433,100			(356,900)	5,076,200	3,853,768		1,222,432
Total Program	15,437,600			(805,900)	14,631,700	11,551,508	1,037,500	2,042,692
<b>COMM DVLPMNTL DISABILITIES</b>								
PERSONNEL COSTS (OBJECT)	13,067,600			(185,700)	12,881,900	12,661,430		220,470
OPERATING EXPENSES (OBJECT)	2,203,900			48,800	2,252,700	2,188,324		64,376
CAPITAL OUTLAY (OBJECT)				37,200	37,200	37,152		48
TRUSTEE/BENEFIT PYMT (OBJECT)	5,143,100			199,700	5,342,800	4,519,569		823,231
Total Program	20,414,600			100,000	20,514,600	19,406,475		1,108,125

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF HEALTH & WELFARE - 270**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>COMMUNITY HOSPITALIZATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	3,569,000			356,900	3,925,900	3,925,707		193
Total Program	3,569,000			356,900	3,925,900	3,925,707		193
<b>COORDINATED MEDICAID PLAN</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	556,231,600			42,000,000	598,231,600	573,995,652		24,235,948
Total Program	556,231,600			42,000,000	598,231,600	573,995,652		24,235,948
<b>DEVELOPMENTAL DISABILITIES CNL</b>								
PERSONNEL COSTS (OBJECT)	438,200				438,200	359,089		79,111
OPERATING EXPENSES (OBJECT)	223,400			8,300	231,700	204,154		27,546
TRUSTEE/BENEFIT PYMT (OBJECT)	31,600				31,600			31,600
Total Program	693,200			8,300	701,500	563,243		138,257
<b>DHW TRUST/CHILDRENS TRUST</b>								
PERSONNEL COSTS (OBJECT)		\$79,942			79,942	79,942		
OPERATING EXPENSES (OBJECT)		66,232			66,232	66,232		
TRUSTEE/BENEFIT PYMT (OBJECT)		523,570			523,570	523,570		
Total Program		669,744			669,744	669,744		
<b>DOMESTIC VIOLENCE COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	369,500			(4,100)	365,400	279,111		86,289
OPERATING EXPENSES (OBJECT)	351,400			4,100	355,500	143,319		212,181
TRUSTEE/BENEFIT PYMT (OBJECT)	7,587,200				7,587,200	6,728,266		858,934
Total Program	8,308,100				8,308,100	7,150,696		1,157,404

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF HEALTH & WELFARE - 270**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>EMERGENCY MEDICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,137,100			(30,000)	3,107,100	2,776,429		330,671
OPERATING EXPENSES (OBJECT)	2,681,600			(187,700)	2,493,900	1,376,711		1,117,189
CAPITAL OUTLAY (OBJECT)	95,200			218,110	313,310	112,817	170,000	30,493
TRUSTEE/BENEFIT PYMT (OBJECT)	5,934,200				5,934,200	4,959,276		974,924
Total Program	11,848,100			410	11,848,510	9,225,233	170,000	2,453,277
<b>ENHANCED MEDICAID PLAN</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	918,600,800			(35,000,000)	883,600,800	844,132,853		39,467,947
Total Program	918,600,800			(35,000,000)	883,600,800	844,132,853		39,467,947
<b>FOSTER AND ASSISTANCE PAYMENTS</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	29,269,600			250,200	29,519,800	28,081,826		1,437,974
Total Program	29,269,600			250,200	29,519,800	28,081,826		1,437,974
<b>HEALTHCARE POLICY INITIATIVES</b>								
PERSONNEL COSTS (OBJECT)	642,100				642,100	609,017		33,083
OPERATING EXPENSES (OBJECT)	9,593,800			(1,933,700)	7,660,100	7,152,095		508,005
CAPITAL OUTLAY (OBJECT)				300	300	300		
TRUSTEE/BENEFIT PYMT (OBJECT)				1,933,400	1,933,400	1,765,032		168,368
Total Program	10,235,900				10,235,900	9,526,444		709,456
<b>INDIRECT SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	26,213,700			(1,720,500)	24,493,200	23,561,155		932,045
OPERATING EXPENSES (OBJECT)	14,975,200			272,035	15,247,235	14,535,268	66,892	645,075
CAPITAL OUTLAY (OBJECT)	649,400			1,181,323	1,830,723	1,244,849	350,309	235,565
Total Program	41,838,300			(267,142)	41,571,158	39,341,272	417,201	1,812,685

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF HEALTH & WELFARE - 270**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>LABORATORY SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,360,100			(295,700)	3,064,400	2,898,646		165,754
OPERATING EXPENSES (OBJECT)	1,592,500			(198,400)	1,394,100	1,246,384		147,716
CAPITAL OUTLAY (OBJECT)				404,100	404,100	390,691		13,409
Total Program	4,952,600			(90,000)	4,862,600	4,535,721		326,879
<b>LICENSING AND CERTIFICATION</b>								
PERSONNEL COSTS (OBJECT)	5,856,800			(45,400)	5,811,400	5,680,453		130,947
OPERATING EXPENSES (OBJECT)	1,662,100			254,500	1,916,600	1,813,137	80,168	23,295
CAPITAL OUTLAY (OBJECT)				5,900	5,900	5,580		320
Total Program	7,518,900			215,000	7,733,900	7,499,170	80,168	154,562
<b>MEDICAL ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	15,996,900			(110,000)	15,886,900	15,492,773		394,127
OPERATING EXPENSES (OBJECT)	54,528,800			(648,500)	53,880,300	36,644,219	2,702,467	14,533,614
CAPITAL OUTLAY (OBJECT)				12,500	12,500	12,500		
TRUSTEE/BENEFIT PYMT (OBJECT)	1,927,200				1,927,200	907,204		1,019,996
Total Program	72,452,900			(746,000)	71,706,900	53,056,696	2,702,467	15,947,737
<b>PUBLIC HEALTH SERVICES</b>								
PERSONNEL COSTS (OBJECT)	10,776,800			34,700	10,811,500	10,764,266		47,234
OPERATING EXPENSES (OBJECT)	36,599,300			(194,700)	36,404,600	30,200,871	50,746	6,152,983
CAPITAL OUTLAY (OBJECT)				17,500	17,500	17,500		
TRUSTEE/BENEFIT PYMT (OBJECT)	51,679,500			184,500	51,864,000	46,681,833	396,100	4,786,067
Total Program	99,055,600			42,000	99,097,600	87,664,470	446,846	10,986,284
<b>SELF-RELIANCE PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	42,310,900			(1,075,000)	41,235,900	39,333,866		1,902,034
OPERATING EXPENSES (OBJECT)	37,797,700			677,700	38,475,400	35,267,302	1,608,354	1,599,744
CAPITAL OUTLAY (OBJECT)				202,300	202,300	202,151		149
Total Program	80,108,600			(195,000)	79,913,600	74,803,319	1,608,354	3,501,927

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF HEALTH & WELFARE - 270**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>SERVICE INTEGRATION</b>								
PERSONNEL COSTS (OBJECT)	2,304,400			(54,000)	2,250,400	2,121,133		129,267
OPERATING EXPENSES (OBJECT)	339,100			52,000	391,100	344,577		46,523
CAPITAL OUTLAY (OBJECT)				3,000	3,000	2,900		100
TRUSTEE/BENEFIT PYMT (OBJECT)	3,400,000			10,000	3,410,000	3,143,995		266,005
Total Program	6,043,500			11,000	6,054,500	5,612,605		441,895
<b>SOUTHWEST ID TREATMENT CENTER</b>								
PERSONNEL COSTS (OBJECT)	8,071,000			(65,400)	8,005,600	7,529,466		476,134
OPERATING EXPENSES (OBJECT)	2,563,600			(324,500)	2,239,100	1,810,925	55,880	372,295
CAPITAL OUTLAY (OBJECT)				9,600	9,600	9,471		129
TRUSTEE/BENEFIT PYMT (OBJECT)	231,100				231,100	151,729		79,371
Total Program	10,865,700			(380,300)	10,485,400	9,501,591	55,880	927,929
<b>STATE HOSPITAL NORTH</b>								
PERSONNEL COSTS (OBJECT)	7,806,700			(180,400)	7,626,300	7,523,919		102,381
OPERATING EXPENSES (OBJECT)	1,246,600			416,400	1,663,000	1,644,677	15,000	3,323
CAPITAL OUTLAY (OBJECT)	59,200			9,350	68,550	68,237		313
TRUSTEE/BENEFIT PYMT (OBJECT)	116,900				116,900	87,368		29,532
Total Program	9,229,400			245,350	9,474,750	9,324,201	15,000	135,549
<b>STATE HOSPITAL SOUTH</b>								
PERSONNEL COSTS (OBJECT)	21,108,000				21,108,000	21,000,767		107,233
OPERATING EXPENSES (OBJECT)	3,889,300			23,400	3,912,700	3,905,240		7,460
CAPITAL OUTLAY (OBJECT)	535,900			301,700	837,600	762,282	34,077	41,241
TRUSTEE/BENEFIT PYMT (OBJECT)	244,000			25,000	269,000	266,160		2,840
Total Program	25,777,200			350,100	26,127,300	25,934,449	34,077	158,774



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF HEALTH & WELFARE - 270**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>SUBSTANCE ABUSE SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,424,200			(97,000)	1,327,200	1,056,266		270,934
OPERATING EXPENSES (OBJECT)	4,614,800			(54,000)	4,560,800	4,302,703		258,097
CAPITAL OUTLAY (OBJECT)				2,000	2,000	2,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	12,283,800			149,000	12,432,800	12,425,218		7,582
Total Program	18,322,800				18,322,800	17,786,187		536,613
<b>SUICIDE PREVENTION &amp; AWARENESS</b>								
PERSONNEL COSTS (OBJECT)	257,600			(41,800)	215,800	199,505		16,295
OPERATING EXPENSES (OBJECT)	709,500			(346,900)	362,600	334,071		28,529
CAPITAL OUTLAY (OBJECT)	4,000			700	4,700	4,686		14
TRUSTEE/BENEFIT PYMT (OBJECT)				478,000	478,000	478,000		
Total Program	971,100			90,000	1,061,100	1,016,262		44,838
<b>TAFI/AABD BENEFIT PAYMENTS</b>								
PERSONNEL COSTS (OBJECT) TRUSTEE/BENEFIT PYMT (OBJECT)	88,957,400			1,218,000	90,175,400	85,170,766		5,004,634
Total Program	88,957,400			1,218,000	90,175,400	85,170,766		5,004,634
<b>Total Agency - 270</b>	<b>\$2,780,425,900</b>	<b>\$669,744</b>		<b>\$130,918</b>	<b>\$2,781,226,562</b>	<b>\$2,637,496,184</b>	<b>\$6,567,493</b>	<b>\$137,162,885</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF INSURANCE - 280**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INSURANCE INSOLVENCY ADMINISTR</b>								
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
<b>INSURANCE REFUNDS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$4,406,084			4,406,084	\$4,406,084		
Total Program		4,406,084			4,406,084	4,406,084		
<b>INSURANCE REGULATION</b>								
PERSONNEL COSTS (OBJECT)	4,963,400				4,963,400	4,551,122		412,278
OPERATING EXPENSES (OBJECT)	3,219,600			(\$8,296)	3,211,304	2,753,310		457,994
CAPITAL OUTLAY (OBJECT)	236,600			22,671	259,271	216,332	\$41,972	967
Total Program	8,419,600			14,375	8,433,975	7,520,764	41,972	871,239
<b>LIQUIDATIONS</b>								
OPERATING EXPENSES (OBJECT)		55			55	55		
Total Program		55			55	55		
<b>STATE FIRE MARSHAL</b>								
PERSONNEL COSTS (OBJECT)	729,800				729,800	675,447		54,353
OPERATING EXPENSES (OBJECT)	336,200			2,084	338,284	218,897		119,387
CAPITAL OUTLAY (OBJECT)	71,300				71,300	58,680	2,817	9,803
Total Program	1,137,300			2,084	1,139,384	953,024	2,817	183,543
<b>Total Agency - 280</b>	<b>\$9,756,900</b>	<b>\$4,406,139</b>		<b>\$16,459</b>	<b>\$14,179,498</b>	<b>\$12,879,927</b>	<b>\$44,789</b>	<b>\$1,254,782</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**JUVENILE CORRECTIONS - 285**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$2,924,800			\$150,000	\$3,074,800	\$3,052,883		\$21,917
OPERATING EXPENSES (OBJECT)	877,400				877,400	800,600		76,800
CAPITAL OUTLAY (OBJECT)	378,200			41,238	419,438	384,498		34,940
TRUSTEE/BENEFIT PYMT (OBJECT)	60,000				60,000	12,908		47,092
Total Program	4,240,400			191,238	4,431,638	4,250,889		180,749
<b>COMM OPERATIONS &amp; PRG SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,319,800			(204,000)	1,115,800	969,693		146,107
OPERATING EXPENSES (OBJECT)	657,000			(535)	656,465	370,120		286,345
CAPITAL OUTLAY (OBJECT)				535	535	105		430
TRUSTEE/BENEFIT PYMT (OBJECT)	9,729,900				9,729,900	8,872,943		856,957
Total Program	11,706,700			(204,000)	11,502,700	10,212,861		1,289,839
<b>COMM-BASED SUBSTANCE ABUSE/MHS</b>								
PERSONNEL COSTS (OBJECT)	178,700				178,700	166,939		11,761
OPERATING EXPENSES (OBJECT)	192,500				192,500	70,277	\$900	121,323
TRUSTEE/BENEFIT PYMT (OBJECT)	2,783,700				2,783,700	2,327,707	316,360	139,633
Total Program	3,154,900				3,154,900	2,564,923	317,260	272,717
<b>COPS MILLENIUM L/S</b>								
PERSONNEL COSTS (OBJECT)	85,800			12,000	97,800	91,207		6,593
OPERATING EXPENSES (OBJECT)	82,000			83,000	165,000	112,377		52,623
TRUSTEE/BENEFIT PYMT (OBJECT)	895,000			(95,000)	800,000	345,047	110,804	344,149
Total Program	1,062,800				1,062,800	548,631	110,804	403,365

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INSTITUTIONS</b>								
PERSONNEL COSTS (OBJECT)	22,097,100			54,000	22,151,100	22,107,312		43,788
OPERATING EXPENSES (OBJECT)	3,820,400			182,100	4,002,500	3,499,200		503,300
CAPITAL OUTLAY (OBJECT)	281,200			95,376	376,576	280,288	68,087	28,201
TRUSTEE/BENEFIT PYMT (OBJECT)	6,101,900			(300,000)	5,801,900	4,489,027		1,312,873
Total Program	32,300,600			31,476	32,332,076	30,375,827	68,087	1,888,162
<b>Total Agency - 285</b>	<b>\$52,465,400</b>			<b>\$18,714</b>	<b>\$52,484,114</b>	<b>\$47,953,131</b>	<b>\$496,151</b>	<b>\$4,034,832</b>

