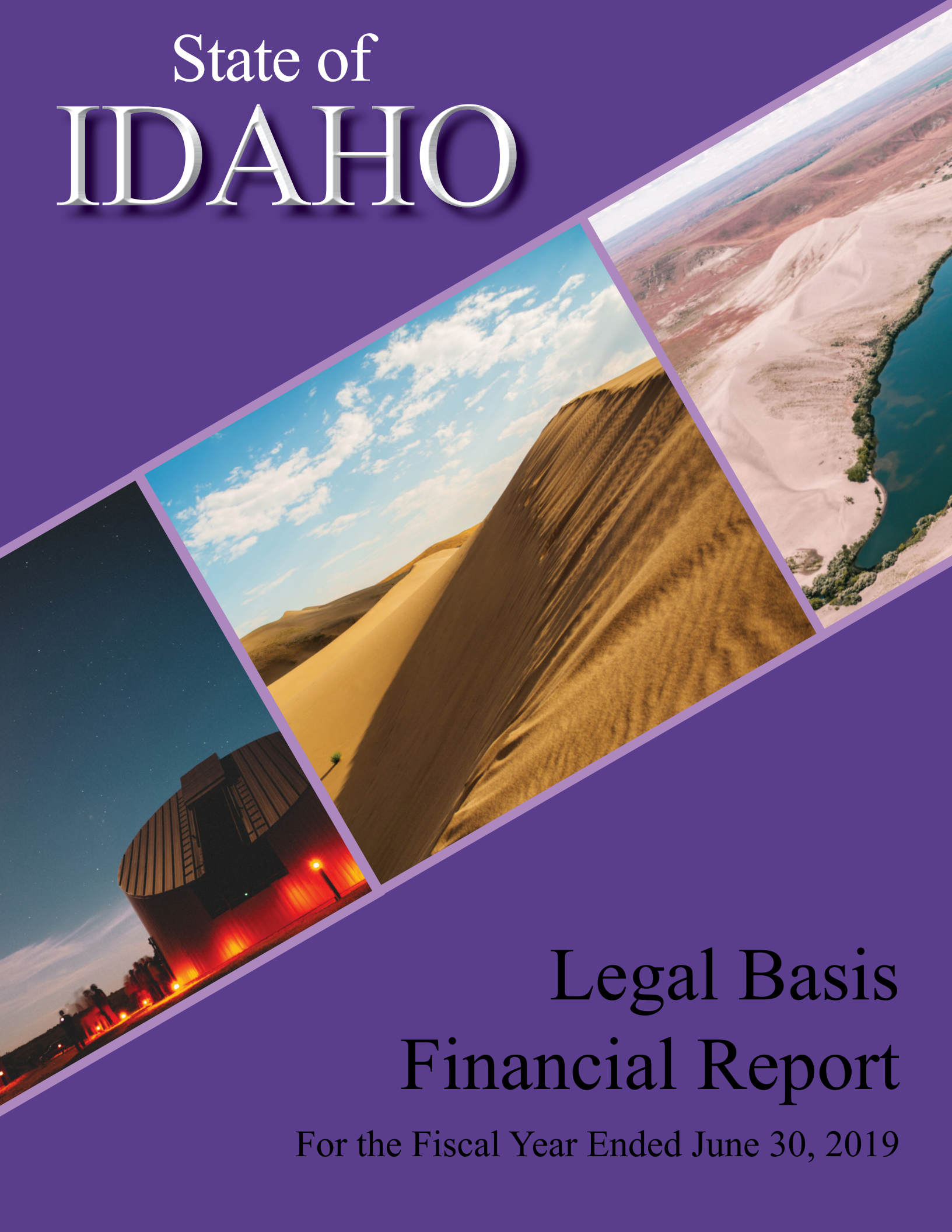


# State of IDAHO



## Legal Basis Financial Report

For the Fiscal Year Ended June 30, 2019





# STATE OF IDAHO LEGAL BASIS FINANCIAL REPORT



FOR THE FISCAL YEAR ENDED  
JUNE 30, 2019

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, 2019**

## **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 16-31) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 34).

**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 2019 appropriations, look down the first column until you find “Controller, Office of the State,” referring to pages 48 and 272 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, 2019**

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December 20, 2019

To: The Honorable Brad Little, Governor  
Members of the State Legislature  
Citizens of the State of Idaho

I am pleased to present the fiscal year 2019 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 2019 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, 2019**

## **CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO**

Brad Little	Governor
Janice McGeachin	Lieutenant Governor
Lawrence Denney	Secretary of State
Brandon D Woolf	State Controller
Julie A. Ellsworth	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**

Alex J. Adams	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  
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



## Castle Rocks State Park

All photos courtesy of Idaho Tourism



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

*For the Fiscal Year Ended June 30, 2019*

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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, 2019. 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, 2019*

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 2019 is as follows:

	For Personnel Costs	For Operating Expenditures	For Capital Outlay	Total
<b>I. Administration</b>				
From:				
General Fund	\$ 600,200	\$ 124,000	\$ 9,300	\$ 733,500
<b>II. Statewide Accounting</b>				
From:				
General Fund	1,750,500	3,976,000	4,200	5,730,700
Miscellaneous Revenue Fund		5,000		5,000
<b>III. Statewide Payroll</b>				
From:				
General Fund	1,517,700	2,949,300	13,800	4,480,800
Miscellaneous Revenue Fund		5,000		5,000
<b>IV. Computer Center</b>				
From:				
Data Processing Services Fund	4,971,800	2,851,700	33,000	7,856,500
<b>Grand Total</b>	<u>\$ 8,840,200</u>	<u>\$ 9,911,000</u>	<u>\$ 60,300</u>	<u>\$18,811,500</u>

The appropriation for the Office of State Controller for fiscal year 2019 identified amounts by expenditure object. Objects are shown across, programs are reflected down (Items I, II, III, IV), and funds are shown under each program.

Normally, unencumbered appropriations lapse on the last day of the fiscal year for which they were appropriated. At fiscal year-end unexpended appropriation balances may: 1) revert to unrestricted fund balances and be available for future appropriations, 2) be reappropriated as part of the spending authority for the future year, or 3) be carried forward to subsequent years as outstanding encumbrances with the approval of the Division of Financial Management. Outstanding encumbrances record purchase orders, contracts, and other commitments at fiscal year-end as reservations of the appropriation for expenditures in subsequent years.

Budgetary controls are incorporated into STARS. Control is maintained at the agency, fund, program, and object level or as otherwise written in the original appropriation acts. STARS performs various edits to ensure that expenditures do not exceed authorized appropriations. Expenditures cannot exceed appropriations unless specifically authorized by Idaho Code. These controls assure legal compliance with the budget.

Original appropriations may be modified in the following ways:

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

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

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

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

*For the Fiscal Year Ended June 30, 2019*

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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 2018 to fiscal year 2019:



**Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2019***Legislative Reappropriations  
Fiscal Year 2019**

<b>Fund Type and Agency</b>	<b>Fund Title</b>	<b>Reappropriation</b>
<b>General Fund Accounts</b>		
Department of Transportation	Strategic Initiatives Program	\$ 24,762,222
Department of Parks and Recreation	General Fund	152,997
Division of Vocational Rehabilitation	General Fund	80,000
House of Representatives	General Fund	262,500
Idaho State Tax Commission	General Fund	2,000,000
Senate	General Fund	262,599
Idaho State University	Income Funds	9,600
Department of Parks and Recreation	Miscellaneous Revenue	204,707
Division of Career-Technical Education	Miscellaneous Revenue	324,214
Department of Administration	Permanent Building	87,256,597
Division of Career-Technical Education	Seminars and Publications	140,000
Total General Fund Accounts		<u>115,455,436</u>
<b>Special Revenue Funds</b>		
<u>Agriculture and Natural Resources</u>		
Department of Environmental Quality	Dept of Environmental Quality	250,913
Department of Parks and Recreation	Parks and Recreation	2,006,629
Department of Parks and Recreation	Recreational Fuels	3,741,802
Department of Parks and Recreation	Parks and Recreation Registration	2,209,295
Department of Parks and Recreation	Public Recreation	397,079
Department of Parks and Recreation	Expendable Trust	504,178
Total Agriculture and Natural Resources		<u>9,109,896</u>
<u>Federal Grants</u>		
State Board of Education	Federal Grants	6,534,604
Department of Parks and Recreation	Federal Grants	330,135
Division of Career-Technical Education	Federal Grants	5,157,305
Division of Veterans Services	Federal Grants	7,496,100
Total Federal Grants		<u>19,518,144</u>
<u>Miscellaneous</u>		
Office of Board of Education	Public Instruction	176,966
Division of Career-Technical Education	Displaced Homemaker	114,124
Division of Career-Technical Education	Hazardous Material/Waste Transport	51,125
Total Miscellaneous		<u>342,215</u>
<u>Regulatory</u>		
Division of Building Safety	State Regulatory Funds	100,000
<u>Transportation</u>		
Department of Transportation	Aeronautics	908,549
Department of Transportation	State Highway	317,563,407
Department of Transportation	Transportation and Traffic Mitigation	21,086,677
Total Transportation		<u>339,558,633</u>
Total Special Revenue Funds		<u>368,628,888</u>
<b>Internal Service Funds</b>		
Legislative Services Office	Professional Services	650,000
Office of the State Controller	Data Processing Services	3,035,679
Office of the State Treasurer	Professional Services	105,728
Total Internal Service Funds		<u>3,791,407</u>
<b>Enterprise Funds</b>		
Boise State University	Unrestricted Current	37,009,024
Idaho State University	Unrestricted Current	82,792,217
Lewis-Clark State College	Unrestricted Current	18,300,299
Lewis-Clark State College	Payroll Local Funds	1,303,750
Total Enterprise Funds		<u>139,405,290</u>
		<u>\$ 627,281,021</u>

**Notes to the Financial Schedules – Budgetary Basis***For the Fiscal Year Ended June 30, 2019***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 2019:

Legislative Appropriations Fiscal Year 2019				
	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	Total Legislative Appropriation
Summary by Fund Type-All Funds				
General Fund Accounts				
Miscellaneous General Accounts	\$ 2,107,022,700	\$ 112,697,340	\$ 68,551,500	\$ 2,288,271,540
General Account	1,055,582,800	2,758,096	3,003,300	1,061,344,196
Total General Fund Accounts	3,162,605,500	115,455,436	71,554,800	3,349,615,736
Special Revenue Funds				
Agriculture and Natural Resources	141,431,400	9,109,896		150,541,296
Federal	580,907,400	19,518,144	1,200,000	601,625,544
Fish and Game	112,804,300		3,325,100	116,129,400
Health and Welfare	3,038,870,500		47,401,400	3,086,271,900
Miscellaneous Special Revenue	131,303,700	342,215	847,400	132,493,315
Regulatory	57,310,500	100,000	2,718,100	60,128,600
Transportation	700,814,600	339,558,633	90,570,000	1,130,943,233
Total Special Revenue Funds	4,763,442,400	368,628,888	146,062,000	5,278,133,288
Permanent Funds				
Endowment Earnings	32,385,600			32,385,600
Total Permanent Funds	32,385,600			32,385,600
Enterprise Funds				
Loan	57,600			57,600
State Liquor	21,410,900			21,410,900
State Lottery	6,057,700			6,057,700
Total Enterprise Funds	27,526,200			27,526,200
Internal Service Funds				
Data Processing	7,856,500	3,035,679		10,892,179
General Services	29,355,400	755,728	398,200	30,509,328
Group Insurance	918,600			918,600
Risk Management	1,054,700			1,054,700
Total Internal Service Funds	39,185,200	3,791,407	398,200	43,374,807
Pension Funds	8,111,700			8,111,700
Higher Education Funds	199,346,700	139,405,290		338,751,990
Public Health Fund	9,777,997			9,777,997
TOTAL STATEWIDE	\$ 8,242,381,297	\$ 627,281,021	\$ 218,015,000	\$ 9,087,677,318

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

*For the Fiscal Year Ended June 30, 2019*

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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, 2019, the Hazardous Substance Emergency Response, Pest Control, Fire Suppression Funds, and Land Bank Funds had issued deficiency warrants totaling \$34,470; \$129,275; \$27,156,885; and \$17,781,020 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 2019 to the unassigned fund balance at the end of fiscal year 2019. 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 \$25,766,201.

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

*For the Fiscal Year Ended June 30, 2019*

Fiscal Year 2019					
	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
<b>Revenues and Transfers In:</b>					
Sales Tax	\$ 1,592,986,404	\$ 4,717,198	\$ 1,597,703,602	\$ 1,592,986,404	
Individual Income Tax	1,595,846,928	65,283,282	1,661,130,210	1,595,846,928	
Corporate Income Tax	243,279,864	39,882,876	283,162,740	243,279,864	
Premium Tax		80,614,503	80,614,503		
Other Taxes	33,436,913		33,436,913	33,436,913	
Licenses, Permits and Fees	13,057,530	5,928,823	18,986,353	13,057,530	
Sales of Services, Goods, and Property	285,006	33,235,000	33,520,006	285,006	
Tax Commission Unclaimed Property		11,834,171	11,834,171		
Intergovernment Revenue & Contributions	42,731		42,731	42,731	
Interest and Other Investment Income	24,121,161		24,121,161	24,121,161	
Budget Reserve		40,365,257	40,365,257		
Miscellaneous Revenue	694,181	19,478,005	20,172,186	694,181	
Miscellaneous Transfers to General Fund		10,439,111	10,439,111		
<b>Total Revenues and Transfers In</b>	<b>\$ 3,503,750,718</b>	<b>\$ 311,778,226</b>	<b>\$ 3,815,528,944</b>	<b>3,503,750,718</b>	
<b>Expenditures and Transfers Out:</b>					
General Government	\$ 138,271,486	\$ 116,108,174	\$ 254,379,660	\$ 133,303,749	\$ 4,967,737
Public Safety	364,991,009	10,374,000	375,365,009	356,898,515	8,092,494
Health and Human Services		835,836,000	835,836,000		
Education	510,373,948	1,817,679,452	2,328,053,400	506,580,739	3,793,209
Economic Development	39,503,822	60,436,574	99,940,396	36,608,428	2,895,394
Natural Resources	29,919,335	49,349,696	79,269,031	23,901,968	6,017,367
<b>Total Expenditures and Transfers Out</b>	<b>\$ 1,083,059,600</b>	<b>\$ 2,889,783,896</b>	<b>\$ 3,972,843,496</b>	<b>1,057,293,399</b>	<b>\$ 25,766,201</b>
<b>Excess of Revenues Over (Under) Expenditures</b>				<b>2,446,457,319</b>	
Transfers In				311,778,226	
Transfers Out				(2,889,783,896)	
Transfers From Prior Fiscal Year					
Net Increase (Decrease) in Accounts Receivable				8,545	
Net Increase (Decrease) in Liabilities				1,400,762	
Expenditures Against Prior Year Encumbrances				(9,283,577)	
Prior Period Adjustment				(1,563)	
<b>Total Reconciling Items</b>				<b>(2,585,881,503)</b>	
<b>Excess Revenues, Transfers In, and Other Reconciling Items Over (Under) Expenditures and Transfers Out</b>				<b>(139,424,184)</b>	
<b>Fund Balance, Beginning of Year</b>				<b>242,029,144</b>	
Plus Beginning Outstanding Encumbrances				12,935,086	
Less Reserve for Encumbrances				(10,845,313)	
<b>Unassigned Fund Balance, End of Year</b>				<b>\$ 104,694,733</b>	

**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 2019 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.

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

*For the Fiscal Year Ended June 30, 2019*

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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 139 to 149 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, 2019**State of Idaho***Required Supplementary Information****Budgetary Comparison Schedule****General Fund and Major Special Revenue Funds****For the Fiscal Year Ended June 30, 2019***(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	\$ 1,880,253	\$ 1,880,253	\$ 1,880,253	
Individual and Corporate Taxes	2,311,601	2,311,601	2,311,601	
Other Taxes	62,994	62,994	62,994	
Licenses, Permits, and Fees	33,704	33,704	33,704	
Sale of Goods and Services	24,302	24,302	24,302	
Grants and Contributions	22,407	22,407	22,407	
Investment Income	58,104	58,104	58,104	
Tobacco Settlement	21,014	21,014	21,014	
Other Income	32,740	32,740	32,740	
<b>Total Revenues</b>	<b>\$ 4,447,119</b>	<b>\$ 4,447,119</b>	<b>4,447,119</b>	
<b>EXPENDITURES</b>				
General Government	\$ 1,085,311	\$ 1,087,475	947,301	\$ 140,174
Public Safety and Correction	395,678	398,375	379,314	19,061
Health and Human Services	37,309	41,367	39,876	1,491
Education	2,501,652	2,501,654	2,424,020	77,634
Economic Development	101,907	165,215	102,816	62,399
Natural Resources	51,855	51,885	71,274	(19,389)
<b>Total Expenditures</b>	<b>\$ 4,173,712</b>	<b>\$ 4,245,971</b>	<b>3,964,601</b>	<b>\$ 281,370</b>
<b>Revenues Over (Under) Expenditures</b>			<b>482,518</b>	
<b>OTHER FINANCING SOURCES (USES)</b>				
Capital Lease Acquisitions			3,837	
Sale of Capital Assets			677	
Transfers In			265,502	
Transfers Out			(1,193,417)	
<b>Total Other Financing Sources (Uses)</b>			<b>(923,401)</b>	
<b>Revenues and Other Financing Sources Over (Under)</b>			<b>(440,883)</b>	
<b>Expenditures and Other Financing Uses</b>				
<b>Reconciling Items</b>				
Changes Affected by Accrued Revenues			(271,878)	
Changes Affected by Accrued Expenditures			787,369	
<b>Fund Balances - Beginning of Year, as Restated</b>			<b>1,745,526</b>	
<b>Fund Balances - End of Year</b>			<b>\$ 1,820,134</b>	

*State of Idaho*

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

*For the Fiscal Year Ended June 30, 2019*

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
				\$ 16,725	\$ 16,725	\$ 16,725	
\$ 27,685	\$ 27,685	\$ 27,685		352,083	352,083	352,083	
22,136	22,136	22,136		194,272	194,272	194,272	
188,363	188,363	188,363		6,331	6,331	6,331	
1,955,872	1,955,872	1,955,872		363,438	363,438	363,438	
329	329	329		2,566	2,566	2,566	
13,116	13,116	13,116		1,160	1,160	1,160	
<u>\$ 2,207,501</u>	<u>\$ 2,207,501</u>	<u>2,207,501</u>		<u>\$ 936,575</u>	<u>\$ 936,575</u>	<u>936,575</u>	
\$ 3,717	\$ 3,717	3,713	\$ 4				
3,039,219	3,091,714	2,987,150	104,564				
				\$ 1,328,603	\$ 1,420,165	949,345	\$ 470,820
<u>\$ 3,042,936</u>	<u>\$ 3,095,431</u>	<u>2,990,863</u>	<u>\$ 104,568</u>	<u>\$ 1,328,603</u>	<u>\$ 1,420,165</u>	<u>949,345</u>	<u>\$ 470,820</u>
		(783,362)				(12,770)	
		1,587					
		86				7,646	
		808,923					
		(7,009)				(19,160)	
		<u>803,587</u>				<u>(11,514)</u>	
		<u>20,225</u>				<u>(24,284)</u>	
		11,848				3,017	
		(16,902)				(14,699)	
		(56,515)				365,109	
		<u>\$ (41,344)</u>				<u>\$ 329,143</u>	

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

*For the Fiscal Year Ended June 30, 2019*

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**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 2019. The Independent Living Council received a legislative appropriation for fiscal year 2019. 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 2019. 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 16-31) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 34).

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 24-26) and the Detail Schedules of Appropriations (beginning on page 34):

**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, 2019

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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 2019 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 19-20 and 27-28) and the Detail Schedule of Prior Year Encumbrances (beginning on page 390):

**Prior Year Encumbrances:** The total of outstanding encumbrances established in any fiscal year prior to fiscal year 2019.

**Expenditures:** Amounts actually paid during fiscal year 2019 for prior year encumbrances.

**Outstanding Prior Year Encumbrances:** Remaining balances of prior year encumbrances as of June 30, 2019.

**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 21-23 and 29-31), 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 2019, 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



Old Mission State Park



**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis  
For the Year Ended June 30, 2019**

**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	\$2,288,271,540	\$826,834,076	\$3,000	\$358,738	\$3,115,467,354	\$2,864,232,324	\$39,606,164	\$211,628,866
GENERAL ACCOUNT - STATE	1,061,344,196	21,373,550		341,854	1,083,059,600	1,057,293,399	7,980,247	17,785,954
<b>TOTAL</b>	<b>3,349,615,736</b>	<b>848,207,626</b>	<b>3,000</b>	<b>700,592</b>	<b>4,198,526,954</b>	<b>3,921,525,723</b>	<b>47,586,411</b>	<b>229,414,820</b>
<b>SPECIAL REVENUE FUNDS</b>								
AGRICULTURE AND NATURAL RESOURCES	150,541,296	33,080,522		133,518	183,755,336	140,006,709	4,663,057	39,085,570
FEDERAL GRANTS	601,625,544	720,870	53,707,435	42,221	656,096,070	466,915,717	65,822,655	123,357,698
FISH AND GAME	116,129,400	9,311,092		298,637	125,739,129	110,840,800	5,864,459	9,033,870
HEALTH AND WELFARE	3,086,271,900	123,608	5,000,000	93,929	3,091,489,437	2,988,459,102	5,517,125	97,513,210
IDAHO BUILDING AUTHORITY		96,610,000			96,610,000	96,610,000		
MISCELLANEOUS	132,493,315	9,799,774		196,136	142,489,225	119,244,542	2,045,089	21,199,594
REGULATORY	60,128,600	20,932,522		118,616	81,179,738	72,796,255	476,029	7,907,454
TRANSPORTATION	1,130,943,233	249,290,629		992,868	1,381,226,730	927,089,272	29,742,658	424,394,800
<b>TOTAL</b>	<b>5,278,133,288</b>	<b>419,869,017</b>	<b>58,707,435</b>	<b>1,875,925</b>	<b>5,758,585,665</b>	<b>4,921,962,397</b>	<b>114,131,072</b>	<b>722,492,196</b>
<b>PERMANENT FUNDS</b>								
LAND ENDOWMENTS	32,385,600	52,384,234			84,769,834	81,444,254		3,325,580
<b>TOTAL</b>	<b>32,385,600</b>	<b>52,384,234</b>			<b>84,769,834</b>	<b>81,444,254</b>		<b>3,325,580</b>
<b>CAPITAL PROJECT FUNDS</b>								
TRANSPORTATION INFRASTRUCTURE		6,645,072			6,645,072	6,645,072		
<b>TOTAL</b>		<b>6,645,072</b>			<b>6,645,072</b>	<b>6,645,072</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, 2019**

**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		12,345,727			12,345,727	12,345,727		
LOAN	57,600	15,456,869			15,514,469	15,484,575		29,894
STATE LIQUOR	21,410,900	163,175,940			184,586,840	182,316,327	528,020	1,742,493
STATE LOTTERY	6,057,700	51,262,873			57,320,573	56,183,238	213,000	924,335
UNEMPLOYMENT		81,277,003			81,277,003	81,277,003		
<b>TOTAL</b>	27,526,200	323,518,412			351,044,612	347,606,870	741,020	2,696,722
<b>INTERNAL SERVICE FUNDS</b>								
DATA PROCESSING SERVICES	10,892,179				10,892,179	7,292,114		3,600,065
GENERAL SERVICES	30,509,328	8,979,327		16,583	39,505,238	36,545,147	226,571	2,733,520
GROUP INSURANCE	918,600	287,822,857			288,741,457	288,641,216		100,241
RISK MANAGEMENT	1,054,700	10,178,361			11,233,061	10,904,401	275,000	53,660
<b>TOTAL</b>	43,374,807	306,980,545		16,583	350,371,935	343,382,878	501,571	6,487,486
<b>TRUST AND AGENCY FUNDS</b>								
INVESTMENT TRUST		233,218			233,218	233,218		
JUDGES RETIREMENT PLAN	62,500	6,749,568			6,812,068	6,810,343		1,725
OTHER CUSTODIAL		289			289	289		
PENSION	8,049,200	187,697,451			195,746,651	195,099,993	151,299	495,359
<b>TOTAL</b>	8,111,700	194,680,526			202,792,226	202,143,843	151,299	497,084
<b>HIGHER EDUCATION FUNDS</b>								
HIGHER EDUCATION	338,751,990				338,751,990	209,594,080		129,157,910
<b>TOTAL</b>	338,751,990				338,751,990	209,594,080		129,157,910

**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Program - Budgetary Basis  
For the Year Ended June 30, 2019**

**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		33,669			33,669	33,669		
INDEPENDENT LIVING COUNCIL	356,400				356,400	228,883		127,517
PETROLEUM CLEAN WATER TRUST		2,466,421			2,466,421	2,466,421		
PUBLIC HEALTH DISTRICT	9,421,597		54,146,991		63,568,588	59,605,981		3,962,607
STATE INSURANCE		238,697,840			238,697,840	238,697,840		
<b>TOTAL</b>	<b>9,777,997</b>	<b>241,197,930</b>	<b>54,146,991</b>		<b>305,122,918</b>	<b>301,032,794</b>		<b>4,090,124</b>
<b>TOTAL STATEWIDE</b>	<b>\$9,087,677,318</b>	<b>\$2,393,483,362</b>	<b>\$112,857,426</b>	<b>\$2,593,100</b>	<b>\$11,596,611,206</b>	<b>\$10,335,337,911</b>	<b>\$163,111,373</b>	<b>\$1,098,161,922</b>

**State of Idaho**  
**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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	\$34,509,402	\$33,791,885	\$329,877	\$387,640
GENERAL ACCOUNT - STATE	12,935,087	9,283,577	2,865,066	786,444
<b>TOTAL</b>	47,444,489	43,075,462	3,194,943	1,174,084
<b>SPECIAL REVENUE FUNDS</b>				
AGRICULTURE AND NATURAL RESOURCES	8,180,759	6,785,039	916,579	479,141
FEDERAL GRANTS	42,393,902	31,774,548	9,036,366	1,582,988
FISH AND GAME	6,196,972	5,619,546	6,627	570,799
HEALTH AND WELFARE	3,941,233	2,403,760	1,525,908	11,565
MISCELLANEOUS	1,292,515	1,080,181	146,624	65,710
REGULATORY	388,266	376,209		12,057
TRANSPORTATION	38,938,680	22,255,244	15,132,484	1,550,952
<b>TOTAL</b>	101,332,327	70,294,527	26,764,588	4,273,212
<b>PERMANENT FUNDS</b>				
LAND ENDOWMENTS	1,518,946	895,775		623,171
<b>TOTAL</b>	1,518,946	895,775		623,171
<b>ENTERPRISE FUNDS</b>				
STATE LIQUOR	204,983	176,036		28,947
STATE LOTTERY	225,050	218,526	6,524	
<b>TOTAL</b>	430,033	394,562	6,524	28,947
<b>INTERNAL SERVICE FUNDS</b>				
GENERAL SERVICES	537,213	451,096		86,117
<b>TOTAL</b>	537,213	451,096		86,117

**State of Idaho**  
**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TRUST AND AGENCY FUNDS				
PENSION	33,726	32,974		752
TOTAL	33,726	32,974		752
TOTAL STATEWIDE	\$151,296,734	\$115,144,396	\$29,966,055	\$6,186,283



**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, 2019**

**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	\$2,322,780,942	\$826,834,076	\$3,000	\$358,738	\$3,149,976,756	\$2,898,024,209	\$39,936,041	\$212,016,506
GENERAL ACCOUNT - STATE	1,074,279,283	21,373,550		341,854	1,095,994,687	1,066,576,976	10,845,313	18,572,398
<b>TOTAL</b>	<b>3,397,060,225</b>	<b>848,207,626</b>	<b>3,000</b>	<b>700,592</b>	<b>4,245,971,443</b>	<b>3,964,601,185</b>	<b>50,781,354</b>	<b>230,588,904</b>
<b>SPECIAL REVENUE FUNDS</b>								
AGRICULTURE AND NATURAL RESOURCES	158,722,055	33,080,522		133,518	191,936,095	146,791,748	5,579,636	39,564,711
FEDERAL GRANTS	644,019,446	720,870	53,707,435	42,221	698,489,972	498,690,265	74,859,021	124,940,686
FISH AND GAME	122,326,372	9,311,092		298,637	131,936,101	116,460,346	5,871,086	9,604,669
HEALTH AND WELFARE	3,090,213,133	123,608	5,000,000	93,929	3,095,430,670	2,990,862,862	7,043,033	97,524,775
IDAHO BUILDING AUTHORITY		96,610,000			96,610,000	96,610,000		
MISCELLANEOUS	133,785,830	9,799,774		196,136	143,781,740	120,324,723	2,191,713	21,265,304
REGULATORY	60,516,866	20,932,522		118,616	81,568,004	73,172,464	476,029	7,919,511
TRANSPORTATION	1,169,881,913	249,290,629		992,868	1,420,165,410	949,344,516	44,875,142	425,945,752
<b>TOTAL</b>	<b>5,379,465,615</b>	<b>419,869,017</b>	<b>58,707,435</b>	<b>1,875,925</b>	<b>5,859,917,992</b>	<b>4,992,256,924</b>	<b>140,895,660</b>	<b>726,765,408</b>
<b>PERMANENT FUNDS</b>								
LAND ENDOWMENTS	33,904,546	52,384,234			86,288,780	82,340,029		3,948,751
<b>TOTAL</b>	<b>33,904,546</b>	<b>52,384,234</b>			<b>86,288,780</b>	<b>82,340,029</b>		<b>3,948,751</b>
<b>CAPITAL PROJECT FUNDS</b>								
TRANSPORTATION INFRASTRUCTURE		6,645,072			6,645,072	6,645,072		
<b>TOTAL</b>		<b>6,645,072</b>			<b>6,645,072</b>	<b>6,645,072</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, 2019

### 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		12,345,727			12,345,727	12,345,727		
LOAN	57,600	15,456,869			15,514,469	15,484,575		29,894
STATE LIQUOR	21,615,883	163,175,940			184,791,823	182,492,363	528,020	1,771,440
STATE LOTTERY	6,282,750	51,262,873			57,545,623	56,401,764	219,524	924,335
UNEMPLOYMENT		81,277,003			81,277,003	81,277,003		
<b>TOTAL</b>	27,956,233	323,518,412			351,474,645	348,001,432	747,544	2,725,669
<b>INTERNAL SERVICE FUNDS</b>								
DATA PROCESSING SERVICES	10,892,179				10,892,179	7,292,114		3,600,065
GENERAL SERVICES	31,046,541	8,979,327		16,583	40,042,451	36,996,243	226,571	2,819,637
GROUP INSURANCE	918,600	287,822,857			288,741,457	288,641,216		100,241
RISK MANAGEMENT	1,054,700	10,178,361			11,233,061	10,904,401	275,000	53,660
<b>TOTAL</b>	43,912,020	306,980,545		16,583	350,909,148	343,833,974	501,571	6,573,603
<b>TRUST AND AGENCY FUNDS</b>								
INVESTMENT TRUST		233,218			233,218	233,218		
JUDGES RETIREMENT PLAN	62,500	6,749,568			6,812,068	6,810,343		1,725
OTHER CUSTODIAL		289			289	289		
PENSION	8,082,926	187,697,451			195,780,377	195,132,967	151,299	496,111
<b>TOTAL</b>	8,145,426	194,680,526			202,825,952	202,176,817	151,299	497,836
<b>HIGHER EDUCATION FUNDS</b>								
HIGHER EDUCATION	338,751,990				338,751,990	209,594,080		129,157,910
<b>TOTAL</b>	338,751,990				338,751,990	209,594,080		129,157,910

**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, 2019**

**Summary by Fund Type - All Funds**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
IDAHO BOND BANK AUTHORITY		33,669			33,669	33,669		
INDEPENDENT LIVING COUNCIL	356,400				356,400	228,883		127,517
PETROLEUM CLEAN WATER TRUST		2,466,421			2,466,421	2,466,421		
PUBLIC HEALTH DISTRICT	9,421,597		54,146,991		63,568,588	59,605,981		3,962,607
STATE INSURANCE		238,697,840			238,697,840	238,697,840		
<b>TOTAL</b>	9,777,997	241,197,930	54,146,991		305,122,918	301,032,794		4,090,124
<b>TOTAL STATEWIDE</b>	\$9,238,974,052	\$2,393,483,362	\$112,857,426	\$2,593,100	\$11,747,907,940	\$10,450,482,307	\$193,077,428	\$1,104,348,205

**State of Idaho**

**Summary Schedule of Current Year Appropriations and Expenditures by Fund Type and Object - Budgetary Basis  
For the Year Ended June 30, 2019**

**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	\$525,099	\$8,402,679			\$8,927,778	\$8,877,955		\$49,823
PERSONNEL COSTS (OBJECT)	769,999,834	242,292		(\$91,995,692)	678,246,434	672,826,023		5,420,411
OPERATING EXPENSES (OBJECT)	311,967,280	39,534,718	\$3,000	(8,864,927)	342,640,071	324,490,361	\$7,030,270	11,119,440
CAPITAL OUTLAY (OBJECT)	264,230,923	77,759,768		2,353,843	344,344,534	161,729,101	3,104,994	179,510,439
TRUSTEE/BENEFIT PYMT (OBJECT)	2,002,892,600	722,268,169		99,207,368	2,824,368,137	2,753,602,283	37,451,147	33,314,707
<b>TOTAL</b>	<b>3,349,615,736</b>	<b>848,207,626</b>	<b>3,000</b>	<b>700,592</b>	<b>4,198,526,954</b>	<b>3,921,525,723</b>	<b>47,586,411</b>	<b>229,414,820</b>
<b>SPECIAL REVENUE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	690,319,800	579,014	46,200	(32,924,560)	658,020,454	612,970,103		45,050,351
OPERATING EXPENSES (OBJECT)	540,849,398	147,367,770	318,800	1,609,088	690,145,056	554,056,719	32,933,007	103,155,330
CAPITAL OUTLAY (OBJECT)	940,127,011	303,007	53,342,435	12,907,869	1,006,680,322	519,095,635	71,581,012	416,003,675
TRUSTEE/BENEFIT PYMT (OBJECT)	3,106,837,079	214,831,062	5,000,000	20,283,528	3,346,951,669	3,179,051,776	9,617,053	158,282,840
DEBT SERVICE (OBJECT)		56,788,164			56,788,164	56,788,164		
<b>TOTAL</b>	<b>5,278,133,288</b>	<b>419,869,017</b>	<b>58,707,435</b>	<b>1,875,925</b>	<b>5,758,585,665</b>	<b>4,921,962,397</b>	<b>114,131,072</b>	<b>722,492,196</b>
<b>PERMANENT FUNDS</b>								
PERSONNEL COSTS (OBJECT)	16,439,700			(400,000)	16,039,700	15,600,776		438,924
OPERATING EXPENSES (OBJECT)	12,867,700	8,995,333		72,789	21,935,822	21,357,188		578,634
CAPITAL OUTLAY (OBJECT)	3,078,200	43,388,901		327,211	46,794,312	44,486,290		2,308,022
<b>TOTAL</b>	<b>32,385,600</b>	<b>52,384,234</b>			<b>84,769,834</b>	<b>81,444,254</b>		<b>3,325,580</b>
<b>CAPITAL PROJECT FUNDS</b>								
OPERATING EXPENSES (OBJECT)		215,081			215,081	215,081		
CAPITAL OUTLAY (OBJECT)		6,429,991			6,429,991	6,429,991		
<b>TOTAL</b>		<b>6,645,072</b>			<b>6,645,072</b>	<b>6,645,072</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, 2019

### 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)	17,160,200	2,306,196		(99,900)	19,366,496	18,443,748		922,748
OPERATING EXPENSES (OBJECT)	9,342,300	153,009,766		99,900	162,451,966	160,644,904	238,925	1,568,137
CAPITAL OUTLAY (OBJECT)	1,023,700	13,159,059			14,182,759	13,474,827	502,095	205,837
TRUSTEE/BENEFIT PYMT (OBJECT)		155,043,391			155,043,391	155,043,391		
<b>TOTAL</b>	<b>27,526,200</b>	<b>323,518,412</b>			<b>351,044,612</b>	<b>347,606,870</b>	<b>741,020</b>	<b>2,696,722</b>
<b>INTERNAL SERVICE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	20,132,494			(288,343)	19,844,151	17,073,415		2,770,736
OPERATING EXPENSES (OBJECT)	21,983,438	7,846,687		(312,092)	29,518,033	26,197,600	301,571	3,018,862
CAPITAL OUTLAY (OBJECT)	1,258,875			617,018	1,875,893	978,005	200,000	697,888
TRUSTEE/BENEFIT PYMT (OBJECT)		299,133,858			299,133,858	299,133,858		
<b>TOTAL</b>	<b>43,374,807</b>	<b>306,980,545</b>		<b>16,583</b>	<b>350,371,935</b>	<b>343,382,878</b>	<b>501,571</b>	<b>6,487,486</b>
<b>TRUST AND AGENCY FUNDS</b>								
PERSONNEL COSTS (OBJECT)	5,135,500	155,361			5,290,861	5,018,633		272,228
OPERATING EXPENSES (OBJECT)	2,805,700	360,136			3,165,836	2,875,982	81,105	208,749
CAPITAL OUTLAY (OBJECT)	170,500				170,500	84,199	70,194	16,107
TRUSTEE/BENEFIT PYMT (OBJECT)		194,165,029			194,165,029	194,165,029		
<b>TOTAL</b>	<b>8,111,700</b>	<b>194,680,526</b>			<b>202,792,226</b>	<b>202,143,843</b>	<b>151,299</b>	<b>497,084</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, 2019**

**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)	231,666,763			(7,753,500)	223,913,263	142,500,639		81,412,624
OPERATING EXPENSES (OBJECT)	86,267,846			(103,500)	86,164,346	54,303,604		31,860,742
CAPITAL OUTLAY (OBJECT)	20,717,381			7,857,000	28,574,381	12,689,837		15,884,544
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
<b>TOTAL</b>	<b>338,751,990</b>				<b>338,751,990</b>	<b>209,594,080</b>		<b>129,157,910</b>
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
PERSONNEL COSTS (OBJECT)	8,647,805	24,476,639	34,988,361	(959,985)	67,152,820	66,029,992		1,122,828
OPERATING EXPENSES (OBJECT)	1,130,192	43,870,257	11,757,512	786,985	57,544,946	56,148,358		1,396,588
CAPITAL OUTLAY (OBJECT)			4,762,876	210,000	4,972,876	3,949,204		1,023,672
TRUSTEE/BENEFIT PYMT (OBJECT)		172,851,034	2,638,242	(37,000)	175,452,276	174,905,240		547,036
<b>TOTAL</b>	<b>9,777,997</b>	<b>241,197,930</b>	<b>54,146,991</b>		<b>305,122,918</b>	<b>301,032,794</b>		<b>4,090,124</b>
<b>TOTAL STATEWIDE</b>								
	<b>\$9,087,677,318</b>	<b>\$2,393,483,362</b>	<b>\$112,857,426</b>	<b>\$2,593,100</b>	<b>\$11,596,611,206</b>	<b>\$10,335,337,911</b>	<b>\$163,111,373</b>	<b>\$1,098,161,922</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, 2019

### Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND ACCOUNTS</b>				
OPERATING EXPENSES (OBJECT)	\$7,214,959	\$5,417,683	\$1,134,709	\$662,567
CAPITAL OUTLAY (OBJECT)	3,701,223	3,225,112	398,667	77,444
TRUSTEE/BENEFIT PYMT (OBJECT)	36,528,307	34,432,667	1,661,567	434,073
<b>TOTAL</b>	47,444,489	43,075,462	3,194,943	1,174,084
<b>SPECIAL REVENUE FUNDS</b>				
OPERATING EXPENSES (OBJECT)	46,693,645	35,851,829	8,402,534	2,439,282
CAPITAL OUTLAY (OBJECT)	37,280,419	22,971,995	14,111,863	196,561
TRUSTEE/BENEFIT PYMT (OBJECT)	17,358,263	11,470,703	4,250,191	1,637,369
<b>TOTAL</b>	101,332,327	70,294,527	26,764,588	4,273,212
<b>PERMANENT FUNDS</b>				
OPERATING EXPENSES (OBJECT)	1,465,642	842,471		623,171
CAPITAL OUTLAY (OBJECT)	53,304	53,304		
<b>TOTAL</b>	1,518,946	895,775		623,171
<b>ENTERPRISE FUNDS</b>				
OPERATING EXPENSES (OBJECT)	241,430	234,906	6,524	
CAPITAL OUTLAY (OBJECT)	188,603	159,656		28,947
<b>TOTAL</b>	430,033	394,562	6,524	28,947
<b>INTERNAL SERVICE FUNDS</b>				
OPERATING EXPENSES (OBJECT)	489,106	402,989		86,117
CAPITAL OUTLAY (OBJECT)	48,107	48,107		
<b>TOTAL</b>	537,213	451,096		86,117

**State of Idaho**  
**Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type and Object - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**Summary by Fund Type - All Funds**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>TRUST AND AGENCY FUNDS</b>				
OPERATING EXPENSES (OBJECT)	27,550	26,802		748
CAPITAL OUTLAY (OBJECT)	6,176	6,172		4
<b>TOTAL</b>	33,726	32,974		752
<b>TOTAL STATEWIDE</b>	\$151,296,734	\$115,144,396	\$29,966,055	\$6,186,283



**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, 2019**

**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	\$525,099	\$8,402,679			\$8,927,778	\$8,877,955		\$49,823
PERSONNEL COSTS (OBJECT)	769,999,834	242,292		(\$91,995,692)	678,246,434	672,826,023		5,420,411
OPERATING EXPENSES (OBJECT)	319,182,239	39,534,718	\$3,000	(8,864,927)	349,855,030	329,908,044	\$8,164,979	11,782,007
CAPITAL OUTLAY (OBJECT)	267,932,146	77,759,768		2,353,843	348,045,757	164,954,213	3,503,661	179,587,883
TRUSTEE/BENEFIT PYMT (OBJECT)	2,039,420,907	722,268,169		99,207,368	2,860,896,444	2,788,034,950	39,112,714	33,748,780
<b>TOTAL</b>	<b>3,397,060,225</b>	<b>848,207,626</b>	<b>3,000</b>	<b>700,592</b>	<b>4,245,971,443</b>	<b>3,964,601,185</b>	<b>50,781,354</b>	<b>230,588,904</b>
<b>SPECIAL REVENUE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	690,319,800	579,014	46,200	(32,924,560)	658,020,454	612,970,103		45,050,351
OPERATING EXPENSES (OBJECT)	587,543,043	147,367,770	318,800	1,609,088	736,838,701	589,908,548	41,335,541	105,594,612
CAPITAL OUTLAY (OBJECT)	977,407,430	303,007	53,342,435	12,907,869	1,043,960,741	542,067,630	85,692,875	416,200,236
TRUSTEE/BENEFIT PYMT (OBJECT)	3,124,195,342	214,831,062	5,000,000	20,283,528	3,364,309,932	3,190,522,479	13,867,244	159,920,209
DEBT SERVICE (OBJECT)		56,788,164			56,788,164	56,788,164		
<b>TOTAL</b>	<b>5,379,465,615</b>	<b>419,869,017</b>	<b>58,707,435</b>	<b>1,875,925</b>	<b>5,859,917,992</b>	<b>4,992,256,924</b>	<b>140,895,660</b>	<b>726,765,408</b>
<b>PERMANENT FUNDS</b>								
PERSONNEL COSTS (OBJECT)	16,439,700			(400,000)	16,039,700	15,600,776		438,924
OPERATING EXPENSES (OBJECT)	14,333,342	8,995,333		72,789	23,401,464	22,199,659		1,201,805
CAPITAL OUTLAY (OBJECT)	3,131,504	43,388,901		327,211	46,847,616	44,539,594		2,308,022
<b>TOTAL</b>	<b>33,904,546</b>	<b>52,384,234</b>			<b>86,288,780</b>	<b>82,340,029</b>		<b>3,948,751</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, 2019

### 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>CAPITAL PROJECT FUNDS</b>								
OPERATING EXPENSES (OBJECT)		215,081			215,081	215,081		
CAPITAL OUTLAY (OBJECT)		6,429,991			6,429,991	6,429,991		
<b>TOTAL</b>		6,645,072			6,645,072	6,645,072		
<b>ENTERPRISE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	17,160,200	2,306,196		(99,900)	19,366,496	18,443,748		922,748
OPERATING EXPENSES (OBJECT)	9,583,730	153,009,766		99,900	162,693,396	160,879,810	245,449	1,568,137
CAPITAL OUTLAY (OBJECT)	1,212,303	13,159,059			14,371,362	13,634,483	502,095	234,784
TRUSTEE/BENEFIT PYMT (OBJECT)		155,043,391			155,043,391	155,043,391		
<b>TOTAL</b>	27,956,233	323,518,412			351,474,645	348,001,432	747,544	2,725,669
<b>INTERNAL SERVICE FUNDS</b>								
PERSONNEL COSTS (OBJECT)	20,132,494			(288,343)	19,844,151	17,073,415		2,770,736
OPERATING EXPENSES (OBJECT)	22,472,544	7,846,687		(312,092)	30,007,139	26,600,589	301,571	3,104,979
CAPITAL OUTLAY (OBJECT)	1,306,982			617,018	1,924,000	1,026,112	200,000	697,888
TRUSTEE/BENEFIT PYMT (OBJECT)		299,133,858			299,133,858	299,133,858		
<b>TOTAL</b>	43,912,020	306,980,545		16,583	350,909,148	343,833,974	501,571	6,573,603
<b>TRUST AND AGENCY FUNDS</b>								
PERSONNEL COSTS (OBJECT)	5,135,500	155,361			5,290,861	5,018,633		272,228
OPERATING EXPENSES (OBJECT)	2,833,250	360,136			3,193,386	2,902,784	81,105	209,497
CAPITAL OUTLAY (OBJECT)	176,676				176,676	90,371	70,194	16,111
TRUSTEE/BENEFIT PYMT (OBJECT)		194,165,029			194,165,029	194,165,029		
<b>TOTAL</b>	8,145,426	194,680,526			202,825,952	202,176,817	151,299	497,836

**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, 2019**

**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)	231,666,763			(7,753,500)	223,913,263	142,500,639		81,412,624
OPERATING EXPENSES (OBJECT)	86,267,846			(103,500)	86,164,346	54,303,604		31,860,742
CAPITAL OUTLAY (OBJECT)	20,717,381			7,857,000	28,574,381	12,689,837		15,884,544
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
<b>TOTAL</b>	338,751,990				338,751,990	209,594,080		129,157,910
<b>ENTITIES OUTSIDE PRIMARY GOVERNMENT</b>								
PERSONNEL COSTS (OBJECT)	8,647,805	24,476,639	34,988,361	(959,985)	67,152,820	66,029,992		1,122,828
OPERATING EXPENSES (OBJECT)	1,130,192	43,870,257	11,757,512	786,985	57,544,946	56,148,358		1,396,588
CAPITAL OUTLAY (OBJECT)			4,762,876	210,000	4,972,876	3,949,204		1,023,672
TRUSTEE/BENEFIT PYMT (OBJECT)		172,851,034	2,638,242	(37,000)	175,452,276	174,905,240		547,036
<b>TOTAL</b>	9,777,997	241,197,930	54,146,991		305,122,918	301,032,794		4,090,124
<b>TOTAL STATEWIDE</b>								
	\$9,238,974,052	\$2,393,483,362	\$112,857,426	\$2,593,100	\$11,747,907,940	\$10,450,482,307	\$193,077,428	\$1,104,348,205

# Detail

## Financial Schedules

By Agency, Fund, and Program



Harriman State Park



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**SENATE - 100**

**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>SENATE - GF</b>								
NO OBJECT	\$262,599				\$262,599	\$237,638		\$24,961
Total Program	262,599				262,599	237,638		24,961
<b>Total Fund - 0001</b>	262,599				262,599	237,638		24,961
<b>LEGISLATIVE - 0060</b>								
<b>SENATE</b>								
NO OBJECT		\$2,948,831			2,948,831	2,948,831		
Total Program		2,948,831			2,948,831	2,948,831		
<b>Total Fund - 0060</b>		2,948,831			2,948,831	2,948,831		
<b>PERMANENT BUILDING - 0365</b>								
<b>SENATE</b>								
NO OBJECT		41,965			41,965	41,965		
Total Program		41,965			41,965	41,965		
<b>Total Fund - 0365</b>		41,965			41,965	41,965		
<b>Total Agency - 100</b>	\$262,599	\$2,990,796			\$3,253,395	\$3,228,434		\$24,961

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**HOUSE OF REPRESENTATIVES - 101**

**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>								
HOUSE - GF								
NO OBJECT	\$262,500				\$262,500	\$237,638		\$24,862
Total Program	262,500				262,500	237,638		24,862
<b>Total Fund - 0001</b>	262,500				262,500	237,638		24,862
<b>LEGISLATIVE - 0060</b>								
HOUSE								
NO OBJECT		\$4,924,168			4,924,168	4,924,168		
Total Program		4,924,168			4,924,168	4,924,168		
<b>Total Fund - 0060</b>		4,924,168			4,924,168	4,924,168		
<b>CONSTITUTIONAL DEFENSE - 0151</b>								
HOUSE								
NO OBJECT		487,195			487,195	487,195		
Total Program		487,195			487,195	487,195		
<b>Total Fund - 0151</b>		487,195			487,195	487,195		
<b>PERMANENT BUILDING - 0365</b>								
HOUSE								
NO OBJECT		520			520	520		
Total Program		520			520	520		
<b>Total Fund - 0365</b>		520			520	520		
<b>Total Agency - 101</b>	\$262,500	\$5,411,883			\$5,674,383	\$5,649,521		\$24,862



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$5,084,600			(\$85,000)	\$4,999,600	\$4,896,270		\$103,330
OPERATING EXPENSES (OBJECT)	228,100			85,000	313,100	311,478		1,622
Total Program	5,312,700				5,312,700	5,207,748		104,952
<b>REDISTRICTING COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	45,000				45,000	45,000		
Total Program	45,000				45,000	45,000		
<b>Total Fund - 0001</b>	5,357,700				5,357,700	5,252,748		104,952
<b>TECHNOLOGY INFRASTRUCTURE STABILIZATION FUND - 0128</b>								
<b>LEGISLATIVE SERVICES OFFICE</b>								
OPERATING EXPENSES (OBJECT)	150,000				150,000	15,995		134,005
Total Program	150,000				150,000	15,995		134,005
<b>Total Fund - 0128</b>	150,000				150,000	15,995		134,005
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>LEGISLATIVE SERVICES OFFICE</b>								
PERSONNEL COSTS (OBJECT)	139,300				139,300	75,741		63,559
OPERATING EXPENSES (OBJECT)	524,000				524,000	57,710		466,290
Total Program	663,300				663,300	133,451		529,849
<b>Total Fund - 0349</b>	663,300				663,300	133,451		529,849
<b>PERMANENT BUILDING - 0365</b>								
<b>LEGISLATIVE SERVICES OFFICE</b>								
OPERATING EXPENSES (OBJECT)	440,000				440,000			440,000
Total Program	440,000				440,000			440,000
<b>Total Fund - 0365</b>	440,000				440,000			440,000

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

LEGISLATIVE SERVICES - 102  
FUND AND PROGRAM

PROFESSIONAL SERVICES - 0475

LEGISLATIVE SERVICES OFFICE

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	2,037,900				2,037,900	1,325,413		712,487
OPERATING EXPENSES (OBJECT)	107,800				107,800	30,111		77,689
Total Program	2,145,700				2,145,700	1,355,524		790,176
Total Fund - 0475	2,145,700				2,145,700	1,355,524		790,176
Total Agency - 102	\$8,756,700				\$8,756,700	\$6,757,718		\$1,998,982

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$838,100			(\$20,015)	\$818,085	\$801,529		\$16,556
OPERATING EXPENSES (OBJECT)	59,100			18,000	77,100	71,426		5,674
CAPITAL OUTLAY (OBJECT)	2,300			2,015	4,315	4,315		
Total Program	899,500				899,500	877,270		22,230
<b>Total Fund - 0001</b>	899,500				899,500	877,270		22,230
<b>Total Agency - 104</b>	\$899,500				\$899,500	\$877,270		\$22,230

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**JUDICIAL BRANCH**  
**FUND AND PROGRAM**

**A - 110**

**GENERAL FUND - 0001**

**SUPREME COURT**

PERSONNEL COSTS (OBJECT)	\$5,928,400		(\$600,447)	\$5,327,953	\$5,327,953		
OPERATING EXPENSES (OBJECT)	1,467,400		414,047	1,881,447	1,773,376	\$78,292	\$29,779
CAPITAL OUTLAY (OBJECT)			131,200	131,200	131,200		
TRUSTEE/BENEFIT PYMT (OBJECT)	225,600		30,200	255,800	255,800		
Total Program	7,621,400		(25,000)	7,596,400	7,488,329	78,292	29,779

**DISTRICT COURTS**

PERSONNEL COSTS (OBJECT)	15,724,700		(597,497)	15,127,203	15,127,203		
OPERATING EXPENSES (OBJECT)	529,000		313,992	842,992	842,991		1
CAPITAL OUTLAY (OBJECT)			263,000	263,000		263,000	
Total Program	16,253,700		(20,505)	16,233,195	15,970,194	263,000	1

**MAGISTRATES DIVISION**

PERSONNEL COSTS (OBJECT)	15,370,400		23,686	15,394,086	15,394,086		
OPERATING EXPENSES (OBJECT)	396,200		24,319	420,519	420,519		
CAPITAL OUTLAY (OBJECT)	2,500		(2,500)				
Total Program	15,769,100		45,505	15,814,605	15,814,605		

**JUDICIAL COUNCIL**

PERSONNEL COSTS (OBJECT)	1,800		10,000	11,800	3,781		8,019
OPERATING EXPENSES (OBJECT)	129,000		(10,000)	119,000	104,754		14,246
Total Program	130,800			130,800	108,535		22,265

**COURT OF APPEALS**

PERSONNEL COSTS (OBJECT)	2,209,500		(88,561)	2,120,939	2,120,939		
OPERATING EXPENSES (OBJECT)	51,800		88,561	140,361	140,361		
Total Program	2,261,300			2,261,300	2,261,300		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**JUDICIAL BRANCH**  
**FUND AND PROGRAM**

**A - 110**

**GENERAL FUND - 0001**

**GUARDIAN AD LITEM**

PERSONNEL COSTS (OBJECT)	16,700		120	16,820	16,820	
OPERATING EXPENSES (OBJECT)			2,280	2,280	1,516	764
TRUSTEE/BENEFIT PYMT (OBJECT)	1,092,500		(2,400)	1,090,100	1,090,100	
Total Program	1,109,200			1,109,200	1,108,436	764

**WATER ADJUDICATION**

PERSONNEL COSTS (OBJECT)	735,800		(31,437)	704,363	704,363	
OPERATING EXPENSES (OBJECT)	166,300		31,437	197,737	197,737	
Total Program	902,100			902,100	902,100	

**COMM BASED SUBSTANCE ABUSE**

TRUSTEE/BENEFIT PYMT (OBJECT)	1,826,100			1,826,100	1,826,100	
Total Program	1,826,100			1,826,100	1,826,100	

**SENIOR JUDGES**

PERSONNEL COSTS (OBJECT)	1,181,900			1,181,900	1,042,922	138,978
Total Program	1,181,900			1,181,900	1,042,922	138,978
<b>Total Fund - 0001</b>	47,055,600			47,055,600	46,522,521	341,292

**TECHNOLOGY INFRASTRUCTURE STABILIZATION FUND - 0128**

**DISTRICT COURTS**

OPERATING EXPENSES (OBJECT)			1,288,182	1,288,182	1,288,182	
CAPITAL OUTLAY (OBJECT)	3,358,000		(1,288,182)	2,069,818	2,069,818	
Total Program	3,358,000			3,358,000	3,358,000	
<b>Total Fund - 0128</b>	3,358,000			3,358,000	3,358,000	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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				
SUBSTANCE ABUSE TREATMENT - 0182								
COMM BASED SUBSTANCE ABUSE								
PERSONNEL COSTS (OBJECT)	210,000			1,390	211,390	211,389		1
OPERATING EXPENSES (OBJECT)	291,200			(31,593)	259,607	255,936		3,671
TRUSTEE/BENEFIT PYMT (OBJECT)	3,215,500			30,203	3,245,703	3,245,703		
Total Program	3,716,700				3,716,700	3,713,028		3,672
Total Fund - 0182	3,716,700				3,716,700	3,713,028		3,672
ISTARS TECHNOLOGY - 0314								
DISTRICT COURTS								
PERSONNEL COSTS (OBJECT)	5,004,000			(564,860)	4,439,140	4,267,919		171,221
OPERATING EXPENSES (OBJECT)	2,058,200			3,405,529	5,463,729	5,463,729		
CAPITAL OUTLAY (OBJECT)	3,640,000			(2,840,669)	799,331	799,331		
Total Program	10,702,200				10,702,200	10,530,979		171,221
Total Fund - 0314	10,702,200				10,702,200	10,530,979		171,221
DRUG COURT/FAMILY SERVICES - 0340								
DISTRICT COURTS								
PERSONNEL COSTS (OBJECT)	1,098,400			8,036	1,106,436	1,106,436		
OPERATING EXPENSES (OBJECT)	2,567,800			(37,036)	2,530,764	2,064,788		465,976
TRUSTEE/BENEFIT PYMT (OBJECT)				29,000	29,000	29,000		
Total Program	3,666,200				3,666,200	3,200,224		465,976
MAGISTRATES DIVISION								
PERSONNEL COSTS (OBJECT)	1,009,300				1,009,300	984,246		25,054
OPERATING EXPENSES (OBJECT)	1,146,400				1,146,400	974,995		171,405
Total Program	2,155,700				2,155,700	1,959,241		196,459
Total Fund - 0340	5,821,900				5,821,900	5,159,465		662,435

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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				
GUARDIANSHIP PILOT PROJECT - 0341								
MAGISTRATES DIVISION								
PERSONNEL COSTS (OBJECT)	292,800				292,800	251,785		41,015
OPERATING EXPENSES (OBJECT)	78,300				78,300	46,898		31,402
Total Program	371,100				371,100	298,683		72,417
Total Fund - 0341	371,100				371,100	298,683		72,417
SENIOR MAGISTRATE JUDGES - 0347								
MAGISTRATES DIVISION								
OPERATING EXPENSES (OBJECT)	510,000				510,000	510,000		
Total Program	510,000				510,000	510,000		
Total Fund - 0347	510,000				510,000	510,000		
FEDERAL GRANTS - 0348								
SUPREME COURT								
PERSONNEL COSTS (OBJECT)	345,100				345,100	298,067		47,033
OPERATING EXPENSES (OBJECT)	1,432,800				1,432,800	276,420		1,156,380
Total Program	1,777,900				1,777,900	574,487		1,203,413
MAGISTRATES DIVISION								
PERSONNEL COSTS (OBJECT)				19,600	19,600	19,600		
OPERATING EXPENSES (OBJECT)	110,000			(19,600)	90,400	78,144		12,256
Total Program	110,000				110,000	97,744		12,256
Total Fund - 0348	1,887,900				1,887,900	672,231		1,215,669

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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				
MISCELLANEOUS REVENUE - 0349								
SUPREME COURT								
OPERATING EXPENSES (OBJECT)	318,500				318,500	15,281		303,219
Total Program	318,500				318,500	15,281		303,219
<b>Total Fund - 0349</b>	318,500				318,500	15,281		303,219
<b>Total Agency - 110</b>	\$73,741,900				\$73,741,900	\$70,780,188	\$341,292	\$2,620,420



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**LIEUTENANT GOVERNOR - 120**  
**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 LIEUTENANT GOVERNOR</b>								
PERSONNEL COSTS (OBJECT)	\$162,900			(\$17,345)	\$145,555	\$144,425		\$1,130
OPERATING EXPENSES (OBJECT)	14,000			13,734	27,734	25,140		2,594
CAPITAL OUTLAY (OBJECT)	700			3,612	4,312	4,312		
Total Program	177,600			1	177,601	173,877		3,724
<b>Total Fund - 0001</b>	177,600			1	177,601	173,877		3,724
<b>Total Agency - 120</b>	\$177,600			\$1	\$177,601	\$173,877		\$3,724

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$2,184,400			(\$60,000)	\$2,124,400	\$2,119,159		\$5,241
OPERATING EXPENSES (OBJECT)	1,537,000			60,000	1,597,000	1,475,627		121,373
Total Program	3,721,400				3,721,400	3,594,786		126,614
<b>Total Fund - 0001</b>	3,721,400				3,721,400	3,594,786		126,614
<b>TECHNOLOGY INFRASTRUCTURE STABILIZATION FUND - 0128</b>								
<b>ADMINISTRATION</b>								
OPERATING EXPENSES (OBJECT)	1,200,000				1,200,000	1,200,000		
Total Program	1,200,000				1,200,000	1,200,000		
<b>Total Fund - 0128</b>	1,200,000				1,200,000	1,200,000		
<b>FEDERAL GRANTS - 0348</b>								
<b>DEMOCRACY FUND</b>								
PERSONNEL COSTS (OBJECT)		\$62,398			62,398	62,398		
OPERATING EXPENSES (OBJECT)		658,472			658,472	658,472		
Total Program		720,870			720,870	720,870		
<b>Total Fund - 0348</b>		720,870			720,870	720,870		
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>HEALTH CARE DIRECTIVE REGISTRY</b>								
OPERATING EXPENSES (OBJECT)		733			733	733		
Total Program		733			733	733		
<b>Total Fund - 0349</b>		733			733	733		
<b>Total Agency - 130</b>	\$4,921,400	\$721,603			\$5,643,003	\$5,516,389		\$126,614

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

COMM ON UNIFORM STATE LAWS - 131

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
COMMISSION ON UNIFORM LAWS								
OPERATING EXPENSES (OBJECT)	\$48,600				\$48,600	\$47,920		\$680
Total Program	48,600				48,600	47,920		680
Total Fund - 0001	48,600				48,600	47,920		680
Total Agency - 131	\$48,600				\$48,600	\$47,920		\$680

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

**MISCELLANEOUS REVENUE - 0349**

**IDAHO CODE COMMISSION**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)		\$395,702			\$395,702	\$395,702		
Total Program		395,702			395,702	395,702		
<b>Total Fund - 0349</b>		395,702			395,702	395,702		
<b>Total Agency - 133</b>		\$395,702			\$395,702	\$395,702		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$606,400				\$606,400	\$540,640		\$65,760
OPERATING EXPENSES (OBJECT)	124,000				124,000	111,468		12,532
CAPITAL OUTLAY (OBJECT)	9,300				9,300	7,990		1,310
Total Program	739,700				739,700	660,098		79,602
<b>STATEWIDE ACCOUNTING</b>								
PERSONNEL COSTS (OBJECT)	1,750,500				1,750,500	1,685,551		64,949
OPERATING EXPENSES (OBJECT)	3,976,000			(\$453,000)	3,523,000	3,107,861		415,139
CAPITAL OUTLAY (OBJECT)	4,200			5,000	9,200	8,379		821
Total Program	5,730,700			(448,000)	5,282,700	4,801,791		480,909
<b>STATEWIDE PAYROLL</b>								
PERSONNEL COSTS (OBJECT)	1,517,700				1,517,700	1,411,453		106,247
OPERATING EXPENSES (OBJECT)	2,949,300			448,000	3,397,300	2,959,567		437,733
CAPITAL OUTLAY (OBJECT)	13,800				13,800	13,800		
Total Program	4,480,800			448,000	4,928,800	4,384,820		543,980
<b>Total Fund - 0001</b>	10,951,200				10,951,200	9,846,709		1,104,491
<b>BUSINESS INFORMATION INFRASTRUCTURE FUND - 0126</b>								
<b>BUSINESS INFOR INFRASTURE</b>								
PERSONNEL COSTS (OBJECT)		\$44,314			44,314	44,314		
OPERATING EXPENSES (OBJECT)		1,005,368			1,005,368	1,005,368		
CAPITAL OUTLAY (OBJECT)		62,659			62,659	62,659		
Total Program		1,112,341			1,112,341	1,112,341		
<b>Total Fund - 0126</b>		1,112,341			1,112,341	1,112,341		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MISCELLANEOUS REVENUE - 0349</b>								
STATEWIDE ACCOUNTING								
OPERATING EXPENSES (OBJECT)	5,000				5,000			5,000
Total Program	5,000				5,000			5,000
STATEWIDE PAYROLL								
OPERATING EXPENSES (OBJECT)	5,000				5,000	4,480		520
Total Program	5,000				5,000	4,480		520
<b>Total Fund - 0349</b>	10,000				10,000	4,480		5,520
<b>DATA PROCESSING SERVICES - 0480</b>								
COMPUTER CENTER								
PERSONNEL COSTS (OBJECT)	5,756,255			(150,000)	5,606,255	4,531,911		1,074,344
OPERATING EXPENSES (OBJECT)	4,895,049			(200,000)	4,695,049	2,420,414		2,274,635
CAPITAL OUTLAY (OBJECT)	240,875			350,000	590,875	339,789		251,086
Total Program	10,892,179				10,892,179	7,292,114		3,600,065
<b>Total Fund - 0480</b>	10,892,179				10,892,179	7,292,114		3,600,065
<b>Total Agency - 140</b>	\$21,853,379	\$1,112,341			\$22,965,720	\$18,255,644		\$4,710,076

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$910,000			(\$114,093)	\$795,907	\$787,188		\$8,719
OPERATING EXPENSES (OBJECT)	520,400			65,000	585,400	477,886		107,514
CAPITAL OUTLAY (OBJECT)				56,593	56,593	50,743		5,850
Total Program	1,430,400			7,500	1,437,900	1,315,817		122,083
<b>Total Fund - 0001</b>	1,430,400			7,500	1,437,900	1,315,817		122,083
<b>PROFESSIONAL SERVICES - 0475</b>								
<b>STATE TREASURER ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	840,439			(123,343)	717,096	703,129		13,967
OPERATING EXPENSES (OBJECT)	774,889			18,057	792,946	687,844		105,102
CAPITAL OUTLAY (OBJECT)				120,286	120,286	108,176		12,110
Total Program	1,615,328			15,000	1,630,328	1,499,149		131,179
<b>Total Fund - 0475</b>	1,615,328			15,000	1,630,328	1,499,149		131,179
<b>MILLENNIUM INCOME - 0499</b>								
<b>MILLENNIUM FUND T/B PMTS</b>								
OPERATING EXPENSES (OBJECT)	80,000				80,000	70,766		9,234
Total Program	80,000				80,000	70,766		9,234
<b>Total Fund - 0499</b>	80,000				80,000	70,766		9,234
<b>IDEAL COLLEGE SAVINGS ADMIN - 0505</b>								
<b>COLLEGE SAVINGS FUND</b>								
PERSONNEL COSTS (OBJECT)		\$155,361			155,361	155,361		
OPERATING EXPENSES (OBJECT)		77,857			77,857	77,857		
Total Program		233,218			233,218	233,218		
<b>Total Fund - 0505</b>		233,218			233,218	233,218		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>ABANDONED PROPERTY TRUST - 0518</b>								
<b>STATE TREASURER ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	788,600			(91,093)	697,507	688,199		9,308
OPERATING EXPENSES (OBJECT)	429,700			42,000	471,700	440,358		31,342
CAPITAL OUTLAY (OBJECT)				56,593	56,593	50,743		5,850
Total Program	1,218,300			7,500	1,225,800	1,179,300		46,500
<b>UCP ESCHEAT TRUST</b>								
OPERATING EXPENSES (OBJECT)		304,929			304,929	304,929		
Total Program		304,929			304,929	304,929		
<b>Total Fund - 0518</b>	1,218,300	304,929		7,500	1,530,729	1,484,229		46,500
<b>Total Agency - 150</b>	\$4,344,028	\$538,147		\$30,000	\$4,912,175	\$4,603,179		\$308,996



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE TREASURER CONTROL - 152

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
CONTROL AGENCY-TAN								
OPERATING EXPENSES (OBJECT)		\$21,373,550			\$21,373,550	\$21,373,550		
Total Program		21,373,550			21,373,550	21,373,550		
Total Fund - 0001		21,373,550			21,373,550	21,373,550		
BOND BANK AUTHORITY RESERVE - 0292								
IDAHO BOND BANK								
OPERATING EXPENSES (OBJECT)		33,669			33,669	33,669		
Total Program		33,669			33,669	33,669		
Total Fund - 0292		33,669			33,669	33,669		
Total Agency - 152		\$21,407,219			\$21,407,219	\$21,407,219		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**ATTORNEY GENERAL - 160**

**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>SPECIAL LITIGATION</b>								
OPERATING EXPENSES (OBJECT)	\$890,700				\$890,700	\$530,210		\$360,490
Total Program	890,700				890,700	530,210		360,490
<b>STATE LEGAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	19,769,600				19,769,600	19,669,933		99,667
OPERATING EXPENSES (OBJECT)	799,500				799,500	784,043		15,457
CAPITAL OUTLAY (OBJECT)	230,500				230,500	218,443		12,057
Total Program	20,799,600				20,799,600	20,672,419		127,181
<b>INTERNET CRIMES AGAINST CHILDR</b>								
PERSONNEL COSTS (OBJECT)	853,300			(\$5,650)	847,650	830,747		16,903
OPERATING EXPENSES (OBJECT)	259,000			5,650	264,650	264,341		309
CAPITAL OUTLAY (OBJECT)	48,500				48,500	32,859		15,641
TRUSTEE/BENEFIT PYMT (OBJECT)	788,700				788,700	735,407		53,293
Total Program	1,949,500				1,949,500	1,863,354		86,146
<b>Total Fund - 0001</b>	<b>23,639,800</b>				<b>23,639,800</b>	<b>23,065,983</b>		<b>573,817</b>
<b>FEDERAL GRANTS - 0348</b>								
<b>STATE LEGAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	812,000				812,000	759,553		52,447
OPERATING EXPENSES (OBJECT)	349,200			(53,699)	295,501	101,571		193,930
CAPITAL OUTLAY (OBJECT)	8,200			199	8,399	8,399		
TRUSTEE/BENEFIT PYMT (OBJECT)				53,500	53,500	50,824		2,676
Total Program	1,169,400				1,169,400	920,347		249,053
<b>Total Fund - 0348</b>	<b>1,169,400</b>				<b>1,169,400</b>	<b>920,347</b>		<b>249,053</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MISCELLANEOUS REVENUE - 0349</b>								
STATE LEGAL SERVICES								
PERSONNEL COSTS (OBJECT)	250,400				250,400	246,765		3,635
OPERATING EXPENSES (OBJECT)	153,000				153,000	63,633		89,367
Total Program	403,400				403,400	310,398		93,002
<b>Total Fund - 0349</b>	403,400				403,400	310,398		93,002
<b>MILLENNIUM INCOME - 0499</b>								
STATE LEGAL SERVICES								
PERSONNEL COSTS (OBJECT)	98,700				98,700	98,090		610
OPERATING EXPENSES (OBJECT)	1,100				1,100	1,100		
CAPITAL OUTLAY (OBJECT)	6,200				6,200	4,806		1,394
Total Program	106,000				106,000	103,996		2,004
<b>Total Fund - 0499</b>	106,000				106,000	103,996		2,004
<b>Total Agency - 160</b>	\$25,318,600				\$25,318,600	\$24,400,724		\$917,876

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

**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>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	\$6,454,600				\$6,454,600	\$6,409,315		\$45,285
OPERATING EXPENSES (OBJECT)	4,871,500			(\$198,844)	4,672,656	4,613,037		59,619
CAPITAL OUTLAY (OBJECT)	59,100			199,293	258,393	250,639		7,754
TRUSTEE/BENEFIT PYMT (OBJECT)	3,524,600				3,524,600	3,524,122		478
Total Program	14,909,800			449	14,910,249	14,797,113		113,136
<b>Total Fund - 0001</b>	14,909,800			449	14,910,249	14,797,113		113,136
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	772,500				772,500	772,496		4
OPERATING EXPENSES (OBJECT)	1,458,500			(11,744)	1,446,756	570,728		876,028
CAPITAL OUTLAY (OBJECT)	47,900				47,900	47,900		
TRUSTEE/BENEFIT PYMT (OBJECT)				11,744	11,744	11,744		
Total Program	2,278,900				2,278,900	1,402,868		876,032
<b>Total Fund - 0125</b>	2,278,900				2,278,900	1,402,868		876,032
<b>SCHOOL DISTRICT BUILDING - 0315</b>								
<b>PUBLIC SCHOOLS FACILITIES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	18,562,500				18,562,500	18,562,500		
Total Program	18,562,500				18,562,500	18,562,500		
<b>PUB SCH BOND LEVY-COOPERATIVE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	23,184,500	\$22,409,764			45,594,264	22,409,764		23,184,500
Total Program	23,184,500	22,409,764			45,594,264	22,409,764		23,184,500
<b>Total Fund - 0315</b>	41,747,000	22,409,764			64,156,764	40,972,264		23,184,500

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
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**DRIVER TRAINING - 0319**

**ST DEPT OF ED/OPER FUND**

PERSONNEL COSTS (OBJECT)	184,800				184,800	117,714		67,086
OPERATING EXPENSES (OBJECT)	150,600				150,600	110,894		39,706
CAPITAL OUTLAY (OBJECT)	2,700				2,700	1,579		1,121
TRUSTEE/BENEFIT PYMT (OBJECT)	2,113,300				2,113,300	1,060,557		1,052,743
Total Program	2,451,400				2,451,400	1,290,744		1,160,656
<b>Total Fund - 0319</b>	2,451,400				2,451,400	1,290,744		1,160,656

**BROADBAND INFRASTRUCTURE INVESTMENT GRANT FUND - 0321**

**ST DEPT OF ED/OPER FUND**

TRUSTEE/BENEFIT PYMT (OBJECT)	2,700,000				2,700,000	98,260		2,601,740
Total Program	2,700,000				2,700,000	98,260		2,601,740
<b>Total Fund - 0321</b>	2,700,000				2,700,000	98,260		2,601,740

**PUBLIC INSTRUCTION - 0325**

**ST DEPT OF ED/OPER FUND**

PERSONNEL COSTS (OBJECT)	816,100			(210,000)	606,100	494,936		111,164
OPERATING EXPENSES (OBJECT)	973,900			210,000	1,183,900	1,154,361		29,539
CAPITAL OUTLAY (OBJECT)	7,400				7,400	1,105		6,295
TRUSTEE/BENEFIT PYMT (OBJECT)	11,400				11,400	3,875		7,525
Total Program	1,808,800				1,808,800	1,654,277		154,523
<b>Total Fund - 0325</b>	1,808,800				1,808,800	1,654,277		154,523

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

**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>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	5,168,600				5,168,600	3,970,922		1,197,678
OPERATING EXPENSES (OBJECT)	9,198,100			(1,114)	9,196,986	7,655,986		1,541,000
CAPITAL OUTLAY (OBJECT)	18,900			1,114	20,014	18,871		1,143
TRUSTEE/BENEFIT PYMT (OBJECT)	82,200				82,200	44,662		37,538
Total Program	14,467,800				14,467,800	11,690,441		2,777,359
<b>PUB SCH CHILDREN'S PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	249,115,000				249,115,000	216,108,855		33,006,145
Total Program	249,115,000				249,115,000	216,108,855		33,006,145
<b>PUBLIC SCHOOL DEAF/BLIND SRVCS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	223,500				223,500			223,500
Total Program	223,500				223,500			223,500
<b>PUBLIC SCHOOLS TEACHERS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	15,000,000				15,000,000	8,782,030		6,217,970
Total Program	15,000,000				15,000,000	8,782,030		6,217,970
<b>Total Fund - 0348</b>	278,806,300				278,806,300	236,581,326		42,224,974

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MISCELLANEOUS REVENUE - 0349</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	304,000				304,000	303,998		2
OPERATING EXPENSES (OBJECT)	184,200				184,200	55,820		128,380
CAPITAL OUTLAY (OBJECT)	3,500				3,500	2,811		689
Total Program	491,700				491,700	362,629		129,071
<b>PUBLIC SCHOOL DEAF/BLIND SRVCS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	109,200				109,200			109,200
Total Program	109,200				109,200			109,200
<b>Total Fund - 0349</b>	600,900				600,900	362,629		238,271

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>INCOME EARNINGS - 0481</b>								
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	94,800				94,800	94,792		8
OPERATING EXPENSES (OBJECT)	362,000				362,000	203,648	\$26,391	131,961
Total Program	456,800				456,800	298,440	26,391	131,969
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	97,800				97,800	91,169		6,631
Total Program	97,800				97,800	91,169		6,631
<b>PUBLIC SCHOOLS ADMINISTRATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	93,724,700			574,821	94,299,521	90,652,759	3,646,762	
Total Program	93,724,700			574,821	94,299,521	90,652,759	3,646,762	
<b>PUBLIC SCHOOLS CENTRAL SERVICE</b>								
OPERATING EXPENSES (OBJECT)	14,475,300			(1,503,492)	12,971,808	12,118,429	853,379	
TRUSTEE/BENEFIT PYMT (OBJECT)								
Total Program	14,475,300			(1,503,492)	12,971,808	12,118,429	853,379	
<b>PUB SCH CHILDREN'S PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	60,929,600			5,291,014	66,220,614	63,811,333	2,409,281	
Total Program	60,929,600			5,291,014	66,220,614	63,811,333	2,409,281	
<b>PUBLIC SCHOOL DEAF/BLIND SRVCS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	10,646,700				10,646,700	10,646,700		
Total Program	10,646,700				10,646,700	10,646,700		
<b>PUBLIC SCHOOLS FACILITIES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	11,798,700			418,183	12,216,883	12,216,883		
Total Program	11,798,700			418,183	12,216,883	12,216,883		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