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATIVE SERVICES DIVISI</b>								
PERSONNEL COSTS (OBJECT)	\$16,552,600			(\$1,739,100)	\$14,813,500	\$14,739,777		\$73,723
OPERATING EXPENSES (OBJECT)	9,391,500			(407,000)	8,984,500	7,874,892	\$736,464	373,144
CAPITAL OUTLAY (OBJECT)	1,813,700			(550,000)	1,263,700	777,992	475,182	10,526
TRUSTEE/BENEFIT PYMT (OBJECT)	240,000				240,000	63,996		176,004
Total Program	27,997,800			(2,696,100)	25,301,700	23,456,657	1,211,646	633,397
<b>AERONAUTICS DIVISION</b>								
PERSONNEL COSTS (OBJECT)	1,157,300				1,157,300	1,090,429		66,871
OPERATING EXPENSES (OBJECT)	913,200			142,300	1,055,500	683,267	110,868	261,365
CAPITAL OUTLAY (OBJECT)	132,800				132,800	58,799	62,121	11,880
TRUSTEE/BENEFIT PYMT (OBJECT)	1,630,044			(142,300)	1,487,744	493,609		994,135
Total Program	3,833,344				3,833,344	2,326,104	172,989	1,334,251
<b>CAPITAL FACILITIES UNIT</b>								
OPERATING EXPENSES (OBJECT)	30,000				30,000	10,470		19,530
CAPITAL OUTLAY (OBJECT)	3,315,000			382,296	3,697,296	1,066,114	2,380,549	250,633
Total Program	3,345,000			382,296	3,727,296	1,076,584	2,380,549	270,163
<b>CONTRACT CONSTRU/RIGHT-OF-WAY</b>								
OPERATING EXPENSES (OBJECT)	26,780,761				26,780,761	6,195,497		20,585,264
CAPITAL OUTLAY (OBJECT)	611,956,333			6,900,000	618,856,333	284,571,861		334,284,472
TRUSTEE/BENEFIT PYMT (OBJECT)	7,083,256				7,083,256	1,854,850		5,228,406
Total Program	645,820,350			6,900,000	652,720,350	292,622,208		360,098,142
<b>GARVEE PROGRAM</b>								
DEBT SERVICE (OBJECT)		\$57,979,193			57,979,193	57,979,193		
Total Program		57,979,193			57,979,193	57,979,193		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO TRANSPORTATION DEPT - 290**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HIGHWAY OPERATIONS DIVISION</b>								
PERSONNEL COSTS (OBJECT)	98,109,900			(13,269,000)	84,840,900	82,212,544		2,628,356
OPERATING EXPENSES (OBJECT)	56,128,100			9,311,029	65,439,129	52,550,294	11,417,765	1,471,070
CAPITAL OUTLAY (OBJECT)	24,136,600			(264,470)	23,872,130	15,393,470	8,311,458	167,202
TRUSTEE/BENEFIT PYMT (OBJECT)	16,512,300				16,512,300	12,222,222	3,888,531	401,547
Total Program	194,886,900			(4,222,441)	190,664,459	162,378,530	23,617,754	4,668,175
<b>LOCAL ASSISTANCE</b>								
PERSONNEL COSTS (OBJECT)		12,193			12,193	12,193		
OPERATING EXPENSES (OBJECT)		959			959	959		
CAPITAL OUTLAY (OBJECT)		144,380			144,380	144,380		
TRUSTEE/BENEFIT PYMT (OBJECT)		25,000			25,000	25,000		
Total Program		182,532			182,532	182,532		
<b>MOTOR VEHICLES DIVISION</b>								
PERSONNEL COSTS (OBJECT)	15,136,900			(910,900)	14,226,000	14,178,038		47,962
OPERATING EXPENSES (OBJECT)	20,000,600			1,508,417	21,509,017	16,381,323	1,540,733	3,586,961
CAPITAL OUTLAY (OBJECT)	178,000			80,583	258,583	218,025	39,855	703
Total Program	35,315,500			678,100	35,993,600	30,777,386	1,580,588	3,635,626
<b>PLATE MFG FUND</b>								
OPERATING EXPENSES (OBJECT)		2,596,932			2,596,932	2,552,123	44,809	
Total Program		2,596,932			2,596,932	2,552,123	44,809	
<b>TRUST REFUND/DISTRIBUTION</b>								
OPERATING EXPENSES (OBJECT)		3,335			3,335	3,335		
TRUSTEE/BENEFIT PYMT (OBJECT)		176,556,644			176,556,644	176,556,644		
Total Program		176,559,979			176,559,979	176,559,979		
<b>Total Agency - 290</b>	<b>\$911,198,894</b>	<b>\$237,318,636</b>		<b>\$1,041,855</b>	<b>\$1,149,559,385</b>	<b>\$749,911,296</b>	<b>\$29,008,335</b>	<b>\$370,639,754</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**INDUSTRIAL COMMISSION - 300**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADJUDICATION</b>								
PERSONNEL COSTS (OBJECT)	\$1,835,800				\$1,835,800	\$1,799,434		\$36,366
OPERATING EXPENSES (OBJECT)	551,900				551,900	398,838		153,062
CAPITAL OUTLAY (OBJECT)	42,800				42,800	36,893		5,907
Total Program	2,430,500				2,430,500	2,235,165		195,335
<b>COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)	3,689,000				3,689,000	3,564,301		124,699
OPERATING EXPENSES (OBJECT)	1,094,100				1,094,100	943,321		150,779
CAPITAL OUTLAY (OBJECT)	99,700			\$3,550	103,250	94,543	\$4,632	4,075
TRUSTEE/BENEFIT PYMT (OBJECT)	1,341,200				1,341,200	1,093,501		247,699
Total Program	6,224,000			3,550	6,227,550	5,695,666	4,632	527,252
<b>CRIME VICTIMS COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)	842,000				842,000	783,221		58,779
OPERATING EXPENSES (OBJECT)	237,100			(330)	236,770	164,232		72,538
CAPITAL OUTLAY (OBJECT)	6,800			330	7,130	7,116		14
TRUSTEE/BENEFIT PYMT (OBJECT)	2,800,000				2,800,000	2,589,550		210,450
Total Program	3,885,900				3,885,900	3,544,119		341,781
<b>REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	3,440,900				3,440,900	3,287,761		153,139
OPERATING EXPENSES (OBJECT)	607,100				607,100	547,298		59,802
CAPITAL OUTLAY (OBJECT)	113,000			3,350	116,350	108,521	170	7,659
Total Program	4,161,000			3,350	4,164,350	3,943,580	170	220,600
<b>Total Agency - 300</b>	<b>\$16,701,400</b>			<b>\$6,900</b>	<b>\$16,708,300</b>	<b>\$15,418,530</b>	<b>\$4,802</b>	<b>\$1,284,968</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF LANDS - 320**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>FOREST &amp; RANGE FIRE PROT-DEFIC</b>								
PERSONNEL COSTS (OBJECT)	\$129,500				\$129,500	\$3,104,532		(\$2,975,032)
OPERATING EXPENSES (OBJECT)	22,100				22,100	21,313,722		(21,291,622)
Total Program	151,600				151,600	24,418,254		(24,266,654)
<b>FOREST AND RANGE FIRE PROTECTN</b>								
PERSONNEL COSTS (OBJECT)	6,610,700			(\$319,404)	6,291,296	5,537,985		753,311
OPERATING EXPENSES (OBJECT)	1,226,000			240,904	1,466,904	1,194,394	\$82,220	190,290
CAPITAL OUTLAY (OBJECT)	811,000			15,500	826,500	798,168		28,332
TRUSTEE/BENEFIT PYMT (OBJECT)	1,916,100			46,000	1,962,100	1,952,339		9,761
Total Program	10,563,800			(17,000)	10,546,800	9,482,886	82,220	981,694
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	13,413,000				13,413,000	12,684,477		728,523
OPERATING EXPENSES (OBJECT)	9,626,700			(82,515)	9,544,185	7,964,738	20,500	1,558,947
CAPITAL OUTLAY (OBJECT)	577,000			666,700	1,243,700	1,193,274		50,426
TRUSTEE/BENEFIT PYMT (OBJECT)	9,068,822				9,068,822	7,016,171		2,052,651
Total Program	32,685,522			584,185	33,269,707	28,858,660	20,500	4,390,547
<b>LAND BANK</b>								
CAPITAL OUTLAY (OBJECT)		\$6,832,530			6,832,530	6,832,530		
Total Program		6,832,530			6,832,530	6,832,530		
<b>LANDS &amp; WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	15,400				15,400	14,771		629
OPERATING EXPENSES (OBJECT)	100,000				100,000	90,980		9,020
Total Program	115,400				115,400	105,751		9,649



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF LANDS - 320**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>LANDS AND WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	3,805,400			(3,500)	3,801,900	3,556,395		245,505
OPERATING EXPENSES (OBJECT)	6,340,700			(650,303)	5,690,397	3,260,274	1,437,232	992,891
CAPITAL OUTLAY (OBJECT)	194,500				194,500	143,967		50,533
Total Program	10,340,600			(653,803)	9,686,797	6,960,636	1,437,232	1,288,929
<b>OIL AND GAS</b>								
PERSONNEL COSTS (OBJECT)	48,800			(40,000)	8,800	8,697		103
OPERATING EXPENSES (OBJECT)	13,700			40,000	53,700	33,700	20,000	
CAPITAL OUTLAY (OBJECT)	3,900				3,900	3,832		68
Total Program	66,400				66,400	46,229	20,000	171
<b>SCALING PRACTICES</b>								
PERSONNEL COSTS (OBJECT)	207,000				207,000	193,371		13,629
OPERATING EXPENSES (OBJECT)	56,700				56,700	28,255		28,445
Total Program	263,700				263,700	221,626		42,074
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,692,800			33,000	3,725,800	3,669,497		56,303
OPERATING EXPENSES (OBJECT)	2,095,300			71,000	2,166,300	2,151,972		14,328
CAPITAL OUTLAY (OBJECT)	550,100			6,408	556,508	529,137	25,819	1,552
Total Program	6,338,200			110,408	6,448,608	6,350,606	25,819	72,183
<b>Total Agency - 320</b>	<b>\$60,525,222</b>	<b>\$6,832,530</b>		<b>\$23,790</b>	<b>\$67,381,542</b>	<b>\$83,277,178</b>	<b>\$1,585,771</b>	<b>(\$17,481,407)</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**ENDOWMENT FND INVESTMENT BD - 322**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ENDOWMENT FUND INVESTMENT BRD</b>								
PERSONNEL COSTS (OBJECT)	\$480,300				\$480,300	\$470,747		\$9,553
OPERATING EXPENSES (OBJECT)	193,400				193,400	168,970		24,430
CAPITAL OUTLAY (OBJECT)	1,700				1,700	1,286		414
Total Program	675,400				675,400	641,003		34,397
<b>INVESTMENT MANAGEMENT - EFIB</b>								
OPERATING EXPENSES (OBJECT)		\$7,588,547			7,588,547	7,588,547		
Total Program		7,588,547			7,588,547	7,588,547		
<b>Total Agency - 322</b>	<b>\$675,400</b>	<b>\$7,588,547</b>			<b>\$8,263,947</b>	<b>\$8,229,550</b>		<b>\$34,397</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE POLICE - 330**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>DIRECTORS OFFICE</b>								
PERSONNEL COSTS (OBJECT)	\$2,272,800			(\$110,041)	\$2,162,759	\$2,159,730		\$3,029
OPERATING EXPENSES (OBJECT)	314,300			92,160	406,460	313,693	\$79,137	13,630
CAPITAL OUTLAY (OBJECT)	9,100			11,896	20,996	12,428	8,568	
Total Program	2,596,200			(5,985)	2,590,215	2,485,851	87,705	16,659
<b>DIRECTOR'S OFFICE</b>								
PERSONNEL COSTS (OBJECT)	64,200			400	64,600	30,445		34,155
OPERATING EXPENSES (OBJECT)	45,400				45,400		22,300	23,100
Total Program	109,600			400	110,000	30,445	22,300	57,255
<b>EXECUTIVE PROTECTION</b>								
PERSONNEL COSTS (OBJECT)	500,600			(16,934)	483,666	465,106		18,560
OPERATING EXPENSES (OBJECT)	71,000			29,096	100,096	98,616	1,477	3
CAPITAL OUTLAY (OBJECT)				5,680	5,680	4,286	1,393	1
Total Program	571,600			17,842	589,442	568,008	2,870	18,564
<b>FORENSIC SERVICES</b>								
PERSONNEL COSTS (OBJECT)	4,194,500			(81,840)	4,112,660	4,100,790		11,870
OPERATING EXPENSES (OBJECT)	1,421,800			185,718	1,607,518	1,444,700	84,382	78,436
CAPITAL OUTLAY (OBJECT)	179,000		\$800,000	142,178	1,121,178	183,333	135,613	802,232
Total Program	5,795,300		800,000	246,056	6,841,356	5,728,823	219,995	892,538
<b>FORENSICS</b>								
OPERATING EXPENSES (OBJECT)	36,000			(6,409)	29,591	9,904	19,678	9
CAPITAL OUTLAY (OBJECT)	10,300			24,311	34,611	10,680	23,931	
Total Program	46,300			17,902	64,202	20,584	43,609	9

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE POLICE - 330**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	7,658,100			(364,762)	7,293,338	7,020,622		272,716
OPERATING EXPENSES (OBJECT)	1,926,800			(100,549)	1,826,251	1,369,526	80,736	375,989
CAPITAL OUTLAY (OBJECT)	434,500			231,840	666,340	490,675	165,182	10,483
TRUSTEE/BENEFIT PYMT (OBJECT)	110,000				110,000	51,804		58,196
Total Program	10,129,400			(233,471)	9,895,929	8,932,627	245,918	717,384
<b>LAW ENFORCEMENT PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	1,542,700			39,930	1,582,630	1,551,082		31,548
OPERATING EXPENSES (OBJECT)	763,600			(29,912)	733,688	661,296	8,997	63,395
CAPITAL OUTLAY (OBJECT)	39,400			8,990	48,390	39,496	7,825	1,069
Total Program	2,345,700			19,008	2,364,708	2,251,874	16,822	96,012
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	28,279,100			(1,577,860)	26,701,240	25,647,534		1,053,706
OPERATING EXPENSES (OBJECT)	5,834,200			975,111	6,809,311	5,202,290	672,362	934,659
CAPITAL OUTLAY (OBJECT)	2,238,400			865,318	3,103,718	1,536,145	1,097,461	470,112
TRUSTEE/BENEFIT PYMT (OBJECT)	2,675,400				2,675,400	1,897,865		777,535
Total Program	39,027,100			262,569	39,289,669	34,283,834	1,769,823	3,236,012
<b>PEACE OFF STDRDS/TRAIN ACADEMY</b>								
PERSONNEL COSTS (OBJECT)	2,379,000			(10,100)	2,368,900	2,119,507		249,393
OPERATING EXPENSES (OBJECT)	2,137,700				2,137,700	1,232,272	52,432	852,996
CAPITAL OUTLAY (OBJECT)	40,200			1,481	41,681	34,010	2,110	5,561
TRUSTEE/BENEFIT PYMT (OBJECT)	105,900				105,900	105,900		
Total Program	4,662,800			(8,619)	4,654,181	3,491,689	54,542	1,107,950

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE POLICE - 330**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>SPECIAL PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)		\$628			628	628		
OPERATING EXPENSES (OBJECT)		698			698	498	200	
TRUSTEE/BENEFIT PYMT (OBJECT)		717,670			717,670	717,670		
Total Program		718,996			718,996	718,796	200	
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,735,800			(160,295)	3,575,505	3,418,842		156,663
OPERATING EXPENSES (OBJECT)	3,241,500			24,254	3,265,754	2,780,413	81,749	403,592
CAPITAL OUTLAY (OBJECT)	1,954,800			171,031	2,125,831	1,126,484	237,245	762,102
Total Program	8,932,100			34,990	8,967,090	7,325,739	318,994	1,322,357
<b>Total Agency - 330</b>	<b>\$74,216,100</b>	<b>\$718,996</b>	<b>\$800,000</b>	<b>\$350,692</b>	<b>\$76,085,788</b>	<b>\$65,838,270</b>	<b>\$2,782,778</b>	<b>\$7,464,740</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**BRAND INSPECTOR - 331**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BRAND INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	\$2,439,900				\$2,439,900	\$2,317,757		\$122,143
OPERATING EXPENSES (OBJECT)	634,900				634,900	312,306		322,594
CAPITAL OUTLAY (OBJECT)	99,500				99,500	93,314		6,186
Total Program	3,174,300				3,174,300	2,723,377		450,923
<b>Total Agency - 331</b>	<b>\$3,174,300</b>				<b>\$3,174,300</b>	<b>\$2,723,377</b>		<b>\$450,923</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE RACING COMMISSION - 332**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>RACING COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	\$432,400				\$432,400	\$176,213		\$256,187
OPERATING EXPENSES (OBJECT)	163,100				163,100	99,186		63,914
TRUSTEE/BENEFIT PYMT (OBJECT)	30,000				30,000	3,220		26,780
Total Program	625,500				625,500	278,619		346,881
<b>RACING COMMISSION 10F2</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$627,674			627,674	627,674		
Total Program		627,674			627,674	627,674		
<b>Total Agency - 332</b>	<b>\$625,500</b>	<b>\$627,674</b>			<b>\$1,253,174</b>	<b>\$906,293</b>		<b>\$346,881</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT - PARKS & RECREATION - 340**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	\$11,865,554			\$1,180,639	\$13,046,193	\$1,997,410	\$282,540	\$10,766,243
Total Program	11,865,554			1,180,639	13,046,193	1,997,410	282,540	10,766,243
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	2,976,500			(69,700)	2,906,800	2,694,850		211,950
OPERATING EXPENSES (OBJECT)	1,736,400			(9,000)	1,727,400	1,233,947		493,453
CAPITAL OUTLAY (OBJECT)	105,400			601	106,001	86,707		19,294
TRUSTEE/BENEFIT PYMT (OBJECT)	11,910,100			(1,211,229)	10,698,871	5,405,954	4,658,675	634,242
Total Program	16,728,400			(1,289,328)	15,439,072	9,421,458	4,658,675	1,358,939
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	9,789,000			69,700	9,858,700	9,518,474		340,226
OPERATING EXPENSES (OBJECT)	5,394,500			19,174	5,413,674	4,784,502	35,000	594,172
CAPITAL OUTLAY (OBJECT)	1,126,500			357,136	1,483,636	804,152	64,594	614,890
TRUSTEE/BENEFIT PYMT (OBJECT)	1,427,500			(205,897)	1,221,603	81,237	575,002	565,364
Total Program	17,737,500			240,113	17,977,613	15,188,365	674,596	2,114,652
<b>Total Agency - 340</b>	<b>\$46,331,454</b>			<b>\$131,424</b>	<b>\$46,462,878</b>	<b>\$26,607,233</b>	<b>\$5,615,811</b>	<b>\$14,239,834</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**LAVA HOT SPRINGS FOUNDATION - 341**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>LAVA HOT SPRINGS</b>								
PERSONNEL COSTS (OBJECT)	\$1,175,000				\$1,175,000	\$1,151,595		\$23,405
OPERATING EXPENSES (OBJECT)	791,200				791,200	694,035		97,165
CAPITAL OUTLAY (OBJECT)	371,000				371,000	344,295		26,705
Total Program	2,337,200				2,337,200	2,189,925		147,275
<b>Total Agency - 341</b>	<b>\$2,337,200</b>				<b>\$2,337,200</b>	<b>\$2,189,925</b>		<b>\$147,275</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)
<b>BOARD OF TAX APPEALS</b>								
PERSONNEL COSTS (OBJECT)	\$488,100				\$488,100	\$439,463		\$48,637
OPERATING EXPENSES (OBJECT)	77,200				77,200	77,197		3
Total Program	565,300				565,300	516,660		48,640
<b>Total Agency - 351</b>	<b>\$565,300</b>				<b>\$565,300</b>	<b>\$516,660</b>		<b>\$48,640</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE TAX COMMISSION - 352**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>AUDIT AND COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	\$10,511,100			(\$480,048)	\$10,031,052	\$9,984,471		\$46,581
OPERATING EXPENSES (OBJECT)	1,936,200				1,936,200	1,846,255	\$950	88,995
Total Program	12,447,300			(480,048)	11,967,252	11,830,726	950	135,576
<b>COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	7,165,700			54,682	7,220,382	7,220,382		
OPERATING EXPENSES (OBJECT)	1,012,500				1,012,500	1,009,590	522	2,388
Total Program	8,178,200			54,682	8,232,882	8,229,972	522	2,388
<b>GENERAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	5,635,400			259,796	5,895,196	5,895,196		
OPERATING EXPENSES (OBJECT)	7,001,400			(125,000)	6,876,400	5,136,097	33,226	1,707,077
CAPITAL OUTLAY (OBJECT)	842,300			306,876	1,149,176	475,064	173,434	500,678
Total Program	13,479,100			441,672	13,920,772	11,506,357	206,660	2,207,755
<b>PROPERTY TAX</b>								
PERSONNEL COSTS (OBJECT)	3,149,300			(53,692)	3,095,608	3,095,608		
OPERATING EXPENSES (OBJECT)	554,100				554,100	531,602		22,498
CAPITAL OUTLAY (OBJECT)	8,800				8,800		6,303	2,497
Total Program	3,712,200			(53,692)	3,658,508	3,627,210	6,303	24,995
<b>REFUNDS SALES/INHER TAX PASSTH</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$663,298,873			663,298,873	663,298,873		
Total Program		663,298,873			663,298,873	663,298,873		
<b>REVENUE OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	4,842,200			44,262	4,886,462	4,858,159		28,303
OPERATING EXPENSES (OBJECT)	1,998,100			(50,000)	1,948,100	1,896,715	31,500	19,885
CAPITAL OUTLAY (OBJECT)	2,300			50,000	52,300	2,300	50,000	
Total Program	6,842,600			44,262	6,886,862	6,757,174	81,500	48,188