**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>INCOME EARNINGS - 0481</b>								
<b>PUBLIC SCHOOLS OPERATIONS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	687,765,800			11,452,339	699,218,139	674,735,454	24,482,686	(1)
Total Program	687,765,800			11,452,339	699,218,139	674,735,454	24,482,686	(1)
<b>PUB SCHOOL STABILIZATION FUND</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		16,634,632			16,634,632	16,634,632		
Total Program		16,634,632			16,634,632	16,634,632		
<b>PUBLIC SCHOOLS TEACHERS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	955,079,600			(16,232,866)	938,846,734	934,059,303	4,787,432	(1)
Total Program	955,079,600			(16,232,866)	938,846,734	934,059,303	4,787,432	(1)
<b>Total Fund - 0481</b>	1,834,975,000	16,634,632		(1)	1,851,609,631	1,815,265,102	36,205,931	138,598
<b>Total Agency - 170</b>	\$2,180,278,100	\$39,044,396		\$448	\$2,219,322,944	\$2,112,424,583	\$36,205,931	\$70,692,430

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**OFFICE OF INFORMATION TECHNOLOGY SERV IC - 177**

**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 IT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$906,900				\$906,900	\$905,731		\$1,169
OPERATING EXPENSES (OBJECT)	687,500			(\$32,000)	655,500	553,467		102,033
CAPITAL OUTLAY (OBJECT)				32,000	32,000	32,000		
Total Program	1,594,400				1,594,400	1,491,198		103,202
<b>Total Fund - 0001</b>	1,594,400				1,594,400	1,491,198		103,202
<b>TECHNOLOGY INFRASTRUCTURE STABILIZATION FUND - 0128</b>								
<b>OFFICE OF IT SERVICES</b>								
OPERATING EXPENSES (OBJECT)	461,000			(8,800)	452,200	419,382	\$28,983	3,835
CAPITAL OUTLAY (OBJECT)	727,000			8,800	735,800	678,687	56,977	136
Total Program	1,188,000				1,188,000	1,098,069	85,960	3,971
<b>Total Fund - 0128</b>	1,188,000				1,188,000	1,098,069	85,960	3,971
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>OFFICE OF IT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,920,700				1,920,700	1,783,999		136,701
OPERATING EXPENSES (OBJECT)	1,477,500			(6,666)	1,470,834	1,234,346	169,059	67,429
CAPITAL OUTLAY (OBJECT)				6,666	6,666	6,666		
Total Program	3,398,200				3,398,200	3,025,011	169,059	204,130
<b>OFFICE OF IT SERVICES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$5,056,803			5,056,803	5,056,803		
Total Program		5,056,803			5,056,803	5,056,803		
<b>Total Fund - 0450</b>	3,398,200	5,056,803			8,455,003	8,081,814	169,059	204,130
<b>Total Agency - 177</b>	\$6,180,600	\$5,056,803			\$11,237,403	\$10,671,081	\$255,019	\$311,303

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**WORKFORCE DEVELOPMENT COUNCIL - 178**

**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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**WORKFORCE DEVELOPMENT TRAINING - 0305**

**WORKFORCE DEVELOPEMENT COUNCIL**

PERSONNEL COSTS (OBJECT)	\$379,300				\$379,300	\$348,824		\$30,476
OPERATING EXPENSES (OBJECT)	346,900			\$123,000	469,900	393,704		76,196
TRUSTEE/BENEFIT PYMT (OBJECT)	7,684,500			(123,000)	7,561,500	4,701,157		2,860,343
Total Program	8,410,700				8,410,700	5,443,685		2,967,015
<b>Total Fund - 0305</b>	8,410,700				8,410,700	5,443,685		2,967,015

**FEDERAL GRANTS - 0348**

**WORKFORCE DEVELOPEMENT COUNCIL**

PERSONNEL COSTS (OBJECT)	92,400				92,400	85,925		6,475
OPERATING EXPENSES (OBJECT)	50,000				50,000	49,979		21
Total Program	142,400				142,400	135,904		6,496
<b>Total Fund - 0348</b>	142,400				142,400	135,904		6,496
<b>Total Agency - 178</b>	\$8,553,100				\$8,553,100	\$5,579,589		\$2,973,511

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$492,400				\$492,400	\$482,169		\$10,231
OPERATING EXPENSES (OBJECT)	2,077,300			(\$5,237)	2,072,063	2,072,063		
CAPITAL OUTLAY (OBJECT)	6,200			5,237	11,437	11,437		
Total Program	2,575,900				2,575,900	2,565,669		10,231
<b>Total Fund - 0001</b>	2,575,900				2,575,900	2,565,669		10,231
<b>STEM EDUCATION FUND - 0240</b>								
<b>STEM ACTION CENTER</b>								
OPERATING EXPENSES (OBJECT)	3,000,700				3,000,700	3,000,529		171
Total Program	3,000,700				3,000,700	3,000,529		171
<b>Total Fund - 0240</b>	3,000,700				3,000,700	3,000,529		171
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>STEM ACTION CENTER</b>								
OPERATING EXPENSES (OBJECT)	100,000				100,000			100,000
Total Program	100,000				100,000			100,000
<b>Total Fund - 0349</b>	100,000				100,000			100,000
<b>Total Agency - 179</b>	\$5,676,600				\$5,676,600	\$5,566,198		\$110,402

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DIV - FINANCIAL MANAGEMENT - 180**

**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>DIVISION OF FINANCIAL MANAGEMT</b>								
PERSONNEL COSTS (OBJECT)	\$1,717,700			(\$90,547)	\$1,627,153	\$1,621,690		\$5,463
OPERATING EXPENSES (OBJECT)	169,800			79,853	249,653	246,796		2,857
CAPITAL OUTLAY (OBJECT)				10,693	10,693	10,693		
Total Program	1,887,500			(1)	1,887,499	1,879,179		8,320
<b>Total Fund - 0001</b>	1,887,500			(1)	1,887,499	1,879,179		8,320
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>DIVISION OF FINANCIAL MANAGEMT</b>								
PERSONNEL COSTS (OBJECT)	39,100				39,100	17,900		21,200
OPERATING EXPENSES (OBJECT)	32,100				32,100	3,897		28,203
Total Program	71,200				71,200	21,797		49,403
<b>Total Fund - 0349</b>	71,200				71,200	21,797		49,403
<b>Total Agency - 180</b>	\$1,958,700			(\$1)	\$1,958,699	\$1,900,976		\$57,723

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$1,973,400			(\$188,500)	\$1,784,900	\$1,769,931		\$14,969
OPERATING EXPENSES (OBJECT)	406,900			168,411	575,311	573,029		2,282
CAPITAL OUTLAY (OBJECT)				20,089	20,089	20,089		
Total Program	2,380,300				2,380,300	2,363,049		17,251
<b>GOVERNOR'S EXPENSE ALLOWANCE</b>								
OPERATING EXPENSES (OBJECT)	5,000				5,000	2,995		2,005
Total Program	5,000				5,000	2,995		2,005
<b>ACTING GOVERNOR PAY</b>								
PERSONNEL COSTS (OBJECT)	18,200				18,200	15,406		2,794
Total Program	18,200				18,200	15,406		2,794
<b>Total Fund - 0001</b>	2,403,500				2,403,500	2,381,450		22,050
<b>BUDGET STABILIZATION - 0150</b>								
<b>GOVERNOR ELECT TRANSITION</b>								
PERSONNEL COSTS (OBJECT)	25,000			(5,000)	20,000	9,184		10,816
OPERATING EXPENSES (OBJECT)				5,000	5,000	3,830		1,170
Total Program	25,000				25,000	13,014		11,986
<b>Total Fund - 0150</b>	25,000				25,000	13,014		11,986
<b>INEEL SETTLEMENT - 0497</b>								
<b>INL SETTLEMENT</b>								
OPERATING EXPENSES (OBJECT)		\$8,781			8,781	8,781		
Total Program		8,781			8,781	8,781		
<b>Total Fund - 0497</b>		8,781			8,781	8,781		
<b>Total Agency - 181</b>	\$2,428,500	\$8,781			\$2,437,281	\$2,403,245		\$34,036

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**PUB EMPLOYEE RETIREMENT SYS - 183**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PENSION - 0550</b>								
<b>RETIREMENT ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$4,414,100				\$4,414,100	\$4,172,806		\$241,294
OPERATING EXPENSES (OBJECT)	2,589,200				2,589,200	2,357,759	\$81,105	150,336
CAPITAL OUTLAY (OBJECT)	152,500				152,500	80,840	70,194	1,466
Total Program	7,155,800				7,155,800	6,611,405	151,299	393,096
<b>PORTFOLIO INVESTMENT</b>								
PERSONNEL COSTS (OBJECT)	659,900				659,900	630,618		29,282
OPERATING EXPENSES (OBJECT)	215,500				215,500	157,160		58,340
CAPITAL OUTLAY (OBJECT)	18,000				18,000	3,359		14,641
Total Program	893,400				893,400	791,137		102,263
<b>DISTRIBUTION RETIREMENT CONTR</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$170,939,616			170,939,616	170,939,616		
Total Program		170,939,616			170,939,616	170,939,616		
<b>RETIREMENT MEDICAL INSURANCE</b>								
OPERATING EXPENSES (OBJECT)		221,429			221,429	221,429		
TRUSTEE/BENEFIT PYMT (OBJECT)		16,536,406			16,536,406	16,536,406		
Total Program		16,757,835			16,757,835	16,757,835		
<b>Total Fund - 0550</b>	8,049,200	187,697,451			195,746,651	195,099,993	151,299	495,359

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**PUB EMPLOYEE RETIREMENT SYS - 183**

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>JUDGES RETIREMENT - 0560</b>								
<b>JUDGES RETIREMENT FUND</b>								
OPERATING EXPENSES (OBJECT)		60,561			60,561	60,561		
TRUSTEE/BENEFIT PYMT (OBJECT)		6,689,007			6,689,007	6,689,007		
Total Program		6,749,568			6,749,568	6,749,568		
<b>JUDGES RETIREMENT FUND - ADM</b>								
PERSONNEL COSTS (OBJECT)	61,500				61,500	59,848		1,652
OPERATING EXPENSES (OBJECT)	1,000				1,000	927		73
Total Program	62,500				62,500	60,775		1,725
<b>Total Fund - 0560</b>	62,500	6,749,568			6,812,068	6,810,343		1,725
<b>Total Agency - 183</b>	\$8,111,700	\$194,447,019			\$202,558,719	\$201,910,336	\$151,299	\$497,084



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**STATE LIQUOR DIVISION - 185**

**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>LIQUOR CONTROL - 0418</b>								
<b>LIQUOR DIVISION OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	\$13,786,700			(\$99,900)	\$13,686,800	\$12,878,471		\$808,329
OPERATING EXPENSES (OBJECT)	6,694,500			99,900	6,794,400	6,039,210	\$25,925	729,265
CAPITAL OUTLAY (OBJECT)	929,700				929,700	222,706	502,095	204,899
Total Program	21,410,900				21,410,900	19,140,387	528,020	1,742,493
<b>LIQUOR ACQ &amp; PROFIT DIST</b>								
OPERATING EXPENSES (OBJECT)		\$124,170,940			124,170,940	124,170,940		
TRUSTEE/BENEFIT PYMT (OBJECT)		39,005,000			39,005,000	39,005,000		
Total Program		163,175,940			163,175,940	163,175,940		
<b>Total Fund - 0418</b>	21,410,900	163,175,940			184,586,840	182,316,327	528,020	1,742,493
<b>Total Agency - 185</b>	\$21,410,900	\$163,175,940			\$184,586,840	\$182,316,327	\$528,020	\$1,742,493

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		\$801,809			\$801,809	\$801,809		
OPERATING EXPENSES (OBJECT)		1,664,612			1,664,612	1,664,612		
Total Program		2,466,421			2,466,421	2,466,421		
<b>Total Fund - 0130</b>		2,466,421			2,466,421	2,466,421		
<b>WORKER'S COMPENSATION - 0424</b>								
<b>WORKER'S COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)		23,674,830			23,674,830	23,674,830		
OPERATING EXPENSES (OBJECT)		26,153,452			26,153,452	26,153,452		
TRUSTEE/BENEFIT PYMT (OBJECT)		105,000			105,000	105,000		
Total Program		49,933,282			49,933,282	49,933,282		
<b>WORKER'S COMPENSATION</b>								
OPERATING EXPENSES (OBJECT)		16,018,524			16,018,524	16,018,524		
TRUSTEE/BENEFIT PYMT (OBJECT)		172,746,034			172,746,034	172,746,034		
Total Program		188,764,558			188,764,558	188,764,558		
<b>Total Fund - 0424</b>		238,697,840			238,697,840	238,697,840		
<b>Total Agency - 186</b>		\$241,164,261			\$241,164,261	\$241,164,261		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO COMMISSION ON AGING - 187**

**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>COMMISSION ON AGING</b>								
PERSONNEL COSTS (OBJECT)	\$519,100				\$519,100	\$518,390		\$710
OPERATING EXPENSES (OBJECT)	90,300				90,300	48,616	\$41,354	330
CAPITAL OUTLAY (OBJECT)	11,400				11,400	11,400		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,977,100				3,977,100	3,820,941	156,159	
Total Program	4,597,900				4,597,900	4,399,347	197,513	1,040
<b>Total Fund - 0001</b>	4,597,900				4,597,900	4,399,347	197,513	1,040
<b>FEDERAL GRANTS - 0348</b>								
<b>COMMISSION ON AGING</b>								
PERSONNEL COSTS (OBJECT)	689,900				689,900	632,302		57,598
OPERATING EXPENSES (OBJECT)	284,700				284,700	274,770	8,499	1,431
TRUSTEE/BENEFIT PYMT (OBJECT)	8,021,900				8,021,900	7,787,031	234,869	
Total Program	8,996,500				8,996,500	8,694,103	243,368	59,029
<b>Total Fund - 0348</b>	8,996,500				8,996,500	8,694,103	243,368	59,029
<b>Total Agency - 187</b>	\$13,594,400				\$13,594,400	\$13,093,450	\$440,881	\$60,069

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

**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 FOR BLIND</b>								
PERSONNEL COSTS (OBJECT)	\$801,200			(\$51,962)	\$749,238	\$749,234		\$4
OPERATING EXPENSES (OBJECT)	73,400			3,431	76,831	76,830		1
CAPITAL OUTLAY (OBJECT)				40,102	40,102	38,602		1,500
TRUSTEE/BENEFIT PYMT (OBJECT)	599,200			8,429	607,629	591,170	\$16,459	
Total Program	1,473,800				1,473,800	1,455,836	16,459	1,505
<b>Total Fund - 0001</b>	1,473,800				1,473,800	1,455,836	16,459	1,505
<b>BUSINESS ENTERPRISE PROGRAMS - 0210</b>								
<b>COMMISSION FOR BLIND</b>								
OPERATING EXPENSES (OBJECT)	27,600				27,600	14,008		13,592
TRUSTEE/BENEFIT PYMT (OBJECT)	100,100				100,100	39,545		60,555
Total Program	127,700				127,700	53,553		74,147
<b>Total Fund - 0210</b>	127,700				127,700	53,553		74,147
<b>REHABILITATION REVENUE AND REFUNDS - 0288</b>								
<b>COMMISSION FOR BLIND</b>								
OPERATING EXPENSES (OBJECT)	34,300				34,300			34,300
TRUSTEE/BENEFIT PYMT (OBJECT)	13,000				13,000			13,000
Total Program	47,300				47,300			47,300
<b>Total Fund - 0288</b>	47,300				47,300			47,300

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

**FUND AND PROGRAM**

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

**COMMISSION FOR BLIND**

PERSONNEL COSTS (OBJECT)	2,114,400			(77,870)	2,036,530	2,036,529		1
OPERATING EXPENSES (OBJECT)	600,100			60,000	660,100	590,937		69,163
TRUSTEE/BENEFIT PYMT (OBJECT)	470,300			17,870	488,170	411,762	13,265	63,143
Total Program	3,184,800				3,184,800	3,039,228	13,265	132,307
<b>Total Fund - 0348</b>	3,184,800				3,184,800	3,039,228	13,265	132,307

**MISCELLANEOUS REVENUE - 0349**

**COMMISSION FOR BLIND**

OPERATING EXPENSES (OBJECT)	28,100				28,100	8,211		19,889
TRUSTEE/BENEFIT PYMT (OBJECT)	56,300				56,300	56,299		1
Total Program	84,400				84,400	64,510		19,890
<b>Total Fund - 0349</b>	84,400				84,400	64,510		19,890

**ADAPTIVE AIDS AND APPLIANCES - 0426**

**COMMISSION FOR BLIND**

PERSONNEL COSTS (OBJECT)	20,500				20,500	20,499		1
OPERATING EXPENSES (OBJECT)	62,900				62,900	44,787		18,113
Total Program	83,400				83,400	65,286		18,114
<b>Total Fund - 0426</b>	83,400				83,400	65,286		18,114
<b>Total Agency - 189</b>	\$5,001,400				\$5,001,400	\$4,678,413	\$29,724	\$293,263

**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>GENERAL FUND - 0001</b>								
<b>MILITARY MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)	\$2,128,700				\$2,128,700	\$2,128,700		
OPERATING EXPENSES (OBJECT)	394,400			(\$9,287)	385,113	385,113		
CAPITAL OUTLAY (OBJECT)	204,500			9,287	213,787	213,787		
TRUSTEE/BENEFIT PYMT (OBJECT)	300,000				300,000	300,000		
Total Program	3,027,600				3,027,600	3,027,600		
<b>FEDERAL AND STATE CONTRACTS</b>								
PERSONNEL COSTS (OBJECT)	952,000			(87,280)	864,720	864,720		
OPERATING EXPENSES (OBJECT)	1,086,300			138,098	1,224,398	1,224,398		
CAPITAL OUTLAY (OBJECT)				12,280	12,280	12,280		
Total Program	2,038,300			63,098	2,101,398	2,101,398		
<b>ID OFFICE OF EMERGENCY MANGT</b>								
PERSONNEL COSTS (OBJECT)	1,748,000				1,748,000	1,748,000		
OPERATING EXPENSES (OBJECT)	204,200				204,200	204,200		
CAPITAL OUTLAY (OBJECT)	51,800			25,050	76,850	76,850		
Total Program	2,004,000			25,050	2,029,050	2,029,050		
<b>Total Fund - 0001</b>	<b>7,069,900</b>			<b>88,148</b>	<b>7,158,048</b>	<b>7,158,048</b>		
<b>HAZARDOUS SUBSTANCE EMERGENCY RESPONSE-DEFICIENCY - 0100</b>								
<b>HAZARDOUS MATERIALS-DEFICIENCY</b>								
OPERATING EXPENSES (OBJECT)						34,470		(\$34,470)
Total Program						34,470		(34,470)
<b>Total Fund - 0100</b>						<b>34,470</b>		<b>(34,470)</b>

**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)	363,400			(196,697)	166,703	164,515		2,188
OPERATING EXPENSES (OBJECT)	25,600			59,528	85,128	79,178	\$5,715	235
CAPITAL OUTLAY (OBJECT)				134,170	134,170	134,170		
TRUSTEE/BENEFIT PYMT (OBJECT)				3,000	3,000	3,000		
Total Program	389,000			1	389,001	380,863	5,715	2,423
<b>Total Fund - 0125</b>	389,000			1	389,001	380,863	5,715	2,423
<b>DISASTER EMERGENCY - 0231</b>								
<b>MILITARY'S EMERGENCY</b>								
PERSONNEL COSTS (OBJECT)		\$160,309			160,309	160,309		
OPERATING EXPENSES (OBJECT)		83,970			83,970	3,982	79,988	
TRUSTEE/BENEFIT PYMT (OBJECT)		7,355,096			7,355,096	7,355,096		
Total Program		7,599,375			7,599,375	7,519,387	79,988	
<b>Total Fund - 0231</b>		7,599,375			7,599,375	7,519,387	79,988	
<b>SUBGRANT DISASTER EMERGENCY - 0232</b>								
<b>MILITARY'S EMERGENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		13,456,782			13,456,782	13,456,782		
Total Program		13,456,782			13,456,782	13,456,782		
<b>Total Fund - 0232</b>		13,456,782			13,456,782	13,456,782		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		137,150			137,150	137,150		
OPERATING EXPENSES (OBJECT)		318,070			318,070	61,503	256,567	
TRUSTEE/BENEFIT PYMT (OBJECT)		2,963,326			2,963,326	2,963,326		
Total Program		3,418,546			3,418,546	3,161,979	256,567	
<b>Total Fund - 0275</b>		3,418,546			3,418,546	3,161,979	256,567	
<b>FEDERAL GRANTS - 0348</b>								
<b>FEDERAL AND STATE CONTRACTS</b>								
PERSONNEL COSTS (OBJECT)	22,620,800			(4,092,796)	18,528,004	18,373,193		154,811
OPERATING EXPENSES (OBJECT)	20,387,900			5,232,687	25,620,587	15,786,793	9,745,273	88,521
CAPITAL OUTLAY (OBJECT)	31,000,000		\$52,096,300	620,109	83,716,409	32,391,800	51,312,923	11,686
Total Program	74,008,700		52,096,300	1,760,000	127,865,000	66,551,786	61,058,196	255,018
<b>ID OFFICE OF EMERGENCY MANGT</b>								
PERSONNEL COSTS (OBJECT)	2,559,300				2,559,300	1,831,617		727,683
OPERATING EXPENSES (OBJECT)	3,851,000			(75,704)	3,775,296	830,127	141,424	2,803,745
CAPITAL OUTLAY (OBJECT)				75,704	75,704	71,277	2,999	1,428
TRUSTEE/BENEFIT PYMT (OBJECT)	11,225,600			(1,760,000)	9,465,600	4,735,700	553,764	4,176,136
Total Program	17,635,900			(1,760,000)	15,875,900	7,468,721	698,187	7,708,992
<b>Total Fund - 0348</b>	91,644,600		52,096,300		143,740,900	74,020,507	61,756,383	7,964,010



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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			246,813	362,713	272,727		89,986
CAPITAL OUTLAY (OBJECT)				6,830	6,830	6,830		
Total Program	115,900			253,643	369,543	279,557		89,986
<b>FEDERAL AND STATE CONTRACTS</b>								
PERSONNEL COSTS (OBJECT)	1,539,800			(240,101)	1,299,699	909,113		390,586
OPERATING EXPENSES (OBJECT)	435,200			163,658	598,858	524,025	33,525	41,308
CAPITAL OUTLAY (OBJECT)				76,442	76,442	66,096	9,475	871
Total Program	1,975,000			(1)	1,974,999	1,499,234	43,000	432,765
<b>Total Fund - 0349</b>	2,090,900			253,642	2,344,542	1,778,791	43,000	522,751
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>PUBLIC SAFETY COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	2,401,500			(15,000)	2,386,500	2,268,110		118,390
OPERATING EXPENSES (OBJECT)	940,000			15,297	955,297	912,277	42,512	508
CAPITAL OUTLAY (OBJECT)	436,000				436,000	2,726		433,274
Total Program	3,777,500			297	3,777,797	3,183,113	42,512	552,172
<b>Total Fund - 0450</b>	3,777,500			297	3,777,797	3,183,113	42,512	552,172
<b>Total Agency - 190</b>	\$104,971,900	\$24,474,703	\$52,096,300	\$342,088	\$181,884,991	\$110,693,940	\$62,184,165	\$9,006,886

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DIVISION OF HUMAN RESOURCES - 194

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PROFESSIONAL SERVICES - 0475								
DIVISION OF HUMAN RESOURCES								
PERSONNEL COSTS (OBJECT)	\$1,497,700				\$1,497,700	\$1,293,717		\$203,983
OPERATING EXPENSES (OBJECT)	664,300			(\$1,527)	662,773	626,566		36,207
CAPITAL OUTLAY (OBJECT)	2,000			1,527	3,527	3,527		
Total Program	2,164,000				2,164,000	1,923,810		240,190
Total Fund - 0475	2,164,000				2,164,000	1,923,810		240,190
Total Agency - 194	\$2,164,000				\$2,164,000	\$1,923,810		\$240,190

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$648,600			(\$57,961)	\$590,639	\$419,284		\$171,355
OPERATING EXPENSES (OBJECT)	742,200			(16,510)	725,690	617,578	\$87,918	20,194
CAPITAL OUTLAY (OBJECT)	6,400			4,887	11,287	11,287		
TRUSTEE/BENEFIT PYMT (OBJECT)				69,585	69,585	69,585		
Total Program	1,397,200			1	1,397,201	1,117,734	87,918	191,549
<b>Total Fund - 0001</b>	1,397,200			1	1,397,201	1,117,734	87,918	191,549
<b>FEDERAL GRANTS - 0348</b>								
<b>OFFICE OF SPECIES CONSERVATION</b>								
PERSONNEL COSTS (OBJECT)	634,800				634,800	566,047		68,753
OPERATING EXPENSES (OBJECT)	198,000			(9,068)	188,932	133,724		55,208
CAPITAL OUTLAY (OBJECT)				9,068	9,068	8,183		885
TRUSTEE/BENEFIT PYMT (OBJECT)	12,000,000				12,000,000	8,832,550		3,167,450
Total Program	12,832,800				12,832,800	9,540,504		3,292,296
<b>Total Fund - 0348</b>	12,832,800				12,832,800	9,540,504		3,292,296
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>OFFICE OF SPECIES CONSERVATION</b>								
OPERATING EXPENSES (OBJECT)	15,000				15,000	34		14,966
Total Program	15,000				15,000	34		14,966
<b>Total Fund - 0349</b>	15,000				15,000	34		14,966
<b>Total Agency - 195</b>	\$14,245,000			\$1	\$14,245,001	\$10,658,272	\$87,918	\$3,498,811

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**COMMISSION ON THE ARTS - 196**

**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>COMMISSION ON THE ARTS</b>								
PERSONNEL COSTS (OBJECT)	\$350,700				\$350,700	\$320,430		\$30,270
OPERATING EXPENSES (OBJECT)	190,600				190,600	190,584		16
TRUSTEE/BENEFIT PYMT (OBJECT)	299,700				299,700	299,700		
Total Program	841,000				841,000	810,714		30,286
<b>Total Fund - 0001</b>	841,000				841,000	810,714		30,286
<b>FEDERAL GRANTS - 0348</b>								
<b>COMMISSION ON THE ARTS</b>								
PERSONNEL COSTS (OBJECT)	403,200				403,200	320,401		82,799
OPERATING EXPENSES (OBJECT)	220,500				220,500	155,921		64,579
TRUSTEE/BENEFIT PYMT (OBJECT)	450,200				450,200	349,530		100,670
Total Program	1,073,900				1,073,900	825,852		248,048
<b>Total Fund - 0348</b>	1,073,900				1,073,900	825,852		248,048
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>COMMISSION ON THE ARTS</b>								
OPERATING EXPENSES (OBJECT)	89,800				89,800	15,373		74,427
TRUSTEE/BENEFIT PYMT (OBJECT)	16,500				16,500			16,500
Total Program	106,300				106,300	15,373		90,927
<b>Total Fund - 0349</b>	106,300				106,300	15,373		90,927
<b>Total Agency - 196</b>	\$2,021,200				\$2,021,200	\$1,651,939		\$369,261

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		\$716,092			\$716,092	\$716,092		
Total Program		716,092			716,092	716,092		
<b>Total Fund - 0053</b>		716,092			716,092	716,092		
<b>Total Agency - 197</b>		\$716,092			\$716,092	\$716,092		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$284,700				\$284,700	\$263,303		\$21,397
OPERATING EXPENSES (OBJECT)	54,600			(\$2,381)	52,219	49,653		2,566
CAPITAL OUTLAY (OBJECT)				2,381	2,381	2,332		49
Total Program	339,300				339,300	315,288		24,012
<b>Total Fund - 0001</b>	339,300				339,300	315,288		24,012
<b>FEDERAL GRANTS - 0348</b>								
<b>OFFICE OF DRUG POLICY</b>								
PERSONNEL COSTS (OBJECT)	262,700				262,700	228,792		33,908
OPERATING EXPENSES (OBJECT)	425,000			226,930	651,930	643,529		8,401
TRUSTEE/BENEFIT PYMT (OBJECT)	3,712,000			(226,930)	3,485,070	2,845,162		639,908
Total Program	4,399,700				4,399,700	3,717,483		682,217
<b>Total Fund - 0348</b>	4,399,700				4,399,700	3,717,483		682,217
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>OFFICE OF DRUG POLICY</b>								
OPERATING EXPENSES (OBJECT)	24,500				24,500	16,708		7,792
Total Program	24,500				24,500	16,708		7,792
<b>Total Fund - 0349</b>	24,500				24,500	16,708		7,792
<b>MILLENNIUM INCOME - 0499</b>								
<b>OFFICE OF DRUG POLICY</b>								
OPERATING EXPENSES (OBJECT)	60,000				60,000	57,292		2,708
Total Program	60,000				60,000	57,292		2,708
<b>Total Fund - 0499</b>	60,000				60,000	57,292		2,708
<b>Total Agency - 198</b>	\$4,823,500				\$4,823,500	\$4,106,771		\$716,729

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
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**INDIRECT COST RECOVERY - 0125**

**ENERGY AND MINERAL RESOURCES**

PERSONNEL COSTS (OBJECT)	\$78,700				\$78,700	\$69,558		\$9,142
OPERATING EXPENSES (OBJECT)	32,000				32,000	30,903		1,097
Total Program	110,700				110,700	100,461		10,239
<b>Total Fund - 0125</b>	110,700				110,700	100,461		10,239

**RENEWABLE ENERGY RESOURCES - 0199**

**ENERGY AND MINERAL RESOURCES**

PERSONNEL COSTS (OBJECT)	252,100				252,100	125,228		126,872
OPERATING EXPENSES (OBJECT)	38,200				38,200	20,680		17,520
Total Program	290,300				290,300	145,908		144,392
<b>Total Fund - 0199</b>	290,300				290,300	145,908		144,392

**FEDERAL GRANTS - 0348**

**ENERGY AND MINERAL RESOURCES**

PERSONNEL COSTS (OBJECT)	256,600				256,600	256,596		4
OPERATING EXPENSES (OBJECT)	159,000				159,000	129,288		29,712
Total Program	415,600				415,600	385,884		29,716
<b>Total Fund - 0348</b>	415,600				415,600	385,884		29,716

**MISCELLANEOUS REVENUE - 0349**

**ENERGY AND MINERAL RESOURCES**

PERSONNEL COSTS (OBJECT)	10,100				10,100			10,100
OPERATING EXPENSES (OBJECT)	10,100				10,100	2,642		7,458
Total Program	20,200				20,200	2,642		17,558
<b>Total Fund - 0349</b>	20,200				20,200	2,642		17,558

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
PETROLEUM PRICE VIOLATION - 0494								
ENERGY AND MINERAL RESOURCES								
PERSONNEL COSTS (OBJECT)	253,000				253,000	93,024		159,976
OPERATING EXPENSES (OBJECT)	154,500				154,500	35,943		118,557
CAPITAL OUTLAY (OBJECT)	6,400				6,400	5,733		667
TRUSTEE/BENEFIT PYMT (OBJECT)	58,000				58,000			58,000
Total Program	471,900				471,900	134,700		337,200
Total Fund - 0494	471,900				471,900	134,700		337,200
Total Agency - 199	\$1,308,700				\$1,308,700	\$769,595		\$539,105



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>GENERAL FUND - 0001</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$170,000				\$170,000	\$167,529		\$2,471
OPERATING EXPENSES (OBJECT)	177,700				177,700	73,578	\$6,500	97,622
Total Program	347,700				347,700	241,107	6,500	100,093
<b>PUBLIC WORKS</b>								
OPERATING EXPENSES (OBJECT)	1,293,100				1,293,100	1,293,100		
Total Program	1,293,100				1,293,100	1,293,100		
<b>PURCHASING</b>								
PERSONNEL COSTS (OBJECT)	612,100				612,100	590,379		21,721
Total Program	612,100				612,100	590,379		21,721
<b>BOND PAYMENT PROGRAM</b>								
OPERATING EXPENSES (OBJECT)	2,075,000			(\$560,000)	1,515,000	1,297,161		217,839
CAPITAL OUTLAY (OBJECT)	2,255,000			560,000	2,815,000	2,815,000		
Total Program	4,330,000				4,330,000	4,112,161		217,839
<b>Total Fund - 0001</b>	6,582,900				6,582,900	6,236,747	6,500	339,653

**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**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PERMANENT BUILDING - 0365</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	141,600				141,600	137,002		4,598
OPERATING EXPENSES (OBJECT)	100				100			100
Total Program	141,700				141,700	137,002		4,698
<b>PUBLIC WORKS</b>								
PERSONNEL COSTS (OBJECT)	2,176,900				2,176,900	2,118,588		58,312
OPERATING EXPENSES (OBJECT)	634,600				634,600	587,807	10,284	36,509
CAPITAL OUTLAY (OBJECT)	64,700			1,200	65,900		59,022	6,878
Total Program	2,876,200			1,200	2,877,400	2,706,395	69,306	101,699
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)		\$77,545,813			77,545,813	77,545,813		
Total Program		77,545,813			77,545,813	77,545,813		
<b>BOND PAYMENT PROGRAM</b>								
OPERATING EXPENSES (OBJECT)	2,983,200			(1,049,200)	1,934,000	1,757,666		176,334
CAPITAL OUTLAY (OBJECT)	3,890,800			1,049,200	4,940,000	4,940,000		
Total Program	6,874,000				6,874,000	6,697,666		176,334
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	15,320				15,320	3,500		11,820
Total Program	15,320				15,320	3,500		11,820
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	113,422				113,422	1,759		111,663
Total Program	113,422				113,422	1,759		111,663
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	8,615,434				8,615,434	4,170,981		4,444,453
Total Program	8,615,434				8,615,434	4,170,981		4,444,453

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>PERMANENT BUILDING - 0365</b>								
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	65,160,270				65,160,270	14,738,386		50,421,884
Total Program	65,160,270				65,160,270	14,738,386		50,421,884
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	189,496				189,496	11,859		177,637
Total Program	189,496				189,496	11,859		177,637
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	55,501				55,501	55,501		
Total Program	55,501				55,501	55,501		
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	828,937				828,937	274,623		554,314
Total Program	828,937				828,937	274,623		554,314
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	285,399				285,399	1,392		284,007
Total Program	285,399				285,399	1,392		284,007
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	77,772,000				77,772,000	7,769,534		70,002,466
Total Program	77,772,000				77,772,000	7,769,534		70,002,466
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	204,161				204,161	202,774		1,387
Total Program	204,161				204,161	202,774		1,387
<b>PUBLIC WORKS</b>								
CAPITAL OUTLAY (OBJECT)	1,462,705				1,462,705	309,468		1,153,237
Total Program	1,462,705				1,462,705	309,468		1,153,237

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
PERMANENT BUILDING - 0365								
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	2,605,037				2,605,037	269,189		2,335,848
Total Program	2,605,037				2,605,037	269,189		2,335,848
PUBLIC WORKS								
CAPITAL OUTLAY (OBJECT)	7,720,915				7,720,915	5,924,149		1,796,766
Total Program	7,720,915				7,720,915	5,924,149		1,796,766
Total Fund - 0365	174,920,497	77,545,813		1,200	252,467,510	120,819,991	69,306	131,578,213
GOVERNOR'S RESIDENCE - 0366								
PUBLIC WORKS								
OPERATING EXPENSES (OBJECT)		62,155			62,155	62,155		
Total Program		62,155			62,155	62,155		
Total Fund - 0366		62,155			62,155	62,155		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	564,800			(50,000)	514,800	484,345		30,455
OPERATING EXPENSES (OBJECT)	111,500				111,500	98,771		12,729
Total Program	676,300			(50,000)	626,300	583,116		43,184
<b>PUBLIC WORKS</b>								
PERSONNEL COSTS (OBJECT)	1,981,800			25,000	2,006,800	1,782,430		224,370
OPERATING EXPENSES (OBJECT)	10,137,800			(49,753)	10,088,047	9,809,894		278,153
CAPITAL OUTLAY (OBJECT)				49,753	49,753	49,621		132
Total Program	12,119,600			25,000	12,144,600	11,641,945		502,655
<b>PURCHASING</b>								
PERSONNEL COSTS (OBJECT)	1,362,300			25,000	1,387,300	1,255,879		131,421
OPERATING EXPENSES (OBJECT)	1,144,400			(2,500)	1,141,900	1,124,858	15,000	2,042
CAPITAL OUTLAY (OBJECT)				2,500	2,500	2,500		
Total Program	2,506,700			25,000	2,531,700	2,383,237	15,000	133,463
<b>PURCHASING</b>								
OPERATING EXPENSES (OBJECT)		3,922,524			3,922,524	3,922,524		
Total Program		3,922,524			3,922,524	3,922,524		
<b>BOND PAYMENT PROGRAM</b>								
OPERATING EXPENSES (OBJECT)	293,000			(85,000)	208,000	192,107		15,893
CAPITAL OUTLAY (OBJECT)	380,000			85,000	465,000	465,000		
Total Program	673,000				673,000	657,107		15,893
<b>Total Fund - 0450</b>	15,975,600	3,922,524			19,898,124	19,187,929	15,000	695,195

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
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**FEDERAL SURPLUS PROPERTY - 0456**

**PURCHASING**

PERSONNEL COSTS (OBJECT)	184,000				184,000	168,758		15,242
OPERATING EXPENSES (OBJECT)	428,900				428,900	408,812		20,088
Total Program	612,900				612,900	577,570		35,330

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	19,200				19,200	13,444		5,756
Total Program	19,200				19,200	13,444		5,756
<b>Total Fund - 0456</b>	632,100				632,100	591,014		41,086

**GROUP INSURANCE - 0461**

**INSURANCE MANAGEMENT**

TRUSTEE/BENEFIT PYMT (OBJECT)		287,822,857			287,822,857	287,822,857		
Total Program		287,822,857			287,822,857	287,822,857		

**OFFICE OF INSURANCE MANAGEMENT**

PERSONNEL COSTS (OBJECT)	425,300				425,300	412,408		12,892
OPERATING EXPENSES (OBJECT)	421,800				421,800	354,366		67,434
Total Program	847,100				847,100	766,774		80,326

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	71,400				71,400	51,585		19,815
OPERATING EXPENSES (OBJECT)	100				100			100
Total Program	71,500				71,500	51,585		19,915
<b>Total Fund - 0461</b>	918,600	287,822,857			288,741,457	288,641,216		100,241

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
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**RISK MANAGEMENT - 0462**

**INSURANCE MANAGEMENT**

OPERATING EXPENSES (OBJECT)		3,924,163			3,924,163	3,924,163		
TRUSTEE/BENEFIT PYMT (OBJECT)		6,254,198			6,254,198	6,254,198		
Total Program		10,178,361			10,178,361	10,178,361		

**OFFICE OF INSURANCE MANAGEMENT**

PERSONNEL COSTS (OBJECT)	582,600				582,600	550,171		32,429
OPERATING EXPENSES (OBJECT)	220,500				220,500	133,934	75,000	11,566
CAPITAL OUTLAY (OBJECT)	200,000				200,000		200,000	
Total Program	1,003,100				1,003,100	684,105	275,000	43,995

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	51,600				51,600	41,935		9,665
Total Program	51,600				51,600	41,935		9,665

<b>Total Fund - 0462</b>	1,054,700	10,178,361			11,233,061	10,904,401	275,000	53,660
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**PROFESSIONAL SERVICES - 0475**