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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		
<b>Total Agency - 352</b>	\$44,663,400	\$663,298,873		\$6,876	\$707,969,149	\$705,254,312	\$295,935	\$2,418,902

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF WATER RESOURCES - 360**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$1,459,700				\$1,459,700	\$1,382,528		\$77,172
OPERATING EXPENSES (OBJECT)	1,100,100			(\$24,840)	1,075,260	954,601		120,659
CAPITAL OUTLAY (OBJECT)	105,200			14,200	119,400	119,392		8
Total Program	2,665,000			(10,640)	2,654,360	2,456,521		197,839
<b>NORTH ID ADJUD CDA BASIN</b>								
PERSONNEL COSTS (OBJECT)	341,500				341,500	341,500		
OPERATING EXPENSES (OBJECT)	205,000				205,000	168,910		36,090
Total Program	546,500				546,500	510,410		36,090
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,924,200			41,894	3,966,094	3,536,360		429,734
OPERATING EXPENSES (OBJECT)	9,547,000			(74,150)	9,472,850	1,428,867		8,043,983
CAPITAL OUTLAY (OBJECT)	40,000			62,050	102,050	93,600		8,450
TRUSTEE/BENEFIT PYMT (OBJECT)	582,000				582,000	582,000		
Total Program	14,093,200			29,794	14,122,994	5,640,827		8,482,167
<b>PLANNING AND TECHNICAL SERVICE</b>								
OPERATING EXPENSES (OBJECT)		\$6,214,101			6,214,101	6,214,101		
CAPITAL OUTLAY (OBJECT)		112,657			112,657	112,657		
Total Program		6,326,758			6,326,758	6,326,758		
<b>WATER MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)		49,707			49,707	49,707		
OPERATING EXPENSES (OBJECT)		6,923			6,923	6,923		
Total Program		56,630			56,630	56,630		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF WATER RESOURCES - 360**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>WATER MANAGEMENT      1 OF 3</b>								
PERSONNEL COSTS (OBJECT)	7,693,500			(41,894)	7,651,606	6,656,245		995,361
OPERATING EXPENSES (OBJECT)	2,813,700			28,240	2,841,940	2,520,595		321,345
CAPITAL OUTLAY (OBJECT)	462,400			4,150	466,550	464,684	\$1,833	33
Total Program	10,969,600			(9,504)	10,960,096	9,641,524	1,833	1,316,739
<b>Total Agency -      360</b>	<b>\$28,274,300</b>	<b>\$6,383,388</b>		<b>\$9,650</b>	<b>\$34,667,338</b>	<b>\$24,632,670</b>	<b>\$1,833</b>	<b>\$10,032,835</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE BOARD OF PHARMACY - 421**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BOARD OF PHARMACY</b>								
PERSONNEL COSTS (OBJECT)	\$1,144,800			(\$7,450)	\$1,137,350	\$1,137,277		\$73
OPERATING EXPENSES (OBJECT)	685,500				685,500	624,628		60,872
CAPITAL OUTLAY (OBJECT)	250,000			17,500	267,500	17,497		250,003
Total Program	2,080,300			10,050	2,090,350	1,779,402		310,948
<b>Total Agency - 421</b>	<b>\$2,080,300</b>			<b>\$10,050</b>	<b>\$2,090,350</b>	<b>\$1,779,402</b>		<b>\$310,948</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE BOARD OF ACCOUNTANCY - 422**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BOARD OF ACCOUNTANCY</b>								
PERSONNEL COSTS (OBJECT)	\$296,000				\$296,000	\$265,206		\$30,794
OPERATING EXPENSES (OBJECT)	253,800			(\$1,071)	252,729	166,348		86,381
CAPITAL OUTLAY (OBJECT)	4,400			1,071	5,471	5,411		60
Total Program	554,200				554,200	436,965		117,235
<b>Total Agency - 422</b>	<b>\$554,200</b>				<b>\$554,200</b>	<b>\$436,965</b>		<b>\$117,235</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE BOARD OF DENTISTRY - 423**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BOARD OF DENTISTRY</b>								
PERSONNEL COSTS (OBJECT)	\$297,300				\$297,300	\$262,450		\$34,850
OPERATING EXPENSES (OBJECT)	307,100				307,100	236,033		71,067
CAPITAL OUTLAY (OBJECT)	7,000				7,000	6,561		439
Total Program	611,400				611,400	505,044		106,356
<b>Total Agency - 423</b>	<b>\$611,400</b>				<b>\$611,400</b>	<b>\$505,044</b>		<b>\$106,356</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BRD OF PROF ENGINEERS/LAND SRV</b>								
PERSONNEL COSTS (OBJECT)	\$423,600				\$423,600	\$412,577		\$11,023
OPERATING EXPENSES (OBJECT)	284,700				284,700	283,574		1,126
CAPITAL OUTLAY (OBJECT)	2,000				2,000			2,000
Total Program	710,300				710,300	696,151		14,149
<b>Total Agency - 424</b>	<b>\$710,300</b>				<b>\$710,300</b>	<b>\$696,151</b>		<b>\$14,149</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE BOARD OF MEDICINE - 425**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BOARD OF MEDICINE</b>								
PERSONNEL COSTS (OBJECT)	\$1,080,400				\$1,080,400	\$1,049,759		\$30,641
OPERATING EXPENSES (OBJECT)	757,400				757,400	744,495		12,905
CAPITAL OUTLAY (OBJECT)	18,700				18,700	18,260		440
Total Program	1,856,500				1,856,500	1,812,514		43,986
<b>Total Agency - 425</b>	<b>\$1,856,500</b>				<b>\$1,856,500</b>	<b>\$1,812,514</b>		<b>\$43,986</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE BOARD OF NURSING - 426**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BOARD OF NURSING</b>								
PERSONNEL COSTS (OBJECT)	\$874,600				\$874,600	\$789,244		\$85,356
OPERATING EXPENSES (OBJECT)	607,900			(\$5,000)	602,900	568,839		34,061
CAPITAL OUTLAY (OBJECT)	38,600			5,000	43,600	5,707	\$35,000	2,893
Total Program	1,521,100				1,521,100	1,363,790	35,000	122,310
<b>Total Agency - 426</b>	<b>\$1,521,100</b>				<b>\$1,521,100</b>	<b>\$1,363,790</b>	<b>\$35,000</b>	<b>\$122,310</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**BUR-OCCUPATIONAL LICENSES - 427**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BUREAU OF OCCUPATIONL LICENSES</b>								
PERSONNEL COSTS (OBJECT)	\$2,627,700				\$2,627,700	\$2,461,200		\$166,500
OPERATING EXPENSES (OBJECT)	1,389,000				1,389,000	1,269,312		119,688
CAPITAL OUTLAY (OBJECT)	11,500				11,500	11,449		51
TRUSTEE/BENEFIT PYMT (OBJECT)	52,500				52,500	35,230		17,270
Total Program	4,080,700				4,080,700	3,777,191		303,509
<b>Total Agency - 427</b>	<b>\$4,080,700</b>				<b>\$4,080,700</b>	<b>\$3,777,191</b>		<b>\$303,509</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**REAL ESTATE COMMISSION - 429**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>IDAHO REAL ESTATE COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	\$1,036,500				\$1,036,500	\$881,782		\$154,718
OPERATING EXPENSES (OBJECT)	654,400			(\$19,864)	634,536	459,975	\$7,313	167,248
CAPITAL OUTLAY (OBJECT)				19,864	19,864	8,203	10,830	831
Total Program	1,690,900				1,690,900	1,349,960	18,143	322,797
<b>Total Agency - 429</b>	<b>\$1,690,900</b>				<b>\$1,690,900</b>	<b>\$1,349,960</b>	<b>\$18,143</b>	<b>\$322,797</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OUTFITTERS AND GUIDES - 434**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>OUTFITTERS AND GUIDES BOARD</b>								
PERSONNEL COSTS (OBJECT)	\$422,700				\$422,700	\$350,646		\$72,054
OPERATING EXPENSES (OBJECT)	203,300				203,300	117,482		85,818
Total Program	626,000				626,000	468,128		157,872
<b>Total Agency - 434</b>	<b>\$626,000</b>				<b>\$626,000</b>	<b>\$468,128</b>		<b>\$157,872</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**BRD OF VETERINARY MEDICINE - 435**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BOARD OF VETERINARY MEDICINE</b>								
PERSONNEL COSTS (OBJECT)	\$180,700				\$180,700	\$158,141		\$22,559
OPERATING EXPENSES (OBJECT)	117,300				117,300	77,714		39,586
CAPITAL OUTLAY (OBJECT)	2,600				2,600	1,613		987
Total Program	300,600				300,600	237,468		63,132
<b>Total Agency - 435</b>	<b>\$300,600</b>				<b>\$300,600</b>	<b>\$237,468</b>		<b>\$63,132</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE PUBLIC DEFENSE COMMISSION      IC - 437**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PUBLIC DEFENSE COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	\$501,400			(\$40,000)	\$461,400	\$294,706		\$166,694
OPERATING EXPENSES (OBJECT)	315,600			40,000	355,600	293,563	\$59,464	2,573
CAPITAL OUTLAY (OBJECT)	13,400				13,400	11,236		2,164
TRUSTEE/BENEFIT PYMT (OBJECT)	4,966,500				4,966,500	4,046,335	129,230	790,935
Total Program	5,796,900				5,796,900	4,645,840	188,694	962,366
<b>Total Agency -      437</b>	<b>\$5,796,900</b>				<b>\$5,796,900</b>	<b>\$4,645,840</b>	<b>\$188,694</b>	<b>\$962,366</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE LOTTERY - 440**  
**PROGRAM**

	<b>Legislative Appropriation</b>	<b>Continuous Appropriation</b>	<b>Non- Cognizable</b>	<b>Net Adjustments</b>	<b>Total Adj Budget</b>	<b>Actual Expenditures</b>	<b>Outstanding Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>LOTTERY</b>								
OPERATING EXPENSES (OBJECT)		\$12,390,665			\$12,390,665	\$12,390,665		
TRUSTEE/BENEFIT PYMT (OBJECT)		18,770,542			18,770,542	18,770,542		
Total Program		31,161,207			31,161,207	31,161,207		
<b>LOTTERY ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$3,180,600				3,180,600	3,059,156		\$121,444
OPERATING EXPENSES (OBJECT)	2,635,400				2,635,400	2,294,242	\$211,000	130,158
CAPITAL OUTLAY (OBJECT)	86,600				86,600	85,865		735
Total Program	5,902,600				5,902,600	5,439,263	211,000	252,337
<b>Total Agency - 440</b>	<b>\$5,902,600</b>	<b>\$31,161,207</b>			<b>\$37,063,807</b>	<b>\$36,600,470</b>	<b>\$211,000</b>	<b>\$252,337</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)	\$184,800				\$184,800	\$179,918		\$4,882
OPERATING EXPENSES (OBJECT)	98,600				98,600	81,180		17,420
Total Program	283,400				283,400	261,098		22,302
<b>Total Agency - 441</b>	<b>\$283,400</b>				<b>\$283,400</b>	<b>\$261,098</b>		<b>\$22,302</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE APPELLATE PUBLIC DEFENDER - 443**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ASPL CAPITAL/CONFLICT</b>								
OPERATING EXPENSES (OBJECT)	\$302,400				\$302,400	\$192,734		\$109,666
Total Program	302,400				302,400	192,734		109,666
<b>ST APPELLATE PUBLIC DEFENDER</b>								
PERSONNEL COSTS (OBJECT)	2,111,500			(\$79,024)	2,032,476	1,981,888		50,588
OPERATING EXPENSES (OBJECT)	247,700			52,000	299,700	274,603		25,097
CAPITAL OUTLAY (OBJECT)				27,024	27,024	3,101	\$22,818	1,105
Total Program	2,359,200				2,359,200	2,259,592	22,818	76,790
<b>Total Agency - 443</b>	<b>\$2,661,600</b>				<b>\$2,661,600</b>	<b>\$2,452,326</b>	<b>\$22,818</b>	<b>\$186,456</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DIVISION OF VETERANS SERVICES - 444**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>DIVISION OF VETERANS SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$21,993,700				\$21,993,700	\$21,755,445		\$238,255
OPERATING EXPENSES (OBJECT)	10,339,200				10,339,200	8,673,149		1,666,051
CAPITAL OUTLAY (OBJECT)	2,771,400			\$6,789	2,778,189	2,768,375		9,814
TRUSTEE/BENEFIT PYMT (OBJECT)	50,900				50,900	26,850		24,050
Total Program	35,155,200			6,789	35,161,989	33,223,819		1,938,170
<b>DVS - CEMETERY LICENSE PLATES</b>								
OPERATING EXPENSES (OBJECT)		\$5,360			5,360	5,360		
CAPITAL OUTLAY (OBJECT)		3,380			3,380	3,380		
Total Program		8,740			8,740	8,740		
<b>DVS - VETERANS SUPPORT FUND</b>								
OPERATING EXPENSES (OBJECT)		26,800			26,800	26,800		
TRUSTEE/BENEFIT PYMT (OBJECT)		96,043			96,043	96,043		
Total Program		122,843			122,843	122,843		
<b>VETERANS RECOGNITION INCOME</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	345,000				345,000	345,000		
Total Program	345,000				345,000	345,000		
<b>Total Agency - 444</b>	<b>\$35,500,200</b>	<b>\$131,583</b>		<b>\$6,789</b>	<b>\$35,638,572</b>	<b>\$33,700,402</b>		<b>\$1,938,170</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DIV OF BUILDING SAFETY - 450**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BUILDING SAFETY</b>								
PERSONNEL COSTS (OBJECT)	\$1,541,200			(\$70,000)	\$1,471,200	\$1,317,846		\$153,354
OPERATING EXPENSES (OBJECT)	265,000			70,000	335,000	286,504		48,496
CAPITAL OUTLAY (OBJECT)	89,800			9,775	99,575	76,792		22,783
Total Program	1,896,000			9,775	1,905,775	1,681,142		224,633
<b>BUILDING SAFETY-SELF GOV</b>								
PERSONNEL COSTS (OBJECT)	8,648,000			(100,000)	8,548,000	8,121,752		426,248
OPERATING EXPENSES (OBJECT)	1,839,800			20,000	1,859,800	1,765,524	\$49,278	44,998
CAPITAL OUTLAY (OBJECT)	643,800			145,300	789,100	642,510	97,014	49,576
Total Program	11,131,600			65,300	11,196,900	10,529,786	146,292	520,822
<b>Total Agency - 450</b>	<b>\$13,027,600</b>			<b>\$75,075</b>	<b>\$13,102,675</b>	<b>\$12,210,928</b>	<b>\$146,292</b>	<b>\$745,455</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BOISE INTERNAL MEDICINE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	\$240,000				\$240,000	\$240,000		
Total Program	240,000				240,000	240,000		
<b>CHARTER SCHOOL COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	380,407				380,407	353,855		\$26,552
OPERATING EXPENSES (OBJECT)	195,672				195,672	111,061		84,611
CAPITAL OUTLAY (OBJECT)	1,100				1,100	1,100		
Total Program	577,179				577,179	466,016		111,163
<b>COLLEGE OF SOUTHERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	11,200,800			(\$11,200,800)				
OPERATING EXPENSES (OBJECT)	3,039,600			(1,816,200)	1,223,400	1,223,400		
CAPITAL OUTLAY (OBJECT)	625,400			(625,400)				
TRUSTEE/BENEFIT PYMT (OBJECT)				13,642,400	13,642,400	13,642,400		
Total Program	14,865,800				14,865,800	14,865,800		
<b>COLLEGE OF WESTERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	7,729,700			(7,729,700)				
OPERATING EXPENSES (OBJECT)	4,138,500			(4,115,200)	23,300	23,300		
TRUSTEE/BENEFIT PYMT (OBJECT)				11,844,900	11,844,900	11,844,900		
Total Program	11,868,200				11,868,200	11,868,200		
<b>COMMUNITY COLLEGE MISC</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	5,000,000				5,000,000			5,000,000
Total Program	5,000,000				5,000,000			5,000,000
<b>FAMILY PRACTICE RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,530,000				1,530,000	1,530,000		
Total Program	1,530,000				1,530,000	1,530,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>KOOTENAI FAMILY MED RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	560,000				560,000	560,000		
Total Program	560,000				560,000	560,000		
<b>NORTH IDAHO COLLEGE</b>								
PERSONNEL COSTS (OBJECT)	10,485,300			(10,485,300)				
OPERATING EXPENSES (OBJECT)	1,471,700			(1,448,400)	23,300	23,300		
CAPITAL OUTLAY (OBJECT)	28,000			(28,000)				
TRUSTEE/BENEFIT PYMT (OBJECT)				11,961,700	11,961,700	11,961,700		
Total Program	11,985,000				11,985,000	11,985,000		
<b>OFFICE OF THE STATE BOARD</b>								
PERSONNEL COSTS (OBJECT)	2,692,955				2,692,955	2,226,029		466,926
OPERATING EXPENSES (OBJECT)	2,523,898			600,000	3,123,898	912,058	\$1,249	2,210,591
CAPITAL OUTLAY (OBJECT)	19,300				19,300	17,735		1,565
TRUSTEE/BENEFIT PYMT (OBJECT)	3,901,924			(600,000)	3,301,924	975,337		2,326,587
Total Program	9,138,077				9,138,077	4,131,159	1,249	5,005,669
<b>OPPORTUNITY SCHOLARSHIP</b>								
PERSONNEL COSTS (OBJECT)		\$27,006			27,006	27,006		
OPERATING EXPENSES (OBJECT)		315			315	315		
Total Program		27,321			27,321	27,321		
<b>PSYCHIATRY RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	157,800				157,800	157,800		
Total Program	157,800				157,800	157,800		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>SCHOLARSHIPS AND GRANTS</b>								
PERSONNEL COSTS (OBJECT)	84,700				84,700	77,362		7,338
OPERATING EXPENSES (OBJECT)	1,000				1,000	90		910
TRUSTEE/BENEFIT PYMT (OBJECT)	14,367,900				14,367,900	12,795,176		1,572,724
Total Program	14,453,600				14,453,600	12,872,628		1,580,972
<b>SYSTEMWIDE NEEDS AND RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	(1,658,000)			1,658,000				
OPERATING EXPENSES (OBJECT)	(2,027,900)			2,422,000	394,100	334,417	58,191	1,492
CAPITAL OUTLAY (OBJECT)	1,200			(1,200)				
TRUSTEE/BENEFIT PYMT (OBJECT)	4,078,800			(4,078,800)				
Total Program	394,100				394,100	334,417	58,191	1,492
<b>UNIV OF UTAH MED EDU</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,466,200				1,466,200	1,466,200		
Total Program	1,466,200				1,466,200	1,466,200		
<b>Total Agency - 501</b>	<b>\$72,235,956</b>	<b>\$27,321</b>			<b>\$72,263,277</b>	<b>\$60,504,541</b>	<b>\$59,440</b>	<b>\$11,699,296</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**BOARD FOR CAREER & TECHNICAL EDUCATION 3 - 503**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>AG INCENTIVE AND START UP FUND</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	\$325,000				\$325,000			\$325,000
Total Program	325,000				325,000			325,000
<b>DEDICATED PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	920,036				920,036	\$236,480	\$263,443	420,113
Total Program	920,036				920,036	236,480	263,443	420,113
<b>GEN PGMS-HAZARD MATERIAL TRNG</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	102,538				102,538	49,909		52,629
Total Program	102,538				102,538	49,909		52,629
<b>GENERAL PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	829,594			(\$105,000)	724,594	602,691		121,903
OPERATING EXPENSES (OBJECT)	28,054			569,200	597,254	557,598		39,656
TRUSTEE/BENEFIT PYMT (OBJECT)	23,835,160			(564,200)	23,270,960	15,251,554	3,741,721	4,277,685
Total Program	24,692,808			(100,000)	24,592,808	16,411,843	3,741,721	4,439,244
<b>MOTORCYCLE SAFETY PROGRAM</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$657,587			657,587	657,587		
Total Program		657,587			657,587	657,587		
<b>POST SECONDARY PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	39,795,900			(39,795,900)				
OPERATING EXPENSES (OBJECT)	3,378,000			(3,378,000)				
CAPITAL OUTLAY (OBJECT)	1,049,500			(1,049,500)				
TRUSTEE/BENEFIT PYMT (OBJECT)	240,500			44,223,400	44,463,900	44,463,900		
Total Program	44,463,900				44,463,900	44,463,900		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**BOARD FOR CAREER & TECHNICAL EDUCATION 3 - 503**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>RELATED SERVICES</b>								
PERSONNEL COSTS (OBJECT)	643,530			(100,000)	543,530	340,975		202,555
OPERATING EXPENSES (OBJECT)	367,203			100,000	467,203	200,286		266,917
TRUSTEE/BENEFIT PYMT (OBJECT)	3,712,063				3,712,063	2,810,633	166,292	735,138
Total Program	4,722,796				4,722,796	3,351,894	166,292	1,204,610
<b>STATE LEADERSHIP &amp; TECH ASSIST</b>								
PERSONNEL COSTS (OBJECT)	2,538,118			12,255	2,550,373	2,397,412		152,961
OPERATING EXPENSES (OBJECT)	382,673			87,745	470,418	365,738		104,680
CAPITAL OUTLAY (OBJECT)	11,700				11,700	11,700		
Total Program	2,932,491			100,000	3,032,491	2,774,850		257,641
<b>Total Agency - 503</b>	<b>\$78,159,569</b>	<b>\$657,587</b>			<b>\$78,817,156</b>	<b>\$67,946,463</b>	<b>\$4,171,456</b>	<b>\$6,699,237</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**EASTERN IDAHO TECH COLLEGE - 504**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>EASTERN IDAHO TECH COLLEGE</b>								
PERSONNEL COSTS (OBJECT)		\$8,607,434			\$8,607,434	\$8,607,434		
OPERATING EXPENSES (OBJECT)		485,111			485,111	485,111		
CAPITAL OUTLAY (OBJECT)		989			989	989		
Total Program		9,093,534			9,093,534	9,093,534		
<b>Total Agency - 504</b>		\$9,093,534			\$9,093,534	\$9,093,534		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>LCSC MILLENNIUM INCOME FUND</b>								
OPERATING EXPENSES (OBJECT)	\$127,700				\$127,700	\$127,700		
Total Program	127,700				127,700	127,700		
<b>LEWIS-CLARK STATE COLLEGE</b>								
PERSONNEL COSTS (OBJECT)	49,491,665			\$439,100	49,930,765	36,351,861		\$13,578,904
OPERATING EXPENSES (OBJECT)	8,072,124			(439,100)	7,633,024	5,627,902		2,005,122
CAPITAL OUTLAY (OBJECT)	13,437,752		\$4,128,200		17,565,952	3,181,945		14,384,007
Total Program	71,001,541		4,128,200		75,129,741	45,161,708		29,968,033
<b>Total Agency - 511</b>	<b>\$71,129,241</b>		<b>\$4,128,200</b>		<b>\$75,257,441</b>	<b>\$45,289,408</b>		<b>\$29,968,033</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**BOISE STATE UNIVERSITY - 512**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>BOISE STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	\$185,738,096				\$185,738,096	\$160,470,191		\$25,267,905
OPERATING EXPENSES (OBJECT)	41,460,953		\$2,131,377		43,592,330	30,968,800		12,623,530
CAPITAL OUTLAY (OBJECT)	6,913,692				6,913,692	4,986,035		1,927,657
Total Program	234,112,741		2,131,377		236,244,118	196,425,026		39,819,092
<b>SMALL BUSINESS DEVELOPMENT CTR</b>								
PERSONNEL COSTS (OBJECT)	602,100			(\$397,410)	204,690	201,797		2,893
OPERATING EXPENSES (OBJECT)	8,000			397,410	405,410	317,801		87,609
Total Program	610,100				610,100	519,598		90,502
<b>TECH HELP</b>								
PERSONNEL COSTS (OBJECT)	166,400			(350)	166,050	166,050		
OPERATING EXPENSES (OBJECT)				350	350	350		
Total Program	166,400				166,400	166,400		
<b>Total Agency - 512</b>	<b>\$234,889,241</b>		<b>\$2,131,377</b>		<b>\$237,020,618</b>	<b>\$197,111,024</b>		<b>\$39,909,594</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE UNIVERSITY - 513**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>IDAHO DENTAL EDUCATION PROGRAM</b>								
PERSONNEL COSTS (OBJECT)	\$717,779		\$304,026		\$1,021,805	\$316,813		\$704,992
OPERATING EXPENSES (OBJECT)	61,953				61,953	13,404		48,549
CAPITAL OUTLAY (OBJECT)	26,700				26,700	18,470		8,230
TRUSTEE/BENEFIT PYMT (OBJECT)	1,349,200				1,349,200	1,221,464		127,736
Total Program	2,155,632		304,026		2,459,658	1,570,151		889,507
<b>IDAHO STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	165,637,785		9,166,780	(\$980,000)	173,824,565	113,848,396		59,976,169
OPERATING EXPENSES (OBJECT)	47,014,836				47,014,836	25,853,324		21,161,512
CAPITAL OUTLAY (OBJECT)	8,487,420			980,000	9,467,420	9,360,895		106,525
Total Program	221,140,041		9,166,780		230,306,821	149,062,615		81,244,206
<b>ISU FAMILY PRACTICE</b>								
PERSONNEL COSTS (OBJECT)	756,400				756,400	756,393		7
OPERATING EXPENSES (OBJECT)	321,600				321,600	321,600		
CAPITAL OUTLAY (OBJECT)	6,900				6,900	6,900		
Total Program	1,084,900				1,084,900	1,084,893		7
<b>MUSEUM OF NATURAL HISTORY</b>								
PERSONNEL COSTS (OBJECT)	506,500				506,500	506,500		
OPERATING EXPENSES (OBJECT)	13,800				13,800	13,800		
CAPITAL OUTLAY (OBJECT)	12,400				12,400	12,400		
Total Program	532,700				532,700	532,700		
<b>Total Agency - 513</b>	<b>\$224,913,273</b>		<b>\$9,470,806</b>		<b>\$234,384,079</b>	<b>\$152,250,359</b>		<b>\$82,133,720</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**UNIVERSITY OF IDAHO - 514**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>AGRICULTURAL RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	\$26,752,100			(\$500,000)	\$26,252,100	\$26,252,100		
OPERATING EXPENSES (OBJECT)	3,638,600			(500,000)	3,138,600	3,114,600		\$24,000
CAPITAL OUTLAY (OBJECT)	150,000			1,000,000	1,150,000	1,150,000		
Total Program	30,540,700				30,540,700	30,516,700		24,000
<b>FOREST UTILIZATION RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	1,106,100				1,106,100	1,106,100		
OPERATING EXPENSES (OBJECT)	159,300			(22,400)	136,900	136,900		
CAPITAL OUTLAY (OBJECT)	3,000			22,400	25,400	25,400		
Total Program	1,268,400				1,268,400	1,268,400		
<b>IDAHO GEOLOGICAL SURVEY</b>								
PERSONNEL COSTS (OBJECT)	1,035,400			(182,000)	853,400	853,400		
OPERATING EXPENSES (OBJECT)	33,000			103,523	136,523	136,523		
CAPITAL OUTLAY (OBJECT)	54,900			78,477	133,377	133,377		
Total Program	1,123,300				1,123,300	1,123,300		
<b>UNIVERSITY OF IDAHO</b>								
PERSONNEL COSTS (OBJECT)	83,606,100			(4,376,900)	79,229,200	79,229,200		
OPERATING EXPENSES (OBJECT)	12,046,800			(3,101,100)	8,945,700	8,945,700		
CAPITAL OUTLAY (OBJECT)	6,549,300			(2,621,200)	3,928,100	3,928,100		
TRUSTEE/BENEFIT PYMT (OBJECT)				10,099,200	10,099,200	10,099,200		
Total Program	102,202,200				102,202,200	102,202,200		
<b>WOI VETERINARY EDUCATION</b>								
PERSONNEL COSTS (OBJECT)	591,100			(190,760)	400,340	400,340		
OPERATING EXPENSES (OBJECT)	1,356,000			68,854	1,424,854	1,424,854		
CAPITAL OUTLAY (OBJECT)	41,300			121,906	163,206	163,206		
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
Total Program	2,088,400				2,088,400	2,088,400		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**UNIVERSITY OF IDAHO - 514**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>WWAMI MEDICAL EDUCATION</b>								
PERSONNEL COSTS (OBJECT)	1,104,400				1,104,400	1,104,400		
OPERATING EXPENSES (OBJECT)	187,800			334,302	522,102	522,102		
CAPITAL OUTLAY (OBJECT)				10,449	10,449	10,449		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,583,900			(344,751)	3,239,149	3,239,149		
Total Program	4,876,100				4,876,100	4,876,100		
<b>Total Agency - 514</b>	\$142,099,100				\$142,099,100	\$142,075,100		\$24,000

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO PUBLIC TELEVISION  
PROGRAM**