**ADMINISTRATIVE RULES**

PERSONNEL COSTS (OBJECT)	261,100				261,100	249,975		11,125
OPERATING EXPENSES (OBJECT)	185,500				185,500	171,462		14,038
Total Program	446,600				446,600	421,437		25,163

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	17,800				17,800	13,720		4,080
Total Program	17,800				17,800	13,720		4,080

<b>Total Fund - 0475</b>	464,400				464,400	435,157		29,243
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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, 2019**

**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)
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**INCOME EARNINGS - 0481**

**CAPITOL COMMISSION**

OPERATING EXPENSES (OBJECT)	142,000				142,000	66,747		75,253
Total Program	142,000				142,000	66,747		75,253
<b>Total Fund - 0481</b>	142,000				142,000	66,747		75,253

**ENDOWMENT EARNINGS RESERVE - 0482**

**CAPITOL COMMISSION**

CAPITAL OUTLAY (OBJECT)	2,200,000				2,200,000			2,200,000
Total Program	2,200,000				2,200,000			2,200,000
<b>Total Fund - 0482</b>	2,200,000				2,200,000			2,200,000

**INDUSTRIAL SPECIAL INDEMNITY - 0519**

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	23,400				23,400	20,282		3,118
Total Program	23,400				23,400	20,282		3,118

**INSURANCE MANAGEMENT**

TRUSTEE/BENEFIT PYMT (OBJECT)		3,804,293			3,804,293	3,804,293		
Total Program		3,804,293			3,804,293	3,804,293		

**OFFICE OF INSURANCE MANAGEMENT**

PERSONNEL COSTS (OBJECT)	192,200				192,200	184,962		7,238
OPERATING EXPENSES (OBJECT)	108,200				108,200	52,581	50,000	5,619
Total Program	300,400				300,400	237,543	50,000	12,857

<b>Total Fund - 0519</b>	323,800	3,804,293			4,128,093	4,062,118	50,000	15,975
<b>Total Agency - 200</b>	\$203,214,597	\$383,336,003		\$1,200	\$586,551,800	\$451,007,475	\$415,806	\$135,128,519



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$819,900				\$819,900	\$819,900		
OPERATING EXPENSES (OBJECT)	459,100				459,100	459,100		
Total Program	1,279,000				1,279,000	1,279,000		
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	1,741,000				1,741,000	1,741,000		
OPERATING EXPENSES (OBJECT)	237,300				237,300	237,300		
CAPITAL OUTLAY (OBJECT)	33,700				33,700	33,438		\$262
Total Program	2,012,000				2,012,000	2,011,738		262
<b>AGRICULTURAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	208,900				208,900	208,900		
OPERATING EXPENSES (OBJECT)	130,700				130,700	130,700		
Total Program	339,600				339,600	339,600		
<b>PLANT INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	1,515,600				1,515,600	1,515,600		
OPERATING EXPENSES (OBJECT)	965,100			\$398,000	1,363,100	1,363,047		53
CAPITAL OUTLAY (OBJECT)				100,000	100,000	100,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	3,855,200			(498,000)	3,357,200	3,350,131		7,069
Total Program	6,335,900				6,335,900	6,328,778		7,122
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	711,500				711,500	711,500		
OPERATING EXPENSES (OBJECT)	140,100				140,100	140,100		
Total Program	851,600				851,600	851,600		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	431,000				431,000	431,000		
OPERATING EXPENSES (OBJECT)	363,400				363,400	363,400		
Total Program	794,400				794,400	794,400		
<b>ANIMAL DAMAGE CONTROL</b>								
OPERATING EXPENSES (OBJECT)	4,000				4,000	1,200		2,800
TRUSTEE/BENEFIT PYMT (OBJECT)	160,000				160,000	160,000		
Total Program	164,000				164,000	161,200		2,800
<b>SHEEP COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	70,400			(33,000)	37,400	37,394		6
OPERATING EXPENSES (OBJECT)				33,000	33,000	15,667	\$17,333	
Total Program	70,400				70,400	53,061	17,333	6
<b>Total Fund - 0001</b>	11,846,900				11,846,900	11,819,377	17,333	10,190
<b>ANIMAL DAMAGE CONTROL - 0052</b>								
<b>ANIMAL DAMAGE CONTROL</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
<b>Total Fund - 0052</b>	100,000				100,000	100,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF AGRICULTURE - 210**

<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>INDIRECT COST RECOVERY - 0125</b>								
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	1,297,900				1,297,900	1,006,217		291,683
OPERATING EXPENSES (OBJECT)	298,200				298,200	102,532		195,668
CAPITAL OUTLAY (OBJECT)	558,800				558,800	82,208		476,592
Total Program	2,154,900				2,154,900	1,190,957		963,943
<b>Total Fund - 0125</b>	2,154,900				2,154,900	1,190,957		963,943

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	1,735,900			(300,000)	1,435,900	1,319,099		116,801
OPERATING EXPENSES (OBJECT)	639,200			62,294	701,494	412,592		288,902
CAPITAL OUTLAY (OBJECT)	68,400			450,000	518,400	124,583		393,817
TRUSTEE/BENEFIT PYMT (OBJECT)	661,100			(200,000)	461,100	40,243		420,857
Total Program	3,104,600			12,294	3,116,894	1,896,517		1,220,377
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	378,700				378,700	378,700		
OPERATING EXPENSES (OBJECT)	170,700			4,387	175,087	64,466		110,621
CAPITAL OUTLAY (OBJECT)	90,200			5,550	95,750	81,133		14,617
Total Program	639,600			9,937	649,537	524,299		125,238
<b>MARKETING AND DEVELOPMT</b>								
PERSONNEL COSTS (OBJECT)	75,900				75,900	50,178		25,722
OPERATING EXPENSES (OBJECT)	70,300			(200)	70,100	5,895		64,205
CAPITAL OUTLAY (OBJECT)	3,200			200	3,400	3,377		23
Total Program	149,400				149,400	59,450		89,950
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	38,000				38,000	236		37,764
OPERATING EXPENSES (OBJECT)	9,700				9,700			9,700
Total Program	47,700				47,700	236		47,464
<b>Total Fund - 0330</b>	3,941,300			22,231	3,963,531	2,480,502		1,483,029

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPARTMENT OF AGRICULTURE - 210

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PEST CONTROL-DEFICIENCY - 0331								
PLANT INDUSTRIES - DEFICIENCY								
PERSONNEL COSTS (OBJECT)						96,269		(96,269)
OPERATING EXPENSES (OBJECT)						33,006		(33,006)
Total Program						129,275		(129,275)
Total Fund - 0331						129,275		(129,275)

**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)	2,380,400			(100,000)	2,280,400	1,956,996		323,404
OPERATING EXPENSES (OBJECT)	718,300			100,000	818,300	692,447		125,853
CAPITAL OUTLAY (OBJECT)	379,100			46,967	426,067	269,461		156,606
Total Program	3,477,800			46,967	3,524,767	2,918,904		605,863
<b>AGRICULTURAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	2,061,000				2,061,000	1,440,297		620,703
OPERATING EXPENSES (OBJECT)	790,100			881	790,981	572,398		218,583
CAPITAL OUTLAY (OBJECT)	126,800				126,800	89,217		37,583
Total Program	2,977,900			881	2,978,781	2,101,912		876,869
<b>PLANT INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	1,191,100			(100,000)	1,091,100	953,258		137,842
OPERATING EXPENSES (OBJECT)	312,600			100,000	412,600	271,009		141,591
CAPITAL OUTLAY (OBJECT)	183,000				183,000	84,441		98,559
Total Program	1,686,700				1,686,700	1,308,708		377,992
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	527,300				527,300	496,829		30,471
OPERATING EXPENSES (OBJECT)	106,400				106,400	94,356		12,044
CAPITAL OUTLAY (OBJECT)	6,200			3,800	10,000	2,897		7,103
Total Program	639,900			3,800	643,700	594,082		49,618
<b>ANIMAL DAMAGE CONTROL</b>								
OPERATING EXPENSES (OBJECT)	7,200				7,200	7,000		200
TRUSTEE/BENEFIT PYMT (OBJECT)	160,200				160,200	131,333		28,867
Total Program	167,400				167,400	138,333		29,067

**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**

	<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>AGRICULTURAL FEES - 0332</b>								
<b>SHEEP COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	70,800				70,800	732		70,068
OPERATING EXPENSES (OBJECT)	37,700				37,700		4,362	33,338
CAPITAL OUTLAY (OBJECT)				6,800	6,800			6,800
Total Program	108,500			6,800	115,300	732	4,362	110,206
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	41,700				41,700	8,100		33,600
OPERATING EXPENSES (OBJECT)	21,700				21,700	402		21,298
Total Program	63,400				63,400	8,502		54,898
<b>Total Fund - 0332</b>	<b>9,121,600</b>			<b>58,448</b>	<b>9,180,048</b>	<b>7,071,173</b>	<b>4,362</b>	<b>2,104,513</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	370,100				370,100	275,671		94,429
OPERATING EXPENSES (OBJECT)	118,400				118,400	39,320		79,080
Total Program	488,500				488,500	314,991		173,509
<b>MARKETING AND DEVELOPMT</b>								
PERSONNEL COSTS (OBJECT)	143,700			(30,000)	113,700	107,907		5,793
OPERATING EXPENSES (OBJECT)	628,100			(225,000)	403,100	216,420		186,680
TRUSTEE/BENEFIT PYMT (OBJECT)	1,267,500			255,000	1,522,500	1,421,328		101,172
Total Program	2,039,300				2,039,300	1,745,655		293,645
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	341,800			(5,000)	336,800	176,694		160,106
OPERATING EXPENSES (OBJECT)	117,300				117,300	95,170		22,130
CAPITAL OUTLAY (OBJECT)				5,000	5,000	4,237		763
TRUSTEE/BENEFIT PYMT (OBJECT)	38,200				38,200	15,000		23,200
Total Program	497,300				497,300	291,101		206,199
<b>PLANT INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	1,258,100			(525,000)	733,100	517,878		215,222
OPERATING EXPENSES (OBJECT)	1,096,600			(150,000)	946,600	665,372		281,228
CAPITAL OUTLAY (OBJECT)				75,000	75,000	61,949		13,051
TRUSTEE/BENEFIT PYMT (OBJECT)	956,700			600,000	1,556,700	1,206,816		349,884
Total Program	3,311,400				3,311,400	2,452,015		859,385
<b>Total Fund - 0348</b>	6,336,500				6,336,500	4,803,762		1,532,738



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF AGRICULTURE - 210**

**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>SEMINARS AND PUBLICATIONS - 0401</b>								
<b>ANIMAL INDUSTRIES</b>								
OPERATING EXPENSES (OBJECT)	58,300				58,300	3,363		54,937
Total Program	58,300				58,300	3,363		54,937
<b>MARKETING AND DEVELOPMT</b>								
OPERATING EXPENSES (OBJECT)	270,500				270,500	64,750		205,750
Total Program	270,500				270,500	64,750		205,750
<b>Total Fund - 0401</b>	328,800				328,800	68,113		260,687
<b>LABORATORY SERVICES - 0402</b>								
<b>PLANT INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	349,600				349,600	267,567		82,033
OPERATING EXPENSES (OBJECT)	135,200				135,200	122,449		12,751
CAPITAL OUTLAY (OBJECT)	34,600				34,600	7,598		27,002
Total Program	519,400				519,400	397,614		121,786
<b>Total Fund - 0402</b>	519,400				519,400	397,614		121,786
<b>LOAN AND GRANT - 0403</b>								
<b>MARKETING AND DEVELOPMT</b>								
PERSONNEL COSTS (OBJECT)	9,400				9,400	8,000		1,400
OPERATING EXPENSES (OBJECT)	20,000				20,000	3,967		16,033
TRUSTEE/BENEFIT PYMT (OBJECT)	140,000				140,000			140,000
Total Program	169,400				169,400	11,967		157,433
<b>Total Fund - 0403</b>	169,400				169,400	11,967		157,433

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>FRESH FRUIT AND VEGETABLE INSPECTION - 0486</b>								
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	7,359,300				7,359,300	6,716,702		642,598
OPERATING EXPENSES (OBJECT)	2,794,500			1,791	2,796,291	804,562		1,991,729
CAPITAL OUTLAY (OBJECT)	115,100			11,235	126,335	87,117		39,218
Total Program	10,268,900			13,026	10,281,926	7,608,381		2,673,545
<b>Total Fund - 0486</b>	10,268,900			13,026	10,281,926	7,608,381		2,673,545
<b>DEVELOPMENT LOANS - 0490</b>								
<b>MARKETING AND DEVELOPMT</b>								
PERSONNEL COSTS (OBJECT)	12,300				12,300			12,300
OPERATING EXPENSES (OBJECT)	15,300				15,300	407		14,893
Total Program	27,600				27,600	407		27,193
<b>Total Fund - 0490</b>	27,600				27,600	407		27,193
<b>COMMODITY INDEMNITY - 0491</b>								
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)		\$309,154			309,154	309,154		
OPERATING EXPENSES (OBJECT)		64,924			64,924	64,924		
CAPITAL OUTLAY (OBJECT)		23,795		2,800	26,595	23,795		2,800
Total Program		397,873		2,800	400,673	397,873		2,800
<b>Total Fund - 0491</b>		397,873		2,800	400,673	397,873		2,800
<b>Total Agency - 210</b>	\$44,815,300	\$397,873		\$96,505	\$45,309,678	\$36,079,401	\$21,695	\$9,208,582

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>GENERAL FUND - 0001</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
PERSONNEL COSTS (OBJECT)	\$1,215,500				\$1,215,500	\$1,205,758		\$9,742
OPERATING EXPENSES (OBJECT)	187,300				187,300	187,291		9
CAPITAL OUTLAY (OBJECT)	3,200				3,200	2,878		322
TRUSTEE/BENEFIT PYMT (OBJECT)	1,253,200				1,253,200	1,253,200		
Total Program	2,659,200				2,659,200	2,649,127		10,073
<b>Total Fund - 0001</b>	2,659,200				2,659,200	2,649,127		10,073
<b>FEDERAL GRANTS - 0348</b>								
<b>SOIL &amp; WATER CONSERVTN FEDERAL</b>								
PERSONNEL COSTS (OBJECT)	271,600				271,600	254,116		17,484
OPERATING EXPENSES (OBJECT)	17,500				17,500	4,247		13,253
Total Program	289,100				289,100	258,363		30,737
<b>Total Fund - 0348</b>	289,100				289,100	258,363		30,737
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
OPERATING EXPENSES (OBJECT)	30,000				30,000	11,034		18,966
Total Program	30,000				30,000	11,034		18,966
<b>Total Fund - 0450</b>	30,000				30,000	11,034		18,966

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>RESOURCE CONSERVATION - 0522</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
PERSONNEL COSTS (OBJECT)	168,300				168,300	160,253		8,047
OPERATING EXPENSES (OBJECT)	147,300			(\$48)	147,252	111,931		35,321
CAPITAL OUTLAY (OBJECT)	500			48	548	548		
Total Program	316,100				316,100	272,732		43,368
<b>Total Fund - 0522</b>	316,100				316,100	272,732		43,368
<b>WASTEWATER FACILITY LOAN - 0529</b>								
<b>SOIL &amp; WATER CONSERVATION COMM</b>								
OPERATING EXPENSES (OBJECT)	30,000				30,000	27,299		2,701
Total Program	30,000				30,000	27,299		2,701
<b>Total Fund - 0529</b>	30,000				30,000	27,299		2,701
<b>Total Agency - 215</b>	\$3,324,400				\$3,324,400	\$3,218,555		\$105,845

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF COMMERCE - 220**

**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>COMMERCE</b>								
PERSONNEL COSTS (OBJECT)	\$2,516,200				\$2,516,200	\$2,337,339		\$178,861
OPERATING EXPENSES (OBJECT)	1,027,900				1,027,900	1,023,659		4,241
CAPITAL OUTLAY (OBJECT)	6,800				6,800	6,055		745
TRUSTEE/BENEFIT PYMT (OBJECT)	2,250,000				2,250,000	582,253	\$1,614,953	52,794
Total Program	5,800,900				5,800,900	3,949,306	1,614,953	236,641
<b>Total Fund - 0001</b>	<b>5,800,900</b>				<b>5,800,900</b>	<b>3,949,306</b>	<b>1,614,953</b>	<b>236,641</b>
<b>MISCELLANEOUS GENERAL - 0120</b>								
<b>COMMERCE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	3,000,000				3,000,000	768,750		2,231,250
Total Program	3,000,000				3,000,000	768,750		2,231,250
<b>Total Fund - 0120</b>	<b>3,000,000</b>				<b>3,000,000</b>	<b>768,750</b>		<b>2,231,250</b>
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>COMMERCE</b>								
PERSONNEL COSTS (OBJECT)	43,000				43,000			43,000
Total Program	43,000				43,000			43,000
<b>Total Fund - 0125</b>	<b>43,000</b>				<b>43,000</b>			<b>43,000</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF COMMERCE - 220**

**FUND AND PROGRAM**

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

**COMMERCE**

PERSONNEL COSTS (OBJECT)	826,400				826,400	759,647		66,753
OPERATING EXPENSES (OBJECT)	8,390,700				8,390,700	6,996,712		1,393,988
CAPITAL OUTLAY (OBJECT)	2,300				2,300	787		1,513
TRUSTEE/BENEFIT PYMT (OBJECT)	7,445,800				7,445,800	5,607,511		1,838,289
Total Program	16,665,200				16,665,200	13,364,657		3,300,543
<b>Total Fund - 0212</b>	16,665,200				16,665,200	13,364,657		3,300,543

**FEDERAL GRANTS - 0348**

**COMMERCE**

PERSONNEL COSTS (OBJECT)	399,100				399,100	280,713		118,387
OPERATING EXPENSES (OBJECT)	249,100				249,100	225,108		23,992
TRUSTEE/BENEFIT PYMT (OBJECT)	15,620,800				15,620,800	7,918,693		7,702,107
Total Program	16,269,000				16,269,000	8,424,514		7,844,486
<b>Total Fund - 0348</b>	16,269,000				16,269,000	8,424,514		7,844,486

**MISCELLANEOUS REVENUE - 0349**

**COMMERCE**

OPERATING EXPENSES (OBJECT)	157,500				157,500	4,660		152,840
Total Program	157,500				157,500	4,660		152,840
<b>Total Fund - 0349</b>	157,500				157,500	4,660		152,840

**SEMINARS AND PUBLICATIONS - 0401**

**COMMERCE**

OPERATING EXPENSES (OBJECT)	378,400				378,400	178,405		199,995
Total Program	378,400				378,400	178,405		199,995
<b>Total Fund - 0401</b>	378,400				378,400	178,405		199,995

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF COMMERCE - 220**

<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>Total Agency - 220</b>	\$42,314,000				\$42,314,000	\$26,690,292	\$1,614,953	\$14,008,755

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>GENERAL FUND - 0001</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$9,917,500			(\$445,515)	\$9,471,985	\$9,471,866		\$119
OPERATING EXPENSES (OBJECT)	4,321,600			57,000	4,378,600	4,208,125	\$169,420	1,055
CAPITAL OUTLAY (OBJECT)				61,419	61,419	48,047	9,174	4,198
Total Program	14,239,100			(327,096)	13,912,004	13,728,038	178,594	5,372
<b>ISCI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	22,452,500			(575,000)	21,877,500	21,876,933		567
OPERATING EXPENSES (OBJECT)	3,692,000			117,916	3,809,916	3,758,378	51,469	69
CAPITAL OUTLAY (OBJECT)				10,178	10,178	7,828	2,350	
Total Program	26,144,500			(446,906)	25,697,594	25,643,139	53,819	636
<b>ICI - OROFINO</b>								
PERSONNEL COSTS (OBJECT)	8,042,600			(932,700)	7,109,900	7,109,862		38
OPERATING EXPENSES (OBJECT)	1,737,700			66,000	1,803,700	1,786,512	17,186	2
CAPITAL OUTLAY (OBJECT)				212,174	212,174	209,999		2,175
Total Program	9,780,300			(654,526)	9,125,774	9,106,373	17,186	2,215
<b>NICI - COTTONWOOD</b>								
PERSONNEL COSTS (OBJECT)	5,062,100			48,000	5,110,100	5,109,884		216
OPERATING EXPENSES (OBJECT)	1,126,500			(100,162)	1,026,338	1,015,650	10,594	94
CAPITAL OUTLAY (OBJECT)	4,900			29,087	33,987	32,792	1,099	96
Total Program	6,193,500			(23,075)	6,170,425	6,158,326	11,693	406
<b>SICI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	6,786,900			365,000	7,151,900	7,151,060		840
OPERATING EXPENSES (OBJECT)	1,992,000			128,354	2,120,354	2,088,443	31,836	75
CAPITAL OUTLAY (OBJECT)				5,646	5,646	5,646		
Total Program	8,778,900			499,000	9,277,900	9,245,149	31,836	915



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>GENERAL FUND - 0001</b>								
<b>IMSI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	10,810,900			(581,000)	10,229,900	10,229,862		38
OPERATING EXPENSES (OBJECT)	1,658,200			(6,202)	1,651,998	1,581,367	70,546	85
CAPITAL OUTLAY (OBJECT)				28,242	28,242	4,434	21,848	1,960
Total Program	12,469,100			(558,960)	11,910,140	11,815,663	92,394	2,083
<b>SAWC - ST ANTHONY</b>								
PERSONNEL COSTS (OBJECT)	2,459,200			(167,600)	2,291,600	2,291,526		74
OPERATING EXPENSES (OBJECT)	494,700			(876)	493,824	486,980	6,698	146
CAPITAL OUTLAY (OBJECT)	1,200			876	2,076		2,075	1
Total Program	2,955,100			(167,600)	2,787,500	2,778,506	8,773	221
<b>PWCC - POCATELLO</b>								
PERSONNEL COSTS (OBJECT)	5,710,800			(64,500)	5,646,300	5,645,827		473
OPERATING EXPENSES (OBJECT)	1,199,800			(41,418)	1,158,382	1,155,122	3,254	6
CAPITAL OUTLAY (OBJECT)				115,593	115,593	84,524	31,069	
Total Program	6,910,600			9,675	6,920,275	6,885,473	34,323	479
<b>COMMUNITY SUPERVISION</b>								
PERSONNEL COSTS (OBJECT)	18,020,800			(630,500)	17,390,300	17,387,008		3,292
OPERATING EXPENSES (OBJECT)	2,059,000			(255,000)	1,804,000	1,801,689	2,300	11
CAPITAL OUTLAY (OBJECT)				211,985	211,985	186,887	25,098	
Total Program	20,079,800			(673,515)	19,406,285	19,375,584	27,398	3,303
<b>SUBSTANCE USE DISORDER</b>								
PERSONNEL COSTS (OBJECT)	1,382,900			(151,400)	1,231,500	1,231,483		17
OPERATING EXPENSES (OBJECT)	159,100				159,100	159,100		
TRUSTEE/BENEFIT PYMT (OBJECT)	6,286,300			49,000	6,335,300	6,322,226		13,074
Total Program	7,828,300			(102,400)	7,725,900	7,712,809		13,091

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>GENERAL FUND - 0001</b>								
<b>PRISONS ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	1,520,400			(103,800)	1,416,600	1,416,507		93
OPERATING EXPENSES (OBJECT)	584,400			63,730	648,130	558,801	88,490	839
CAPITAL OUTLAY (OBJECT)				33,450	33,450	23,236	8,362	1,852
Total Program	2,104,800			(6,620)	2,098,180	1,998,544	96,852	2,784
<b>COMMUNITY RE-ENTRY CENTERS</b>								
PERSONNEL COSTS (OBJECT)	3,026,900			(180,200)	2,846,700	2,846,647		53
OPERATING EXPENSES (OBJECT)	91,200			3,740	94,940	92,664		2,276
CAPITAL OUTLAY (OBJECT)	196,800			(110,229)	86,571	55,054		31,517
Total Program	3,314,900			(286,689)	3,028,211	2,994,365		33,846
<b>MEDICAL SERVICES CONTRACT</b>								
OPERATING EXPENSES (OBJECT)	49,234,500				49,234,500	47,947,287	415,806	871,407
Total Program	49,234,500				49,234,500	47,947,287	415,806	871,407
<b>SBWCC - BOISE</b>								
PERSONNEL COSTS (OBJECT)	3,577,900			(6,800)	3,571,100	3,571,086		14
OPERATING EXPENSES (OBJECT)	661,100			(9,632)	651,468	639,721	11,747	
CAPITAL OUTLAY (OBJECT)	4,900			9,432	14,332	14,324		8
Total Program	4,243,900			(7,000)	4,236,900	4,225,131	11,747	22
<b>CAPP: CORR ALTERNAT PLACEMENT</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)	8,753,300			34,600	8,787,900	8,787,897		3
CAPITAL OUTLAY (OBJECT)	1,048,600				1,048,600	1,048,503		97
Total Program	9,801,900			34,600	9,836,500	9,836,400		100

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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**

**COUNTY/OUT OF STATE PLACEMENT**

PERSONNEL COSTS (OBJECT)

OPERATING EXPENSES (OBJECT)	27,455,700			1,885,300	29,341,000	27,663,570	1,677,430	
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Total Program	27,455,700			1,885,300	29,341,000	27,663,570	1,677,430	
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**ISCC - BOISE**

PERSONNEL COSTS (OBJECT)	22,248,300			1,217,000	23,465,300	23,464,742		558
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OPERATING EXPENSES (OBJECT)	5,833,200			(502,211)	5,330,989	5,201,220	129,599	170
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CAPITAL OUTLAY (OBJECT)				196,874	196,874	195,299		1,575
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Total Program	28,081,500			911,663	28,993,163	28,861,261	129,599	2,303
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<b>Total Fund - 0001</b>	239,616,400			85,851	239,702,251	235,975,618	2,787,450	939,183
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**TECHNOLOGY INFRASTRUCTURE STABILIZATION FUND - 0128**

**MANAGEMENT SERVICES**

OPERATING EXPENSES (OBJECT)	7,016,000				7,016,000	2,401,199		4,614,801
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Total Program	7,016,000				7,016,000	2,401,199		4,614,801
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<b>Total Fund - 0128</b>	7,016,000				7,016,000	2,401,199		4,614,801
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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, 2019**

**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)	105,000			68,000	173,000	172,929		71
OPERATING EXPENSES (OBJECT)	123,700				123,700	123,700		
Total Program	228,700			68,000	296,700	296,629		71
<b>ISCI - BOISE</b>								
OPERATING EXPENSES (OBJECT)	46,800				46,800	46,800		
CAPITAL OUTLAY (OBJECT)				8,685	8,685		8,685	
Total Program	46,800			8,685	55,485	46,800	8,685	
<b>ICI - OROFINO</b>								
PERSONNEL COSTS (OBJECT)	998,900			(148,000)	850,900	443,523		407,377
OPERATING EXPENSES (OBJECT)	741,700			(310,000)	431,700	235,259	22,000	174,441
CAPITAL OUTLAY (OBJECT)	102,000			15,694	117,694	34,030	3,195	80,469
Total Program	1,842,600			(442,306)	1,400,294	712,812	25,195	662,287
<b>NICI - COTTONWOOD</b>								
OPERATING EXPENSES (OBJECT)	274,400			(31,852)	242,548	91,185	149,767	1,596
CAPITAL OUTLAY (OBJECT)				31,852	31,852		31,852	
Total Program	274,400				274,400	91,185	181,619	1,596
<b>SICI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	1,246,200				1,246,200	972,632		273,568
OPERATING EXPENSES (OBJECT)	1,114,500			(415,132)	699,368	622,683	10,555	66,130
CAPITAL OUTLAY (OBJECT)	193,500			310,717	504,217	322,276	181,941	
Total Program	2,554,200			(104,415)	2,449,785	1,917,591	192,496	339,698
<b>IMSI - BOISE</b>								
OPERATING EXPENSES (OBJECT)	49,700				49,700	49,013		687
Total Program	49,700				49,700	49,013		687

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>SAWC - ST ANTHONY</b>								
PERSONNEL COSTS (OBJECT)	982,800			1,000	983,800	983,466		334
OPERATING EXPENSES (OBJECT)	614,500			(14,000)	600,500	463,166	3,328	134,006
CAPITAL OUTLAY (OBJECT)				3,750	3,750			3,750
Total Program	1,597,300			(9,250)	1,588,050	1,446,632	3,328	138,090
<b>PWCC - POCATELLO</b>								
PERSONNEL COSTS (OBJECT)	311,800			47,000	358,800	358,662		138
OPERATING EXPENSES (OBJECT)	74,300				74,300	67,341	3,953	3,006
Total Program	386,100			47,000	433,100	426,003	3,953	3,144
<b>COMMUNITY SUPERVISION</b>								
OPERATING EXPENSES (OBJECT)	54,100			31,860	85,960	85,957		3
TRUSTEE/BENEFIT PYMT (OBJECT)				143,140	143,140	98,471	44,500	169
Total Program	54,100			175,000	229,100	184,428	44,500	172
<b>COMMUNITY RE-ENTRY CENTERS</b>								
PERSONNEL COSTS (OBJECT)	989,300				989,300	951,818		37,482
OPERATING EXPENSES (OBJECT)	1,697,500			8,931	1,706,431	1,536,256	84,945	85,230
CAPITAL OUTLAY (OBJECT)				314,770	314,770	251,162	40,659	22,949
Total Program	2,686,800			323,701	3,010,501	2,739,236	125,604	145,661
<b>SBWCC - BOISE</b>								
PERSONNEL COSTS (OBJECT)	59,800			32,000	91,800	91,685		115
OPERATING EXPENSES (OBJECT)	47,500			(35,000)	12,500	5,476	656	6,368
CAPITAL OUTLAY (OBJECT)	35,000				35,000	24,104	10,848	48
Total Program	142,300			(3,000)	139,300	121,265	11,504	6,531
<b>Total Fund - 0282</b>	9,863,000			63,415	9,926,415	8,031,594	596,884	1,297,937

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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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**PAROLEE SUPERVISION - 0284**

**MANAGEMENT SERVICES**

PERSONNEL COSTS (OBJECT)	204,500			28,000	232,500	232,166		334
OPERATING EXPENSES (OBJECT)	92,300			28,500	120,800	106,531	9,500	4,769
Total Program	296,800			56,500	353,300	338,697	9,500	5,103

**COMMUNITY SUPERVISION**

PERSONNEL COSTS (OBJECT)	5,154,300			(28,000)	5,126,300	4,943,981		182,319
OPERATING EXPENSES (OBJECT)	1,525,700			(77,664)	1,448,036	1,405,623	37,061	5,352
CAPITAL OUTLAY (OBJECT)				60,695	60,695	7,154	53,095	446
Total Program	6,680,000			(44,969)	6,635,031	6,356,758	90,156	188,117
<b>Total Fund - 0284</b>	6,976,800			11,531	6,988,331	6,695,455	99,656	193,220

**DRUG COURT/FAMILY SERVICES - 0340**

**COMMUNITY SUPERVISION**

PERSONNEL COSTS (OBJECT)	471,500				471,500	432,505		38,995
OPERATING EXPENSES (OBJECT)	27,200				27,200	26,804		396
Total Program	498,700				498,700	459,309		39,391
<b>Total Fund - 0340</b>	498,700				498,700	459,309		39,391

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>FEDERAL GRANTS - 0348</b>								
<b>PRISONS ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	588,400			(50,000)	538,400	403,080		135,320
OPERATING EXPENSES (OBJECT)	496,600			50,000	546,600	413,924	5,748	126,928
Total Program	1,085,000				1,085,000	817,004	5,748	262,248
<b>COMMUNITY SUPERVISION</b>								
PERSONNEL COSTS (OBJECT)	387,200				387,200	287,560		99,640
OPERATING EXPENSES (OBJECT)	114,300				114,300	34,421	2,964	76,915
CAPITAL OUTLAY (OBJECT)	61,000				61,000	28,185		32,815
Total Program	562,500				562,500	350,166	2,964	209,370
<b>Total Fund - 0348</b>	1,647,500				1,647,500	1,167,170	8,712	471,618

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MISCELLANEOUS REVENUE - 0349</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	837,600			(54,000)	783,600	705,119		78,481
OPERATING EXPENSES (OBJECT)	97,400			(70,945)	26,455	21,967		4,488
CAPITAL OUTLAY (OBJECT)				70,945	70,945	54,573		16,372
Total Program	935,000			(54,000)	881,000	781,659		99,341
<b>ISCI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	652,900			3,500	656,400	652,346		4,054
OPERATING EXPENSES (OBJECT)	145,600				145,600	145,546		54
Total Program	798,500			3,500	802,000	797,892		4,108
<b>ICI - OROFINO</b>								
PERSONNEL COSTS (OBJECT)	59,700			7,500	67,200	67,101		99
OPERATING EXPENSES (OBJECT)	286,400			(48,362)	238,038	86,642	150,837	559
CAPITAL OUTLAY (OBJECT)				48,362	48,362	23,877	24,485	
Total Program	346,100			7,500	353,600	177,620	175,322	658
<b>NICI - COTTONWOOD</b>								
PERSONNEL COSTS (OBJECT)	48,500			4,000	52,500	52,413		87
OPERATING EXPENSES (OBJECT)	67,000				67,000	60,381	603	6,016
Total Program	115,500			4,000	119,500	112,794	603	6,103
<b>SICI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	124,200				124,200	123,498		702
OPERATING EXPENSES (OBJECT)	73,300				73,300	71,420	108	1,772
Total Program	197,500				197,500	194,918	108	2,474
<b>IMSI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	70,000			5,000	75,000	74,558		442
OPERATING EXPENSES (OBJECT)	48,600				48,600	48,051		549
Total Program	118,600			5,000	123,600	122,609		991



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

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>SAWC - ST ANTHONY</b>								
OPERATING EXPENSES (OBJECT)	98,100			(78,379)	19,721	7,048	9,890	2,783
CAPITAL OUTLAY (OBJECT)				78,379	78,379	62,942	15,435	2
Total Program	98,100				98,100	69,990	25,325	2,785
<b>PWCC - POCATELLO</b>								
PERSONNEL COSTS (OBJECT)	236,300				236,300	235,489		811
OPERATING EXPENSES (OBJECT)	104,500				104,500	103,226		1,274
Total Program	340,800				340,800	338,715		2,085
<b>COMMUNITY SUPERVISION</b>								
PERSONNEL COSTS (OBJECT)	91,300				91,300	42,552		48,748
OPERATING EXPENSES (OBJECT)	134,900			(77,150)	57,750	18,800	10,500	28,450
CAPITAL OUTLAY (OBJECT)				77,150	77,150	40,615	36,532	3
Total Program	226,200				226,200	101,967	47,032	77,201
<b>PRISONS ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	360,200			34,000	394,200	343,361		50,839
OPERATING EXPENSES (OBJECT)	161,400				161,400	95,441	22,593	43,366
Total Program	521,600			34,000	555,600	438,802	22,593	94,205
<b>COMMUNITY RE-ENTRY CENTERS</b>								
OPERATING EXPENSES (OBJECT)	30,700				30,700	30,674		26
Total Program	30,700				30,700	30,674		26
<b>MEDICAL SERVICES CONTRACT</b>								
OPERATING EXPENSES (OBJECT)	135,000				135,000	135,000		
Total Program	135,000				135,000	135,000		
<b>SBWCC - BOISE</b>								
OPERATING EXPENSES (OBJECT)	32,700				32,700	32,550		150
Total Program	32,700				32,700	32,550		150

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF CORRECTION - 230**

<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>MISCELLANEOUS REVENUE - 0349</b>								
<b>CAPP: CORR ALTERNAT PLACEMENT</b>								
OPERATING EXPENSES (OBJECT)	200,000				200,000	5,056		194,944
Total Program	200,000				200,000	5,056		194,944
<b>ISCC - BOISE</b>								
OPERATING EXPENSES (OBJECT)	341,400				341,400	341,340		60
Total Program	341,400				341,400	341,340		60
<b>Total Fund - 0349</b>	4,437,700				4,437,700	3,681,586	270,983	485,131

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>INCOME EARNINGS - 0481</b>								
<b>ISCI - BOISE</b>								
OPERATING EXPENSES (OBJECT)	1,272,400			(120,939)	1,151,461	1,032,732	118,717	12
CAPITAL OUTLAY (OBJECT)				120,939	120,939	19,070	101,870	(1)
Total Program	1,272,400				1,272,400	1,051,802	220,587	11
<b>ICI - OROFINO</b>								
OPERATING EXPENSES (OBJECT)	49,000				49,000	49,000		
Total Program	49,000				49,000	49,000		
<b>NICI - COTTONWOOD</b>								
OPERATING EXPENSES (OBJECT)	224,200			(103,194)	121,006	60,236	60,415	355
CAPITAL OUTLAY (OBJECT)				103,194	103,194	101,969	818	407
Total Program	224,200				224,200	162,205	61,233	762
<b>SICI - BOISE</b>								
OPERATING EXPENSES (OBJECT)	21,000				21,000	21,000		
Total Program	21,000				21,000	21,000		
<b>IMSI - BOISE</b>								
OPERATING EXPENSES (OBJECT)	222,700			(126,881)	95,819	61,251	34,150	418
CAPITAL OUTLAY (OBJECT)				131,541	131,541	21,581	106,667	3,293
Total Program	222,700			4,660	227,360	82,832	140,817	3,711
<b>SAWC - ST ANTHONY</b>								
OPERATING EXPENSES (OBJECT)	1,900				1,900	1,696		204
Total Program	1,900				1,900	1,696		204
<b>PWCC - POCATELLO</b>								
OPERATING EXPENSES (OBJECT)	26,900				26,900	24,464	2,400	36
Total Program	26,900				26,900	24,464	2,400	36

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>INCOME EARNINGS - 0481</b>								
<b>PRISONS ADMINISTRATION</b>								
CAPITAL OUTLAY (OBJECT)	160,000				160,000	85,346	74,476	178
Total Program	160,000				160,000	85,346	74,476	178
<b>SBWCC - BOISE</b>								
OPERATING EXPENSES (OBJECT)	120,700			(51,086)	69,614	48,729	20,818	67
CAPITAL OUTLAY (OBJECT)				51,086	51,086		51,086	
Total Program	120,700				120,700	48,729	71,904	67
<b>MANAGEMENT SERVICES</b>								
CAPITAL OUTLAY (OBJECT)	230,000				230,000	229,975		25
Total Program	230,000				230,000	229,975		25
<b>Total Fund - 0481</b>	2,328,800			4,660	2,333,460	1,757,049	571,417	4,994
<b>MILLENNIUM INCOME - 0499</b>								
<b>SUBSTANCE USE DISORDER</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	2,078,100				2,078,100	2,078,100		
Total Program	2,078,100				2,078,100	2,078,100		
<b>Total Fund - 0499</b>	2,078,100				2,078,100	2,078,100		
<b>Total Agency - 230</b>	\$274,463,000			\$165,457	\$274,628,457	\$262,247,080	\$4,335,102	\$8,046,275