**1982 LEG - 520**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ED TV - PUBLIC BROADCASTING</b>								
PERSONNEL COSTS (OBJECT)	\$4,551,400		\$36,800		\$4,588,200	\$4,509,963		\$78,237
OPERATING EXPENSES (OBJECT)	3,537,400		25,400	(\$29,739)	3,533,061	3,041,179		491,882
CAPITAL OUTLAY (OBJECT)	1,205,800			34,124	1,239,924	563,158	\$349,201	327,565
Total Program	9,294,600		62,200	4,385	9,361,185	8,114,300	349,201	897,684
<b>Total Agency - 520</b>	<b>\$9,294,600</b>		<b>\$62,200</b>	<b>\$4,385</b>	<b>\$9,361,185</b>	<b>\$8,114,300</b>	<b>\$349,201</b>	<b>\$897,684</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO COMMISSION FOR LIBRARIES - 521**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>IDAHO COMMISSION FOR LIBRARIES</b>								
PERSONNEL COSTS (OBJECT)	\$2,616,300			(\$34,000)	\$2,582,300	\$2,505,962		\$76,338
OPERATING EXPENSES (OBJECT)	2,495,800			34,000	2,529,800	2,301,882	\$9,400	218,518
CAPITAL OUTLAY (OBJECT)	143,200				143,200	112,862		30,338
TRUSTEE/BENEFIT PYMT (OBJECT)	450,000				450,000	375,328		74,672
Total Program	5,705,300				5,705,300	5,296,034	9,400	399,866
<b>LIBRARY SERVICES IMPROVEMENT</b>								
OPERATING EXPENSES (OBJECT)		\$13,316			13,316	13,316		
TRUSTEE/BENEFIT PYMT (OBJECT)		16,000			16,000	16,000		
Total Program		29,316			29,316	29,316		
<b>Total Agency - 521</b>	<b>\$5,705,300</b>	<b>\$29,316</b>			<b>\$5,734,616</b>	<b>\$5,325,350</b>	<b>\$9,400</b>	<b>\$399,866</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE HISTORICAL SOCIETY - 522**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HISTORICAL MUSEUM RENOVATION</b>								
OPERATING EXPENSES (OBJECT)	\$9,000,000				\$9,000,000	\$1,845,749		\$7,154,251
Total Program	9,000,000				9,000,000	1,845,749		7,154,251
<b>HISTORICAL SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	3,573,000			(\$730)	3,572,270	3,119,320		452,950
OPERATING EXPENSES (OBJECT)	2,302,200			(65,008)	2,237,192	1,606,533	\$37,295	593,364
CAPITAL OUTLAY (OBJECT)	216,200			52,238	268,438	259,824		8,614
TRUSTEE/BENEFIT PYMT (OBJECT)	161,600			13,500	175,100	75,989	3,601	95,510
Total Program	6,253,000				6,253,000	5,061,666	40,896	1,150,438
<b>Total Agency - 522</b>	<b>\$15,253,000</b>				<b>\$15,253,000</b>	<b>\$6,907,415</b>	<b>\$40,896</b>	<b>\$8,304,689</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**VOCATIONAL REHABILITATION - 523**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>COUNCIL DEAF &amp; HARD OF HEARING</b>								
PERSONNEL COSTS (OBJECT)	\$178,100				\$178,100	\$178,100		
OPERATING EXPENSES (OBJECT)	40,700			\$1,399	42,099	35,917		\$6,182
Total Program	218,800			1,399	220,199	214,017		6,182
<b>EXTENDED EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	425,200				425,200	425,200		
OPERATING EXPENSES (OBJECT)	23,700			12,292	35,992	34,188	\$1,736	68
CAPITAL OUTLAY (OBJECT)				1,925	1,925	1,925		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,758,300			(15,615)	3,742,685	3,253,431	327,500	161,754
Total Program	4,207,200			(1,398)	4,205,802	3,714,744	329,236	161,822
<b>VOCATIONAL REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	10,139,300				10,139,300	9,730,631		408,669
OPERATING EXPENSES (OBJECT)	1,671,800				1,671,800	1,422,309	37,041	212,450
CAPITAL OUTLAY (OBJECT)	67,600				67,600	28,258	39,342	
TRUSTEE/BENEFIT PYMT (OBJECT)	11,490,200				11,490,200	9,363,223		2,126,977
Total Program	23,368,900				23,368,900	20,544,421	76,383	2,748,096
<b>Total Agency - 523</b>	<b>\$27,794,900</b>			<b>\$1</b>	<b>\$27,794,901</b>	<b>\$24,473,182</b>	<b>\$405,619</b>	<b>\$2,916,100</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**PUBLIC UTILITIES COMM - 900**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PUBLIC UTILITIES COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	\$4,586,800			(\$50,350)	\$4,536,450	\$4,169,924		\$366,526
OPERATING EXPENSES (OBJECT)	1,786,200				1,786,200	1,264,336	\$298	521,566
CAPITAL OUTLAY (OBJECT)	54,000			50,350	104,350	48,877	48,917	6,556
Total Program	6,427,000				6,427,000	5,483,137	49,215	894,648
<b>Total Agency - 900</b>	<b>\$6,427,000</b>				<b>\$6,427,000</b>	<b>\$5,483,137</b>	<b>\$49,215</b>	<b>\$894,648</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)		\$371,762			\$371,762	\$371,762		
TRUSTEE/BENEFIT PYMT (OBJECT)		12,030,889			12,030,889	12,030,889		
Total Program		12,402,651			12,402,651	12,402,651		
<b>Total Agency - 903</b>		\$12,402,651			\$12,402,651	\$12,402,651		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INDEPENDENT LIVING COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	\$353,800				\$353,800	\$279,150		\$74,650
OPERATING EXPENSES (OBJECT)	194,800				194,800	128,061		66,739
TRUSTEE/BENEFIT PYMT (OBJECT)	100,600				100,600	1,530		99,070
Total Program	649,200				649,200	408,741		240,459
<b>Total Agency - 905</b>	<b>\$649,200</b>				<b>\$649,200</b>	<b>\$408,741</b>		<b>\$240,459</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**PANHANDLE HEALTH DISTRICT I - 951**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HEALTH DISTRICT I</b>								
PERSONNEL COSTS (OBJECT)	\$1,178,000		\$7,180,000	(\$31,589)	\$8,326,411	\$8,272,653		\$53,758
OPERATING EXPENSES (OBJECT)	186,500		2,811,800	(68,411)	2,929,889	2,886,435		43,454
CAPITAL OUTLAY (OBJECT)			567,500	50,000	617,500	596,785		20,715
TRUSTEE/BENEFIT PYMT (OBJECT)			73,000	50,000	123,000	104,398		18,602
Total Program	1,364,500		10,632,300		11,996,800	11,860,271		136,529
<b>Total Agency - 951</b>	<b>\$1,364,500</b>		<b>\$10,632,300</b>		<b>\$11,996,800</b>	<b>\$11,860,271</b>		<b>\$136,529</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HEALTH DISTRICT II</b>								
PERSONNEL COSTS (OBJECT)	\$915,400		\$3,118,000	(\$8,211)	\$4,025,189	\$3,746,010		\$279,179
OPERATING EXPENSES (OBJECT)	42,100		882,900	8,211	933,211	742,863		190,348
CAPITAL OUTLAY (OBJECT)			100,000		100,000	48,280		51,720
TRUSTEE/BENEFIT PYMT (OBJECT)			20,000		20,000	10,146		9,854
Total Program	957,500		4,120,900		5,078,400	4,547,299		531,101
<b>Total Agency - 952</b>	<b>\$957,500</b>		<b>\$4,120,900</b>		<b>\$5,078,400</b>	<b>\$4,547,299</b>		<b>\$531,101</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SOUTHWEST HEALTH DISTRICT III - 953**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HEALTH DISTRICT III</b>								
PERSONNEL COSTS (OBJECT)	\$1,290,100		\$5,512,051	(\$3,400)	\$6,798,751	\$6,620,461		\$178,290
OPERATING EXPENSES (OBJECT)	228,500		1,336,675	3,400	1,568,575	1,407,656		160,919
CAPITAL OUTLAY (OBJECT)			1,313,839		1,313,839	1,236,891		76,948
TRUSTEE/BENEFIT PYMT (OBJECT)			17,500		17,500	17,500		
Total Program	1,518,600		8,180,065		9,698,665	9,282,508		416,157
<b>Total Agency - 953</b>	<b>\$1,518,600</b>		<b>\$8,180,065</b>		<b>\$9,698,665</b>	<b>\$9,282,508</b>		<b>\$416,157</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**CENTRAL HEALTH DISTRICT IV - 954**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HEALTH DISTRICT IV</b>								
PERSONNEL COSTS (OBJECT)	\$2,002,700		\$6,656,100	\$11,468	\$8,670,268	\$8,211,986		\$458,282
OPERATING EXPENSES (OBJECT)	340,100		1,697,800	(471,085)	1,566,815	1,540,334		26,481
CAPITAL OUTLAY (OBJECT)			54,000	59,617	113,617	113,617		
TRUSTEE/BENEFIT PYMT (OBJECT)				400,000	400,000	313,227		86,773
Total Program	2,342,800		8,407,900		10,750,700	10,179,164		571,536
<b>Total Agency - 954</b>	<b>\$2,342,800</b>		<b>\$8,407,900</b>		<b>\$10,750,700</b>	<b>\$10,179,164</b>		<b>\$571,536</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HEALTH DISTRICT V</b>								
PERSONNEL COSTS (OBJECT)	\$1,142,600		\$3,967,300	(\$19,000)	\$5,090,900	\$4,960,654		\$130,246
OPERATING EXPENSES (OBJECT)	150,700		1,400,300	19,000	1,570,000	1,447,154		122,846
CAPITAL OUTLAY (OBJECT)			152,400		152,400	118,692		33,708
TRUSTEE/BENEFIT PYMT (OBJECT)			1,060,000		1,060,000	1,055,446		4,554
Total Program	1,293,300		6,580,000		7,873,300	7,581,946		291,354
<b>Total Agency - 955</b>	<b>\$1,293,300</b>		<b>\$6,580,000</b>		<b>\$7,873,300</b>	<b>\$7,581,946</b>		<b>\$291,354</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SOUTHEAST HEALTH DISTRICT VI - 956**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HEALTH DISTRICT VI</b>								
PERSONNEL COSTS (OBJECT)	\$1,091,000		\$4,279,800	\$1,845	\$5,372,645	\$5,177,765		\$194,880
OPERATING EXPENSES (OBJECT)	179,900		1,580,200	(1,845)	1,758,255	1,518,961		239,294
CAPITAL OUTLAY (OBJECT)			161,000		161,000	121,459		39,541
Total Program	1,270,900		6,021,000		7,291,900	6,818,185		473,715
<b>Total Agency - 956</b>	<b>\$1,270,900</b>		<b>\$6,021,000</b>		<b>\$7,291,900</b>	<b>\$6,818,185</b>		<b>\$473,715</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>HEALTH DISTRICT VII</b>								
PERSONNEL COSTS (OBJECT)	\$1,091,000		\$5,105,430	(\$1,849)	\$6,194,581	\$6,029,504		\$165,077
OPERATING EXPENSES (OBJECT)	200,900		1,762,079	1,849	1,964,828	1,932,925		31,903
CAPITAL OUTLAY (OBJECT)			120,000		120,000	110,427		9,573
Total Program	1,291,900		6,987,509		8,279,409	8,072,856		206,553
<b>Total Agency - 957</b>	<b>\$1,291,900</b>		<b>\$6,987,509</b>		<b>\$8,279,409</b>	<b>\$8,072,856</b>		<b>\$206,553</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE BAR - 960**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>IDAHO STATE BAR</b>								
OPERATING EXPENSES (OBJECT)		\$3,621,000			\$3,621,000	\$3,621,000		
Total Program		3,621,000			3,621,000	3,621,000		
<b>Total Agency -     960</b>		\$3,621,000			\$3,621,000	\$3,621,000		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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		\$14,406,000			\$14,406,000	\$14,406,000		
Total Program		14,406,000			14,406,000	14,406,000		
<b>Total Agency - 962</b>		\$14,406,000			\$14,406,000	\$14,406,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DAIRY COMMISSION - 964**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>DAIRY PRODUCTS COMMISSION</b>								
OPERATING EXPENSES (OBJECT)		\$13,180,000			\$13,180,000	\$13,180,000		
Total Program		13,180,000			13,180,000	13,180,000		
<b>Total Agency -     964</b>		\$13,180,000			\$13,180,000	\$13,180,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)		\$3,619,000			\$3,619,000	\$3,619,000		
Total Program		3,619,000			3,619,000	3,619,000		
<b>Total Agency -     966</b>		\$3,619,000			\$3,619,000	\$3,619,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**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)		\$14,846,000			\$14,846,000	\$14,846,000		
Total Program		14,846,000			14,846,000	14,846,000		
<b>Total Agency -     968</b>		\$14,846,000			\$14,846,000	\$14,846,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO FISH AND WILDLIFE FOUNDATION - 969**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO FISH AND WILDLIFE FOUNDATION								
OPERATING EXPENSES (OBJECT)		\$1,248,000			\$1,248,000	\$1,248,000		
Total Program		1,248,000			1,248,000	1,248,000		
<b>Total Agency - 969</b>		\$1,248,000			\$1,248,000	\$1,248,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>TOTAL STATEWIDE</b>	\$7,984,922,413	\$2,081,616,689	\$67,522,257	\$2,728,868	\$10,136,790,227	\$9,067,880,548	\$96,828,670	\$972,081,009



# Detail Financial Schedules Prior Year Encumbrances



Boise River



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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)				
Total Program	\$64,737	\$64,737		
	64,737	64,737		
Total Fund - 0001	64,737	64,737		
Total Agency - 104	\$64,737	\$64,737		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SECRETARY OF STATE - 130**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**ADMINISTRATION**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)	\$29,916	\$29,910		\$6
Total Program	29,916	29,910		6
<b>Total Fund - 0001</b>	29,916	29,910		6
<b>Total Agency - 130</b>	\$29,916	\$29,910		\$6

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

ATTORNEY GENERAL - 160	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
GENERAL FUND - 0001				
STATE LEGAL SERVICES				
CAPITAL OUTLAY (OBJECT)	\$5,000	\$5,000		
Total Program	5,000	5,000		
Total Fund - 0001	5,000	5,000		
Total Agency - 160	\$5,000	\$5,000		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170**  
**FUND AND PROGRAM**

**INCOME EARNINGS - 0481**

**ST DEPT OF ED/OPER FUND**

OPERATING EXPENSES (OBJECT)  
Total Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$13,254	\$1,605		\$11,649
	13,254	1,605		11,649

**PUBLIC SCHOOLS ADMINISTRATION**

TRUSTEE/BENEFIT PYMT  
(OBJECT)  
Total Program

	2,062,744	2,062,744		
	2,062,744	2,062,744		

**PUBLIC SCHOOLS CENTRAL SERVICE**

OPERATING EXPENSES (OBJECT)  
Total Program

	1,591,668	1,375,079		216,589
	1,591,668	1,375,079		216,589

**PUB SCH CHILDREN'S PROGRAMS**

TRUSTEE/BENEFIT PYMT  
(OBJECT)  
Total Program

	1,709,404	1,709,404		
	1,709,404	1,709,404		

**PUBLIC SCHOOLS OPERATIONS**

TRUSTEE/BENEFIT PYMT  
(OBJECT)  
Total Program

	13,094,495	13,094,495		
	13,094,495	13,094,495		

**PUBLIC SCHOOLS TEACHERS**

TRUSTEE/BENEFIT PYMT  
(OBJECT)  
Total Program

	13,104,587	13,104,587		
	13,104,587	13,104,587		

**Total Fund - 0481**

	31,576,152	31,347,914		228,238
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**Total Agency - 170**

	\$31,576,152	\$31,347,914		\$228,238
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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, 2017**

DIV - FINANCIAL MANAGEMENT - 180		Prior Year		Outstanding	Variance
FUND AND PROGRAM		Encumbrances	Expenditures	Prior Year	Favorable
				Encumbrances	(Unfavorable)
GENERAL FUND - 0001					
DIVISION OF FINANCIAL MANAGEMT					
OPERATING EXPENSES (OBJECT)		\$45,570	\$44,730	\$840	
CAPITAL OUTLAY (OBJECT)		10,472	10,472		
Total Program		56,042	55,202	840	
Total Fund - 0001		56,042	55,202	840	
Total Agency - 180		\$56,042	\$55,202	\$840	

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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				
CAPITAL OUTLAY (OBJECT)	\$9,824	\$9,824		
Total Program	9,824	9,824		
Total Fund - 0001	9,824	9,824		
Total Agency - 181	\$9,824	\$9,824		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**PUB EMPLOYEE RETIREMENT SYS - 183**  
**FUND AND PROGRAM**

**PENSION - 0550**

**RETIREMENT ADMINISTRATION**

OPERATING EXPENSES (OBJECT)	\$1,965,083	\$1,935,430	\$29,653
CAPITAL OUTLAY (OBJECT)	74,309	74,309	
Total Program	2,039,392	2,009,739	29,653

**PORTFOLIO INVESTMENT**

CAPITAL OUTLAY (OBJECT)	44,487	37,140	7,347
Total Program	44,487	37,140	7,347
<b>Total Fund - 0550</b>	2,083,879	2,046,879	37,000

**JUDGES RETIREMENT - 0560**

**JUDGES RETIREMENT FUND**

CAPITAL OUTLAY (OBJECT)	3,847	3,847	
Total Program	3,847	3,847	
<b>Total Fund - 0560</b>	3,847	3,847	
<b>Total Agency - 183</b>	\$2,087,726	\$2,050,726	\$37,000

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE LIQUOR DIVISION - 185**  
**FUND AND PROGRAM**

**LIQUOR CONTROL - 0418**

**LIQUOR DIVISION OPERATIONS**

OPERATING EXPENSES (OBJECT)	\$4,809		\$4,809
CAPITAL OUTLAY (OBJECT)	278,002	\$248,104	29,898
Total Program	282,811	248,104	34,707
<b>Total Fund - 0418</b>	282,811	248,104	34,707
<b>Total Agency - 185</b>	\$282,811	\$248,104	\$34,707



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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

**GENERAL FUND - 0001**  
**COMMISSION FOR BLIND**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)	\$18,000	\$18,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	8,821	8,616		\$205
Total Program	26,821	26,616		205
<b>Total Fund - 0001</b>	26,821	26,616		205

**FEDERAL GRANTS - 0348**

**COMMISSION FOR BLIND**

OPERATING EXPENSES (OBJECT)	67,000	47,936		19,064
TRUSTEE/BENEFIT PYMT (OBJECT)	37,602	37,215		387
Total Program	104,602	85,151		19,451
<b>Total Fund - 0348</b>	104,602	85,151		19,451

**MISCELLANEOUS REVENUE - 0349**

**COMMISSION FOR BLIND**

TRUSTEE/BENEFIT PYMT (OBJECT)	125	125		
Total Program	125	125		
<b>Total Fund - 0349</b>	125	125		
<b>Total Agency - 189</b>	\$131,548	\$111,892		\$19,656

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**MILITARY DIVISION - 190**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**FEDERAL AND STATE CONTRACTS**

OPERATING EXPENSES (OBJECT)	\$3,205	\$3,187		\$18
Total Program	3,205	3,187		18
<b>Total Fund - 0001</b>	<b>3,205</b>	<b>3,187</b>		<b>18</b>

**DISASTER EMERGENCY - 0231**

**MILITARY'S EMERGENCY**

OPERATING EXPENSES (OBJECT)	11,972			11,972
Total Program	11,972			11,972
<b>Total Fund - 0231</b>	<b>11,972</b>			<b>11,972</b>

**(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275**

**EMERGENCY COMMUNICATIONS COMM**

OPERATING EXPENSES (OBJECT)	38,795	20,640		18,155
Total Program	38,795	20,640		18,155
<b>Total Fund - 0275</b>	<b>38,795</b>	<b>20,640</b>		<b>18,155</b>

**FEDERAL GRANTS - 0348**

**FEDERAL AND STATE CONTRACTS**

OPERATING EXPENSES (OBJECT)	3,019,138	2,748,355	\$157,150	113,633
CAPITAL OUTLAY (OBJECT)	395,756	393,981		1,775
Total Program	3,414,894	3,142,336	157,150	115,408

**ID OFFICE OF EMERGENCY MANGT**

OPERATING EXPENSES (OBJECT)	425,460	357,699		67,761
TRUSTEE/BENEFIT PYMT (OBJECT)	868,660	759,441		109,219
Total Program	1,294,120	1,117,140		176,980
<b>Total Fund - 0348</b>	<b>4,709,014</b>	<b>4,259,476</b>	<b>157,150</b>	<b>292,388</b>

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**MILITARY DIVISION - 190**  
**FUND AND PROGRAM**

**MISCELLANEOUS REVENUE - 0349**

**FEDERAL AND STATE CONTRACTS**

OPERATING EXPENSES (OBJECT)

Total Program

**Total Fund - 0349**

**ADMINISTRATION AND ACCOUNTING SERVICES - 0450**

**PUBLIC SAFETY COMMISSION**

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

**Total Fund - 0450**

**Total Agency - 190**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	19,469	19,146		323
	19,469	19,146		323
	19,469	19,146		323
	106,102	91,751		14,351
	359,406	323,273		36,133
	465,508	415,024		50,484
	465,508	415,024		50,484
	\$5,247,963	\$4,717,473	\$157,150	\$373,340

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DIVISION OF HUMAN RESOURCES - 194**  
**FUND AND PROGRAM**

**PROFESSIONAL SERVICES - 0475**

**DIVISION OF HUMAN RESOURCES**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)	\$47,775	\$30,750	\$17,025	
Total Program	47,775	30,750	17,025	
<b>Total Fund - 0475</b>	47,775	30,750	17,025	
<b>Total Agency - 194</b>	\$47,775	\$30,750	\$17,025	

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

OFFICE OF SPECIES CONSERVATION - 195 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
OFFICE OF SPECIES CONSERVATION				
OPERATING EXPENSES (OBJECT)	\$125,678	\$125,678		
Total Program	125,678	125,678		
Total Fund - 0001	125,678	125,678		
Total Agency - 195	\$125,678	\$125,678		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

OFFICE OF DRUG POLICY - 198 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
OFFICE OF DRUG POLICY				
OPERATING EXPENSES (OBJECT)	\$9,499	\$9,499		
Total Program	9,499	9,499		
Total Fund - 0001	9,499	9,499		
Total Agency - 198	\$9,499	\$9,499		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

<b>OFFICE OF ENERGY AND MINERAL RESOURCES EO - 199</b>	<b>Prior Year</b>		<b>Outstanding</b>	<b>Variance</b>
<b>FUND AND PROGRAM</b>	<b>Encumbrances</b>	<b>Expenditures</b>	<b>Prior Year</b>	<b>Favorable</b>
			<b>Encumbrances</b>	<b>(Unfavorable)</b>
<b>FEDERAL GRANTS - 0348</b>				
ENERGY AND MINERAL RESOURCES				
OPERATING EXPENSES (OBJECT)	\$74,891	\$56,365		\$18,526
TRUSTEE/BENEFIT PYMT (OBJECT)	238,953	238,953		
Total Program	313,844	295,318		18,526
<b>Total Fund - 0348</b>	313,844	295,318		18,526
<b>PETROLEUM PRICE VIOLATION - 0494</b>				
ENERGY AND MINERAL RESOURCES				
OPERATING EXPENSES (OBJECT)	5,184			5,184
TRUSTEE/BENEFIT PYMT (OBJECT)	12,500	12,500		
Total Program	17,684	12,500		5,184
<b>Total Fund - 0494</b>	17,684	12,500		5,184
<b>Total Agency - 199</b>	<b>\$331,528</b>	<b>\$307,818</b>		<b>\$23,710</b>

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF ADMINISTRATION - 200**  
**FUND AND PROGRAM**

**PERMANENT BUILDING - 0365**

**PUBLIC WORKS**

OPERATING EXPENSES (OBJECT)	\$30,000	\$971	\$29,029	
CAPITAL OUTLAY (OBJECT)	250,000	180,100	69,900	
Total Program	280,000	181,071	98,929	
<b>Total Fund - 0365</b>	280,000	181,071	98,929	

**ADMINISTRATION AND ACCOUNTING SERVICES - 0450**

**PURCHASING**

OPERATING EXPENSES (OBJECT)	74,955	74,455		\$500
Total Program	74,955	74,455		500
<b>Total Fund - 0450</b>	74,955	74,455		500

**RISK MANAGEMENT - 0462**

**OFFICE OF INSURANCE MANAGEMENT**

OPERATING EXPENSES (OBJECT)	871	852		19
CAPITAL OUTLAY (OBJECT)	6,544	6,544		
Total Program	7,415	7,396		19
<b>Total Fund - 0462</b>	7,415	7,396		19
<b>Total Agency - 200</b>	\$362,370	\$262,922	\$98,929	\$519



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF AGRICULTURE - 210**  
**FUND AND PROGRAM**

DEPARTMENT OF AGRICULTURE - 210	Prior Year		Outstanding	Variance
FUND AND PROGRAM	Encumbrances	Expenditures	Prior Year	Favorable
			Encumbrances	(Unfavorable)
AGRICULTURAL INSPECTION - 0330				
PLANT INDUSTRIES				
CAPITAL OUTLAY (OBJECT)	\$51,361	\$51,361		
Total Program	51,361	51,361		
Total Fund - 0330	51,361	51,361		
AGRICULTURAL FEES - 0332				
ANIMAL INDUSTRIES				
CAPITAL OUTLAY (OBJECT)	71,459	71,459		
Total Program	71,459	71,459		
Total Fund - 0332	71,459	71,459		
Total Agency - 210	\$122,820	\$122,820		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

<b>SOIL AND WATER CONSERVATION COMMISSION - 215 FUND AND PROGRAM</b>	<b>Prior Year Encumbrances</b>	<b>Expenditures</b>	<b>Outstanding Prior Year Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>GENERAL FUND - 0001</b>				
<b>SOIL &amp; WATER CONSERVATION COMM</b>				
OPERATING EXPENSES (OBJECT)	\$2,110	\$2,110		
CAPITAL OUTLAY (OBJECT)	27,850	27,850		
Total Program	29,960	29,960		
<b>Total Fund - 0001</b>	29,960	29,960		
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>				
<b>SOIL &amp; WATER CONSERVATION COMM</b>				
OPERATING EXPENSES (OBJECT)	14,689	13,240		\$1,449
Total Program	14,689	13,240		1,449
<b>Total Fund - 0450</b>	14,689	13,240		1,449
<b>Total Agency - 215</b>	\$44,649	\$43,200		\$1,449

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF COMMERCE - 220**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**COMMERCE**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

**Total Fund - 0001**

**MISCELLANEOUS GENERAL - 0120**

**COMMERCE**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

**Total Fund - 0120**

**Total Agency - 220**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$2,544,285	\$1,281,609	\$1,262,246	\$430
	2,544,285	1,281,609	1,262,246	430
	2,544,285	1,281,609	1,262,246	430
	250,000		250,000	
	250,000		250,000	
	250,000		250,000	
	\$2,794,285	\$1,281,609	\$1,512,246	\$430

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>				
<b>MANAGEMENT SERVICES</b>				
OPERATING EXPENSES (OBJECT)	\$479,332	\$477,008		\$2,324
CAPITAL OUTLAY (OBJECT)	59,821	59,821		
Total Program	539,153	536,829		2,324
<b>OFFENDER PROGRAMS</b>				
OPERATING EXPENSES (OBJECT)	97,311	95,230		2,081
Total Program	97,311	95,230		2,081
<b>ISCI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	209,838	199,427		10,411
CAPITAL OUTLAY (OBJECT)	91,403	91,403		
Total Program	301,241	290,830		10,411
<b>ICI - OROFINO</b>				
OPERATING EXPENSES (OBJECT)	98,738	98,563		175
CAPITAL OUTLAY (OBJECT)	18,439	18,439		
Total Program	117,177	117,002		175
<b>NICI - COTTONWOOD</b>				
OPERATING EXPENSES (OBJECT)	63,023	62,304		719
CAPITAL OUTLAY (OBJECT)	1,527	1,447		80
Total Program	64,550	63,751		799
<b>SICI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	136,059	129,382		6,677
Total Program	136,059	129,382		6,677
<b>IMSI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	99,132	93,422		5,710
CAPITAL OUTLAY (OBJECT)	2,069	2,069		
Total Program	101,201	95,491		5,710
<b>SAWC - ST ANTHONY</b>				
OPERATING EXPENSES (OBJECT)	20,945	20,324		621
CAPITAL OUTLAY (OBJECT)	8,985	8,985		
Total Program	29,930	29,309		621

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>				
<b>PWCC - POCATELLO</b>				
OPERATING EXPENSES (OBJECT)	51,614	48,420		3,194
CAPITAL OUTLAY (OBJECT)	2,110	2,110		
Total Program	53,724	50,530		3,194
<b>COMMUNITY SUPERVISION</b>				
OPERATING EXPENSES (OBJECT)	12,850	3,540		9,310
Total Program	12,850	3,540		9,310
<b>SUBSTANCE USE DISORDER</b>				
OPERATING EXPENSES (OBJECT)	2,495	1,049		1,446
TRUSTEE/BENEFIT PYMT (OBJECT)	999,746	911,617		88,129
Total Program	1,002,241	912,666		89,575
<b>PRISONS ADMINISTRATION</b>				
OPERATING EXPENSES (OBJECT)	49,516	43,274		6,242
Total Program	49,516	43,274		6,242
<b>COMMUNITY RE-ENTRY CENTERS</b>				
OPERATING EXPENSES (OBJECT)	13,134	10,877		2,257
CAPITAL OUTLAY (OBJECT)	10,187	10,187		
Total Program	23,321	21,064		2,257
<b>MEDICAL SERVICES CONTRACT</b>				
OPERATING EXPENSES (OBJECT)	235,861	35,762		200,099
Total Program	235,861	35,762		200,099
<b>SBWCC - BOISE</b>				
OPERATING EXPENSES (OBJECT)	24,926	24,318		608
Total Program	24,926	24,318		608
<b>COUNTY/OUT OF STATE PLACEMENT</b>				
OPERATING EXPENSES (OBJECT)	1,126,280	605,759		520,521
Total Program	1,126,280	605,759		520,521

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**ISCC - BOISE**

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

**Total Fund - 0001**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	773,632	763,123		10,509
	154,645	154,645		
	928,277	917,768		10,509
	4,843,618	3,972,505		871,113

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>INMATE LABOR - 0282</b>				
<b>OFFENDER PROGRAMS</b>				
OPERATING EXPENSES (OBJECT)	2,900	2,900		
Total Program	2,900	2,900		
<b>ICI - OROFINO</b>				
OPERATING EXPENSES (OBJECT)	20,948	20,284		664
Total Program	20,948	20,284		664
<b>NICI - COTTONWOOD</b>				
OPERATING EXPENSES (OBJECT)	247	247		
Total Program	247	247		
<b>SICI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	19,305	18,574		731
Total Program	19,305	18,574		731
<b>SAWC - ST ANTHONY</b>				
OPERATING EXPENSES (OBJECT)	34,532	26,180		8,352
CAPITAL OUTLAY (OBJECT)	3,702	3,702		
Total Program	38,234	29,882		8,352
<b>PWCC - POCATELLO</b>				
OPERATING EXPENSES (OBJECT)	3,302	3,225		77
CAPITAL OUTLAY (OBJECT)	20,354	20,354		
Total Program	23,656	23,579		77
<b>COMMUNITY RE-ENTRY CENTERS</b>				
OPERATING EXPENSES (OBJECT)	115,651	107,903		7,748
CAPITAL OUTLAY (OBJECT)	28,733	28,733		
Total Program	144,384	136,636		7,748
<b>Total Fund - 0282</b>	249,674	232,102		17,572

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>PAROLEE SUPERVISION - 0284</b>				
<b>MANAGEMENT SERVICES</b>				
OPERATING EXPENSES (OBJECT)	11,411	6,896		4,515
Total Program	11,411	6,896		4,515
<b>COMMUNITY SUPERVISION</b>				
OPERATING EXPENSES (OBJECT)	86,134	80,905		5,229
CAPITAL OUTLAY (OBJECT)	31,245	27,995		3,250
Total Program	117,379	108,900		8,479
<b>Total Fund - 0284</b>	128,790	115,796		12,994
<b>DRUG COURT/FAMILY SERVICES - 0340</b>				
<b>COMMUNITY SUPERVISION</b>				
OPERATING EXPENSES (OBJECT)	714	693		21
Total Program	714	693		21
<b>Total Fund - 0340</b>	714	693		21
<b>FEDERAL GRANTS - 0348</b>				
<b>OFFENDER PROGRAMS</b>				
OPERATING EXPENSES (OBJECT)	20,639	18,316		2,323
Total Program	20,639	18,316		2,323
<b>PRISONS ADMINISTRATION</b>				
OPERATING EXPENSES (OBJECT)	242,550	242,550		
Total Program	242,550	242,550		
<b>Total Fund - 0348</b>	263,189	260,866		2,323



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>MISCELLANEOUS REVENUE - 0349</b>				
<b>MANAGEMENT SERVICES</b>				
CAPITAL OUTLAY (OBJECT)	7,684	7,684		
Total Program	7,684	7,684		
<b>ISCI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	849	849		
Total Program	849	849		
<b>ICI - OROFINO</b>				
OPERATING EXPENSES (OBJECT)	4,150	4,150		
Total Program	4,150	4,150		
<b>NICI - COTTONWOOD</b>				
OPERATING EXPENSES (OBJECT)	1,290	1,290		
Total Program	1,290	1,290		
<b>SICI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	5,200	5,200		
Total Program	5,200	5,200		
<b>SAWC - ST ANTHONY</b>				
OPERATING EXPENSES (OBJECT)	665	662		3
Total Program	665	662		3
<b>PWCC - POCATELLO</b>				
OPERATING EXPENSES (OBJECT)	2,800	2,665		135
Total Program	2,800	2,665		135
<b>SBWCC - BOISE</b>				
OPERATING EXPENSES (OBJECT)	1,300	1,300		
Total Program	1,300	1,300		
<b>ISCC - BOISE</b>				
OPERATING EXPENSES (OBJECT)	9,439	9,439		
Total Program	9,439	9,439		
<b>Total Fund - 0349</b>	<b>33,377</b>	<b>33,239</b>		<b>138</b>

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

**INCOME EARNINGS - 0481**

**ISCI - BOISE**

OPERATING EXPENSES (OBJECT)	78,704	78,449	255
CAPITAL OUTLAY (OBJECT)	15,174	15,174	
Total Program	93,878	93,623	255

**IMSI - BOISE**

CAPITAL OUTLAY (OBJECT)	6,956	6,956	
Total Program	6,956	6,956	

**SAWC - ST ANTHONY**

OPERATING EXPENSES (OBJECT)	1,586	1,454	132
Total Program	1,586	1,454	132

**PRISONS ADMINISTRATION**

CAPITAL OUTLAY (OBJECT)	26,591	26,591	
Total Program	26,591	26,591	

**ISCC - BOISE**

CAPITAL OUTLAY (OBJECT)	118,958	118,958	
Total Program	118,958	118,958	

<b>Total Fund - 0481</b>	247,969	247,582	387
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**MILLENNIUM INCOME - 0499**

**SUBSTANCE USE DISORDER**

TRUSTEE/BENEFIT PYMT (OBJECT)	6,878	5,063	1,815
Total Program	6,878	5,063	1,815

<b>Total Fund - 0499</b>	6,878	5,063	1,815
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<b>Total Agency - 230</b>	\$5,774,209	\$4,867,846	\$906,363
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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, 2017**

DEPARTMENT OF LABOR - 240				
FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
EMPLOYEE SECURITY SPECIAL ADMINISTRATION - 0303				
EMPLOYMENT SERVICES				
CAPITAL OUTLAY (OBJECT)	\$261,547	\$261,547		
Total Program	261,547	261,547		
Total Fund - 0303	261,547	261,547		
Total Agency - 240	\$261,547	\$261,547		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
COOPERATIVE WELFARE DEQ - 0225				
WATER QUALITY				
OPERATING EXPENSES (OBJECT)	\$30,460	\$30,460		
CAPITAL OUTLAY (OBJECT)	73,828	73,828		
Total Program	104,288	104,288		
Total Fund - 0225	104,288	104,288		
Total Agency - 245	\$104,288	\$104,288		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF FISH & GAME - 260**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>FISH AND GAME - 0050</b>				
<b>ADMINISTRATION</b>				
OPERATING EXPENSES (OBJECT)	\$99,267	\$26,520	\$60,000	\$12,747
CAPITAL OUTLAY (OBJECT)	1,026,838	1,015,669		11,169
Total Program	1,126,105	1,042,189	60,000	23,916
<b>ENFORCEMENT</b>				
OPERATING EXPENSES (OBJECT)	49,200	36,075		13,125
CAPITAL OUTLAY (OBJECT)	24,736	19,417		5,319
Total Program	73,936	55,492		18,444
<b>FISHERIES</b>				
OPERATING EXPENSES (OBJECT)	530,801	414,386	24,271	92,144
CAPITAL OUTLAY (OBJECT)	396,632	359,491		37,141
Total Program	927,433	773,877	24,271	129,285
<b>WILDLIFE</b>				
OPERATING EXPENSES (OBJECT)	722,656	714,560		8,096
CAPITAL OUTLAY (OBJECT)	477,777	450,113		27,664
Total Program	1,200,433	1,164,673		35,760
<b>COMMUNICATIONS</b>				
OPERATING EXPENSES (OBJECT)	175,918	114,679		61,239
CAPITAL OUTLAY (OBJECT)	18,000	18,000		
Total Program	193,918	132,679		61,239
<b>ENGINEERING</b>				
OPERATING EXPENSES (OBJECT)	7,300			7,300
Total Program	7,300			7,300
<b>WILDLIFE MITIGAT/HABITAT CONS</b>				
OPERATING EXPENSES (OBJECT)	183,778			183,778
CAPITAL OUTLAY (OBJECT)	6,000	6,000		
Total Program	189,778	6,000		183,778
<b>Total Fund - 0050</b>	<b>3,718,903</b>	<b>3,174,910</b>	<b>84,271</b>	<b>459,722</b>

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF FISH & GAME - 260**  
**FUND AND PROGRAM**

**FISH AND GAME SET-ASIDE - 0051**

**FISHERIES**

OPERATING EXPENSES (OBJECT)  
Total Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	5,500	5,500		
	5,500	5,500		