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

CORRECTIONAL INDUSTRIES - 231

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CORRECTIONAL INDUSTRIES BETTERMENT - 0421								
STATE MANUFACTURED GOODS								
PERSONNEL COSTS (OBJECT)		\$2,306,196			\$2,306,196	\$2,306,196		
OPERATING EXPENSES (OBJECT)		9,255,794			9,255,794	9,255,794		
CAPITAL OUTLAY (OBJECT)		783,737			783,737	783,737		
Total Program		12,345,727			12,345,727	12,345,727		
Total Fund - 0421		12,345,727			12,345,727	12,345,727		
Total Agency - 231		\$12,345,727			\$12,345,727	\$12,345,727		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>GENERAL FUND - 0001</b>								
<b>COMMISSION OF PARDONS &amp; PAROLE</b>								
PERSONNEL COSTS (OBJECT)	\$2,721,400				\$2,721,400	\$2,566,898		\$154,502
OPERATING EXPENSES (OBJECT)	596,000				596,000	566,494	\$19,666	9,840
Total Program	3,317,400				3,317,400	3,133,392	19,666	164,342
<b>Total Fund - 0001</b>	3,317,400				3,317,400	3,133,392	19,666	164,342
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>COMMISSION OF PARDONS &amp; PAROLE</b>								
OPERATING EXPENSES (OBJECT)	70,700				70,700	16,788		53,912
Total Program	70,700				70,700	16,788		53,912
<b>Total Fund - 0349</b>	70,700				70,700	16,788		53,912
<b>Total Agency - 232</b>	\$3,388,100				\$3,388,100	\$3,150,180	\$19,666	\$218,254

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$277,400				\$277,400	\$277,400		
OPERATING EXPENSES (OBJECT)	64,800				64,800	64,800		
Total Program	342,200				342,200	342,200		
<b>Total Fund - 0001</b>	342,200				342,200	342,200		

**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>UNEMPLOYMENT PENALTY AND INTEREST - 0302</b>								
<b>WAGE AND HOUR</b>								
PERSONNEL COSTS (OBJECT)	222,200				222,200	112,681		\$109,519
OPERATING EXPENSES (OBJECT)	72,200				72,200	72,200		
Total Program	294,400				294,400	184,881		109,519
<b>SERVE IDAHO</b>								
PERSONNEL COSTS (OBJECT)	43,400			(\$2,700)	40,700	35,737		4,963
OPERATING EXPENSES (OBJECT)	36,700			2,700	39,400	39,145		255
Total Program	80,100				80,100	74,882		5,218
<b>HUMAN RIGHTS COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	187,300				187,300	142,750		44,550
Total Program	187,300				187,300	142,750		44,550
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,334,600				1,334,600	270,895		1,063,705
OPERATING EXPENSES (OBJECT)	425,200				425,200	325,242		99,958
CAPITAL OUTLAY (OBJECT)	707,500				707,500	257,685		449,815
Total Program	2,467,300				2,467,300	853,822		1,613,478
<b>UI ADMINISTRATIONS</b>								
PERSONNEL COSTS (OBJECT)	1,919,700				1,919,700	174,197		1,745,503
OPERATING EXPENSES (OBJECT)	2,111,000				2,111,000	306,334		1,804,666
Total Program	4,030,700				4,030,700	480,531		3,550,169
<b>Total Fund - 0302</b>	<b>7,059,800</b>				<b>7,059,800</b>	<b>1,736,866</b>		<b>5,322,934</b>



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPARTMENT OF LABOR - 240

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
EMPLOYEE SECURITY SPECIAL ADMINISTRATION - 0303								
HUMAN RIGHTS COMMISSION								
PERSONNEL COSTS (OBJECT)	750,600				750,600	729,520		21,080
Total Program	750,600				750,600	729,520		21,080
EMPLOYMENT SERVICES								
PERSONNEL COSTS (OBJECT)	367,500				367,500	124,180		243,320
OPERATING EXPENSES (OBJECT)	2,318,600				2,318,600	1,241,644		1,076,956
Total Program	2,686,100				2,686,100	1,365,824		1,320,276
Total Fund - 0303	3,436,700				3,436,700	2,095,344		1,341,356

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>FEDERAL GRANTS - 0348</b>								
<b>SERVE IDAHO</b>								
PERSONNEL COSTS (OBJECT)	209,800				209,800	199,632		10,168
OPERATING EXPENSES (OBJECT)	248,300				248,300	178,171		70,129
TRUSTEE/BENEFIT PYMT (OBJECT)	2,050,000				2,050,000	910,680		1,139,320
Total Program	2,508,100				2,508,100	1,288,483		1,219,617
<b>HUMAN RIGHTS COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	233,300				233,300	232,318		982
Total Program	233,300				233,300	232,318		982
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	24,776,600				24,776,600	21,590,521		3,186,079
OPERATING EXPENSES (OBJECT)	8,891,000				8,891,000	1,945,760		6,945,240
TRUSTEE/BENEFIT PYMT (OBJECT)	11,000,000				11,000,000	6,008,528		4,991,472
Total Program	44,667,600				44,667,600	29,544,809		15,122,791
<b>UI ADMINISTRATIONS</b>								
PERSONNEL COSTS (OBJECT)	20,521,500			(5,369,700)	15,151,800	11,489,362		3,662,438
OPERATING EXPENSES (OBJECT)	1,415,100			5,369,700	6,784,800	6,504,152		280,648
CAPITAL OUTLAY (OBJECT)	487,000				487,000			487,000
TRUSTEE/BENEFIT PYMT (OBJECT)	500,000				500,000	156,958		343,042
Total Program	22,923,600				22,923,600	18,150,472		4,773,128
<b>Total Fund - 0348</b>	70,332,600				70,332,600	49,216,082		21,116,518

**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>MISCELLANEOUS REVENUE - 0349</b>								
<b>WAGE AND HOUR</b>								
OPERATING EXPENSES (OBJECT)	10,600				10,600	7,919		2,681
Total Program	10,600				10,600	7,919		2,681
<b>SERVE IDAHO</b>								
OPERATING EXPENSES (OBJECT)	56,400				56,400	7,099		49,301
Total Program	56,400				56,400	7,099		49,301
<b>HUMAN RIGHTS COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	700				700	367		333
Total Program	700				700	367		333
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	377,900			(8,900)	369,000	183,192		185,808
OPERATING EXPENSES (OBJECT)	212,300			(6,500)	205,800	185,063		20,737
TRUSTEE/BENEFIT PYMT (OBJECT)				15,400	15,400	13,931		1,469
Total Program	590,200				590,200	382,186		208,014
<b>UI ADMINISTRATIONS</b>								
PERSONNEL COSTS (OBJECT)	2,223,800				2,223,800	181,601		2,042,199
OPERATING EXPENSES (OBJECT)	4,223,300				4,223,300	456,424		3,766,876
Total Program	6,447,100				6,447,100	638,025		5,809,075
<b>Total Fund - 0349</b>	7,105,000				7,105,000	1,035,596		6,069,404
<b>UNEMPLOYMENT COMPENSATION - 0514</b>								
<b>LABOR-UI BENEFITS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$81,277,003			81,277,003	81,277,003		
Total Program		81,277,003			81,277,003	81,277,003		
<b>Total Fund - 0514</b>		81,277,003			81,277,003	81,277,003		
<b>Total Agency - 240</b>	\$88,276,300	\$81,277,003			\$169,553,303	\$135,703,091		\$33,850,212

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>REINVESTMENT PILOT INITIATIVE - 0184</b>								
<b>HAZARDOUS WASTE EMERGENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$150,000			\$150,000	\$150,000		
Total Program		150,000			150,000	150,000		
<b>Total Fund - 0184</b>		150,000			150,000	150,000		
<b>HAZARDOUS WASTE EMERGENCY - 0185</b>								
<b>HAZARDOUS WASTE EMERGENCY</b>								
OPERATING EXPENSES (OBJECT)		437,522			437,522	437,522		
Total Program		437,522			437,522	437,522		
<b>Total Fund - 0185</b>		437,522			437,522	437,522		
<b>ENVIRONMENTAL REMEDIATION - 0201</b>								
<b>ADMINISTRATION AND SUPPORT SVC</b>								
OPERATING EXPENSES (OBJECT)	\$26,300				26,300			\$26,300
Total Program	26,300				26,300			26,300
<b>WASTE MANAGEMENT &amp; REMEDIATION</b>								
PERSONNEL COSTS (OBJECT)	301,100				301,100	97,932		203,168
OPERATING EXPENSES (OBJECT)	418,400			(\$185,000)	233,400	53,011		180,389
TRUSTEE/BENEFIT PYMT (OBJECT)	150,500			185,000	335,500	223,624		111,876
Total Program	870,000				870,000	374,567		495,433
<b>COEUR D ALENE BASIN COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	66,000				66,000	44,743		21,257
OPERATING EXPENSES (OBJECT)	15,500				15,500	8,332		7,168
Total Program	81,500				81,500	53,075		28,425
<b>Total Fund - 0201</b>	977,800				977,800	427,642		550,158

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>COOPERATIVE WELFARE DEQ - 0225</b>								
<b>INL OVERSIGHT</b>								
PERSONNEL COSTS (OBJECT)	1,074,600			(197,927)	876,673	761,715		114,958
OPERATING EXPENSES (OBJECT)	927,500			7,848	935,348	677,680		257,668
CAPITAL OUTLAY (OBJECT)	20,000				20,000	14,942		5,058
TRUSTEE/BENEFIT PYMT (OBJECT)	146,900				146,900			146,900
Total Program	2,169,000			(190,079)	1,978,921	1,454,337		524,584
<b>ADMINISTRATION AND SUPPORT SVC</b>								
PERSONNEL COSTS (OBJECT)	4,571,500			29,860	4,601,360	4,503,031		98,329
OPERATING EXPENSES (OBJECT)	3,697,700			479,790	4,177,490	3,708,812		468,678
CAPITAL OUTLAY (OBJECT)	278,100			21,266	299,366	246,290		53,076
Total Program	8,547,300			530,916	9,078,216	8,458,133		620,083
<b>AIR QUALITY</b>								
PERSONNEL COSTS (OBJECT)	6,470,100			223,492	6,693,592	5,978,761		714,831
OPERATING EXPENSES (OBJECT)	8,007,500			(633,741)	7,373,759	1,398,181	\$32,720	5,942,858
CAPITAL OUTLAY (OBJECT)	167,500			128,057	295,557	188,666	58,995	47,896
TRUSTEE/BENEFIT PYMT (OBJECT)	81,400			320,690	402,090	233,155		168,935
Total Program	14,726,500			38,498	14,764,998	7,798,763	91,715	6,874,520
<b>WATER QUALITY</b>								
PERSONNEL COSTS (OBJECT)	14,441,900			(115,845)	14,326,055	14,013,617		312,438
OPERATING EXPENSES (OBJECT)	4,126,300			870,827	4,997,127	3,637,925	41,600	1,317,602
CAPITAL OUTLAY (OBJECT)	94,500			28,821	123,321	92,501	30,400	420
TRUSTEE/BENEFIT PYMT (OBJECT)	4,312,413			(130,596)	4,181,817	3,279,761	21,500	880,556
Total Program	22,975,113			653,207	23,628,320	21,023,804	93,500	2,511,016

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>COOPERATIVE WELFARE DEQ - 0225</b>								
<b>WASTE MANAGEMENT &amp; REMEDIATION</b>								
PERSONNEL COSTS (OBJECT)	6,292,300			(833,103)	5,459,197	5,168,890		290,307
OPERATING EXPENSES (OBJECT)	6,255,900			(59,003)	6,196,897	2,938,765	104,229	3,153,903
TRUSTEE/BENEFIT PYMT (OBJECT)	3,201,900			(130,443)	3,071,457	2,578,280		493,177
Total Program	15,750,100			(1,022,549)	14,727,551	10,685,935	104,229	3,937,387
<b>COEUR D ALENE BASIN COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	131,100			4,597	135,697	120,196		15,501
OPERATING EXPENSES (OBJECT)	263,600			(4,210)	259,390	5,990		253,400
TRUSTEE/BENEFIT PYMT (OBJECT)	50,000				50,000			50,000
Total Program	444,700			387	445,087	126,186		318,901
<b>Total Fund - 0225</b>	64,612,713			10,380	64,623,093	49,547,158	289,444	14,786,491
<b>UNDERGROUND STORAGE TANK FUND - 0226</b>								
<b>ADMINISTRATION AND SUPPORT SVC</b>								
PERSONNEL COSTS (OBJECT)	53,300				53,300			53,300
OPERATING EXPENSES (OBJECT)	29,200				29,200			29,200
Total Program	82,500				82,500			82,500
<b>WASTE MANAGEMENT &amp; REMEDIATION</b>								
PERSONNEL COSTS (OBJECT)	233,000			(12,000)	221,000	158,824		62,176
OPERATING EXPENSES (OBJECT)	25,000			12,000	37,000	31,799		5,201
Total Program	258,000				258,000	190,623		67,377
<b>Total Fund - 0226</b>	340,500				340,500	190,623		149,877

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>BUNKER HILL CONSENT DECREE - 0511</b>								
<b>ADMINISTRATION AND SUPPORT SVC</b>								
OPERATING EXPENSES (OBJECT)	12,400				12,400			12,400
Total Program	12,400				12,400			12,400
<b>WASTE MANAGEMENT &amp; REMEDIATION</b>								
PERSONNEL COSTS (OBJECT)	47,600				47,600	8,399		39,201
OPERATING EXPENSES (OBJECT)	920,000				920,000	499,024		420,976
TRUSTEE/BENEFIT PYMT (OBJECT)	300,000				300,000	144,222		155,778
Total Program	1,267,600				1,267,600	651,645		615,955
<b>Total Fund - 0511</b>	1,280,000				1,280,000	651,645		628,355
<b>WASTEWATER FACILITY LOAN - 0529</b>								
<b>DRINKING WTR &amp; WASTEWTR FAC LN</b>								
CAPITAL OUTLAY (OBJECT)		11,600,000			11,600,000	11,600,000		
Total Program		11,600,000			11,600,000	11,600,000		
<b>Total Fund - 0529</b>		11,600,000			11,600,000	11,600,000		
<b>Total Agency - 245</b>	\$67,211,013	\$12,187,522		\$10,380	\$79,408,915	\$63,004,590	\$289,444	\$16,114,881

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$6,711,000			(\$600,000)	\$6,111,000	\$6,081,706		\$29,294
OPERATING EXPENSES (OBJECT)	1,821,700			600,000	2,421,700	2,394,043		27,657
CAPITAL OUTLAY (OBJECT)	65,400				65,400	65,400		
Total Program	8,598,100				8,598,100	8,541,149		56,951
<b>Total Fund - 0229</b>	8,598,100				8,598,100	8,541,149		56,951

**PUBLIC INSTRUCTION - 0325**

**DEPARTMENT OF FINANCE**

PERSONNEL COSTS (OBJECT)	50,000			(40,000)	10,000			10,000
OPERATING EXPENSES (OBJECT)				40,000	40,000	17,521		22,479
Total Program	50,000				50,000	17,521		32,479
<b>Total Fund - 0325</b>	50,000				50,000	17,521		32,479
<b>Total Agency - 250</b>	\$8,648,100				\$8,648,100	\$8,558,670		\$89,430



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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 - 0050</b>								
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$9,111,800			(\$472,000)	\$8,639,800	\$8,612,108		\$27,692
OPERATING EXPENSES (OBJECT)	6,071,200			805,173	6,876,373	6,226,157	\$11,755	638,461
CAPITAL OUTLAY (OBJECT)	3,447,400			1,627,189	5,074,589	3,815,165	1,206,736	52,688
Total Program	18,630,400			1,960,362	20,590,762	18,653,430	1,218,491	718,841
<b>ENFORCEMENT</b>								
PERSONNEL COSTS (OBJECT)	9,748,600			(225,000)	9,523,600	9,438,526		85,074
OPERATING EXPENSES (OBJECT)	2,487,700			(128,100)	2,359,600	2,179,450	2,000	178,150
CAPITAL OUTLAY (OBJECT)	126,900			151,496	278,396	182,924	76,119	19,353
Total Program	12,363,200			(201,604)	12,161,596	11,800,900	78,119	282,577
<b>FISHERIES</b>								
PERSONNEL COSTS (OBJECT)	19,563,200			(1,560,000)	18,003,200	17,428,151		575,049
OPERATING EXPENSES (OBJECT)	21,135,400			(2,274,982)	18,860,418	16,680,742	832,577	1,347,099
CAPITAL OUTLAY (OBJECT)	1,441,000			949,982	2,390,982	942,771	1,162,777	285,434
Total Program	42,139,600			(2,885,000)	39,254,600	35,051,664	1,995,354	2,207,582
<b>WILDLIFE</b>								
PERSONNEL COSTS (OBJECT)	11,427,200			(325,000)	11,102,200	10,957,417		144,783
OPERATING EXPENSES (OBJECT)	11,491,100			1,070,700	12,561,800	11,013,641	478,754	1,069,405
CAPITAL OUTLAY (OBJECT)	897,800			813,450	1,711,250	833,292	800,008	77,950
TRUSTEE/BENEFIT PYMT (OBJECT)	174,800			60,850	235,650	235,641		9
Total Program	23,990,900			1,620,000	25,610,900	23,039,991	1,278,762	1,292,147

**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 - 0050</b>								
<b>COMMUNICATIONS</b>								
PERSONNEL COSTS (OBJECT)	2,989,900			(115,000)	2,874,900	2,669,951		204,949
OPERATING EXPENSES (OBJECT)	1,846,700			(338,650)	1,508,050	1,320,337		187,713
CAPITAL OUTLAY (OBJECT)	68,500			453,650	522,150	181,791	331,893	8,466
Total Program	4,905,100				4,905,100	4,172,079	331,893	401,128
<b>ENGINEERING</b>								
PERSONNEL COSTS (OBJECT)	978,000			(95,000)	883,000	865,996		17,004
OPERATING EXPENSES (OBJECT)	73,500			54,150	127,650	107,007		20,643
CAPITAL OUTLAY (OBJECT)	4,600			140,850	145,450	144,622		828
Total Program	1,056,100			100,000	1,156,100	1,117,625		38,475
<b>WILDLIFE MITIGAT/HABITAT CONS</b>								
PERSONNEL COSTS (OBJECT)	1,614,600			(135,000)	1,479,600	1,374,189		105,411
OPERATING EXPENSES (OBJECT)	675,400			(165,000)	510,400	413,801		96,599
CAPITAL OUTLAY (OBJECT)	8,900				8,900	8,900		
Total Program	2,298,900			(300,000)	1,998,900	1,796,890		202,010
<b>Total Fund - 0050</b>	105,384,200			293,758	105,677,958	95,632,579	4,902,619	5,142,760

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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 SET-ASIDE - 0051</b>								
<b>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	18,200			(15,000)	3,200			3,200
OPERATING EXPENSES (OBJECT)	55,100			(15,000)	40,100	4,761		35,339
Total Program	73,300			(30,000)	43,300	4,761		38,539
<b>ENFORCEMENT</b>								
OPERATING EXPENSES (OBJECT)	20,600				20,600	15,369		5,231
Total Program	20,600				20,600	15,369		5,231
<b>FISHERIES</b>								
PERSONNEL COSTS (OBJECT)	395,300			15,000	410,300	222,805		187,495
OPERATING EXPENSES (OBJECT)	418,600			(14,000)	404,600	98,594	1,000	305,006
CAPITAL OUTLAY (OBJECT)				164,000	164,000		149,000	15,000
Total Program	813,900			165,000	978,900	321,399	150,000	507,501
<b>WILDLIFE</b>								
PERSONNEL COSTS (OBJECT)	924,600				924,600	575,891		348,709
OPERATING EXPENSES (OBJECT)	395,200			10,000	405,200	212,120		193,080
CAPITAL OUTLAY (OBJECT)				5,000	5,000			5,000
Total Program	1,319,800			15,000	1,334,800	788,011		546,789
<b>COMMUNICATIONS</b>								
PERSONNEL COSTS (OBJECT)	76,900				76,900	57,095		19,805
OPERATING EXPENSES (OBJECT)	18,100				18,100	17,076		1,024
Total Program	95,000				95,000	74,171		20,829
<b>WILDLIFE MITIGAT/HABITAT CONS</b>								
PERSONNEL COSTS (OBJECT)	146,600				146,600	94,363		52,237
OPERATING EXPENSES (OBJECT)	3,234,000			(348,955)	2,885,045	1,498,712	159,690	1,226,643
CAPITAL OUTLAY (OBJECT)				203,834	203,834	178,431		25,403
Total Program	3,380,600			(145,121)	3,235,479	1,771,506	159,690	1,304,283

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

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME SET-ASIDE - 0051								
Total Fund - 0051	5,703,200			4,879	5,708,079	2,975,217	309,690	2,423,172
DEPREDATION - 0055								
WILDLIFE MITIGAT/HABITAT CONS								
TRUSTEE/BENEFIT PYMT								
(OBJECT)	2,600,000				2,600,000	2,130,506		469,494
Total Program	2,600,000				2,600,000	2,130,506		469,494
ADMINISTRATION								
OPERATING EXPENSES (OBJECT)	2,900				2,900	171		2,729
Total Program	2,900				2,900	171		2,729
Total Fund - 0055	2,602,900				2,602,900	2,130,677		472,223

**State of Idaho**  
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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 EXPENDABLE TRUST - 0524</b>								
<b>ADMINISTRATION</b>								
OPERATING EXPENSES (OBJECT)	7,500				7,500	1,042		6,458
Total Program	7,500				7,500	1,042		6,458
<b>ENFORCEMENT</b>								
OPERATING EXPENSES (OBJECT)	26,400			(2,300)	24,100	2,906		21,194
CAPITAL OUTLAY (OBJECT)				2,300	2,300	2,284		16
Total Program	26,400				26,400	5,190		21,210
<b>FISHERIES</b>								
PERSONNEL COSTS (OBJECT)	48,000			(15,000)	33,000	1,361		31,639
OPERATING EXPENSES (OBJECT)	254,200			15,000	269,200	245,276		23,924
CAPITAL OUTLAY (OBJECT)	800,000				800,000		586,532	213,468
Total Program	1,102,200				1,102,200	246,637	586,532	269,031
<b>WILDLIFE</b>								
PERSONNEL COSTS (OBJECT)	339,900				339,900	123,964		215,936
OPERATING EXPENSES (OBJECT)	694,200			(100,000)	594,200	215,068	18,000	361,132
CAPITAL OUTLAY (OBJECT)				100,000	100,000	37,743	47,618	14,639
Total Program	1,034,100				1,034,100	376,775	65,618	591,707
<b>COMMUNICATIONS</b>								
PERSONNEL COSTS (OBJECT)	46,100				46,100	10,511		35,589
OPERATING EXPENSES (OBJECT)	72,300				72,300	41,766		30,534
Total Program	118,400				118,400	52,277		66,123
<b>Total Fund - 0524</b>	<b>2,288,600</b>				<b>2,288,600</b>	<b>681,921</b>	<b>652,150</b>	<b>954,529</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)
FISH AND GAME NON-EXPENDABLE TRUST - 0530								
ADMINISTRATION								
OPERATING EXPENSES (OBJECT)	3,600				3,600	38		3,562
Total Program	3,600				3,600	38		3,562
FISHERIES								
OPERATING EXPENSES (OBJECT)	33,200				33,200	1,763		31,437
Total Program	33,200				33,200	1,763		31,437
WILDLIFE								
PERSONNEL COSTS (OBJECT)	11,400				11,400	5,459		5,941
OPERATING EXPENSES (OBJECT)	2,300				2,300	2,054		246
Total Program	13,700				13,700	7,513		6,187
Total Fund - 0530	50,500				50,500	9,314		41,186
Total Agency - 260	\$116,029,400			\$298,637	\$116,328,037	\$101,429,708	\$5,864,459	\$9,033,870

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>TECHNOLOGY INFRASTRUCTURE STABILIZATION FUND - 0128</b>								
<b>INDIRECT SUPPORT SERVICES</b>								
OPERATING EXPENSES (OBJECT)	\$576,800			(\$75,000)	\$501,800	\$236,600	\$2,250	\$262,950
CAPITAL OUTLAY (OBJECT)	56,200			75,000	131,200	13,323	117,682	195
Total Program	633,000				633,000	249,923	119,932	263,145
<b>SELF-RELIANCE PROGRAMS</b>								
OPERATING EXPENSES (OBJECT)	2,720,000			(45,000)	2,675,000	2,512,708	162,292	
CAPITAL OUTLAY (OBJECT)				45,000	45,000	45,000		
Total Program	2,720,000				2,720,000	2,557,708	162,292	
<b>CHILDREN'S MENTAL HEALTH</b>								
OPERATING EXPENSES (OBJECT)	250,000				250,000	115,000	61,429	73,571
Total Program	250,000				250,000	115,000	61,429	73,571
<b>MEDICAL ADMINISTRATION</b>								
OPERATING EXPENSES (OBJECT)	719,200				719,200	486,246	232,954	
Total Program	719,200				719,200	486,246	232,954	
<b>CHILD WELFARE</b>								
OPERATING EXPENSES (OBJECT)	3,900,000				3,900,000	3,488,028	411,972	
Total Program	3,900,000				3,900,000	3,488,028	411,972	
<b>Total Fund - 0128</b>	<b>8,222,200</b>				<b>8,222,200</b>	<b>6,896,905</b>	<b>988,579</b>	<b>336,716</b>
<b>IDAHO IMMUNIZATION DEDICATED VACCINE - 0172</b>								
<b>PUBLIC HEALTH SERVICES</b>								
OPERATING EXPENSES (OBJECT)	18,970,000				18,970,000	15,695,959		3,274,041
Total Program	18,970,000				18,970,000	15,695,959		3,274,041
<b>Total Fund - 0172</b>	<b>18,970,000</b>				<b>18,970,000</b>	<b>15,695,959</b>		<b>3,274,041</b>

**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>PREVENTION OF MINORS' ACCESS TO TOBACCO - 0174</b>								
<b>SUBSTANCE ABUSE SERVICES</b>								
OPERATING EXPENSES (OBJECT)	43,800				43,800	4,520		39,280
Total Program	43,800				43,800	4,520		39,280
<b>Total Fund - 0174</b>	43,800				43,800	4,520		39,280
<b>DOMESTIC VIOLENCE PROJECT - 0175</b>								
<b>DOMESTIC VIOLENCE COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	185,800				185,800	180,652		5,148
OPERATING EXPENSES (OBJECT)	163,200			(7,000)	156,200	83,856		72,344
TRUSTEE/BENEFIT PYMT (OBJECT)	171,800			7,000	178,800	175,509		3,291
Total Program	520,800				520,800	440,017		80,783
<b>Total Fund - 0175</b>	520,800				520,800	440,017		80,783
<b>CANCER CONTROL - 0176</b>								
<b>PUBLIC HEALTH SERVICES</b>								
PERSONNEL COSTS (OBJECT)	56,600				56,600	51,586		5,014
OPERATING EXPENSES (OBJECT)	205,000				205,000	191,996	8,833	4,171
TRUSTEE/BENEFIT PYMT (OBJECT)	82,600				82,600	46,770		35,830
Total Program	344,200				344,200	290,352	8,833	45,015
<b>Total Fund - 0176</b>	344,200				344,200	290,352	8,833	45,015



**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>								
<b>EMERGENCY MEDICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,754,000				1,754,000	1,599,666		154,334
OPERATING EXPENSES (OBJECT)	1,140,200			(123,900)	1,016,300	675,898		340,402
CAPITAL OUTLAY (OBJECT)				33,200	33,200	16,100		17,100
TRUSTEE/BENEFIT PYMT (OBJECT)				90,700	90,700	64,458		26,242
Total Program	2,894,200				2,894,200	2,356,122		538,078
<b>Total Fund - 0178</b>	2,894,200				2,894,200	2,356,122		538,078
<b>CENTRAL CANCER REGISTRY - 0181</b>								
<b>PUBLIC HEALTH SERVICES</b>								
OPERATING EXPENSES (OBJECT)	120,000				120,000	110,000	10,000	
Total Program	120,000				120,000	110,000	10,000	
<b>Total Fund - 0181</b>	120,000				120,000	110,000	10,000	
<b>HEALTH AND WELFARE - EMS III - 0190</b>								
<b>EMERGENCY MEDICAL SERVICES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,700,000				1,700,000	1,680,789		19,211
Total Program	1,700,000				1,700,000	1,680,789		19,211
<b>Total Fund - 0190</b>	1,700,000				1,700,000	1,680,789		19,211
<b>TIME SENSITIVE EMERGENCIES REGISTRY - 0192</b>								
<b>EMERGENCY MEDICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	99,000				99,000	85,172		13,828
OPERATING EXPENSES (OBJECT)	327,000				327,000	305,964		21,036
Total Program	426,000				426,000	391,136		34,864
<b>Total Fund - 0192</b>	426,000				426,000	391,136		34,864

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)
HOSPITAL ASSESSMENT - 0219								
COORDINATED MEDICAID PLAN								
TRUSTEE/BENEFIT PYMT (OBJECT)	16,863,100				16,863,100	14,000,490		2,862,610
Total Program	16,863,100				16,863,100	14,000,490		2,862,610
ENHANCED MEDICAID PLAN								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,682,400				1,682,400	825,494		856,906
Total Program	1,682,400				1,682,400	825,494		856,906
BASIC MEDICAID PLAN								
TRUSTEE/BENEFIT PYMT (OBJECT)	11,454,500				11,454,500	10,964,415		490,085
Total Program	11,454,500				11,454,500	10,964,415		490,085
Total Fund - 0219	30,000,000				30,000,000	25,790,399		4,209,601

**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**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>COOPERATIVE WELFARE - 0220</b>								
<b>INDIRECT SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	26,893,500			(1,453,000)	25,440,500	24,461,076		979,424
OPERATING EXPENSES (OBJECT)	19,247,500			(1,947,440)	17,300,060	16,348,304	264,143	687,613
CAPITAL OUTLAY (OBJECT)	1,732,200			722,164	2,454,364	1,757,355	561,000	136,009
Total Program	47,873,200			(2,678,276)	45,194,924	42,566,735	825,143	1,803,046
<b>PUBLIC HEALTH SERVICES</b>								
PERSONNEL COSTS (OBJECT)	12,001,700			(23,000)	11,978,700	11,224,158		754,542
OPERATING EXPENSES (OBJECT)	25,082,200			(4,585,000)	20,497,200	19,349,004	23,478	1,124,718
TRUSTEE/BENEFIT PYMT (OBJECT)	49,195,300			(2,370,000)	46,825,300	40,937,553	597,503	5,290,244
Total Program	86,279,200			(6,978,000)	79,301,200	71,510,715	620,981	7,169,504
<b>EMERGENCY MEDICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,427,500			(49,000)	1,378,500	1,205,638		172,862
OPERATING EXPENSES (OBJECT)	1,235,600			(185,500)	1,050,100	525,721		524,379
CAPITAL OUTLAY (OBJECT)				185,500	185,500	15,488	170,000	12
TRUSTEE/BENEFIT PYMT (OBJECT)	4,314,200				4,314,200	3,908,082		406,118
Total Program	6,977,300			(49,000)	6,928,300	5,654,929	170,000	1,103,371
<b>LABORATORY SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,325,100			(190,900)	3,134,200	2,918,142		216,058
OPERATING EXPENSES (OBJECT)	1,528,600			159,800	1,688,400	1,367,253		321,147
CAPITAL OUTLAY (OBJECT)	42,800			46,100	88,900	88,828		72
Total Program	4,896,500			15,000	4,911,500	4,374,223		537,277

**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>COOPERATIVE WELFARE - 0220</b>								
<b>SUICIDE PREVENTION &amp; AWARENESS</b>								
PERSONNEL COSTS (OBJECT)	268,100				268,100	259,288		8,812
OPERATING EXPENSES (OBJECT)	330,500			(57,500)	273,000	269,747		3,253
TRUSTEE/BENEFIT PYMT (OBJECT)	724,600			80,000	804,600	764,600	30,000	10,000
Total Program	1,323,200			22,500	1,345,700	1,293,635	30,000	22,065
<b>SELF-RELIANCE PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	41,124,000			(671,600)	40,452,400	38,218,820		2,233,580
OPERATING EXPENSES (OBJECT)	32,389,000			(3,230,200)	29,158,800	25,882,064	1,006,575	2,270,161
CAPITAL OUTLAY (OBJECT)				415,200	415,200	346,714		68,486
Total Program	73,513,000			(3,486,600)	70,026,400	64,447,598	1,006,575	4,572,227
<b>TAFI/AABD BENEFIT PAYMENTS</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	96,198,800			265,000	96,463,800	92,008,721		4,455,079
Total Program	96,198,800			265,000	96,463,800	92,008,721		4,455,079
<b>ADULT MENTAL HEALTH SVS</b>								
PERSONNEL COSTS (OBJECT)	16,876,700			50,000	16,926,700	16,329,973		596,727
OPERATING EXPENSES (OBJECT)	3,237,500			197,900	3,435,400	3,186,421	76,800	172,179
CAPITAL OUTLAY (OBJECT)				2,100	2,100	2,048		52
TRUSTEE/BENEFIT PYMT (OBJECT)	14,936,400			(1,160,000)	13,776,400	11,470,787		2,305,613
Total Program	35,050,600			(910,000)	34,140,600	30,989,229	76,800	3,074,571

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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>COOPERATIVE WELFARE - 0220</b>								
<b>STATE HOSPITAL NORTH</b>								
PERSONNEL COSTS (OBJECT)	7,718,100			(129,000)	7,589,100	7,446,091		143,009
OPERATING EXPENSES (OBJECT)	156,900			299,200	456,100	415,438		40,662
CAPITAL OUTLAY (OBJECT)	35,400			11,700	47,100	46,296		804
TRUSTEE/BENEFIT PYMT (OBJECT)	105,500			28,100	133,600	132,162		1,438
Total Program	8,015,900			210,000	8,225,900	8,039,987		185,913
<b>STATE HOSPITAL SOUTH</b>								
PERSONNEL COSTS (OBJECT)	18,136,500			(10,000)	18,126,500	17,728,154		398,346
OPERATING EXPENSES (OBJECT)	2,437,900			72,845	2,510,745	2,498,116		12,629
CAPITAL OUTLAY (OBJECT)	276,300			65,000	341,300	323,068		18,232
TRUSTEE/BENEFIT PYMT (OBJECT)	268,700			100,000	368,700	329,007		39,693
Total Program	21,119,400			227,845	21,347,245	20,878,345		468,900
<b>COMMUNITY HOSPITALIZATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	3,069,000			1,150,000	4,219,000	4,195,189		23,811
Total Program	3,069,000			1,150,000	4,219,000	4,195,189		23,811
<b>CHILDREN'S MENTAL HEALTH</b>								
PERSONNEL COSTS (OBJECT)	7,907,900			782,000	8,689,900	7,034,280		1,655,620
OPERATING EXPENSES (OBJECT)	3,583,900			(256,200)	3,327,700	2,674,925	112,629	540,146
CAPITAL OUTLAY (OBJECT)				6,200	6,200	5,174		1,026
TRUSTEE/BENEFIT PYMT (OBJECT)	3,044,900				3,044,900	1,686,382		1,358,518
Total Program	14,536,700			532,000	15,068,700	11,400,761	112,629	3,555,310

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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>COOPERATIVE WELFARE - 0220</b>								
<b>SUBSTANCE ABUSE SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,436,700				1,436,700	1,008,941		427,759
OPERATING EXPENSES (OBJECT)	5,146,000			(183,000)	4,963,000	4,191,699		771,301
TRUSTEE/BENEFIT PYMT (OBJECT)	10,939,800			(817,000)	10,122,800	8,816,497		1,306,303
Total Program	17,522,500			(1,000,000)	16,522,500	14,017,137		2,505,363
<b>DOMESTIC VIOLENCE COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	192,000				192,000	150,009		41,991
OPERATING EXPENSES (OBJECT)	188,200			5,000	193,200	98,896		94,304
TRUSTEE/BENEFIT PYMT (OBJECT)	7,415,400		\$4,000,000		11,415,400	9,357,980		2,057,420
Total Program	7,795,600		4,000,000	5,000	11,800,600	9,606,885		2,193,715
<b>DEVELOPMENTAL DISABILITIES CNL</b>								
PERSONNEL COSTS (OBJECT)	505,600			(67,800)	437,800	405,232		32,568
OPERATING EXPENSES (OBJECT)	228,400			144,300	372,700	341,007		31,693
TRUSTEE/BENEFIT PYMT (OBJECT)	31,600				31,600	12,579		19,021
Total Program	765,600			76,500	842,100	758,818		83,282
<b>MEDICAL ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	16,420,700				16,420,700	15,872,809		547,891
OPERATING EXPENSES (OBJECT)	61,558,800			(6,555,000)	55,003,800	43,189,875	2,231,563	9,582,362
TRUSTEE/BENEFIT PYMT (OBJECT)	1,927,200				1,927,200	1,128,728		798,472
Total Program	79,906,700			(6,555,000)	73,351,700	60,191,412	2,231,563	10,928,725

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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>COOPERATIVE WELFARE - 0220</b>								
<b>COORDINATED MEDICAID PLAN</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	571,231,700			124,800,000	696,031,700	685,167,900		10,863,800
Total Program	571,231,700			124,800,000	696,031,700	685,167,900		10,863,800
<b>ENHANCED MEDICAID PLAN</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,096,658,700			(100,000,000)	996,658,700	983,460,323		13,198,377
Total Program	1,096,658,700			(100,000,000)	996,658,700	983,460,323		13,198,377
<b>BASIC MEDICAID PLAN</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	719,710,600			(5,553,000)	714,157,600	701,305,629		12,851,971
Total Program	719,710,600			(5,553,000)	714,157,600	701,305,629		12,851,971
<b>CHILD WELFARE</b>								
PERSONNEL COSTS (OBJECT)	31,155,800			(2,215,000)	28,940,800	28,418,140		522,660
OPERATING EXPENSES (OBJECT)	11,778,200			(54,100)	11,724,100	10,153,422	411,972	1,158,706
Total Program	42,934,000			(2,269,100)	40,664,900	38,571,562	411,972	1,681,366
<b>FOSTER AND ASSISTANCE PAYMENTS</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	32,691,500		1,000,000	3,169,100	36,860,600	36,116,910		743,690
Total Program	32,691,500		1,000,000	3,169,100	36,860,600	36,116,910		743,690

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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>COOPERATIVE WELFARE - 0220</b>								
<b>COMM DVLPMNTL DISABILITIES</b>								
PERSONNEL COSTS (OBJECT)	13,515,600			(300,000)	13,215,600	12,928,491		287,109
OPERATING EXPENSES (OBJECT)	2,204,600			115,000	2,319,600	2,213,255	4,667	101,678
CAPITAL OUTLAY (OBJECT)				75,000	75,000	55,973	7,962	11,065
TRUSTEE/BENEFIT PYMT (OBJECT)	6,132,000			110,000	6,242,000	4,580,761		1,661,239
Total Program	21,852,200				21,852,200	19,778,480	12,629	2,061,091
<b>SOUTHWEST ID TREATMENT CENTER</b>								
PERSONNEL COSTS (OBJECT)	7,538,200			(71,300)	7,466,900	6,442,164		1,024,736
OPERATING EXPENSES (OBJECT)	2,361,600			(43,640)	2,317,960	1,560,279		757,681
CAPITAL OUTLAY (OBJECT)	50,000			38,800	88,800	88,751		49
TRUSTEE/BENEFIT PYMT (OBJECT)	231,100				231,100	142,837		88,263
Total Program	10,180,900			(76,140)	10,104,760	8,234,031		1,870,729
<b>SERVICE INTEGRATION</b>								
PERSONNEL COSTS (OBJECT)	2,328,200			(58,800)	2,269,400	2,073,944		195,456
OPERATING EXPENSES (OBJECT)	339,300			68,800	408,100	309,568		98,532
TRUSTEE/BENEFIT PYMT (OBJECT)	3,400,000				3,400,000	3,084,184		315,816
Total Program	6,067,500			10,000	6,077,500	5,467,696		609,804
<b>HEALTHCARE POLICY INITIATIVES</b>								
PERSONNEL COSTS (OBJECT)	696,600			140,500	837,100	510,994		326,106
OPERATING EXPENSES (OBJECT)	13,273,800			(3,618,000)	9,655,800	8,574,734		1,081,066
TRUSTEE/BENEFIT PYMT (OBJECT)	500,000			2,172,000	2,672,000	1,582,716		1,089,284
Total Program	14,470,400			(1,305,500)	13,164,900	10,668,444		2,496,456



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**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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**COOPERATIVE WELFARE - 0220**

**LICENSING AND CERTIFICATION**

PERSONNEL COSTS (OBJECT)	6,386,200			(506,400)	5,879,800	5,786,577		93,223
OPERATING EXPENSES (OBJECT)	930,400			978,000	1,908,400	1,757,537		150,863
CAPITAL OUTLAY (OBJECT)	4,900				4,900	4,900		
Total Program	7,321,500			471,600	7,793,100	7,549,014		244,086
<b>Total Fund - 0220</b>	3,027,962,200		5,000,000	93,929	3,033,056,129	2,938,254,308	5,498,292	89,303,529

**MISCELLANEOUS REVENUE - 0349**

**DHW TRUST/CHILDRENS TRUST**

OPERATING EXPENSES (OBJECT)		\$1,692			1,692	1,692		
TRUSTEE/BENEFIT PYMT (OBJECT)		722,786			722,786	722,786		
Total Program		724,478			724,478	724,478		
<b>Total Fund - 0349</b>		724,478			724,478	724,478		

**INCOME EARNINGS - 0481**

**STATE HOSPITAL NORTH**

PERSONNEL COSTS (OBJECT)	402,200				402,200	402,174		26
OPERATING EXPENSES (OBJECT)	1,102,800			2,282	1,105,082	1,105,068		14
TRUSTEE/BENEFIT PYMT (OBJECT)	44,500				44,500	44,468		32
Total Program	1,549,500			2,282	1,551,782	1,551,710		72

**STATE HOSPITAL SOUTH**

PERSONNEL COSTS (OBJECT)	3,466,000				3,466,000	3,465,938		62
OPERATING EXPENSES (OBJECT)	1,365,800				1,365,800	1,303,111		62,689
CAPITAL OUTLAY (OBJECT)	230,000				230,000	174,527		55,473
Total Program	5,061,800				5,061,800	4,943,576		118,224
<b>Total Fund - 0481</b>	6,611,300			2,282	6,613,582	6,495,286		118,296

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>CHILDREN'S TRUST - 0483</b>								
<b>DHW TRUST/CHILDRENS TRUST</b>								
PERSONNEL COSTS (OBJECT)		43,448			43,448	43,448		
OPERATING EXPENSES (OBJECT)		78,160			78,160	78,160		
TRUSTEE/BENEFIT PYMT (OBJECT)		2,000			2,000	2,000		
Total Program		123,608			123,608	123,608		
<b>Total Fund - 0483</b>		123,608			123,608	123,608		
<b>MILLENNIUM INCOME - 0499</b>								
<b>PUBLIC HEALTH SERVICES</b>								
OPERATING EXPENSES (OBJECT)	2,706,700				2,706,700	2,706,700		
Total Program	2,706,700				2,706,700	2,706,700		
<b>SUBSTANCE ABUSE SERVICES</b>								
OPERATING EXPENSES (OBJECT)	160,000				160,000	160,000		
Total Program	160,000				160,000	160,000		
<b>ENHANCED MEDICAID PLAN</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	4,055,200				4,055,200	4,055,200		
Total Program	4,055,200				4,055,200	4,055,200		
<b>Total Fund - 0499</b>	6,921,900				6,921,900	6,921,900		
<b>Total Agency - 270</b>	\$3,104,736,600	\$848,086	\$5,000,000	\$96,211	\$3,110,680,897	\$3,006,175,779	\$6,505,704	\$97,999,414

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>STATE REGULATORY - 0229</b>								
<b>INSURANCE REGULATION</b>								
PERSONNEL COSTS (OBJECT)	\$4,957,200				\$4,957,200	\$4,562,871		\$394,329
OPERATING EXPENSES (OBJECT)	2,898,400				2,898,400	1,588,606		1,309,794
CAPITAL OUTLAY (OBJECT)	450,700				450,700	358,433	\$940	91,327
Total Program	8,306,300				8,306,300	6,509,910	940	1,795,450
<b>STATE FIRE MARSHAL</b>								
PERSONNEL COSTS (OBJECT)	804,000				804,000	727,574		76,426
OPERATING EXPENSES (OBJECT)	336,300			\$6,599	342,899	146,135		196,764
CAPITAL OUTLAY (OBJECT)	84,600			13,814	98,414	80,861		17,553
Total Program	1,224,900			20,413	1,245,313	954,570		290,743
<b>INDIV HIGH RISK REINSURANCE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$10,575,822			10,575,822	10,575,822		
Total Program		10,575,822			10,575,822	10,575,822		
<b>Total Fund - 0229</b>	9,531,200	10,575,822		20,413	20,127,435	18,040,302	940	2,086,193

**FEDERAL GRANTS - 0348**

**INSURANCE REGULATION**

PERSONNEL COSTS (OBJECT)	280,100				280,100	235,899		44,201
OPERATING EXPENSES (OBJECT)	398,100				398,100	297,606		100,494
Total Program	678,200				678,200	533,505		144,695
<b>Total Fund - 0348</b>	678,200				678,200	533,505		144,695

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>INSURANCE REFUND - 0515</b>								
<b>INSURANCE REFUNDS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		5,973,418			5,973,418	5,973,418		
Total Program		5,973,418			5,973,418	5,973,418		
<b>Total Fund - 0515</b>		5,973,418			5,973,418	5,973,418		

**DEPARTMENT OF INSURANCE LIQUIDATION TRUST - 0520**

**LIQUIDATIONS**

OPERATING EXPENSES (OBJECT)		289			289	289		
Total Program		289			289	289		
<b>Total Fund - 0520</b>		289			289	289		

**INSURANCE INSOLVENCY - 0523**

**INSURANCE INSOLVENCY ADMINISTRATIVE**

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>	\$10,409,400	\$16,549,529		\$20,413	\$26,979,342	\$24,547,514	\$940	\$2,430,888

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**JUVENILE CORRECTIONS - 285**

**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)	\$2,942,600				\$2,942,600	\$2,778,077		\$164,523
OPERATING EXPENSES (OBJECT)	827,300			\$126,000	953,300	926,710		26,590
CAPITAL OUTLAY (OBJECT)				7,800	7,800	7,262		538
TRUSTEE/BENEFIT PYMT (OBJECT)	60,000				60,000	7,534		52,466
Total Program	3,829,900			133,800	3,963,700	3,719,583		244,117
<b>COMM OPERATIONS &amp; PRG SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,240,600				1,240,600	1,111,129		129,471
OPERATING EXPENSES (OBJECT)	219,700			27,300	247,000	220,987		26,013
TRUSTEE/BENEFIT PYMT (OBJECT)	4,393,900				4,393,900	4,378,979	\$14,921	
Total Program	5,854,200			27,300	5,881,500	5,711,095	14,921	155,484
<b>INSTITUTIONS</b>								
PERSONNEL COSTS (OBJECT)	22,684,400				22,684,400	22,368,966		315,434
OPERATING EXPENSES (OBJECT)	2,002,800			400,500	2,403,300	2,379,745		23,555
CAPITAL OUTLAY (OBJECT)	1,200			245,500	246,700	224,566	2,336	19,798
TRUSTEE/BENEFIT PYMT (OBJECT)	4,239,800			(807,100)	3,432,700	3,408,260		24,440
Total Program	28,928,200			(161,100)	28,767,100	28,381,537	2,336	383,227
<b>COMM-BASED SUBSTANCE ABUSE/MHS</b>								
PERSONNEL COSTS (OBJECT)	181,600				181,600	154,087		27,513
OPERATING EXPENSES (OBJECT)	193,600				193,600	40,187	2,000	151,413
TRUSTEE/BENEFIT PYMT (OBJECT)	2,783,700				2,783,700	2,268,510	297,500	217,690
Total Program	3,158,900				3,158,900	2,462,784	299,500	396,616
<b>Total Fund - 0001</b>	<b>41,771,200</b>				<b>41,771,200</b>	<b>40,274,999</b>	<b>316,757</b>	<b>1,179,444</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**JUVENILE CORRECTIONS - 285**

**FUND AND PROGRAM**

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

**COMM OPERATIONS & PRG SERVICES**

OPERATING EXPENSES (OBJECT)	110,000				110,000	102,649		7,351
TRUSTEE/BENEFIT PYMT (OBJECT)	4,375,000				4,375,000	4,289,274		85,726
Total Program	4,485,000				4,485,000	4,391,923		93,077
<b>Total Fund - 0188</b>	4,485,000				4,485,000	4,391,923		93,077

**FEDERAL GRANTS - 0348**

**COMM OPERATIONS & PRG SERVICES**

PERSONNEL COSTS (OBJECT)	162,300				162,300			162,300
OPERATING EXPENSES (OBJECT)	199,600				199,600	102,505		97,095
TRUSTEE/BENEFIT PYMT (OBJECT)	521,000				521,000	174,540	3,850	342,610
Total Program	882,900				882,900	277,045	3,850	602,005

**INSTITUTIONS**

PERSONNEL COSTS (OBJECT)	174,000				174,000	154,069		19,931
OPERATING EXPENSES (OBJECT)	768,400			88,800	857,200	753,858		103,342
CAPITAL OUTLAY (OBJECT)				63,200	63,200	62,813		387
TRUSTEE/BENEFIT PYMT (OBJECT)	1,195,400			(152,000)	1,043,400	1,022,419		20,981
Total Program	2,137,800				2,137,800	1,993,159		144,641
<b>Total Fund - 0348</b>	3,020,700				3,020,700	2,270,204	3,850	746,646

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**JUVENILE CORRECTIONS - 285**

**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>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	90,500				90,500	85,163		5,337
OPERATING EXPENSES (OBJECT)	191,400				191,400	147,194		44,206
CAPITAL OUTLAY (OBJECT)				39,650	39,650			39,650
Total Program	281,900			39,650	321,550	232,357		89,193
<b>COMM OPERATIONS &amp; PRG SERVICES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	327,000			32,700	359,700	334,706	24,994	
Total Program	327,000			32,700	359,700	334,706	24,994	
<b>INSTITUTIONS</b>								
PERSONNEL COSTS (OBJECT)	21,900				21,900	21,831		69
OPERATING EXPENSES (OBJECT)	238,600				238,600	57,127		181,473
TRUSTEE/BENEFIT PYMT (OBJECT)	460,000			(32,700)	427,300			427,300
Total Program	720,500			(32,700)	687,800	78,958		608,842
<b>Total Fund - 0349</b>	1,329,400			39,650	1,369,050	646,021	24,994	698,035
<b>INCOME EARNINGS - 0481</b>								
<b>ADMINISTRATION</b>								
CAPITAL OUTLAY (OBJECT)	220,700				220,700	199,086		21,614
Total Program	220,700				220,700	199,086		21,614
<b>INSTITUTIONS</b>								
OPERATING EXPENSES (OBJECT)	1,124,400				1,124,400	1,009,842		114,558
CAPITAL OUTLAY (OBJECT)	152,800				152,800	112,225		40,575
Total Program	1,277,200				1,277,200	1,122,067		155,133
<b>Total Fund - 0481</b>	1,497,900				1,497,900	1,321,153		176,747
<b>Total Agency - 285</b>	\$52,104,200			\$39,650	\$52,143,850	\$48,904,300	\$345,601	\$2,893,949

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>STATE AERONAUTICS - 0221</b>								
<b>CAPITAL FACILITIES UNIT</b>								
CAPITAL OUTLAY (OBJECT)	\$260,000				\$260,000	\$478	\$244,344	\$15,178
Total Program	260,000				260,000	478	244,344	15,178
<b>AERONAUTICS DIVISION</b>								
PERSONNEL COSTS (OBJECT)	1,174,300				1,174,300	1,126,399		47,901
OPERATING EXPENSES (OBJECT)	1,263,700			(\$41,200)	1,222,500	619,030	146,160	457,310
CAPITAL OUTLAY (OBJECT)	592,700			41,200	633,900	550,977	82,223	700
TRUSTEE/BENEFIT PYMT (OBJECT)	1,658,549				1,658,549	628,639		1,029,910
Total Program	4,689,249				4,689,249	2,925,045	228,383	1,535,821
<b>Total Fund - 0221</b>	4,949,249				4,949,249	2,925,523	472,727	1,550,999
<b>ORGAN DONATION CONTRIBUTION FUND - 0256</b>								
<b>ORGAN DONATION CONTRIBUTION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$7,747			7,747	7,747		
Total Program		7,747			7,747	7,747		
<b>Total Fund - 0256</b>		7,747			7,747	7,747		



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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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)
LOCAL HIGHWAY - 0259								
LOCAL ASSISTANCE								
PERSONNEL COSTS (OBJECT)		26,399			26,399	26,399		
OPERATING EXPENSES (OBJECT)		3,457			3,457	3,457		
CAPITAL OUTLAY (OBJECT)		270,330			270,330	270,330		
TRUSTEE/BENEFIT PYMT (OBJECT)		27,396			27,396	27,396		
Total Program		327,582			327,582	327,582		
TRUST REFUND/DISTRIBUTION								
TRUSTEE/BENEFIT PYMT (OBJECT)		189,062,225			189,062,225	189,062,225		
Total Program		189,062,225			189,062,225	189,062,225		
Total Fund - 0259		189,389,807			189,389,807	189,389,807		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**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)
<b>STATE HIGHWAY - 0260</b>								
<b>ADMINISTRATIVE SERVICES DIVISI</b>								
PERSONNEL COSTS (OBJECT)	17,187,000			(850,000)	16,337,000	16,317,697		19,303
OPERATING EXPENSES (OBJECT)	9,773,000			525,000	10,298,000	8,443,836	1,684,320	169,844
CAPITAL OUTLAY (OBJECT)	1,093,200				1,093,200	535,562	334,065	223,573
TRUSTEE/BENEFIT PYMT (OBJECT)	440,000			(100,000)	340,000	72,339		267,661
Total Program	28,493,200			(425,000)	28,068,200	25,369,434	2,018,385	680,381
<b>MOTOR VEHICLES DIVISION</b>								
PERSONNEL COSTS (OBJECT)	15,391,200			(800,000)	14,591,200	14,521,777		69,423
OPERATING EXPENSES (OBJECT)	21,642,500			(1,679,100)	19,963,400	14,672,640	2,298,136	2,992,624
CAPITAL OUTLAY (OBJECT)	566,800			3,200	570,000	465,101	99,629	5,270
Total Program	37,600,500			(2,475,900)	35,124,600	29,659,518	2,397,765	3,067,317
<b>HIGHWAY OPERATIONS DIVISION</b>								
PERSONNEL COSTS (OBJECT)	97,736,200			(8,349,500)	89,386,700	86,365,911		3,020,789
OPERATING EXPENSES (OBJECT)	59,377,100			6,725,601	66,102,701	51,899,729	11,447,041	2,755,931
CAPITAL OUTLAY (OBJECT)	19,736,200			406,267	20,142,467	8,805,341	11,175,540	161,586
TRUSTEE/BENEFIT PYMT (OBJECT)	17,317,000				17,317,000	14,918,905	1,762,108	635,987
Total Program	194,166,500			(1,217,632)	192,948,868	161,989,886	24,384,689	6,574,293
<b>CAPITAL FACILITIES UNIT</b>								
OPERATING EXPENSES (OBJECT)	30,000				30,000	20,944		9,056
CAPITAL OUTLAY (OBJECT)	3,595,000			329,500	3,924,500	3,151,574	383,329	389,597
Total Program	3,625,000			329,500	3,954,500	3,172,518	383,329	398,653

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**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)	11,900,795			(25,000)	11,875,795	4,481,792		7,394,003
CAPITAL OUTLAY (OBJECT)	805,685,616			4,806,900	810,492,516	446,808,478		363,684,038
TRUSTEE/BENEFIT PYMT (OBJECT)	4,933,796				4,933,796	780,294		4,153,502
Total Program	822,520,207			4,781,900	827,302,107	452,070,564		375,231,543

**AERONAUTICS DIVISION**

CAPITAL OUTLAY (OBJECT)	1,621,100				1,621,100	1,559,321	59,598	2,181
Total Program	1,621,100				1,621,100	1,559,321	59,598	2,181

<b>Total Fund - 0260</b>	1,088,026,507			992,868	1,089,019,375	673,821,241	29,243,766	385,954,368
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**PLATE MANUFACTURING - 0262**

**PLATE MFG FUND**

OPERATING EXPENSES (OBJECT)		3,106,713			3,106,713	3,080,549	26,165	(1)
Total Program		3,106,713			3,106,713	3,080,549	26,165	(1)
<b>Total Fund - 0262</b>		3,106,713			3,106,713	3,080,549	26,165	(1)

**TRANSPORTATION AND TRAFFIC MITIGATION - 0269**

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

CAPITAL OUTLAY (OBJECT)	37,967,477				37,967,477	1,078,043		36,889,434
Total Program	37,967,477				37,967,477	1,078,043		36,889,434
<b>Total Fund - 0269</b>	37,967,477				37,967,477	1,078,043		36,889,434

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**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)
<b>STRATEGIC INITIATIVES PROGRAM - 0270</b>								
<b>CONTRACT CONSTRU/RIGHT-OF-WAY</b>								
CAPITAL OUTLAY (OBJECT)	62,460,022				62,460,022	17,691,319		44,768,703
TRUSTEE/BENEFIT PYMT (OBJECT)	24,462,500				24,462,500	24,436,669		25,831
Total Program	86,922,522				86,922,522	42,127,988		44,794,534
<b>Total Fund - 0270</b>	86,922,522				86,922,522	42,127,988		44,794,534
<b>ABANDONED VEHICLE TRUST - 0277</b>								
<b>TRUST REFUND/DISTRIBUTION</b>								
OPERATING EXPENSES (OBJECT)		5,945			5,945	5,945		
Total Program		5,945			5,945	5,945		
<b>Total Fund - 0277</b>		5,945			5,945	5,945		
<b>GARVEE CAPITAL PROJECT - 0374</b>								
<b>TRANSPORTATION BONDING PROGRAM</b>								
OPERATING EXPENSES (OBJECT)		215,081			215,081	215,081		
CAPITAL OUTLAY (OBJECT)		6,429,991			6,429,991	6,429,991		
Total Program		6,645,072			6,645,072	6,645,072		
<b>Total Fund - 0374</b>		6,645,072			6,645,072	6,645,072		
<b>GARVEE DEBT SERVICE - 0375</b>								
<b>TRANSPORTATION BONDING PROGRAM</b>								
DEBT SERVICE (OBJECT)		56,788,164			56,788,164	56,788,164		
Total Program		56,788,164			56,788,164	56,788,164		
<b>Total Fund - 0375</b>		56,788,164			56,788,164	56,788,164		
<b>Total Agency - 290</b>	\$1,217,865,755	\$255,943,448		\$992,868	\$1,474,802,071	\$975,870,079	\$29,742,658	\$469,189,334

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>GENERAL FUND - 0001</b>								
<b>CRIME VICTIMS COMPENSATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	\$300,000				\$300,000	\$102,691		\$197,309
Total Program	300,000				300,000	102,691		197,309
<b>Total Fund - 0001</b>	300,000				300,000	102,691		197,309

**INDUSTRIAL ADMINISTRATION - 0300**

**COMPENSATION**

PERSONNEL COSTS (OBJECT)	3,716,600				3,716,600	3,579,321		137,279
OPERATING EXPENSES (OBJECT)	1,263,200				1,263,200	963,120	\$46,855	253,225
CAPITAL OUTLAY (OBJECT)	557,500			\$120	557,620	308,255	66,223	183,142
TRUSTEE/BENEFIT PYMT (OBJECT)	1,185,100				1,185,100	1,110,396		74,704
Total Program	6,722,400			120	6,722,520	5,961,092	113,078	648,350

**REHABILITATION**

PERSONNEL COSTS (OBJECT)	3,475,900				3,475,900	3,196,171		279,729
OPERATING EXPENSES (OBJECT)	631,900			322	632,222	594,920		37,302
CAPITAL OUTLAY (OBJECT)	37,200			5,270	42,470	4,627	5,333	32,510
Total Program	4,145,000			5,592	4,150,592	3,795,718	5,333	349,541

**ADJUDICATION**

PERSONNEL COSTS (OBJECT)	1,872,100				1,872,100	1,821,584		50,516
OPERATING EXPENSES (OBJECT)	551,600				551,600	495,535	19,050	37,015
CAPITAL OUTLAY (OBJECT)	139,300			6	139,306	57,409	43,975	37,922
Total Program	2,563,000			6	2,563,006	2,374,528	63,025	125,453
<b>Total Fund - 0300</b>	13,430,400			5,718	13,436,118	12,131,338	181,436	1,123,344

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>PEACE/DETENTION OFFICER DISABILITY - 0312</b>								
<b>COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)	8,300				8,300	1,568		6,732
OPERATING EXPENSES (OBJECT)	3,800				3,800	455		3,345
TRUSTEE/BENEFIT PYMT (OBJECT)	156,100				156,100	16,332		139,768
Total Program	168,200				168,200	18,355		149,845
<b>Total Fund - 0312</b>	168,200				168,200	18,355		149,845
<b>CRIME VICTIM COMPENSATION - 0313</b>								
<b>CRIME VICTIMS COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)	849,300				849,300	832,776		16,524
OPERATING EXPENSES (OBJECT)	244,900				244,900	206,834		38,066
CAPITAL OUTLAY (OBJECT)	90,700			1	90,701	67,881	6,335	16,485
TRUSTEE/BENEFIT PYMT (OBJECT)	2,000,000				2,000,000	1,235,377		764,623
Total Program	3,184,900			1	3,184,901	2,342,868	6,335	835,698
<b>Total Fund - 0313</b>	3,184,900			1	3,184,901	2,342,868	6,335	835,698
<b>FEDERAL GRANTS - 0348</b>								
<b>CRIME VICTIMS COMPENSATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,200,000				1,200,000	1,200,000		
Total Program	1,200,000				1,200,000	1,200,000		
<b>Total Fund - 0348</b>	1,200,000				1,200,000	1,200,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MISCELLANEOUS REVENUE - 0349</b>								
<b>COMPENSATION</b>								
OPERATING EXPENSES (OBJECT)	45,000				45,000	37,315	1,557	6,128
Total Program	45,000				45,000	37,315	1,557	6,128
<b>Total Fund - 0349</b>	45,000				45,000	37,315	1,557	6,128
<b>Total Agency - 300</b>	\$18,328,500			\$5,719	\$18,334,219	\$15,832,567	\$189,328	\$2,312,324

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF LANDS - 320**

**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>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$425,200			(\$31,329)	\$393,871	\$392,936		\$935
OPERATING EXPENSES (OBJECT)	288,100				288,100	288,100		
CAPITAL OUTLAY (OBJECT)	104,700			31,329	136,029	123,494	\$12,180	355
Total Program	818,000				818,000	804,530	12,180	1,290
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	1,116,400			(30,138)	1,086,262	1,039,708		46,554
OPERATING EXPENSES (OBJECT)	94,100				94,100	93,753		347
CAPITAL OUTLAY (OBJECT)				30,138	30,138		29,776	362
TRUSTEE/BENEFIT PYMT (OBJECT)	20,000				20,000	20,000		
Total Program	1,230,500				1,230,500	1,153,461	29,776	47,263
<b>LANDS AND WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	355,600				355,600	354,817		783
OPERATING EXPENSES (OBJECT)	32,300				32,300	32,300		
Total Program	387,900				387,900	387,117		783
<b>FOREST AND RANGE FIRE PROTECTN</b>								
PERSONNEL COSTS (OBJECT)	1,902,900			(25,085)	1,877,815	1,867,993		9,822
OPERATING EXPENSES (OBJECT)	286,100			25,085	311,185	311,158		27
TRUSTEE/BENEFIT PYMT (OBJECT)	876,200				876,200	876,200		
Total Program	3,065,200				3,065,200	3,055,351		9,849
<b>OIL AND GAS</b>								
PERSONNEL COSTS (OBJECT)	417,800			(16,000)	401,800	401,639		161
OPERATING EXPENSES (OBJECT)	102,000			16,000	118,000	118,000		
Total Program	519,800				519,800	519,639		161
<b>Total Fund - 0001</b>	<b>6,021,400</b>				<b>6,021,400</b>	<b>5,920,098</b>	<b>41,956</b>	<b>59,346</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	696,800				696,800	567,666		129,134
OPERATING EXPENSES (OBJECT)	398,000				398,000	397,748		252
CAPITAL OUTLAY (OBJECT)	186,700				186,700	149,855		36,845
Total Program	1,281,500				1,281,500	1,115,269		166,231
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	1,578,100				1,578,100	1,258,076		320,024
OPERATING EXPENSES (OBJECT)	2,249,100				2,249,100	1,334,300		914,800
CAPITAL OUTLAY (OBJECT)	218,000			(37,333)	180,667	64,952		115,715
TRUSTEE/BENEFIT PYMT (OBJECT)	1,500,000				1,500,000	164,749		1,335,251
Total Program	5,545,200			(37,333)	5,507,867	2,822,077		2,685,790
<b>LANDS AND WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	1,063,700				1,063,700	968,879		94,821
OPERATING EXPENSES (OBJECT)	1,570,400			(9,625)	1,560,775	611,283		949,492
CAPITAL OUTLAY (OBJECT)	4,900			46,958	51,858	48,603		3,255
Total Program	2,639,000			37,333	2,676,333	1,628,765		1,047,568
<b>FOREST AND RANGE FIRE PROTECTN</b>								
PERSONNEL COSTS (OBJECT)	3,907,400			(258,500)	3,648,900	2,982,625		666,275
OPERATING EXPENSES (OBJECT)	790,300			250,000	1,040,300	708,630		331,670
CAPITAL OUTLAY (OBJECT)	557,700			8,500	566,200	462,630	103,570	
TRUSTEE/BENEFIT PYMT (OBJECT)	873,000				873,000	873,000		
Total Program	6,128,400				6,128,400	5,026,885	103,570	997,945

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF LANDS - 320**

**FUND AND PROGRAM**

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

**SCALING PRACTICES**

PERSONNEL COSTS (OBJECT)	209,800				209,800	198,410		11,390
OPERATING EXPENSES (OBJECT)	56,700				56,700	29,163		27,537
CAPITAL OUTLAY (OBJECT)	4,500				4,500	4,003		497
Total Program	271,000				271,000	231,576		39,424

**OIL AND GAS**

PERSONNEL COSTS (OBJECT)	95,800			(12,000)	83,800	83,693		107
OPERATING EXPENSES (OBJECT)	110,000			12,000	122,000	120,968		1,032
Total Program	205,800				205,800	204,661		1,139

<b>Total Fund - 0075</b>	16,070,900				16,070,900	11,029,233	103,570	4,938,097
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**FIRE SUPPRESSION-DEFICIENCY - 0076**

**FOREST & RANGE FIRE PROT-DEFIC**

PERSONNEL COSTS (OBJECT)	129,500				129,500	4,454,413		(4,324,913)
OPERATING EXPENSES (OBJECT)	22,100				22,100	22,854,072		(22,831,972)
Total Program	151,600				151,600	27,308,485		(27,156,885)
<b>Total Fund - 0076</b>	151,600				151,600	27,308,485		(27,156,885)

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>INDIRECT COST RECOVERY - 0125</b>								
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	69,400				69,400	67,554		1,846
OPERATING EXPENSES (OBJECT)	128,200				128,200	127,645		555
Total Program	197,600				197,600	195,199		2,401
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	113,300				113,300	99,575		13,725
OPERATING EXPENSES (OBJECT)	320,000				320,000	219,459		100,541
Total Program	433,300				433,300	319,034		114,266
<b>Total Fund - 0125</b>	630,900				630,900	514,233		116,667
<b>FEDERAL GRANTS - 0348</b>								
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	1,143,000				1,143,000	640,200		502,800
OPERATING EXPENSES (OBJECT)	1,334,500				1,334,500	374,496		960,004
TRUSTEE/BENEFIT PYMT (OBJECT)	3,115,400			(216,000)	2,899,400	1,397,186		1,502,214
Total Program	5,592,900			(216,000)	5,376,900	2,411,882		2,965,018
<b>FOREST AND RANGE FIRE PROTECTN</b>								
PERSONNEL COSTS (OBJECT)	758,100				758,100	743,708		14,392
OPERATING EXPENSES (OBJECT)	305,000				305,000	103,777		201,223
TRUSTEE/BENEFIT PYMT (OBJECT)	250,000			216,000	466,000	447,658		18,342
Total Program	1,313,100			216,000	1,529,100	1,295,143		233,957
<b>Total Fund - 0348</b>	6,906,000				6,906,000	3,707,025		3,198,975

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	2,861,300				2,861,300	2,628,487		232,813
OPERATING EXPENSES (OBJECT)	1,555,700				1,555,700	1,554,528		1,172
CAPITAL OUTLAY (OBJECT)	436,800				436,800	355,605		81,195
Total Program	4,853,800				4,853,800	4,538,620		315,180
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	10,800,900			(400,000)	10,400,900	10,338,947		61,953
OPERATING EXPENSES (OBJECT)	7,039,500			400,000	7,439,500	7,407,510		31,990
CAPITAL OUTLAY (OBJECT)	390,000				390,000	368,396		21,604
Total Program	18,230,400				18,230,400	18,114,853		115,547
<b>LANDS AND WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	2,313,000				2,313,000	2,207,749		105,251
OPERATING EXPENSES (OBJECT)	4,095,400			(326,211)	3,769,189	3,272,053		497,136
CAPITAL OUTLAY (OBJECT)	49,400			326,211	375,611	370,647		4,964
Total Program	6,457,800				6,457,800	5,850,449		607,351
<b>Total Fund - 0482</b>	29,542,000				29,542,000	28,503,922		1,038,078
<b>COMMUNITY FORESTRY - 0495</b>								
<b>FOREST RESOURCES MGMT</b>								
OPERATING EXPENSES (OBJECT)	20,000				20,000	15,298		4,702
TRUSTEE/BENEFIT PYMT (OBJECT)	20,000				20,000			20,000
Total Program	40,000				40,000	15,298		24,702
<b>Total Fund - 0495</b>	40,000				40,000	15,298		24,702

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
LAND BANK - 0527								
LAND BANK								
CAPITAL OUTLAY (OBJECT)		\$43,388,901			43,388,901	43,388,901		
Total Program		43,388,901			43,388,901	43,388,901		
Total Fund - 0527		43,388,901			43,388,901	43,388,901		
Total Agency - 320	\$59,362,800	\$43,388,901			\$102,751,701	\$120,387,195	\$145,526	(\$17,781,020)

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>ENDOWMENT FUND INVESTMENT BRD</b>								
PERSONNEL COSTS (OBJECT)	\$66,200				\$66,200	\$65,581		\$619
OPERATING EXPENSES (OBJECT)	12,900				12,900	8,103		4,797
Total Program	79,100				79,100	73,684		5,416
<b>INVESTMENT MANAGEMENT - EFIB</b>								
OPERATING EXPENSES (OBJECT)		\$392,833			392,833	392,833		
Total Program		392,833			392,833	392,833		
<b>Total Fund - 0349</b>	79,100	392,833			471,933	466,517		5,416
<b>ENDOWMENT EARNINGS RESERVE - 0482</b>								
<b>ENDOWMENT FUND INVESTMENT BRD</b>								
PERSONNEL COSTS (OBJECT)	464,500				464,500	425,593		38,907
OPERATING EXPENSES (OBJECT)	177,100			(\$1,000)	176,100	127,764		48,336
CAPITAL OUTLAY (OBJECT)	2,000			1,000	3,000	2,741		259
Total Program	643,600				643,600	556,098		87,502
<b>INVESTMENT MANAGEMENT - EFIB</b>								
OPERATING EXPENSES (OBJECT)		8,995,333			8,995,333	8,995,333		
Total Program		8,995,333			8,995,333	8,995,333		
<b>Total Fund - 0482</b>	643,600	8,995,333			9,638,933	9,551,431		87,502
<b>Total Agency - 322</b>	\$722,700	\$9,388,166			\$10,110,866	\$10,017,948		\$92,918

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$2,068,700			(\$50,007)	\$2,018,693	\$2,018,694		(\$1)
OPERATING EXPENSES (OBJECT)	187,100			117,437	304,537	283,773	\$20,764	
CAPITAL OUTLAY (OBJECT)	762,600			14,880	777,480	40,275	4,605	732,600
Total Program	3,018,400			82,310	3,100,710	2,342,742	25,369	732,599
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	6,475,400			(478,975)	5,996,425	5,996,425		
OPERATING EXPENSES (OBJECT)	872,600			114,876	987,476	971,764	15,690	22
CAPITAL OUTLAY (OBJECT)	294,000			89,904	383,904	279,940	103,908	56
Total Program	7,642,000			(274,195)	7,367,805	7,248,129	119,598	78
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	6,821,000			(483,766)	6,337,234	6,337,234		
OPERATING EXPENSES (OBJECT)	2,773,100			735,869	3,508,969	3,215,750	293,218	1
CAPITAL OUTLAY (OBJECT)	1,919,500			366,187	2,285,687	1,742,389	543,197	101
Total Program	11,513,600			618,290	12,131,890	11,295,373	836,415	102
<b>LAW ENFORCEMENT PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	331,000			(2,301)	328,699	328,699		
OPERATING EXPENSES (OBJECT)	261,400			(4,211)	257,189	252,020	5,170	(1)
Total Program	592,400			(6,512)	585,888	580,719	5,170	(1)
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,871,600			(126,591)	1,745,009	1,745,009		
OPERATING EXPENSES (OBJECT)	1,221,100			(1,301)	1,219,799	1,139,879	79,920	
CAPITAL OUTLAY (OBJECT)	358,800			(2,832)	355,968	352,744	3,224	
Total Program	3,451,500			(130,724)	3,320,776	3,237,632	83,144	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	4,035,500			(157,020)	3,878,480	3,878,480		
OPERATING EXPENSES (OBJECT)	858,500			59,483	917,983	818,570	99,412	1
CAPITAL OUTLAY (OBJECT)	1,206,200			17,866	1,224,066	976,915	193,521	53,630
Total Program	6,100,200			(79,671)	6,020,529	5,673,965	292,933	53,631
<b>EXECUTIVE PROTECTION</b>								
PERSONNEL COSTS (OBJECT)	448,200			(38,572)	409,628	409,628		
OPERATING EXPENSES (OBJECT)	118,600			(16,381)	102,219	101,752	408	59
CAPITAL OUTLAY (OBJECT)	127,300			(22,187)	105,113	102,045	3,069	(1)
Total Program	694,100			(77,140)	616,960	613,425	3,477	58
<b>Total Fund - 0001</b>	33,012,200			132,358	33,144,558	30,991,985	1,366,106	786,467
<b>ALCOHOL BEVERAGE CONTROL - 0254</b>								
<b>LAW ENFORCEMENT PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	1,128,700			(15,000)	1,113,700	1,051,343		62,357
OPERATING EXPENSES (OBJECT)	461,000			(20,850)	440,150	385,703	38,915	15,532
CAPITAL OUTLAY (OBJECT)	23,300			36,190	59,490	25,455	33,755	280
Total Program	1,613,000			340	1,613,340	1,462,501	72,670	78,169
<b>Total Fund - 0254</b>	1,613,000			340	1,613,340	1,462,501	72,670	78,169



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
VICTIM NOTIFICATION - 0255								
SPECIAL PROGRAMS								
PERSONNEL COSTS (OBJECT)		\$465			465	465		
OPERATING EXPENSES (OBJECT)		48			48	48		
TRUSTEE/BENEFIT PYMT (OBJECT)		458,000			458,000	458,000		
Total Program		458,513			458,513	458,513		
<b>Total Fund - 0255</b>		458,513			458,513	458,513		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	77,400			(15,300)	62,100	59,775		2,325
OPERATING EXPENSES (OBJECT)	1,700				1,700	1,700		
Total Program	79,100			(15,300)	63,800	61,475		2,325
<b>DIRECTORS OFFICE</b>								
PERSONNEL COSTS (OBJECT)	225,800			(23,027)	202,773	202,773		
OPERATING EXPENSES (OBJECT)	1,500				1,500	1,500		
Total Program	227,300			(23,027)	204,273	204,273		
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	988,400			(18,232)	970,168	965,940		4,228
OPERATING EXPENSES (OBJECT)	9,500				9,500	9,500		
Total Program	997,900			(18,232)	979,668	975,440		4,228
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	18,908,100			(1,147,194)	17,760,906	17,754,865		6,041
OPERATING EXPENSES (OBJECT)	2,494,300			1,140,946	3,635,246	3,427,030	204,702	3,514
CAPITAL OUTLAY (OBJECT)	1,146,600			84,703	1,231,303	1,152,497	78,062	744
Total Program	22,549,000			78,455	22,627,455	22,334,392	282,764	10,299
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	109,900			(1,825)	108,075	108,075		
Total Program	109,900			(1,825)	108,075	108,075		
<b>FORENSIC SERVICES</b>								
PERSONNEL COSTS (OBJECT)	397,100			51,322	448,422	448,422		
OPERATING EXPENSES (OBJECT)	8,200				8,200	8,200		
Total Program	405,300			51,322	456,622	456,622		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	59,700			15,873	75,573	75,573		
OPERATING EXPENSES (OBJECT)	700				700	700		
Total Program	60,400			15,873	76,273	76,273		
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	71,700			(10,263)	61,437	61,437		
OPERATING EXPENSES (OBJECT)	2,200				2,200	2,200		
Total Program	73,900			(10,263)	63,637	63,637		
<b>LAW ENFORCEMENT PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	189,000			7,700	196,700	190,165		6,535
OPERATING EXPENSES (OBJECT)	2,000				2,000	2,000		
Total Program	191,000			7,700	198,700	192,165		6,535
<b>Total Fund - 0264</b>	24,693,800			84,703	24,778,503	24,472,352	282,764	23,387
<b>SEARCH AND RESCUE - 0266</b>								
<b>SPECIAL PROGRAMS</b>								
OPERATING EXPENSES (OBJECT)		490			490	490		
TRUSTEE/BENEFIT PYMT (OBJECT)		161,373			161,373	161,373		
Total Program		161,863			161,863	161,863		
<b>Total Fund - 0266</b>		161,863			161,863	161,863		