**WILDLIFE**

CAPITAL OUTLAY (OBJECT)  
Total Program

	11,300	11,300		
	11,300	11,300		

**WILDLIFE MITIGAT/HABITAT CONS**

OPERATING EXPENSES (OBJECT)  
CAPITAL OUTLAY (OBJECT)  
Total Program

	12,719	12,719		
	2,224	2,212		12
	14,943	14,931		12

**Total Fund - 0051**

	31,743	31,731		12
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**FISH AND GAME EXPENDABLE TRUST - 0524**

**FISHERIES**

OPERATING EXPENSES (OBJECT)  
CAPITAL OUTLAY (OBJECT)  
Total Program

	63,846	45,780		18,066
	298,750	281,775		16,975
	362,596	327,555		35,041

**WILDLIFE**

OPERATING EXPENSES (OBJECT)  
CAPITAL OUTLAY (OBJECT)  
Total Program

	9,950	9,950		
	15,500	15,500		
	25,450	25,450		

**Total Fund - 0524**

	388,046	353,005		35,041
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**Total Agency - 260**

	\$4,138,692	\$3,559,646	\$84,271	\$494,775
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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, 2017**

**DEPT OF HEALTH & WELFARE - 270**  
**FUND AND PROGRAM**

**CANCER CONTROL - 0176**

**PUBLIC HEALTH SERVICES**

OPERATING EXPENSES (OBJECT)  
 TRUSTEE/BENEFIT PYMT  
 (OBJECT)  
 Total Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$28,656	\$28,656		
	4,145	4,145		
	32,801	32,801		
	32,801	32,801		

**Total Fund - 0176**

**COOPERATIVE WELFARE - 0220**

**INDIRECT SUPPORT SERVICES**

OPERATING EXPENSES (OBJECT)  
 Total Program

	625,290	569,599	\$45,765	\$9,926
	625,290	569,599	45,765	9,926

**PUBLIC HEALTH SERVICES**

TRUSTEE/BENEFIT PYMT  
 (OBJECT)  
 Total Program

	260,425	260,425		
	260,425	260,425		

**SELF-RELIANCE PROGRAMS**

OPERATING EXPENSES (OBJECT)  
 Total Program

	2,965,893	2,633,910		331,983
	2,965,893	2,633,910		331,983

**STATE HOSPITAL NORTH**

CAPITAL OUTLAY (OBJECT)  
 Total Program

	8,400	8,350		50
	8,400	8,350		50

**STATE HOSPITAL SOUTH**

OPERATING EXPENSES (OBJECT)  
 Total Program

	55,000	55,000		
	55,000	55,000		

**MEDICAL ADMINISTRATION**

OPERATING EXPENSES (OBJECT)  
 Total Program

	467,408	467,408		
	467,408	467,408		

**LICENSING AND CERTIFICATION**

OPERATING EXPENSES (OBJECT)  
 Total Program

	91,711	73,761		17,950
	91,711	73,761		17,950

**Total Fund - 0220**

	4,474,127	4,068,453	45,765	359,909
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**Total Agency - 270**

	\$4,506,928	\$4,101,254	\$45,765	\$359,909
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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, 2017**

**DEPARTMENT OF INSURANCE - 280**  
**FUND AND PROGRAM**

**STATE REGULATORY - 0229**

**INSURANCE REGULATION**

CAPITAL OUTLAY (OBJECT)  
 Total Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$17,110	\$17,110		
	17,110	17,110		
	1,520	1,474		\$46
	1,520	1,474		46
	18,630	18,584		46
	\$18,630	\$18,584		\$46

**STATE FIRE MARSHAL**

CAPITAL OUTLAY (OBJECT)  
 Total Program

**Total Fund - 0229**

**Total Agency - 280**



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**JUVENILE CORRECTIONS - 285**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**ADMINISTRATION**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$2,635	\$1,865		\$770
	2,635	1,865		770

**COMM-BASED SUBSTANCE ABUSE/MHS**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

	227,400	55,530	\$92,618	79,252
	227,400	55,530	92,618	79,252
	230,035	57,395	92,618	80,022

**Total Fund - 0001**

**MILLENNIUM INCOME - 0499**

**COPS MILLENIUM L/S**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

	173,122	96,316		76,806
	173,122	96,316		76,806
	173,122	96,316		76,806

**Total Fund - 0499**

**Total Agency - 285**

	\$403,157	\$153,711	\$92,618	\$156,828
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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, 2017**

**IDAHO TRANSPORTATION DEPT - 290**  
**FUND AND PROGRAM**

**STATE AERONAUTICS - 0221**

**AERONAUTICS DIVISION**

OPERATING EXPENSES (OBJECT)	\$137,103	\$137,007		\$96
CAPITAL OUTLAY (OBJECT)	34,572	34,572		
Total Program	171,675	171,579		96
<b>Total Fund - 0221</b>	171,675	171,579		96

**STATE HIGHWAY - 0260**

**ADMINISTRATIVE SERVICES DIVISION**

OPERATING EXPENSES (OBJECT)	1,114,962	1,109,193		5,769
CAPITAL OUTLAY (OBJECT)	132,291	130,560		1,731
Total Program	1,247,253	1,239,753		7,500

**MOTOR VEHICLES DIVISION**

OPERATING EXPENSES (OBJECT)	2,430,323	844,183		1,586,140
CAPITAL OUTLAY (OBJECT)	387,385	387,385		
Total Program	2,817,708	1,231,568		1,586,140

**HIGHWAY OPERATIONS DIVISION**

OPERATING EXPENSES (OBJECT)	14,431,054	13,292,943	\$801,255	336,856
CAPITAL OUTLAY (OBJECT)	6,932,809	5,927,378	1,005,430	1
TRUSTEE/BENEFIT PYMT (OBJECT)	2,754,513	1,758,714	691,224	304,575
Total Program	24,118,376	20,979,035	2,497,909	641,432

**CAPITAL FACILITIES UNIT**

OPERATING EXPENSES (OBJECT)	946	946		
CAPITAL OUTLAY (OBJECT)	1,121,697	1,098,713	7,462	15,522
Total Program	1,122,643	1,099,659	7,462	15,522

**TRANSPORTATION PERFORMANCE**

OPERATING EXPENSES (OBJECT)	83,106	64,730		18,376
TRUSTEE/BENEFIT PYMT (OBJECT)	1,183,121	369,394		813,727
Total Program	1,266,227	434,124		832,103
<b>Total Fund - 0260</b>	30,572,207	24,984,139	2,505,371	3,082,697

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO TRANSPORTATION DEPT - 290**  
**FUND AND PROGRAM**

Total Agency -      290

Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
\$30,743,882	\$25,155,718	\$2,505,371	\$3,082,793

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF LANDS - 320**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**FOREST RESOURCES MGMT**

OPERATING EXPENSES (OBJECT)	\$372,600	\$246,739	\$125,861	
CAPITAL OUTLAY (OBJECT)	48,800			\$48,800
Total Program	421,400	246,739	125,861	48,800

**LANDS AND WATERWAYS**

OPERATING EXPENSES (OBJECT)	66,807	57,023		9,784
CAPITAL OUTLAY (OBJECT)	1,274	1,183		91
Total Program	68,081	58,206		9,875

**FOREST AND RANGE FIRE PROTECTN**

OPERATING EXPENSES (OBJECT)	75,000	75,000		
CAPITAL OUTLAY (OBJECT)	10,966	10,966		
Total Program	85,966	85,966		
<b>Total Fund - 0001</b>	575,447	390,911	125,861	58,675

**DEPARTMENT OF LANDS - 0075**

**FOREST RESOURCES MGMT**

OPERATING EXPENSES (OBJECT)	62,500	16,500	46,000	
CAPITAL OUTLAY (OBJECT)	3,800			3,800
Total Program	66,300	16,500	46,000	3,800

**LANDS AND WATERWAYS**

OPERATING EXPENSES (OBJECT)	182,386	157,226		25,160
Total Program	182,386	157,226		25,160

**FOREST AND RANGE FIRE PROTECTN**

OPERATING EXPENSES (OBJECT)	85,500	85,500		
CAPITAL OUTLAY (OBJECT)	107,727	107,727		
Total Program	193,227	193,227		
<b>Total Fund - 0075</b>	441,913	366,953	46,000	28,960

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPARTMENT OF LANDS - 320**  
**FUND AND PROGRAM**

**INDIRECT COST RECOVERY - 0125**

**FOREST RESOURCES MGMT**

OPERATING EXPENSES (OBJECT)

Total Program

**Total Fund - 0125**

**ENDOWMENT EARNINGS RESERVE - 0482**

**SUPPORT SERVICES**

CAPITAL OUTLAY (OBJECT)

Total Program

**FOREST RESOURCES MGMT**

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

**LANDS AND WATERWAYS**

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

**Total Fund - 0482**

**Total Agency - 320**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	261,097	113,319	147,778	
	261,097	113,319	147,778	
	261,097	113,319	147,778	
	1,709	1,709		
	1,709	1,709		
	1,061,496	636,948	372,098	52,450
	345,209	247,434		97,775
	1,406,705	884,382	372,098	150,225
	250,677	228,688		21,989
	102,902	92,867		10,035
	353,579	321,555		32,024
	1,761,993	1,207,646	372,098	182,249
	\$3,040,450	\$2,078,829	\$691,737	\$269,884

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE POLICE - 330**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**DIRECTORS OFFICE**

OPERATING EXPENSES (OBJECT)	\$13,846	\$13,838		\$8
Total Program	13,846	13,838		8

**INVESTIGATIONS**

OPERATING EXPENSES (OBJECT)	12,825	12,817		8
CAPITAL OUTLAY (OBJECT)	101,551	101,351		200
Total Program	114,376	114,168		208

**PATROL**

OPERATING EXPENSES (OBJECT)	248,428	217,664	\$30,764	
CAPITAL OUTLAY (OBJECT)	239,522	239,522		
Total Program	487,950	457,186	30,764	

**SUPPORT SERVICES**

OPERATING EXPENSES (OBJECT)	84,728	84,728		
CAPITAL OUTLAY (OBJECT)	32,502	32,502		
Total Program	117,230	117,230		

**FORENSIC SERVICES**

OPERATING EXPENSES (OBJECT)	33,313	33,313		
CAPITAL OUTLAY (OBJECT)	2,640	2,640		
Total Program	35,953	35,953		

<b>Total Fund - 0001</b>	<b>769,355</b>	<b>738,375</b>	<b>30,764</b>	<b>216</b>
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**ALCOHOL BEVERAGE CONTROL - 0254**

**LAW ENFORCEMENT PROGRAMS**

OPERATING EXPENSES (OBJECT)	847	847		
CAPITAL OUTLAY (OBJECT)	4,177	4,177		
Total Program	5,024	5,024		

<b>Total Fund - 0254</b>	<b>5,024</b>	<b>5,024</b>		
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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, 2017**

**IDAHO STATE POLICE - 330**  
**FUND AND PROGRAM**

**STATE POLICE - 0264**

**PATROL**

OPERATING EXPENSES (OBJECT)	168,809	158,179	3,504	7,126
CAPITAL OUTLAY (OBJECT)	328,721	328,721		
Total Program	497,530	486,900	3,504	7,126
<b>Total Fund - 0264</b>	497,530	486,900	3,504	7,126

**PEACE OFFICERS STANDARDS AND TRAINING - 0272**

**PEACE OFF STDRDS/TRAIN ACADEMY**

OPERATING EXPENSES (OBJECT)	8,235	5,051		3,184
CAPITAL OUTLAY (OBJECT)	39,387	26,994		12,393
Total Program	47,622	32,045		15,577
<b>Total Fund - 0272</b>	47,622	32,045		15,577

**DRUG ENFORCEMENT - 0273**

**INVESTIGATIONS**

CAPITAL OUTLAY (OBJECT)	5,293	5,293		
Total Program	5,293	5,293		

**FORENSIC SERVICES**

OPERATING EXPENSES (OBJECT)	27,667	27,667		
CAPITAL OUTLAY (OBJECT)	9,658	9,622		36
Total Program	37,325	37,289		36
<b>Total Fund - 0273</b>	42,618	42,582		36

**HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274**

**PATROL**

OPERATING EXPENSES (OBJECT)	94			94
CAPITAL OUTLAY (OBJECT)	27,631	27,631		
Total Program	27,725	27,631		94
<b>Total Fund - 0274</b>	27,725	27,631		94

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**IDAHO STATE POLICE - 330**  
**FUND AND PROGRAM**

**(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275**

**SUPPORT SERVICES**

OPERATING EXPENSES (OBJECT)	236,664	236,664		
CAPITAL OUTLAY (OBJECT)	11,193	11,193		
Total Program	247,857	247,857		
<b>Total Fund - 0275</b>	247,857	247,857		

**FEDERAL GRANTS - 0348**

**PEACE OFF STDRDS/TRAIN ACADEMY**

OPERATING EXPENSES (OBJECT)	23,585	23,585		
Total Program	23,585	23,585		

**PATROL**

OPERATING EXPENSES (OBJECT)	12,611	12,222		389
CAPITAL OUTLAY (OBJECT)	78,148	78,148		
Total Program	90,759	90,370		389

**FORENSIC SERVICES**

OPERATING EXPENSES (OBJECT)	19,070	19,070		
CAPITAL OUTLAY (OBJECT)	49,190	49,190		
Total Program	68,260	68,260		
<b>Total Fund - 0348</b>	182,604	182,215		389

**MISCELLANEOUS REVENUE - 0349**

**DIRECTORS OFFICE**

OPERATING EXPENSES (OBJECT)	1,157	1,157		
Total Program	1,157	1,157		

**SUPPORT SERVICES**

OPERATING EXPENSES (OBJECT)	146,253	135,253	11,000	
Total Program	146,253	135,253	11,000	
<b>Total Fund - 0349</b>	147,410	136,410	11,000	
<b>Total Agency - 330</b>	\$1,967,745	\$1,899,039	\$45,268	\$23,438



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

IDAHO STATE RACING COMMISSION - 332 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229				
RACING COMMISSION				
OPERATING EXPENSES (OBJECT)	\$20,500			\$20,500
Total Program	20,500			20,500
Total Fund - 0229	20,500			20,500
Total Agency - 332	\$20,500			\$20,500

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT - PARKS & RECREATION - 340**  
**FUND AND PROGRAM**

**PARKS AND RECREATION - 0243**

**MANAGEMENT SERVICES**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$15,000	\$14,347		\$653
	15,000	14,347		653

**PARK OPERATIONS**

CAPITAL OUTLAY (OBJECT)

Total Program

	63,720	63,720		
	63,720	63,720		
<b>Total Fund - 0243</b>	78,720	78,067		653

**RECREATIONAL FUELS - 0247**

**MANAGEMENT SERVICES**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

	985,740	855,195		130,545
	985,740	855,195		130,545

**PARK OPERATIONS**

OPERATING EXPENSES (OBJECT)

Total Program

	8,640	8,640		
	8,640	8,640		
<b>Total Fund - 0247</b>	994,380	863,835		130,545

**PARKS AND RECREATION REGISTRATION - 0250**

**MANAGEMENT SERVICES**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

	1,492,827	1,143,333	\$201,330	148,164
	1,492,827	1,143,333	201,330	148,164

**PARK OPERATIONS**

OPERATING EXPENSES (OBJECT)

CAPITAL OUTLAY (OBJECT)

Total Program

	17,957	17,957		
	8,647	8,647		
	26,604	26,604		
<b>Total Fund - 0250</b>	1,519,431	1,169,937	201,330	148,164

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT - PARKS & RECREATION - 340**  
**FUND AND PROGRAM**

**FEDERAL GRANTS - 0348**

**MANAGEMENT SERVICES**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

**PARK OPERATIONS**

OPERATING EXPENSES (OBJECT)  
TRUSTEE/BENEFIT PYMT  
(OBJECT)

Total Program

**Total Fund - 0348**

**Total Agency - 340**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUSTEE/BENEFIT PYMT (OBJECT)	1,786,012	1,054,687	628,017	103,308
Total Program	1,786,012	1,054,687	628,017	103,308
OPERATING EXPENSES (OBJECT)	14,111	9,422		4,689
TRUSTEE/BENEFIT PYMT (OBJECT)	574,999	569,025		5,974
Total Program	589,110	578,447		10,663
<b>Total Fund - 0348</b>	2,375,122	1,633,134	628,017	113,971
<b>Total Agency - 340</b>	\$4,967,653	\$3,744,973	\$829,347	\$393,333

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

<b>STATE TAX COMMISSION - 352</b>	<b>Prior Year</b>		<b>Outstanding</b>	<b>Variance</b>
<b>FUND AND PROGRAM</b>	<b>Encumbrances</b>	<b>Expenditures</b>	<b>Prior Year</b>	<b>Favorable</b>
			<b>Encumbrances</b>	<b>(Unfavorable)</b>
<b>GENERAL FUND - 0001</b>				
<b>GENERAL SERVICES</b>				
OPERATING EXPENSES (OBJECT)	\$17,551	\$17,551		
CAPITAL OUTLAY (OBJECT)	9,608	9,608		
Total Program	27,159	27,159		
<b>Total Fund - 0001</b>	27,159	27,159		
<b>INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338</b>				
<b>GENERAL SERVICES</b>				
OPERATING EXPENSES (OBJECT)	1,406	1,406		
Total Program	1,406	1,406		
<b>Total Fund - 0338</b>	1,406	1,406		
<b>Total Agency - 352</b>	\$28,565	\$28,565		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DEPT OF WATER RESOURCES - 360**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>				
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>				
OPERATING EXPENSES (OBJECT)	\$175,000	\$97,242		\$77,758
CAPITAL OUTLAY (OBJECT)	5,885	5,885		
Total Program	180,885	103,127		77,758
<b>PLANNING &amp; TECHNICAL SERVICES</b>				
CAPITAL OUTLAY (OBJECT)	2,408	2,408		
Total Program	2,408	2,408		
<b>WATER MANAGEMENT     1 OF 3</b>				
CAPITAL OUTLAY (OBJECT)	2,713	2,713		
Total Program	2,713	2,713		
<b>Total Fund - 0001</b>	186,006	108,248		77,758
<b>Total Agency -     360</b>	\$186,006	\$108,248		\$77,758