**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)	2,274,700				2,274,700	1,951,839		322,861
OPERATING EXPENSES (OBJECT)	1,983,100			(50,000)	1,933,100	1,557,565	55,629	319,906
CAPITAL OUTLAY (OBJECT)	85,300			53,420	138,720	77,684	30,572	30,464
TRUSTEE/BENEFIT PYMT (OBJECT)	105,900				105,900	105,900		
Total Program	4,449,000			3,420	4,452,420	3,692,988	86,201	673,231
<b>Total Fund - 0272</b>	4,449,000			3,420	4,452,420	3,692,988	86,201	673,231
<b>DRUG ENFORCEMENT - 0273</b>								
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	208,900				208,900			208,900
OPERATING EXPENSES (OBJECT)	475,900			(78,765)	397,135	232,411	22,315	142,409
CAPITAL OUTLAY (OBJECT)				26,774	26,774		12,529	14,245
Total Program	684,800			(51,991)	632,809	232,411	34,844	365,554
<b>FORENSIC SERVICES</b>								
OPERATING EXPENSES (OBJECT)	418,100			(48,451)	369,649	309,068	16,952	43,629
CAPITAL OUTLAY (OBJECT)				127,248	127,248	40,131	87,118	(1)
Total Program	418,100			78,797	496,897	349,199	104,070	43,628
<b>Total Fund - 0273</b>	1,102,900			26,806	1,129,706	581,610	138,914	409,182

**State of Idaho**  
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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)	439,000				439,000	416,942		22,058
OPERATING EXPENSES (OBJECT)	78,400				78,400	68,761	5,345	4,294
CAPITAL OUTLAY (OBJECT)	59,700			100	59,800	50,468	6,851	2,481
TRUSTEE/BENEFIT PYMT (OBJECT)	67,800				67,800	67,800		
Total Program	644,900			100	645,000	603,971	12,196	28,833
<b>Total Fund - 0274</b>	644,900			100	645,000	603,971	12,196	28,833

**(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275**

**SUPPORT SERVICES**

PERSONNEL COSTS (OBJECT)	651,000				651,000	520,819		130,181
OPERATING EXPENSES (OBJECT)	804,400				804,400	385,367	261,466	157,567
CAPITAL OUTLAY (OBJECT)				102	102			102
Total Program	1,455,400			102	1,455,502	906,186	261,466	287,850
<b>Total Fund - 0275</b>	1,455,400			102	1,455,502	906,186	261,466	287,850

**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)	36,700				36,700	19,646		17,054
OPERATING EXPENSES (OBJECT)	221,200				221,200	18,687	27,200	175,313
Total Program	257,900				257,900	38,333	27,200	192,367
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	159,200			29,000	188,200	181,121		7,079
OPERATING EXPENSES (OBJECT)	512,300			(85,800)	426,500	332,340	1,853	92,307
CAPITAL OUTLAY (OBJECT)				146,756	146,756	88,750	48,029	9,977
TRUSTEE/BENEFIT PYMT (OBJECT)	110,000				110,000	98,960		11,040
Total Program	781,500			89,956	871,456	701,171	49,882	120,403
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	3,203,200			(228,100)	2,975,100	2,620,056		355,044
OPERATING EXPENSES (OBJECT)	1,087,600			(64,995)	1,022,605	703,738	53,068	265,799
CAPITAL OUTLAY (OBJECT)	115,100			35,731	150,831	91,088	3,529	56,214
TRUSTEE/BENEFIT PYMT (OBJECT)	2,497,600			100,000	2,597,600	2,596,977		623
Total Program	6,903,500			(157,364)	6,746,136	6,011,859	56,597	677,680
<b>DIRECTOR'S OFFICE</b>								
PERSONNEL COSTS (OBJECT)	65,000				65,000	46,014		18,986
OPERATING EXPENSES (OBJECT)	18,100				18,100			18,100
Total Program	83,100				83,100	46,014		37,086
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)				49,100	49,100	8,263		40,837
OPERATING EXPENSES (OBJECT)	35,800				35,800			35,800
Total Program	35,800			49,100	84,900	8,263		76,637

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
FEDERAL GRANTS - 0348								
FORENSIC SERVICES								
PERSONNEL COSTS (OBJECT)	125,100			(32,688)	92,412			92,412
OPERATING EXPENSES (OBJECT)	286,900		\$145,000	52,000	483,900	215,525	58,167	210,208
CAPITAL OUTLAY (OBJECT)			1,246,135	40,688	1,286,823	114,416	1,162,315	10,092
Total Program	412,000		1,391,135	60,000	1,863,135	329,941	1,220,482	312,712
Total Fund - 0348	8,473,800		1,391,135	41,692	9,906,627	7,135,581	1,354,161	1,416,885

**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>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)	56,400				56,400	44,787		11,613
Total Program	56,400				56,400	44,787		11,613
<b>LAW ENFORCEMENT PROGRAMS</b>								
OPERATING EXPENSES (OBJECT)	12,600				12,600	141		12,459
Total Program	12,600				12,600	141		12,459
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,291,700				1,291,700	1,195,202		96,498
OPERATING EXPENSES (OBJECT)	1,532,200				1,532,200	946,708	164,785	420,707
CAPITAL OUTLAY (OBJECT)	1,400,000			359	1,400,359		898,301	502,058
Total Program	4,223,900			359	4,224,259	2,141,910	1,063,086	1,019,263
<b>FORENSIC SERVICES</b>								
PERSONNEL COSTS (OBJECT)	85,100				85,100	76,874		8,226
OPERATING EXPENSES (OBJECT)	130,300				130,300	123,126		7,174
Total Program	215,400				215,400	200,000		15,400
<b>EXECUTIVE PROTECTION</b>								
PERSONNEL COSTS (OBJECT)	88,700				88,700	85,602		3,098
OPERATING EXPENSES (OBJECT)	6,200				6,200	3,744	96	2,360
CAPITAL OUTLAY (OBJECT)	7,100				7,100	5,184	189	1,727
Total Program	102,000				102,000	94,530	285	7,185



**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**

**MISCELLANEOUS REVENUE - 0349**

**PATROL**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	667,400				667,400	334,269		333,131
OPERATING EXPENSES (OBJECT)	79,300				79,300	55,832		23,468
Total Program	746,700				746,700	390,101		356,599
<b>Total Fund - 0349</b>	5,386,000			359	5,386,359	2,871,469	1,063,371	1,451,519
<b>Total Agency - 330</b>	\$80,831,000	\$620,376	\$1,391,135	\$289,880	\$83,132,391	\$73,339,019	\$4,637,849	\$5,155,523

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

BRAND INSPECTOR - 331  
FUND AND PROGRAM

STATE REGULATORY - 0229

BRAND INSPECTION

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$2,560,100				\$2,560,100	\$2,306,279		\$253,821
OPERATING EXPENSES (OBJECT)	395,100				395,100	359,701		35,399
CAPITAL OUTLAY (OBJECT)	168,500			\$3,803	172,303	158,110		14,193
Total Program	3,123,700			3,803	3,127,503	2,824,090		303,413
Total Fund - 0229	3,123,700			3,803	3,127,503	2,824,090		303,413
Total Agency - 331	\$3,123,700			\$3,803	\$3,127,503	\$2,824,090		\$303,413

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**IDAHO STATE RACING COMMISSION - 332**

**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>STATE REGULATORY - 0229</b>								
<b>RACING COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	\$241,900				\$241,900	\$136,350		\$105,550
OPERATING EXPENSES (OBJECT)	156,000				156,000	88,371		67,629
Total Program	397,900				397,900	224,721		173,179
<b>Total Fund - 0229</b>	397,900				397,900	224,721		173,179
<b>PARI-MUTUEL DISTRIBUTIONS - 0485</b>								
<b>RACING COMMISSION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	30,000				30,000	2,248		27,752
Total Program	30,000				30,000	2,248		27,752
<b>RACING COMMISSION 10F2</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$847,353			847,353	847,353		
Total Program		847,353			847,353	847,353		
<b>Total Fund - 0485</b>	30,000	847,353			877,353	849,601		27,752
<b>Total Agency - 332</b>	\$427,900	\$847,353			\$1,275,253	\$1,074,322		\$200,931

**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**

	<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>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$384,500				\$384,500	\$384,500		
OPERATING EXPENSES (OBJECT)	257,700				257,700	257,700		
Total Program	642,200				642,200	642,200		
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	2,109,800				2,109,800	2,109,800		
OPERATING EXPENSES (OBJECT)	600,700				600,700	600,700		
Total Program	2,710,500				2,710,500	2,710,500		
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	1,017,997				1,017,997	110,185		\$907,812
Total Program	1,017,997				1,017,997	110,185		907,812
<b>Total Fund - 0001</b>	4,370,697				4,370,697	3,462,885		907,812
<b>INDIRECT COST RECOVERY - 0125</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	245,300				245,300	225,340		19,960
OPERATING EXPENSES (OBJECT)	197,200				197,200	173,670		23,530
CAPITAL OUTLAY (OBJECT)	65,200				65,200	65,200		
Total Program	507,700				507,700	464,210		43,490
<b>PARK OPERATIONS</b>								
OPERATING EXPENSES (OBJECT)	2,400				2,400			2,400
Total Program	2,400				2,400			2,400
<b>Total Fund - 0125</b>	510,100				510,100	464,210		45,890

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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>PARKS AND RECREATION - 0243</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,484,500				1,484,500	1,321,568		162,932
OPERATING EXPENSES (OBJECT)	1,026,300			(\$100,000)	926,300	736,325		189,975
CAPITAL OUTLAY (OBJECT)	162,100				162,100	154,493		7,607
TRUSTEE/BENEFIT PYMT (OBJECT)	290,000				290,000	208,874		81,126
Total Program	2,962,900			(100,000)	2,862,900	2,421,260		441,640
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	4,721,300				4,721,300	4,522,854		198,446
OPERATING EXPENSES (OBJECT)	1,584,800			111,677	1,696,477	1,690,421		6,056
CAPITAL OUTLAY (OBJECT)	530,300			2,027	532,327	434,901	\$9,624	87,802
Total Program	6,836,400			113,704	6,950,104	6,648,176	9,624	292,304
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	2,196,629				2,196,629	1,107,833		1,088,796
Total Program	2,196,629				2,196,629	1,107,833		1,088,796
<b>Total Fund - 0243</b>	11,995,929			13,704	12,009,633	10,177,269	9,624	1,822,740

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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>RECREATIONAL FUELS - 0247</b>								
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	638,900				638,900	499,998		138,902
OPERATING EXPENSES (OBJECT)	87,400				87,400	41,228		46,172
CAPITAL OUTLAY (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	2,221,800			(323,085)	1,898,715	654,663	1,013,036	231,016
Total Program	2,948,100			(323,085)	2,625,015	1,195,889	1,013,036	416,090
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	192,600				192,600	174,501		18,099
OPERATING EXPENSES (OBJECT)	244,600				244,600	188,250		56,350
CAPITAL OUTLAY (OBJECT)	813,300			15,729	829,029	687,220	134,080	7,729
Total Program	1,250,500			15,729	1,266,229	1,049,971	134,080	82,178
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	5,373,802			323,085	5,696,887	2,818,516		2,878,371
Total Program	5,373,802			323,085	5,696,887	2,818,516		2,878,371
<b>Total Fund - 0247</b>	<b>9,572,402</b>			<b>15,729</b>	<b>9,588,131</b>	<b>5,064,376</b>	<b>1,147,116</b>	<b>3,376,639</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**

	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)	327,000				327,000	281,586		45,414
OPERATING EXPENSES (OBJECT)	145,100				145,100	62,562		82,538
CAPITAL OUTLAY (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	8,250,000			(460,000)	7,790,000	4,310,872	3,108,941	370,187
Total Program	8,722,100			(460,000)	8,262,100	4,655,020	3,108,941	498,139
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	854,600				854,600	715,852		138,748
OPERATING EXPENSES (OBJECT)	801,300				801,300	733,074		68,226
TRUSTEE/BENEFIT PYMT (OBJECT)	200,000				200,000	58,623		141,377
Total Program	1,855,900				1,855,900	1,507,549		348,351
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	3,309,295			460,000	3,769,295	758,708		3,010,587
Total Program	3,309,295			460,000	3,769,295	758,708		3,010,587
<b>Total Fund - 0250</b>	13,887,295				13,887,295	6,921,277	3,108,941	3,857,077

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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
TRUSTEE/BENEFIT PYMT (OBJECT)	2,600,000				2,600,000	205,287	1,593,717	800,996
Total Program	2,602,600				2,602,600	205,287	1,593,717	803,596
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	1,043,000				1,043,000	961,515		81,485
OPERATING EXPENSES (OBJECT)	628,600				628,600	340,996		287,604
CAPITAL OUTLAY (OBJECT)	553,000				553,000	247,253	40,180	265,567
TRUSTEE/BENEFIT PYMT (OBJECT)	1,227,500				1,227,500		640,000	587,500
Total Program	3,452,100				3,452,100	1,549,764	680,180	1,222,156
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	1,505,135				1,505,135	276,019		1,229,116
Total Program	1,505,135				1,505,135	276,019		1,229,116
<b>Total Fund - 0348</b>	7,559,835				7,559,835	2,031,070	2,273,897	3,254,868



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MISCELLANEOUS REVENUE - 0349</b>								
<b>MANAGEMENT SERVICES</b>								
OPERATING EXPENSES (OBJECT)	15,600				15,600			15,600
Total Program	15,600				15,600			15,600
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	49,400				49,400	2,549		46,851
OPERATING EXPENSES (OBJECT)	76,500				76,500	37,892		38,608
Total Program	125,900				125,900	40,441		85,459
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	204,707				204,707			204,707
Total Program	204,707				204,707			204,707
<b>Total Fund - 0349</b>	346,207				346,207	40,441		305,766
<b>PUBLIC RECREATION - 0410</b>								
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	801,000				801,000	707,801		93,199
OPERATING EXPENSES (OBJECT)	1,289,000				1,289,000	1,286,147		2,853
CAPITAL OUTLAY (OBJECT)	36,000				36,000	30,898		5,102
Total Program	2,126,000				2,126,000	2,024,846		101,154
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	397,079				397,079	51,387		345,692
Total Program	397,079				397,079	51,387		345,692
<b>Total Fund - 0410</b>	2,523,079				2,523,079	2,076,233		446,846

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

**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 EXPENDABLE TRUST - 0496</b>								
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	499,100				499,100	289,523		209,577
OPERATING EXPENSES (OBJECT)	405,600				405,600	215,606		189,994
Total Program	904,700				904,700	505,129		399,571
<b>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	1,094,178				1,094,178	21,999		1,072,179
Total Program	1,094,178				1,094,178	21,999		1,072,179
<b>Total Fund - 0496</b>	1,998,878				1,998,878	527,128		1,471,750
<b>Total Agency - 340</b>	\$52,764,422			\$29,433	\$52,793,855	\$30,764,889	\$6,539,578	\$15,489,388

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

LAVA HOT SPRINGS FOUNDATION - 341

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC RECREATION - 0410								
LAVA HOT SPRINGS								
PERSONNEL COSTS (OBJECT)	\$1,349,600				\$1,349,600	\$1,330,699		\$18,901
OPERATING EXPENSES (OBJECT)	762,700				762,700	761,594		1,106
CAPITAL OUTLAY (OBJECT)	200,000				200,000	95,002		104,998
Total Program	2,312,300				2,312,300	2,187,295		125,005
Total Fund - 0410	2,312,300				2,312,300	2,187,295		125,005
Total Agency - 341	\$2,312,300				\$2,312,300	\$2,187,295		\$125,005

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF TAX APPEALS - 351

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001								
BOARD OF TAX APPEALS								
PERSONNEL COSTS (OBJECT)	\$522,400			(\$7,105)	\$515,295	\$463,333		\$51,962
OPERATING EXPENSES (OBJECT)	91,800				91,800	91,771		29
CAPITAL OUTLAY (OBJECT)	4,300			7,105	11,405	11,330		75
Total Program	618,500				618,500	566,434		52,066
Total Fund - 0001	618,500				618,500	566,434		52,066
Total Agency - 351	\$618,500				\$618,500	\$566,434		\$52,066

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$5,874,600			\$307,177	\$6,181,777	\$6,181,777		
OPERATING EXPENSES (OBJECT)	6,172,800			(655,000)	5,517,800	4,167,956	\$617,025	\$732,819
CAPITAL OUTLAY (OBJECT)	809,400			656,388	1,465,788	1,167,163	111,791	186,834
Total Program	12,856,800			308,565	13,165,365	11,516,896	728,816	919,653
<b>AUDIT AND COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	7,603,900			(382,531)	7,221,369	7,221,369		
OPERATING EXPENSES (OBJECT)	1,074,600				1,074,600	1,059,950	1,200	13,450
Total Program	8,678,500			(382,531)	8,295,969	8,281,319	1,200	13,450
<b>REVENUE OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	4,078,800			217,065	4,295,865	4,295,865		
OPERATING EXPENSES (OBJECT)	1,846,800			(36,500)	1,810,300	1,779,920	4,453	25,927
CAPITAL OUTLAY (OBJECT)	50,000			36,500	86,500	48,203	38,297	
Total Program	5,975,600			217,065	6,192,665	6,123,988	42,750	25,927
<b>PROPERTY TAX</b>								
PERSONNEL COSTS (OBJECT)	3,275,800			121,531	3,397,331	3,397,331		
OPERATING EXPENSES (OBJECT)	427,200				427,200	397,632		29,568
Total Program	3,703,000			121,531	3,824,531	3,794,963		29,568
<b>COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	6,456,000			(263,242)	6,192,758	6,192,758		
OPERATING EXPENSES (OBJECT)	997,900				997,900	992,245	2,832	2,823
Total Program	7,453,900			(263,242)	7,190,658	7,185,003	2,832	2,823
<b>Total Fund - 0001</b>	<b>38,667,800</b>			<b>1,388</b>	<b>38,669,188</b>	<b>36,902,169</b>	<b>775,598</b>	<b>991,421</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MULTI-STATE TAX COMPACT - 0276</b>								
<b>AUDIT AND COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	1,522,300				1,522,300	1,522,300		
OPERATING EXPENSES (OBJECT)	483,700				483,700	455,360		28,340
Total Program	2,006,000				2,006,000	1,977,660		28,340
<b>GENERAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	102,200				102,200	102,200		
OPERATING EXPENSES (OBJECT)	497,800				497,800	288,933		208,867
CAPITAL OUTLAY (OBJECT)	9,500				9,500			9,500
Total Program	609,500				609,500	391,133		218,367
<b>REVENUE OPERATIONS II</b>								
OPERATING EXPENSES (OBJECT)	16,500				16,500			16,500
Total Program	16,500				16,500			16,500
<b>Total Fund - 0276</b>	2,632,000				2,632,000	2,368,793		263,207

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
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**INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338**

**GENERAL SERVICES**

PERSONNEL COSTS (OBJECT)	557,600				557,600	520,500		37,100
OPERATING EXPENSES (OBJECT)	714,100				714,100	638,667		75,433
CAPITAL OUTLAY (OBJECT)	14,500				14,500	1,376	11,376	1,748
Total Program	1,286,200				1,286,200	1,160,543	11,376	114,281

**AUDIT AND COLLECTIONS**

PERSONNEL COSTS (OBJECT)	1,771,600				1,771,600	1,473,566		298,034
OPERATING EXPENSES (OBJECT)	369,900				369,900	335,303	800	33,797
Total Program	2,141,500				2,141,500	1,808,869	800	331,831

**REVENUE OPERATIONS**

PERSONNEL COSTS (OBJECT)	734,000				734,000	697,520		36,480
OPERATING EXPENSES (OBJECT)	358,400				358,400	287,566		70,834
CAPITAL OUTLAY (OBJECT)	27,300				27,300	27,300		
Total Program	1,119,700				1,119,700	1,012,386		107,314

**COLLECTIONS**

PERSONNEL COSTS (OBJECT)	197,900				197,900	172,181		25,719
OPERATING EXPENSES (OBJECT)	23,500				23,500	20,524		2,976
Total Program	221,400				221,400	192,705		28,695

<b>Total Fund - 0338</b>	4,768,800				4,768,800	4,174,503	12,176	582,121
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**FEDERAL GRANTS - 0348**

**AUDIT AND COLLECTIONS**

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, 2019**

**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	19,088		12
Total Program	19,100				19,100	19,088		12
<b>REVENUE OPERATIONS</b>								
OPERATING EXPENSES (OBJECT)	26,400				26,400	5,669		20,731
Total Program	26,400				26,400	5,669		20,731
<b>PROPERTY TAX</b>								
OPERATING EXPENSES (OBJECT)	171,000				171,000	154,679		16,321
CAPITAL OUTLAY (OBJECT)	10,300				10,300	1,836	3,792	4,672
Total Program	181,300				181,300	156,515	3,792	20,993
<b>Total Fund - 0401</b>	226,800				226,800	181,272	3,792	41,736
<b>SALES TAX - 0502</b>								
<b>REFUNDS SALES/INHER TAX PASSTH</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$267,171,274			267,171,274	267,171,274		
Total Program		267,171,274			267,171,274	267,171,274		
<b>Total Fund - 0502</b>		267,171,274			267,171,274	267,171,274		
<b>TAX COMMISSION REFUNDS - 0516</b>								
<b>REFUNDS SALES/INHER TAX PASSTH</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		376,527,003			376,527,003	376,527,003		
Total Program		376,527,003			376,527,003	376,527,003		
<b>Total Fund - 0516</b>		376,527,003			376,527,003	376,527,003		
<b>Total Agency - 352</b>	\$46,303,400	\$643,698,277		\$1,388	\$690,003,065	\$687,333,014	\$791,566	\$1,878,485



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$983,200				\$983,200	\$983,200		
OPERATING EXPENSES (OBJECT)	856,600				856,600	856,600		
CAPITAL OUTLAY (OBJECT)	170,500				170,500	162,252		\$8,248
Total Program	2,010,300				2,010,300	2,002,052		8,248
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	2,801,500				2,801,500	2,801,500		
OPERATING EXPENSES (OBJECT)	5,696,400				5,696,400	696,400		5,000,000
CAPITAL OUTLAY (OBJECT)	24,000			\$2,950	26,950	26,950		
TRUSTEE/BENEFIT PYMT (OBJECT)	882,000				882,000	882,000		
Total Program	9,403,900			2,950	9,406,850	4,406,850		5,000,000
<b>WATER MANAGEMENT 1 OF 3</b>								
PERSONNEL COSTS (OBJECT)	5,312,800				5,312,800	5,312,800		
OPERATING EXPENSES (OBJECT)	2,079,200			288	2,079,488	2,079,488		
CAPITAL OUTLAY (OBJECT)	176,000			21,900	197,900	197,900		
Total Program	7,568,000			22,188	7,590,188	7,590,188		
<b>NORTH ID ADJUD CDA BASIN</b>								
PERSONNEL COSTS (OBJECT)	345,200				345,200	345,200		
OPERATING EXPENSES (OBJECT)	174,700			(800)	173,900	173,900		
CAPITAL OUTLAY (OBJECT)				800	800	795		5
Total Program	519,900				519,900	519,895		5
<b>Total Fund - 0001</b>	19,502,100			25,138	19,527,238	14,518,985		5,008,253

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
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**INDIRECT COST RECOVERY - 0125**

**MANAGEMENT & SUPPORT SERVICES**

PERSONNEL COSTS (OBJECT)	499,800				499,800	491,136		8,664
OPERATING EXPENSES (OBJECT)	152,900				152,900	79,265		73,635
CAPITAL OUTLAY (OBJECT)				4,600	4,600	4,159		441
Total Program	652,700			4,600	657,300	574,560		82,740

**PLANNING & TECHNICAL SERVICES**

OPERATING EXPENSES (OBJECT)	13,700				13,700	5,497		8,203
Total Program	13,700				13,700	5,497		8,203

**WATER MANAGEMENT 1 OF 3**

OPERATING EXPENSES (OBJECT)	4,900				4,900	2,748		2,152
Total Program	4,900				4,900	2,748		2,152
<b>Total Fund - 0125</b>	671,300			4,600	675,900	582,805		93,095

**TECHNOLOGY INFRASTRUCTURE STABILIZATION FUND - 0128**

**PLANNING & TECHNICAL SERVICES**

OPERATING EXPENSES (OBJECT)	73,000				73,000		\$73,000	
CAPITAL OUTLAY (OBJECT)	15,000				15,000		15,000	
Total Program	88,000				88,000		88,000	
<b>Total Fund - 0128</b>	88,000				88,000		88,000	

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
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**AQUIFER PLANNING AND MANAGEMENT - 0129**

**PLANNING & TECHNICAL SERVICES**

PERSONNEL COSTS (OBJECT)	958,200				958,200	533,665		424,535
OPERATING EXPENSES (OBJECT)	449,800				449,800	4,601		445,199
CAPITAL OUTLAY (OBJECT)	7,500				7,500	6,378		1,122
Total Program	1,415,500				1,415,500	544,644		870,856

**PLANNING AND TECHNICAL SERVICE**

OPERATING EXPENSES (OBJECT)		\$15,556,853			15,556,853	15,556,853		
CAPITAL OUTLAY (OBJECT)		151,296			151,296	151,296		
Total Program		15,708,149			15,708,149	15,708,149		
<b>Total Fund - 0129</b>	1,415,500	15,708,149			17,123,649	16,252,793		870,856

**STATE REGULATORY - 0229**

**MANAGEMENT & SUPPORT SERVICES**

PERSONNEL COSTS (OBJECT)	51,800				51,800	12,540		39,260
OPERATING EXPENSES (OBJECT)	21,700				21,700	3,602		18,098
Total Program	73,500				73,500	16,142		57,358

**WATER MANAGEMENT 1 OF 3**

PERSONNEL COSTS (OBJECT)	1,252,700				1,252,700	807,122		445,578
OPERATING EXPENSES (OBJECT)	230,500				230,500	103,025		127,475
Total Program	1,483,200				1,483,200	910,147		573,053

**WATER MANAGEMENT**

OPERATING EXPENSES (OBJECT)		34,269			34,269	34,269		
CAPITAL OUTLAY (OBJECT)		1,140			1,140	1,140		
Total Program		35,409			35,409	35,409		
<b>Total Fund - 0229</b>	1,556,700	35,409			1,592,109	961,698		630,411

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>WATER CLAIMS ADJUDICATION - 0337</b>								
<b>NORTH ID ADJUD CDA BASIN</b>								
OPERATING EXPENSES (OBJECT)	36,700				36,700	7,249		29,451
Total Program	36,700				36,700	7,249		29,451
<b>Total Fund - 0337</b>	36,700				36,700	7,249		29,451
<b>FEDERAL GRANTS - 0348</b>								
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	305,100				305,100	257,408		47,692
OPERATING EXPENSES (OBJECT)	831,700			(3,200)	828,500	411,204		417,296
CAPITAL OUTLAY (OBJECT)				3,200	3,200	3,189		11
Total Program	1,136,800				1,136,800	671,801		464,999
<b>WATER MANAGEMENT 1 OF 3</b>								
PERSONNEL COSTS (OBJECT)	225,000				225,000	216,063		8,937
OPERATING EXPENSES (OBJECT)	338,400				338,400	118,252		220,148
Total Program	563,400				563,400	334,315		229,085
<b>Total Fund - 0348</b>	1,700,200				1,700,200	1,006,116		694,084

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MISCELLANEOUS REVENUE - 0349</b>								
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>								
OPERATING EXPENSES (OBJECT)	163,800				163,800	163,800		
Total Program	163,800				163,800	163,800		
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
OPERATING EXPENSES (OBJECT)	164,500				164,500	22,953		141,547
Total Program	164,500				164,500	22,953		141,547
<b>WATER MANAGEMENT 1 OF 3</b>								
PERSONNEL COSTS (OBJECT)	865,800			(29,700)	836,100	790,340		45,760
OPERATING EXPENSES (OBJECT)	297,200			29,700	326,900	326,883		17
Total Program	1,163,000				1,163,000	1,117,223		45,777
<b>Total Fund - 0349</b>	1,491,300				1,491,300	1,303,976		187,324
<b>DEVELOPMENT LOANS - 0490</b>								
<b>PLANNING AND TECHNICAL SERVICE</b>								
OPERATING EXPENSES (OBJECT)		3,081,547			3,081,547	3,081,547		
CAPITAL OUTLAY (OBJECT)		775,322			775,322	775,322		
Total Program		3,856,869			3,856,869	3,856,869		
<b>Total Fund - 0490</b>		3,856,869			3,856,869	3,856,869		
<b>Total Agency - 360</b>	\$26,461,800	\$19,600,427		\$29,738	\$46,091,965	\$38,490,491	\$88,000	\$7,513,474

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**STATE BOARD OF PHARMACY - 421**

<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>STATE REGULATORY - 0229</b>								
<b>BOARD OF PHARMACY</b>								
PERSONNEL COSTS (OBJECT)	\$1,157,300				\$1,157,300	\$1,070,504		\$86,796
OPERATING EXPENSES (OBJECT)	871,400			(\$3,042)	868,358	804,448		63,910
CAPITAL OUTLAY (OBJECT)				3,042	3,042	3,042		
Total Program	2,028,700				2,028,700	1,877,994		150,706
<b>Total Fund - 0229</b>	2,028,700				2,028,700	1,877,994		150,706
<b>Total Agency - 421</b>	\$2,028,700				\$2,028,700	\$1,877,994		\$150,706

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF ACCOUNTANCY - 422

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF ACCOUNTANCY								
PERSONNEL COSTS (OBJECT)	\$298,700				\$298,700	\$268,641		\$30,059
OPERATING EXPENSES (OBJECT)	253,800				253,800	166,195		87,605
Total Program	552,500				552,500	434,836		117,664
Total Fund - 0229	552,500				552,500	434,836		117,664
Total Agency - 422	\$552,500				\$552,500	\$434,836		\$117,664

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF DENTISTRY - 423

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF DENTISTRY								
PERSONNEL COSTS (OBJECT)	\$300,900				\$300,900	\$274,956		\$25,944
OPERATING EXPENSES (OBJECT)	266,300				266,300	220,407		45,893
Total Program	567,200				567,200	495,363		71,837
Total Fund - 0229	567,200				567,200	495,363		71,837
Total Agency - 423	\$567,200				\$567,200	\$495,363		\$71,837



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

BD-PROF ENG & LAND SURV - 424

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BRD OF PROF ENGINEERS/LAND SRV								
PERSONNEL COSTS (OBJECT)	\$524,700				\$524,700	\$500,349		\$24,351
OPERATING EXPENSES (OBJECT)	272,500				272,500	267,679		4,821
CAPITAL OUTLAY (OBJECT)	8,100				8,100	7,228		872
Total Program	805,300				805,300	775,256		30,044
Total Fund - 0229	805,300				805,300	775,256		30,044
Total Agency - 424	\$805,300				\$805,300	\$775,256		\$30,044

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF MEDICINE - 425

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF MEDICINE								
PERSONNEL COSTS (OBJECT)	\$1,187,500				\$1,187,500	\$1,136,802		\$50,698
OPERATING EXPENSES (OBJECT)	915,800				915,800	765,746		150,054
CAPITAL OUTLAY (OBJECT)	7,000				7,000	6,874		126
Total Program	2,110,300				2,110,300	1,909,422		200,878
Total Fund - 0229	2,110,300				2,110,300	1,909,422		200,878
Total Agency - 425	\$2,110,300				\$2,110,300	\$1,909,422		\$200,878

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**STATE BOARD OF NURSING - 426**

<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>STATE REGULATORY - 0229</b>								
<b>BOARD OF NURSING</b>								
PERSONNEL COSTS (OBJECT)	\$901,500			(\$55,000)	\$846,500	\$709,827		\$136,673
OPERATING EXPENSES (OBJECT)	654,000			55,000	709,000	697,846		11,154
CAPITAL OUTLAY (OBJECT)	5,600				5,600	5,599		1
Total Program	1,561,100				1,561,100	1,413,272		147,828
<b>Total Fund - 0229</b>	1,561,100				1,561,100	1,413,272		147,828
<b>Total Agency - 426</b>	\$1,561,100				\$1,561,100	\$1,413,272		\$147,828

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
STATE REGULATORY - 0229								
BUREAU OF OCCUPATIONL LICENSES								
PERSONNEL COSTS (OBJECT)	\$2,697,100				\$2,697,100	\$2,639,408		\$57,692
OPERATING EXPENSES (OBJECT)	2,641,500			(\$5,291)	2,636,209	1,597,053		1,039,156
CAPITAL OUTLAY (OBJECT)	12,100			5,291	17,391	17,391		
TRUSTEE/BENEFIT PYMT (OBJECT)	55,100				55,100	33,435		21,665
Total Program	5,405,800				5,405,800	4,287,287		1,118,513
Total Fund - 0229	5,405,800				5,405,800	4,287,287		1,118,513
Total Agency - 427	\$5,405,800				\$5,405,800	\$4,287,287		\$1,118,513

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

REAL ESTATE COMMISSION - 429

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
IDAHO REAL ESTATE COMMISSION								
PERSONNEL COSTS (OBJECT)	\$1,046,000				\$1,046,000	\$937,895		\$108,105
OPERATING EXPENSES (OBJECT)	581,400			(\$31,205)	550,195	405,128		145,067
CAPITAL OUTLAY (OBJECT)				31,205	31,205	30,793		412
Total Program	1,627,400				1,627,400	1,373,816		253,584
Total Fund - 0229	1,627,400				1,627,400	1,373,816		253,584
Total Agency - 429	\$1,627,400				\$1,627,400	\$1,373,816		\$253,584

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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OUTFITTERS AND GUIDES - 434

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
OUTFITTERS AND GUIDES BOARD								
PERSONNEL COSTS (OBJECT)	\$407,500			(\$50,800)	\$356,700	\$344,913		\$11,787
OPERATING EXPENSES (OBJECT)	203,400			50,800	254,200	235,578		18,622
Total Program	610,900				610,900	580,491		30,409
Total Fund - 0229	610,900				610,900	580,491		30,409
Total Agency - 434	\$610,900				\$610,900	\$580,491		\$30,409

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

BRD OF VETERINARY MEDICINE - 435

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229								
BOARD OF VETERINARY MEDICINE								
PERSONNEL COSTS (OBJECT)	\$181,900				\$181,900	\$161,647		\$20,253
OPERATING EXPENSES (OBJECT)	215,000				215,000	103,861		111,139
CAPITAL OUTLAY (OBJECT)	1,700				1,700			1,700
Total Program	398,600				398,600	265,508		133,092
Total Fund - 0229	398,600				398,600	265,508		133,092
Total Agency - 435	\$398,600				\$398,600	\$265,508		\$133,092

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
GENERAL FUND - 0001								
PUBLIC DEFENSE COMMISSION								
PERSONNEL COSTS (OBJECT)	\$561,600			(\$26,730)	\$534,870	\$516,844		\$18,026
OPERATING EXPENSES (OBJECT)	227,500			22,367	249,867	244,639		5,228
CAPITAL OUTLAY (OBJECT)				4,363	4,363	4,363		
TRUSTEE/BENEFIT PYMT (OBJECT)	5,025,700				5,025,700	4,682,199		343,501
Total Program	5,814,800				5,814,800	5,448,045		366,755
Total Fund - 0001	5,814,800				5,814,800	5,448,045		366,755
Total Agency - 437	\$5,814,800				\$5,814,800	\$5,448,045		\$366,755



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO STATE LOTTERY - 440**

**FUND AND PROGRAM**

**LOTTERY - 0419**

**LOTTERY ADMINISTRATION**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PERSONNEL COSTS (OBJECT)	\$3,361,200				\$3,361,200	\$3,259,081		\$102,119
OPERATING EXPENSES (OBJECT)	2,602,500				2,602,500	1,568,222	\$213,000	821,278
CAPITAL OUTLAY (OBJECT)	94,000				94,000	93,062		938
Total Program	6,057,700				6,057,700	4,920,365	213,000	924,335

**LOTTERY**

OPERATING EXPENSES (OBJECT)		\$16,501,485			16,501,485	16,501,485		
TRUSTEE/BENEFIT PYMT (OBJECT)		34,761,388			34,761,388	34,761,388		
Total Program		51,262,873			51,262,873	51,262,873		
<b>Total Fund - 0419</b>	6,057,700	51,262,873			57,320,573	56,183,238	213,000	924,335
<b>Total Agency - 440</b>	\$6,057,700	\$51,262,873			\$57,320,573	\$56,183,238	\$213,000	\$924,335

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**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)	\$133,100				\$133,100	\$132,854		\$246
OPERATING EXPENSES (OBJECT)	55,100				55,100	54,172		928
Total Program	188,200				188,200	187,026		1,174
<b>Total Fund - 0001</b>	188,200				188,200	187,026		1,174
<b>FEDERAL GRANTS - 0348</b>								
<b>COMMISSION ON HISPANIC AFFAIRS</b>								
OPERATING EXPENSES (OBJECT)	35,000				35,000	9,888		25,112
Total Program	35,000				35,000	9,888		25,112
<b>Total Fund - 0348</b>	35,000				35,000	9,888		25,112
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>COMMISSION ON HISPANIC AFFAIRS</b>								
PERSONNEL COSTS (OBJECT)	58,300				58,300	55,804		2,496
OPERATING EXPENSES (OBJECT)	49,100		\$3,000		52,100	52,100		
Total Program	107,400		3,000		110,400	107,904		2,496
<b>Total Fund - 0349</b>	107,400		3,000		110,400	107,904		2,496
<b>Total Agency - 441</b>	\$330,600		\$3,000		\$333,600	\$304,818		\$28,782

**State of Idaho**  
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**STATE APPELLATE PUBLIC DEFENDER - 443**

**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>ST APPELLATE PUBLIC DEFENDER</b>								
PERSONNEL COSTS (OBJECT)	\$2,390,700			(\$66,068)	\$2,324,632	\$2,303,865		\$20,767
OPERATING EXPENSES (OBJECT)	244,000			60,000	304,000	294,711		9,289
CAPITAL OUTLAY (OBJECT)	11,000			6,068	17,068	17,068		
Total Program	2,645,700				2,645,700	2,615,644		30,056
<b>ASPL CAPITAL/CONFLICT</b>								
OPERATING EXPENSES (OBJECT)	302,400				302,400	110,437		191,963
Total Program	302,400				302,400	110,437		191,963
<b>Total Fund - 0001</b>	2,948,100				2,948,100	2,726,081		222,019
<b>Total Agency - 443</b>	\$2,948,100				\$2,948,100	\$2,726,081		\$222,019

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

**FUND AND PROGRAM**

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

**DIVISION OF VETERANS SERVICES**

PERSONNEL COSTS (OBJECT)	\$1,078,100				\$1,078,100	\$1,074,873		\$3,227
TRUSTEE/BENEFIT PYMT (OBJECT)	49,400				49,400	19,522		29,878
Total Program	1,127,500				1,127,500	1,094,395		33,105
<b>Total Fund - 0001</b>	1,127,500				1,127,500	1,094,395		33,105

**VETERANS RECOGNITION INCOME FUND - 0123**

**VETERANS RECOGNITION INCOME**

OPERATING EXPENSES (OBJECT)	800,000				800,000	800,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	150,000				150,000	150,000		
Total Program	950,000				950,000	950,000		
<b>Total Fund - 0123</b>	950,000				950,000	950,000		