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE BOARD OF PHARMACY - 421**  
**FUND AND PROGRAM**

**STATE REGULATORY - 0229**  
**BOARD OF PHARMACY**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
CAPITAL OUTLAY (OBJECT)	\$23,988	\$23,988		
Total Program	23,988	23,988		
<b>Total Fund - 0229</b>	23,988	23,988		
<b>Total Agency - 421</b>	\$23,988	\$23,988		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

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)	\$197,500	\$197,500		
Total Program	197,500	197,500		
Total Fund - 0419	197,500	197,500		
Total Agency - 440	\$197,500	\$197,500		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

DIVISION OF VETERANS SERVICES - 444		Prior Year		Outstanding	Variance
FUND AND PROGRAM		Encumbrances	Expenditures	Prior Year	Favorable
				Encumbrances	(Unfavorable)
<b>FEDERAL GRANTS - 0348</b>					
<b>DIVISION OF VETERANS SERVICES</b>					
CAPITAL OUTLAY (OBJECT)		\$86,570	\$86,570		
Total Program		86,570	86,570		
<b>Total Fund - 0348</b>		86,570	86,570		
<b>Total Agency - 444</b>		\$86,570	\$86,570		



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**DIV OF BUILDING SAFETY - 450**  
**FUND AND PROGRAM**

**STATE REGULATORY - 0229**  
**BUILDING SAFETY-SELF GOV**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
CAPITAL OUTLAY (OBJECT)	\$108,076	\$107,809		\$267
Total Program	108,076	107,809		267
<b>Total Fund - 0229</b>	108,076	107,809		267
<b>Total Agency - 450</b>	\$108,076	\$107,809		\$267

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**OFFICE OF BRD 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)
	\$6,402	\$1,925		\$4,477
	6,402	1,925		4,477

**SYSTEMWIDE NEEDS AND RESEARCH**

OPERATING EXPENSES (OBJECT)  
 Total Program

	117,880	115,146		2,734
	117,880	115,146		2,734

**Total Fund - 0001**

	124,282	117,071		7,211
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**FEDERAL GRANTS - 0348**

**OFFICE OF THE STATE BOARD**

OPERATING EXPENSES (OBJECT)  
 TRUSTEE/BENEFIT PYMT  
 (OBJECT)  
 Total Program

	160,298	157,198		3,100
	252,883	233,476		19,407
	413,181	390,674		22,507

**Total Fund - 0348**

	413,181	390,674		22,507
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**Total Agency - 501**

	\$537,463	\$507,745		\$29,718
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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, 2017**

<b>BOARD FOR CAREER &amp; TECHNICAL EDUCATION    3 - 503</b>	<b>Prior Year</b>		<b>Outstanding</b>	<b>Variance</b>
<b>FUND AND PROGRAM</b>	<b>Encumbrances</b>	<b>Expenditures</b>	<b>Prior Year</b>	<b>Favorable</b>
			<b>Encumbrances</b>	<b>(Unfavorable)</b>
<b>GENERAL FUND - 0001</b>				
<b>STATE LEADERSHIP &amp; TECH ASSIST</b>				
OPERATING EXPENSES (OBJECT)	\$9,521	\$9,521		
Total Program	9,521	9,521		
<b>GENERAL PROGRAMS</b>				
OPERATING EXPENSES (OBJECT)	2,178	990		\$1,188
CAPITAL OUTLAY (OBJECT)	39,760	39,760		
TRUSTEE/BENEFIT PYMT (OBJECT)	5,638,128	5,638,128		
Total Program	5,680,066	5,678,878		1,188
<b>POST SECONDARY PROGRAMS</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	1,952,955	1,952,955		
Total Program	1,952,955	1,952,955		
<b>DEDICATED PROGRAMS</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	288,951	288,951		
Total Program	288,951	288,951		
<b>RELATED SERVICES</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	152,637	152,637		
Total Program	152,637	152,637		
<b>Total Fund - 0001</b>	8,084,130	8,082,942		1,188
<b>FEDERAL GRANTS - 0348</b>				
<b>GENERAL PROGRAMS</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	160,968	159,195		1,773
Total Program	160,968	159,195		1,773
<b>Total Fund - 0348</b>	160,968	159,195		1,773
<b>Total Agency - 503</b>	<b>\$8,245,098</b>	<b>\$8,242,137</b>		<b>\$2,961</b>

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

IDAHO PUBLIC TELEVISION		1982 LEG - 520	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FUND AND PROGRAM						
GENERAL FUND - 0001						
ED TV - PUBLIC BROADCASTING						
CAPITAL OUTLAY (OBJECT)						
Total Program			\$309,651	\$309,651		
			309,651	309,651		
Total Fund - 0001			309,651	309,651		
Total Agency - 520			\$309,651	\$309,651		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**STATE HISTORICAL SOCIETY - 522**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**HISTORICAL SOCIETY**

OPERATING EXPENSES (OBJECT)

Total Program

**Total Fund - 0001**

**INCOME EARNINGS - 0481**

**HISTORICAL SOCIETY**

CAPITAL OUTLAY (OBJECT)

Total Program

**Total Fund - 0481**

**Total Agency - 522**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
	\$134,851	\$125,382	\$9,469	
	134,851	125,382	9,469	
	134,851	125,382	9,469	
	3,300	3,300		
	3,300	3,300		
	3,300	3,300		
	\$138,151	\$128,682	\$9,469	

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

**VOCATIONAL REHABILITATION - 523**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**VOCATIONAL REHABILITATION**

CAPITAL OUTLAY (OBJECT)  
Total Program

\$116,255	\$116,255
116,255	116,255

**EXTENDED EMPLOYMENT SERVICES**

CAPITAL OUTLAY (OBJECT)  
TRUSTEE/BENEFIT PYMT  
(OBJECT)  
Total Program

26,500	26,500
210,300	210,300
236,800	236,800

**Total Fund - 0001**

353,055	353,055
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**FEDERAL GRANTS - 0348**

**VOCATIONAL REHABILITATION**

OPERATING EXPENSES (OBJECT)  
CAPITAL OUTLAY (OBJECT)  
Total Program

33,985	5,514	\$28,471
241,925	241,925	
275,910	247,439	28,471
275,910	247,439	28,471

**Total Fund - 0348**

**Total Agency - 523**

\$628,965	\$600,494	\$28,471
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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, 2017**

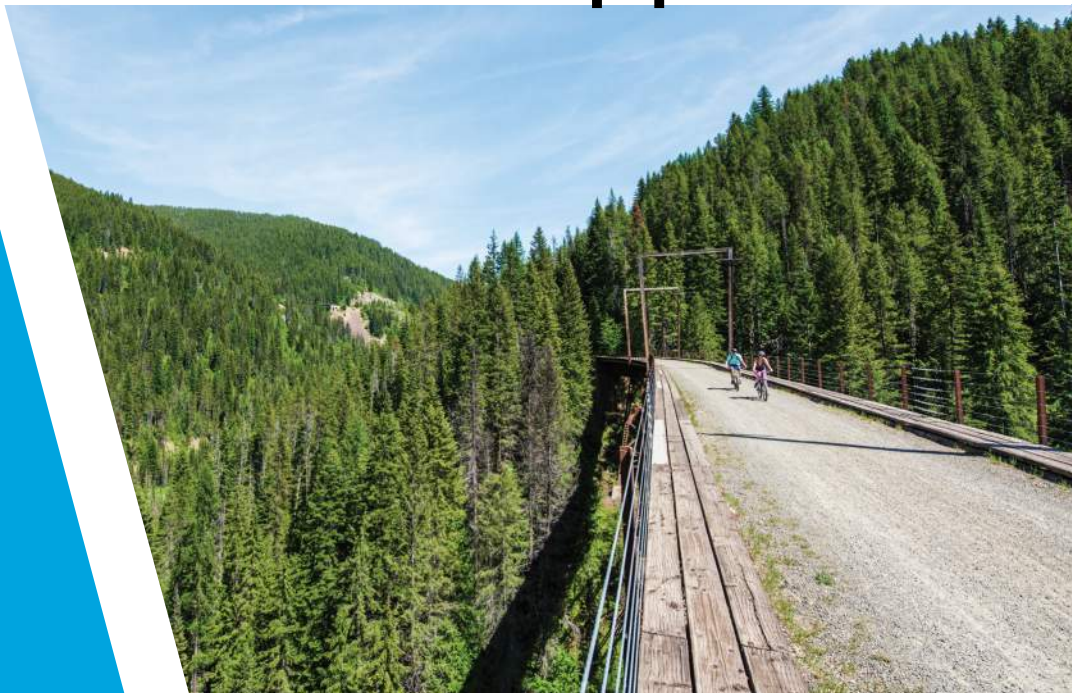
<b>PUBLIC UTILITIES COMM - 900</b> <b>FUND AND PROGRAM</b>	<b>Prior Year</b> <b>Encumbrances</b>	<b>Expenditures</b>	<b>Outstanding</b> <b>Prior Year</b> <b>Encumbrances</b>	<b>Variance</b> <b>Favorable</b> <b>(Unfavorable)</b>
<b>STATE REGULATORY - 0229</b> <b>PUBLIC UTILITIES COMMISSION</b> OPERATING EXPENSES (OBJECT) CAPITAL OUTLAY (OBJECT) Total Program <b>Total Fund - 0229</b> <b>Total Agency - 900</b>	   \$21,799 10,206 32,005 32,005 \$32,005	   \$18,468 10,206 28,674 28,674 \$28,674	         	   \$3,331 3,331 3,331 3,331

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2017**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$109,800,042.00	\$97,140,576.00	\$6,090,036.00	\$6,569,430.00



# Appendix



Hiawatha Trail



## 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 IGEM Grant  
0230 Governor's Emergency  
0231 Disaster Emergency  
0232 Subgrant Disaster Emergency  
0233 Community Health Center Grant  
0239 Guardian Ad Litem  
0240 STEM Education  
0270 Strategic Initiatives Program  
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  
0321 Broadband Infrastructure Investment Grant  
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  
0508 Industry Partner  
0516 Tax Commission Refunds  
0518 Abandoned Property Trust  
0540 Idaho Millennium  
0545 Millennium Permanent Endowment

##### General Account-State

0001 General Fund

#### SPECIAL REVENUE FUNDS

##### Agriculture and Natural Resources

0075 Department of Lands  
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

#### SPECIAL REVENUE FUNDS (continued)

##### Agriculture and Natural Resources (continued)

0225 Cooperative Welfare - DEQ  
0226 Underground Storage Tank Fund  
0243 Parks and Recreation  
0247 Recreational Fuels  
0250 Parks and Recreation Registration  
0310 Natural Restoration  
0320 Agriculture in Classroom  
0330 Agricultural Inspection  
0332 Agricultural Fees  
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  
1350 Fish and Wildlife Foundation

##### 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

**SPECIAL REVENUE FUNDS (continued)****Miscellaneous (continued)**

0234 Military Division Support  
 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  
 0275 (ILETS) Law Enforcement Telecommunications  
 0282 Inmate Labor  
 0284 Parolee Supervision  
 0288 Rehabilitation Revenue and Refunds  
 0294 Idaho School Bond Guaranty Administrative  
 0300 Industrial Administration  
 0302 Unemployment Penalty and Interest  
 0303 Employment Security Special Administration  
 0304 Library Services Improvement  
 0305 Workforce Development Training  
 0307 Local Economic Development Account  
 0312 Peace/Detention Officer Disability  
 0313 Crime Victim Compensation  
 0314 ISTARS Technology  
 0319 Driver Training  
 0325 Public Instruction  
 0334 Sheep/Goat Disease Indemnity  
 0337 Water Claims Adjudication  
 0340 Drug Court/Family Services  
 0341 Guardianship Pilot Project  
 0347 Senior Magistrate Judges  
 0350 Small Business Assistance  
 0366 Governor's Residence  
 0485 Pari-Mutual Distributions  
 0497 INL Settlement  
 0507 County Inheritance Tax  
 0517 Real Estate Recovery  
 0519 Industrial Special Indemnity

**Regulatory**

0229 State Regulatory  
 0491 Commodity Indemnity  
 0515 Insurance Refund  
 0523 Insurance Insolvency  
 1300 State Bar

**Transportation**

0221 State Aeronautics  
 0259 Local Highway  
 0260 State Highway  
 0261 Highway Distribution  
 0262 Plate Manufacturing  
 0267 Motor Fuel Distribution  
 0268 Consumer Asset Recovery  
 0269 Transportation and Traffic Mitigation  
 0277 Abandoned Vehicle Trust  
 0375 GARVEE Debt Service  
 0513 Local Highway Trust  
 0576 Motor Vehicle Trust

**CAPITAL PROJECTS FUND**

0374 GARVEE Capital Project

**PERMANENT FUNDS**

0482 Endowment Earnings Reserve  
 0527 Land Bank

**ENTERPRISE FUNDS**

0418 Liquor Control  
 0419 Lottery  
 0421 Correctional Industries Betterment  
 0490 Development Loans  
 0514 Unemployment Compensation  
 0521 Planning and Development Loan  
 0529 Wastewater Facility Loan  
 0532 Drinking Water Loan

**Higher Education, Legal Basis**

0650 Higher Education  
 0651 Higher Education  
 0660 Higher Education

**INTERNAL SERVICE FUNDS****Data Processing Services**

0480 Data Processing Services

**General Services**

0450 Administration and Accounting Services  
 0456 Federal Surplus Property  
 0475 Professional Services

**Group Insurance**

0461 Group Insurance

**Risk Management**

0462 Retained Risk

**TRUST AND AGENCY FUNDS****Agency**

0488 Juvenile Corrections Victim Restitution  
 0520 Department of Insurance Liquidation Trust  
 0575 Labor Wage and Hour Claims  
 0577 Labor Wage and Hour Escrow  
 0590 Payroll Clearing  
 0600 Election Campaign  
 0624 Idle Funds  
 0630 Custodial Funds

**Pension Funds**

0550 Pension  
 0560 Judges' Retirement

**Private Purpose Trust**

0505 College Savings

**ENTITIES OUTSIDE PRIMARY GOVERNMENT****Petroleum Clean Water Trust Fund**

0130 Petroleum Clean Water Trust

**Public Health District**

0290 Public Health

**Independent Living Council**

0291 Independent Living Council

**Idaho Bond Bank Authority**

0292 Municipal Bond Bank Auth Reserve

**State Insurance Fund**

0424 Worker's Compensation

# Alphabetical Appendix



Kellogg



## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program
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Agriculture, Department of.....	92.....	298.....	407
Arts, Commission on the .....	77.....	292.....	
Attorney General, Office of the.....	52.....	277.....	393
<b>B</b>			
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Building Authority, State.....	260.....	386.....	
Building Safety, Division of.....	217.....	356.....	439
<b>C</b>			
Catastrophic Health Care.....	247.....	373.....	
Career-Technical Education, Division of .....	225.....	360.....	441
Code Commission, Idaho .....	46.....	273.....	
Commerce, Department of.....	105.....	301.....	409
Controller, Office of the State .....	47.....	274.....	
Correction, Department of.....	107.....	302.....	410
Correctional Industries .....	120.....	305.....	
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Dairy Commission.....	258.....	384.....	
Dentistry, Board of .....	203.....	343.....	
Drug Policy, Office of .....	79.....	294.....	
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Education, State Board of.....	219.....	357.....	440
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Environmental Quality, Department of .....	128.....	309.....	418

## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program
<b>F</b>			
Finance, Department of .....	131	311	
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Fish and Game, Department of .....	132	312	419
Fish and Wildlife Foundation .....	261	387	
<b>G</b>			
Governor, Office of the .....	62	282	
<b>H</b>			
Health and Welfare, Department of .....	138	314	421
Hispanic Commission .....	213	353	
Historical Society, State .....	241	370	443
House of Representatives .....	34	265	
Human Resources, Division of .....	74	290	402
<b>I</b>			
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Idaho Wolf Depredation Control Board .....	78	293	
Independent Living Council, Idaho State .....	248	374	
Industrial Commission .....	160	325	
Insurance, Department of .....	150	320	422
<b>J</b>			
Judicial Branch .....	38	268	
Juvenile Corrections, Department of .....	152	321	423
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Labor, Department of .....	122	309	417
Lands, Department of .....	162	326	426
Lava Hot Springs Foundation .....	190	335	
Legislative Services Office .....	35	266	
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## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program
<b>L (continued)</b>			
Libraries, Idaho Commission for.....	239	369	
Lieutenant Governor, Office of the .....	43	270	
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Lottery, Idaho State .....	212	352	437
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Medicine, State Board of.....	205	345	
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<b>N</b>			
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<b>O</b>			
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Pardons and Parole, Commission of.....	121	306	
Parks and Recreation, Department of.....	183	334	432
Performance Evaluations, Office of .....	37	267	391
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Public Employee Retirement System .....	64	283	397
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Public Health District II.....	250	376	
Public Health District III .....	251	377	
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## ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program
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Species Conservation, Office of .....	75.....	291 .....	403
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State Public Defender Commission.....	214.....	354	
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## Elephant's Perch



### Office of the State Controller

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