**VETERANS CEMETERY MAINTENANCE - 0211**

**DVS - CEMETERY LICENSE PLATES**

OPERATING EXPENSES (OBJECT)		\$1,847			1,847	1,847		
CAPITAL OUTLAY (OBJECT)		7,742			7,742	7,742		
Total Program		9,589			9,589	9,589		
<b>Total Fund - 0211</b>		9,589			9,589	9,589		

**VETERANS SUPPORT - 0213**

**DVS - VETERANS SUPPORT FUND**

OPERATING EXPENSES (OBJECT)		4,991			4,991	4,991		
TRUSTEE/BENEFIT PYMT (OBJECT)		121,660			121,660	121,660		
Total Program		126,651			126,651	126,651		
<b>Total Fund - 0213</b>		126,651			126,651	126,651		

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**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)	9,049,300				9,049,300	8,630,295		419,005
OPERATING EXPENSES (OBJECT)	15,360,000			(\$117,471)	15,242,529	7,645,423	\$24,562	7,572,544
CAPITAL OUTLAY (OBJECT)	14,900			118,000	132,900	118,684		14,216
Total Program	24,424,200			529	24,424,729	16,394,402	24,562	8,005,765
<b>Total Fund - 0348</b>	24,424,200			529	24,424,729	16,394,402	24,562	8,005,765

**MISCELLANEOUS REVENUE - 0349**

**DIVISION OF VETERANS SERVICES**

PERSONNEL COSTS (OBJECT)	12,759,100				12,759,100	11,352,120		1,406,980
OPERATING EXPENSES (OBJECT)	2,200,000			(80,540)	2,119,460	2,015,658		103,802
CAPITAL OUTLAY (OBJECT)	83,700			109,085	192,785	173,373	4,851	14,561
Total Program	15,042,800			28,545	15,071,345	13,541,151	4,851	1,525,343
<b>Total Fund - 0349</b>	15,042,800			28,545	15,071,345	13,541,151	4,851	1,525,343

**INCOME EARNINGS - 0481**

**DIVISION OF VETERANS SERVICES**

PERSONNEL COSTS (OBJECT)	183,800				183,800	178,930		4,870
OPERATING EXPENSES (OBJECT)	805,700			(191,900)	613,800	612,832		968
CAPITAL OUTLAY (OBJECT)				191,900	191,900	187,670	3,310	920
TRUSTEE/BENEFIT PYMT (OBJECT)	1,500				1,500			1,500
Total Program	991,000				991,000	979,432	3,310	8,258
<b>Total Fund - 0481</b>	991,000				991,000	979,432	3,310	8,258
<b>Total Agency - 444</b>	\$42,535,500	\$136,240		\$29,074	\$42,700,814	\$33,095,620	\$32,723	\$9,572,471

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
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**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)	\$201,000				\$201,000	\$201,000		
OPERATING EXPENSES (OBJECT)	38,600				38,600	20,392		\$18,208
Total Program	239,600				239,600	221,392		18,208
<b>Total Fund - 0001</b>	239,600				239,600	221,392		18,208
<b>STATE REGULATORY - 0229</b>								
<b>BUILDING SAFETY-SELF GOV</b>								
PERSONNEL COSTS (OBJECT)	9,579,000				9,579,000	9,104,078		474,922
OPERATING EXPENSES (OBJECT)	2,075,300				2,075,300	1,981,166	\$5,236	88,898
CAPITAL OUTLAY (OBJECT)	842,200			\$91,600	933,800	659,318	76,650	197,832
Total Program	12,496,500			91,600	12,588,100	11,744,562	81,886	761,652
<b>Total Fund - 0229</b>	12,496,500			91,600	12,588,100	11,744,562	81,886	761,652
<b>FEDERAL GRANTS - 0348</b>								
<b>BUILDING SAFETY</b>								
PERSONNEL COSTS (OBJECT)	96,700		\$46,200		142,900	111,765		31,135
OPERATING EXPENSES (OBJECT)	59,400		173,800		233,200	5,531		227,669
Total Program	156,100		220,000		376,100	117,296		258,804
<b>Total Fund - 0348</b>	156,100		220,000		376,100	117,296		258,804

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DIV OF BUILDING SAFETY - 450

FUND AND PROGRAM

MISCELLANEOUS REVENUE - 0349

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUILDING SAFETY								
PERSONNEL COSTS (OBJECT)	1,337,800			(28,000)	1,309,800	1,210,105		99,695
OPERATING EXPENSES (OBJECT)	226,500			28,000	254,500	219,188		35,312
CAPITAL OUTLAY (OBJECT)	47,400			8,825	56,225	52,462		3,763
Total Program	1,611,700			8,825	1,620,525	1,481,755		138,770
Total Fund - 0349	1,611,700			8,825	1,620,525	1,481,755		138,770
Total Agency - 450	\$14,503,900		\$220,000	\$100,425	\$14,824,325	\$13,565,005	\$81,886	\$1,177,434

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>OFFICE OF THE STATE BOARD</b>								
PERSONNEL COSTS (OBJECT)	\$2,673,300				\$2,673,300	\$2,475,592		\$197,708
OPERATING EXPENSES (OBJECT)	2,013,000			\$677,000	2,690,000	1,329,662	\$129,443	1,230,895
CAPITAL OUTLAY (OBJECT)	42,900			48,000	90,900	68,349	20,437	2,114
TRUSTEE/BENEFIT PYMT (OBJECT)	1,475,000			(725,000)	750,000			750,000
Total Program	6,204,200				6,204,200	3,873,603	149,880	2,180,717
<b>CHARTER SCHOOL COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	117,900				117,900	117,900		
OPERATING EXPENSES (OBJECT)	52,800				52,800	52,800		
Total Program	170,700				170,700	170,700		
<b>COLLEGE OF SOUTHERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	11,789,400			(11,789,400)				
OPERATING EXPENSES (OBJECT)	1,867,200			(1,867,200)				
CAPITAL OUTLAY (OBJECT)	607,400			(607,400)				
TRUSTEE/BENEFIT PYMT (OBJECT)				14,264,000	14,264,000	14,264,000		
Total Program	14,264,000				14,264,000	14,264,000		
<b>NORTH IDAHO COLLEGE</b>								
PERSONNEL COSTS (OBJECT)	10,877,000			(10,877,000)				
OPERATING EXPENSES (OBJECT)	1,816,900			(1,816,900)				
CAPITAL OUTLAY (OBJECT)	216,000			(216,000)				
TRUSTEE/BENEFIT PYMT (OBJECT)				12,909,900	12,909,900	12,909,900		
Total Program	12,909,900				12,909,900	12,909,900		



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>COLLEGE OF WESTERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	9,983,500			(9,983,500)				
OPERATING EXPENSES (OBJECT)	3,955,400			(3,955,400)				
TRUSTEE/BENEFIT PYMT (OBJECT)				13,938,900	13,938,900	13,938,900		
Total Program	13,938,900				13,938,900	13,938,900		
<b>COLLEGE OF EASTERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	5,005,400			(5,005,400)				
OPERATING EXPENSES (OBJECT)	8,400			(8,400)				
TRUSTEE/BENEFIT PYMT (OBJECT)				5,013,800	5,013,800	5,013,800		
Total Program	5,013,800				5,013,800	5,013,800		
<b>SYSTEMWIDE NEEDS AND RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	(1,035,500)			1,035,500				
OPERATING EXPENSES (OBJECT)	(1,387,200)			3,105,000	1,717,800	1,476,525	240,866	409
TRUSTEE/BENEFIT PYMT (OBJECT)	4,158,000			(4,140,500)	17,500			17,500
Total Program	1,735,300				1,735,300	1,476,525	240,866	17,909
<b>UNIV OF UTAH MED EDU</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,694,900				1,694,900	1,694,900		
Total Program	1,694,900				1,694,900	1,694,900		
<b>FAMILY PRACTICE RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	2,770,000				2,770,000	2,770,000		
Total Program	2,770,000				2,770,000	2,770,000		
<b>BOISE INTERNAL MEDICINE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	617,500				617,500	617,500		
Total Program	617,500				617,500	617,500		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>PSYCHIATRY RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	397,800				397,800	397,800		
Total Program	397,800				397,800	397,800		
<b>KOOTENAI FAMILY MED RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	650,000				650,000	650,000		
Total Program	650,000				650,000	650,000		
<b>EASTERN IDAHO REGIONAL MEDICAL</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	455,000				455,000	455,000		
Total Program	455,000				455,000	455,000		
<b>BINGHAM INTERNAL MEDICINE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	525,000				525,000	525,000		
Total Program	525,000				525,000	525,000		
<b>SCHOLARSHIPS AND GRANTS</b>								
PERSONNEL COSTS (OBJECT)	67,000				67,000	53,448		13,552
TRUSTEE/BENEFIT PYMT (OBJECT)	15,163,300				15,163,300	15,163,300		
Total Program	15,230,300				15,230,300	15,216,748		13,552
<b>Total Fund - 0001</b>	76,577,300				76,577,300	73,974,376	390,746	2,212,178

**INDIRECT COST RECOVERY - 0125**

**OFFICE OF THE STATE BOARD**

PERSONNEL COSTS (OBJECT)	33,000				33,000			33,000
OPERATING EXPENSES (OBJECT)	83,900				83,900	4,660		79,240
Total Program	116,900				116,900	4,660		112,240
<b>Total Fund - 0125</b>	116,900				116,900	4,660		112,240

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
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**PUBLIC INSTRUCTION - 0325**

**CHARTER SCHOOL COMMISSION**

PERSONNEL COSTS (OBJECT)	271,137				271,137	254,422		16,715
OPERATING EXPENSES (OBJECT)	256,829				256,829	47,527		209,302
Total Program	527,966				527,966	301,949		226,017
<b>Total Fund - 0325</b>	527,966				527,966	301,949		226,017

**FEDERAL GRANTS - 0348**

**OFFICE OF THE STATE BOARD**

PERSONNEL COSTS (OBJECT)	587,042				587,042	4,449		582,593
OPERATING EXPENSES (OBJECT)	4,401,236				4,401,236			4,401,236
TRUSTEE/BENEFIT PYMT (OBJECT)	4,286,426				4,286,426	251,215		4,035,211
Total Program	9,274,704				9,274,704	255,664		9,019,040

**SCHOLARSHIPS AND GRANTS**

PERSONNEL COSTS (OBJECT)	19,000				19,000	13,307		5,693
OPERATING EXPENSES (OBJECT)	1,000				1,000			1,000
TRUSTEE/BENEFIT PYMT (OBJECT)	3,104,600				3,104,600	2,679,543		425,057
Total Program	3,124,600				3,124,600	2,692,850		431,750
<b>Total Fund - 0348</b>	12,399,304				12,399,304	2,948,514		9,450,790

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>MISCELLANEOUS REVENUE - 0349</b>								
<b>OFFICE OF THE STATE BOARD</b>								
PERSONNEL COSTS (OBJECT)	143,300				143,300	95,357		47,943
OPERATING EXPENSES (OBJECT)	6,185,000				6,185,000	9,380		6,175,620
TRUSTEE/BENEFIT PYMT (OBJECT)	50,000				50,000	42,000		8,000
Total Program	6,378,300				6,378,300	146,737		6,231,563
<b>SCHOLARSHIPS AND GRANTS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,000,000				1,000,000	113,550		886,450
Total Program	1,000,000				1,000,000	113,550		886,450
<b>Total Fund - 0349</b>	7,378,300				7,378,300	260,287		7,118,013
<b>LOAN AND GRANT - 0403</b>								
<b>OPPORTUNITY SCHOLARSHIP</b>								
PERSONNEL COSTS (OBJECT)		\$37,669			37,669	37,669		
OPERATING EXPENSES (OBJECT)		26			26	26		
TRUSTEE/BENEFIT PYMT (OBJECT)		550,473			550,473	550,473		
Total Program		588,168			588,168	588,168		
<b>Total Fund - 0403</b>		588,168			588,168	588,168		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>COMMUNITY COLLEGE - 0506</b>								
<b>COLLEGE OF SOUTHERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	155,100			(155,100)				
OPERATING EXPENSES (OBJECT)	26,900			(26,900)				
CAPITAL OUTLAY (OBJECT)	18,000			(18,000)				
TRUSTEE/BENEFIT PYMT (OBJECT)				200,000	200,000	200,000		
Total Program	200,000				200,000	200,000		
<b>NORTH IDAHO COLLEGE</b>								
PERSONNEL COSTS (OBJECT)	122,200			(122,200)				
OPERATING EXPENSES (OBJECT)	52,800			(52,800)				
CAPITAL OUTLAY (OBJECT)	25,000			(25,000)				
TRUSTEE/BENEFIT PYMT (OBJECT)				200,000	200,000	200,000		
Total Program	200,000				200,000	200,000		
<b>COLLEGE OF WESTERN IDAHO</b>								
OPERATING EXPENSES (OBJECT)	200,000			(200,000)				
TRUSTEE/BENEFIT PYMT (OBJECT)				200,000	200,000	200,000		
Total Program	200,000				200,000	200,000		
<b>COLLEGE OF EASTERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	200,000			(200,000)				
TRUSTEE/BENEFIT PYMT (OBJECT)				200,000	200,000	200,000		
Total Program	200,000				200,000	200,000		
<b>Total Fund - 0506</b>	800,000				800,000	800,000		
<b>Total Agency - 501</b>	\$97,799,770	\$588,168			\$98,387,938	\$78,877,954	\$390,746	\$19,119,238

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**ID DIVISION OF CAREER TECHNICAL EDUCATION - 503**

**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 AND ASSISTANCE</b>								
PERSONNEL COSTS (OBJECT)	\$2,624,600			(\$121,566)	\$2,503,034	\$2,503,034		
OPERATING EXPENSES (OBJECT)	344,600			3,540	348,140	348,139		\$1
CAPITAL OUTLAY (OBJECT)	49,700			98,170	147,870	147,870		
Total Program	3,018,900			(19,856)	2,999,044	2,999,043		1
<b>GENERAL PROGRAMS</b>								
OPERATING EXPENSES (OBJECT)	448,000			(178,799)	269,201	269,201		
TRUSTEE/BENEFIT PYMT (OBJECT)	14,050,600			210,817	14,261,417	14,261,417		
Total Program	14,498,600			32,018	14,530,618	14,530,618		
<b>POSTSECONDARY PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	41,785,700			(41,785,700)				
OPERATING EXPENSES (OBJECT)	3,752,600			(3,752,600)				
CAPITAL OUTLAY (OBJECT)	533,800			(533,800)				
TRUSTEE/BENEFIT PYMT (OBJECT)	240,500			46,072,100	46,312,600	46,312,600		
Total Program	46,312,600				46,312,600	46,312,600		
<b>DEDICATED PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,375,000				1,375,000	1,375,000		
Total Program	1,375,000				1,375,000	1,375,000		
<b>RELATED SERVICES</b>								
PERSONNEL COSTS (OBJECT)	96,200			(8,198)	88,002	88,002		
OPERATING EXPENSES (OBJECT)	5,700			(3,965)	1,735	1,735		
TRUSTEE/BENEFIT PYMT (OBJECT)	1,090,900				1,090,900	1,090,900		
Total Program	1,192,800			(12,163)	1,180,637	1,180,637		
<b>Total Fund - 0001</b>	<b>66,397,900</b>			<b>(1)</b>	<b>66,397,899</b>	<b>66,397,898</b>		<b>1</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**ID DIVISION OF CAREER TECHNICAL EDUCATION - 503**

**FUND AND PROGRAM**

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

**DEDICATED PROGRAMS**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

284,124

284,124

122,329

161,795

Total Program

284,124

284,124

122,329

161,795

**Total Fund - 0218**

284,124

284,124

122,329

161,795

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

**GEN PGMS-HAZARD MATERIAL TRNG**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

118,925

118,925

70,955

47,970

Total Program

118,925

118,925

70,955

47,970

**Total Fund - 0274**

118,925

118,925

70,955

47,970

**DRIVER TRAINING - 0319**

**MOTORCYCLE SAFETY PROGRAM**

TRUSTEE/BENEFIT PYMT  
(OBJECT)

\$778,949

778,949

778,949

Total Program

778,949

778,949

778,949

**Total Fund - 0319**

778,949

778,949

778,949

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**ID DIVISION OF CAREER TECHNICAL EDUCATION - 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>								
<b>ADMINISTRATION AND ASSISTANCE</b>								
PERSONNEL COSTS (OBJECT)	395,240				395,240	238,029		157,211
OPERATING EXPENSES (OBJECT)	214,873				214,873	55,760		159,113
Total Program	610,113				610,113	293,789		316,324
<b>GENERAL PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	595,668			(155,000)	440,668	431,781		8,887
OPERATING EXPENSES (OBJECT)	81,741			155,000	236,741	207,804		28,937
TRUSTEE/BENEFIT PYMT (OBJECT)	9,822,731				9,822,731	5,942,810		3,879,921
Total Program	10,500,140				10,500,140	6,582,395		3,917,745
<b>RELATED SERVICES</b>								
PERSONNEL COSTS (OBJECT)	58,213				58,213	45,730		12,483
OPERATING EXPENSES (OBJECT)	142,724				142,724	10,035		132,689
TRUSTEE/BENEFIT PYMT (OBJECT)	2,776,615				2,776,615	2,308,546		468,069
Total Program	2,977,552				2,977,552	2,364,311		613,241
<b>Total Fund - 0348</b>	14,087,805				14,087,805	9,240,495		4,847,310



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**ID DIVISION OF CAREER TECHNICAL EDUCATION - 503**

**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>GENERAL PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	30,000				30,000			30,000
Total Program	30,000				30,000			30,000
<b>DEDICATED PROGRAMS</b>								
OPERATING EXPENSES (OBJECT)	82,000				82,000			82,000
Total Program	82,000				82,000			82,000
<b>AG INCENTIVE AND START UP FUND</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		772			772	772		
Total Program		772			772	772		
<b>RELATED SERVICES</b>								
PERSONNEL COSTS (OBJECT)	147,500				147,500			147,500
OPERATING EXPENSES (OBJECT)	461,714				461,714	208,682		253,032
Total Program	609,214				609,214	208,682		400,532
<b>Total Fund - 0349</b>	721,214	772			721,986	209,454		512,532
<b>SEMINARS AND PUBLICATIONS - 0401</b>								
<b>RELATED SERVICES</b>								
OPERATING EXPENSES (OBJECT)	140,000				140,000			140,000
Total Program	140,000				140,000			140,000
<b>Total Fund - 0401</b>	140,000				140,000			140,000
<b>Total Agency - 503</b>	\$81,749,968	\$779,721		(\$1)	\$82,529,688	\$76,820,080		\$5,709,608

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$14,936,300				\$14,936,300	\$14,936,300		
OPERATING EXPENSES (OBJECT)	2,126,000				2,126,000	2,126,000		
CAPITAL OUTLAY (OBJECT)	440,000				440,000	440,000		
Total Program	17,502,300				17,502,300	17,502,300		
<b>Total Fund - 0001</b>	17,502,300				17,502,300	17,502,300		

**INCOME EARNINGS - 0481**

**LEWIS-CLARK STATE COLLEGE**

OPERATING EXPENSES (OBJECT)	2,205,000				2,205,000	2,205,000		
Total Program	2,205,000				2,205,000	2,205,000		
<b>Total Fund - 0481</b>	2,205,000				2,205,000	2,205,000		

**HIGHER EDUCATION - 0650**

**LEWIS-CLARK STATE COLLEGE**

PERSONNEL COSTS (OBJECT)	19,576,721			\$96,500	19,673,221	12,514,492		\$7,158,729
OPERATING EXPENSES (OBJECT)	2,836,664			(96,500)	2,740,164	2,661,064		79,100
CAPITAL OUTLAY (OBJECT)	12,016,814				12,016,814	2,071,250		9,945,564
Total Program	34,430,199				34,430,199	17,246,806		17,183,393
<b>Total Fund - 0650</b>	34,430,199				34,430,199	17,246,806		17,183,393

**HIGHER EDUCATION - 0651**

**LEWIS-CLARK STATE COLLEGE**

PERSONNEL COSTS (OBJECT)	11,303,750				11,303,750	9,758,411		1,545,339
Total Program	11,303,750				11,303,750	9,758,411		1,545,339
<b>Total Fund - 0651</b>	11,303,750				11,303,750	9,758,411		1,545,339
<b>Total Agency - 511</b>	\$65,441,249				\$65,441,249	\$46,712,517		\$18,728,732

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$87,847,300				\$87,847,300	\$87,847,300		
OPERATING EXPENSES (OBJECT)	9,327,200				9,327,200	9,327,200		
CAPITAL OUTLAY (OBJECT)	3,757,800				3,757,800	3,757,800		
Total Program	100,932,300				100,932,300	100,932,300		
<b>SMALL BUSINESS DEVELOPMENT CTR</b>								
PERSONNEL COSTS (OBJECT)	661,300			(\$353,617)	307,683	304,753		\$2,930
OPERATING EXPENSES (OBJECT)	8,000			353,617	361,617	357,955		3,662
CAPITAL OUTLAY (OBJECT)	3,700				3,700	3,540		160
Total Program	673,000				673,000	666,248		6,752
<b>TECH HELP</b>								
PERSONNEL COSTS (OBJECT)	341,700			(47,400)	294,300	294,300		
OPERATING EXPENSES (OBJECT)	14,800			47,400	62,200	62,183		17
Total Program	356,500				356,500	356,483		17
<b>Total Fund - 0001</b>	101,961,800				101,961,800	101,955,031		6,769
<b>HIGHER EDUCATION - 0650</b>								
<b>BOISE STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	107,809,561				107,809,561	88,404,212		19,405,349
OPERATING EXPENSES (OBJECT)	31,550,000				31,550,000	24,768,789		6,781,211
CAPITAL OUTLAY (OBJECT)	4,796,363				4,796,363	770,606		4,025,757
Total Program	144,155,924				144,155,924	113,943,607		30,212,317
<b>Total Fund - 0650</b>	144,155,924				144,155,924	113,943,607		30,212,317
<b>Total Agency - 512</b>	\$246,117,724				\$246,117,724	\$215,898,638		\$30,219,086

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$78,138,900				\$78,138,900	\$78,138,900		
OPERATING EXPENSES (OBJECT)	2,083,500				2,083,500	2,083,499		\$1
CAPITAL OUTLAY (OBJECT)	22,000				22,000	22,000		
Total Program	80,244,400				80,244,400	80,244,399		1
<b>IDAHO DENTAL EDUCATION PROGRAM</b>								
PERSONNEL COSTS (OBJECT)	254,500				254,500	254,359		141
TRUSTEE/BENEFIT PYMT (OBJECT)	1,352,900				1,352,900	1,252,369		100,531
Total Program	1,607,400				1,607,400	1,506,728		100,672
<b>ISU FAMILY PRACTICE</b>								
PERSONNEL COSTS (OBJECT)	1,259,300				1,259,300	1,259,295		5
OPERATING EXPENSES (OBJECT)	321,600				321,600	321,600		
TRUSTEE/BENEFIT PYMT (OBJECT)								
Total Program	1,580,900				1,580,900	1,580,895		5
<b>MUSEUM OF NATURAL HISTORY</b>								
PERSONNEL COSTS (OBJECT)	599,400				599,400	599,397		3
OPERATING EXPENSES (OBJECT)	16,800				16,800	16,800		
Total Program	616,200				616,200	616,197		3
<b>Total Fund - 0001</b>	84,048,900				84,048,900	83,948,219		100,681
<b>INCOME EARNINGS - 0481</b>								
<b>IDAHO STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	3,749,000				3,749,000	3,749,000		
Total Program	3,749,000				3,749,000	3,749,000		
<b>Total Fund - 0481</b>	3,749,000				3,749,000	3,749,000		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>HIGHER EDUCATION - 0650</b>								
<b>IDAHO STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	92,297,167			(\$7,850,000)	84,447,167	31,739,846		52,707,321
OPERATING EXPENSES (OBJECT)	51,774,274			(7,000)	51,767,274	26,821,475		24,945,799
CAPITAL OUTLAY (OBJECT)	3,897,763			7,857,000	11,754,763	9,846,072		1,908,691
Total Program	147,969,204				147,969,204	68,407,393		79,561,811
<b>IDAHO DENTAL EDUCATION PROGRAM</b>								
PERSONNEL COSTS (OBJECT)	679,564				679,564	83,678		595,886
OPERATING EXPENSES (OBJECT)	82,908				82,908	52,276		30,632
CAPITAL OUTLAY (OBJECT)	6,441				6,441	1,909		4,532
Total Program	768,913				768,913	137,863		631,050
<b>Total Fund - 0650</b>	148,738,117				148,738,117	68,545,256		80,192,861
<b>Total Agency - 513</b>	\$236,536,017				\$236,536,017	\$156,242,475		\$80,293,542

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$81,560,355				\$81,560,355	\$81,560,355		
OPERATING EXPENSES (OBJECT)	10,225,745				10,225,745	10,225,745		
CAPITAL OUTLAY (OBJECT)	3,562,800				3,562,800	3,562,800		
Total Program	95,348,900				95,348,900	95,348,900		
<b>AGRICULTURAL RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	26,914,600			(\$960,855)	25,953,745	25,953,745		
OPERATING EXPENSES (OBJECT)	3,614,600				3,614,600	3,614,600		
CAPITAL OUTLAY (OBJECT)	777,900			960,855	1,738,755	1,738,755		
Total Program	31,307,100				31,307,100	31,307,100		
<b>WOI VETERINARY EDUCATION</b>								
PERSONNEL COSTS (OBJECT)	592,500			(107,343)	485,157	485,157		
OPERATING EXPENSES (OBJECT)	1,424,000			89,833	1,513,833	1,513,833		
CAPITAL OUTLAY (OBJECT)				17,510	17,510	17,510		
Total Program	2,016,500				2,016,500	2,016,500		
<b>WWAMI MEDICAL EDUCATION</b>								
PERSONNEL COSTS (OBJECT)	1,583,000				1,583,000	1,583,000		
OPERATING EXPENSES (OBJECT)	447,800			106,431	554,231	554,231		
CAPITAL OUTLAY (OBJECT)	87,500				87,500	87,500		
TRUSTEE/BENEFIT PYMT (OBJECT)	4,281,200			(106,431)	4,174,769	4,174,769		
Total Program	6,399,500				6,399,500	6,399,500		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	1,121,800			(350,081)	771,719	771,719		
OPERATING EXPENSES (OBJECT)	159,300			345,422	504,722	504,722		
CAPITAL OUTLAY (OBJECT)				4,659	4,659	4,659		
Total Program	1,281,100				1,281,100	1,281,100		
<b>IDAHO GEOLOGICAL SURVEY</b>								
PERSONNEL COSTS (OBJECT)	1,052,100			(214,663)	837,437	837,437		
OPERATING EXPENSES (OBJECT)	33,000			209,299	242,299	242,299		
CAPITAL OUTLAY (OBJECT)				5,364	5,364	5,364		
Total Program	1,085,100				1,085,100	1,085,100		
<b>Total Fund - 0001</b>	137,438,200				137,438,200	137,438,200		
<b>INCOME EARNINGS - 0481</b>								
<b>UNIVERSITY OF IDAHO</b>								
PERSONNEL COSTS (OBJECT)	4,331,200			(4,331,200)				
OPERATING EXPENSES (OBJECT)	3,353,300			(3,353,300)				
CAPITAL OUTLAY (OBJECT)	2,814,300			(2,814,300)				
TRUSTEE/BENEFIT PYMT (OBJECT)				10,498,800	10,498,800	10,498,800		
Total Program	10,498,800				10,498,800	10,498,800		
<b>Total Fund - 0481</b>	10,498,800				10,498,800	10,498,800		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
HIGHER EDUCATION - 0660								
AGRICULTURAL RESEARCH								
OPERATING EXPENSES (OBJECT)	24,000				24,000			\$24,000
Total Program	24,000				24,000			24,000
WOI VETERINARY EDUCATION								
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
Total Fund - 0660	124,000				124,000	100,000		24,000
Total Agency - 514	\$148,061,000				\$148,061,000	\$148,037,000		\$24,000



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO PUBLIC TELEVISION**  
**FUND AND PROGRAM**

**1982 LEG - 520**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>								
<b>ED TV - PUBLIC BROADCASTING</b>								
PERSONNEL COSTS (OBJECT)	\$1,403,900				\$1,403,900	\$1,403,900		
OPERATING EXPENSES (OBJECT)	1,078,400			(\$62,831)	1,015,569	1,015,569		
CAPITAL OUTLAY (OBJECT)	103,000			62,831	165,831	165,831		
Total Program	2,585,300				2,585,300	2,585,300		
<b>Total Fund - 0001</b>	2,585,300				2,585,300	2,585,300		
<b>TECHNOLOGY INFRASTRUCTURE STABILIZATION FUND - 0128</b>								
<b>ED TV - PUBLIC BROADCASTING</b>								
CAPITAL OUTLAY (OBJECT)	400,000				400,000	399,999		\$1
Total Program	400,000				400,000	399,999		1
<b>Total Fund - 0128</b>	400,000				400,000	399,999		1
<b>FEDERAL GRANTS - 0348</b>								
<b>ED TV - PUBLIC BROADCASTING</b>								
PERSONNEL COSTS (OBJECT)	30,600				30,600	7,447		23,153
OPERATING EXPENSES (OBJECT)	43,500				43,500	5,074		38,426
CAPITAL OUTLAY (OBJECT)	266,300				266,300	9,427	\$144,457	112,416
Total Program	340,400				340,400	21,948	144,457	173,995
<b>Total Fund - 0348</b>	340,400				340,400	21,948	144,457	173,995

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

IDAHO PUBLIC TELEVISION FUND AND PROGRAM	1982 LEG - 520				Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments				
MISCELLANEOUS REVENUE - 0349								
ED TV - PUBLIC BROADCASTING								
PERSONNEL COSTS (OBJECT)	3,538,900				3,538,900	3,156,706		382,194
OPERATING EXPENSES (OBJECT)	2,429,000				2,429,000	2,068,096		360,904
CAPITAL OUTLAY (OBJECT)	155,000			2,000	157,000	69,871	83,234	3,895
Total Program	6,122,900			2,000	6,124,900	5,294,673	83,234	746,993
Total Fund - 0349	6,122,900			2,000	6,124,900	5,294,673	83,234	746,993
Total Agency - 520	\$9,448,600			\$2,000	\$9,450,600	\$8,301,920	\$227,691	\$920,989

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>GENERAL FUND - 0001</b>								
<b>IDAHO COMMISSION FOR LIBRARIES</b>								
PERSONNEL COSTS (OBJECT)	\$2,153,100			(\$37,246)	\$2,115,854	\$1,968,054		\$147,800
OPERATING EXPENSES (OBJECT)	1,659,900			(4,754)	1,655,146	1,655,146		
TRUSTEE/BENEFIT PYMT (OBJECT)	380,000			42,000	422,000	422,000		
Total Program	4,193,000				4,193,000	4,045,200		147,800
<b>Total Fund - 0001</b>	4,193,000				4,193,000	4,045,200		147,800
<b>LIBRARY SERVICES IMPROVEMENT - 0304</b>								
<b>LIBRARY SERVICES IMPROVEMENT</b>								
OPERATING EXPENSES (OBJECT)		\$67,834			67,834	67,834		
TRUSTEE/BENEFIT PYMT (OBJECT)		47,500			47,500	47,500		
Total Program		115,334			115,334	115,334		
<b>Total Fund - 0304</b>		115,334			115,334	115,334		
<b>FEDERAL GRANTS - 0348</b>								
<b>IDAHO COMMISSION FOR LIBRARIES</b>								
PERSONNEL COSTS (OBJECT)	636,200				636,200	597,893		38,307
OPERATING EXPENSES (OBJECT)	916,500			(22,429)	894,071	773,010		121,061
CAPITAL OUTLAY (OBJECT)	25,000				25,000			25,000
TRUSTEE/BENEFIT PYMT (OBJECT)	60,000			22,429	82,429	79,529		2,900
Total Program	1,637,700				1,637,700	1,450,432		187,268
<b>Total Fund - 0348</b>	1,637,700				1,637,700	1,450,432		187,268

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)
MISCELLANEOUS REVENUE - 0349								
IDAHO COMMISSION FOR LIBRARIES								
OPERATING EXPENSES (OBJECT)	55,000				55,000	5,209		49,791
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	5,209		64,791
Total Fund - 0349	70,000				70,000	5,209		64,791
Total Agency - 521	\$5,900,700	\$115,334			\$6,016,034	\$5,616,175		\$399,859

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>GENERAL FUND - 0001</b>								
<b>HISTORICAL SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	\$2,233,800			(\$16,037)	\$2,217,763	\$2,217,763		
OPERATING EXPENSES (OBJECT)	1,653,100			(338,955)	1,314,145	1,313,777		\$368
CAPITAL OUTLAY (OBJECT)	123,900			356,014	479,914	460,448		19,466
TRUSTEE/BENEFIT PYMT (OBJECT)	31,600				31,600	31,600		
Total Program	4,042,400			1,022	4,043,422	4,023,588		19,834
<b>Total Fund - 0001</b>	4,042,400			1,022	4,043,422	4,023,588		19,834
<b>BUDGET STABILIZATION - 0150</b>								
<b>HISTORICAL SOCIETY</b>								
CAPITAL OUTLAY (OBJECT)	127,000				127,000	127,000		
Total Program	127,000				127,000	127,000		
<b>Total Fund - 0150</b>	127,000				127,000	127,000		
<b>FEDERAL GRANTS - 0348</b>								
<b>HISTORICAL SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	974,400				974,400	553,075		421,325
OPERATING EXPENSES (OBJECT)	476,500			(1,625)	474,875	222,846		252,029
CAPITAL OUTLAY (OBJECT)				1,625	1,625	1,476		149
TRUSTEE/BENEFIT PYMT (OBJECT)	130,000				130,000	81,542		48,458
Total Program	1,580,900				1,580,900	858,939		721,961
<b>Total Fund - 0348</b>	1,580,900				1,580,900	858,939		721,961

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

**FUND AND PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>HISTORICAL SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	630,700				630,700	208,558		422,142
OPERATING EXPENSES (OBJECT)	2,224,200			(47,368)	2,176,832	1,613,331		563,501
CAPITAL OUTLAY (OBJECT)				7,210	7,210	7,210		
TRUSTEE/BENEFIT PYMT (OBJECT)				45,633	45,633	45,633		
Total Program	2,854,900			5,475	2,860,375	1,874,732		985,643
<b>Total Fund - 0349</b>	2,854,900			5,475	2,860,375	1,874,732		985,643
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>								
<b>HISTORICAL SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	156,100				156,100	142,486		13,614
OPERATING EXPENSES (OBJECT)	150,400				150,400	134,117		16,283
CAPITAL OUTLAY (OBJECT)				1,286	1,286			1,286
Total Program	306,500			1,286	307,786	276,603		31,183
<b>Total Fund - 0450</b>	306,500			1,286	307,786	276,603		31,183
<b>INCOME EARNINGS - 0481</b>								
<b>HISTORICAL SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	69,000				69,000	31,468		37,532
OPERATING EXPENSES (OBJECT)	53,500			(5,057)	48,443	35,819		12,624
CAPITAL OUTLAY (OBJECT)				5,057	5,057	5,057		
Total Program	122,500				122,500	72,344		50,156
<b>Total Fund - 0481</b>	122,500				122,500	72,344		50,156
<b>Total Agency - 522</b>	<b>\$9,034,200</b>			<b>\$7,783</b>	<b>\$9,041,983</b>	<b>\$7,233,206</b>		<b>\$1,808,777</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**VOCATIONAL REHABILITATION - 523**

**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**

**VOCATIONAL REHABILITATION**

PERSONNEL COSTS (OBJECT)	\$1,880,800				\$1,880,800	\$1,880,800		
OPERATING EXPENSES (OBJECT)	265,600				265,600	265,600		
CAPITAL OUTLAY (OBJECT)	23,300				23,300	23,300		
TRUSTEE/BENEFIT PYMT (OBJECT)	1,784,500				1,784,500	1,784,500		
Total Program	3,954,200				3,954,200	3,954,200		

**EXTENDED EMPLOYMENT SERVICES**

PERSONNEL COSTS (OBJECT)	431,000			(\$10,000)	421,000	421,000		
OPERATING EXPENSES (OBJECT)	23,700			10,000	33,700	32,827		\$873
TRUSTEE/BENEFIT PYMT (OBJECT)	4,052,600				4,052,600	3,105,125		947,475
Total Program	4,507,300				4,507,300	3,558,952		948,348

**COUNCIL DEAF & HARD OF HEARING**

PERSONNEL COSTS (OBJECT)	217,500				217,500	204,141		13,359
OPERATING EXPENSES (OBJECT)	45,600				45,600	45,600		
CAPITAL OUTLAY (OBJECT)	3,700				3,700	3,700		
Total Program	266,800				266,800	253,441		13,359

<b>Total Fund - 0001</b>	8,728,300				8,728,300	7,766,593		961,707
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**REHABILITATION REVENUE AND REFUNDS - 0288**

**VOCATIONAL REHABILITATION**

PERSONNEL COSTS (OBJECT)	58,800				58,800	57,390		1,410
CAPITAL OUTLAY (OBJECT)	2,700				2,700	2,700		
TRUSTEE/BENEFIT PYMT (OBJECT)	1,081,500				1,081,500	932,466		149,034
Total Program	1,143,000				1,143,000	992,556		150,444
<b>Total Fund - 0288</b>	1,143,000				1,143,000	992,556		150,444

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**VOCATIONAL REHABILITATION - 523**

**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>FEDERAL GRANTS - 0348</b>								
<b>VOCATIONAL REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	8,298,000				8,298,000	7,713,139		584,861
OPERATING EXPENSES (OBJECT)	1,436,900				1,436,900	1,212,302		224,598
CAPITAL OUTLAY (OBJECT)	80,600				80,600	77,604		2,996
TRUSTEE/BENEFIT PYMT (OBJECT)	7,729,700				7,729,700	5,660,887		2,068,813
Total Program	17,545,200				17,545,200	14,663,932		2,881,268
<b>Total Fund - 0348</b>	17,545,200				17,545,200	14,663,932		2,881,268
<b>MISCELLANEOUS REVENUE - 0349</b>								
<b>VOCATIONAL REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	70,400				70,400	51,941		18,459
OPERATING EXPENSES (OBJECT)	1,700				1,700	601		1,099
TRUSTEE/BENEFIT PYMT (OBJECT)	894,500				894,500	61,062		833,438
Total Program	966,600				966,600	113,604		852,996
<b>COUNCIL DEAF &amp; HARD OF HEARING</b>								
OPERATING EXPENSES (OBJECT)	3,000				3,000	1,781		1,219
Total Program	3,000				3,000	1,781		1,219
<b>Total Fund - 0349</b>	969,600				969,600	115,385		854,215
<b>Total Agency - 523</b>	\$28,386,100				\$28,386,100	\$23,538,466		\$4,847,634



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$219,300				\$219,300	\$24,880		\$194,420
Total Program	219,300				219,300	24,880		194,420
<b>Total Fund - 0125</b>	219,300				219,300	24,880		194,420
<b>STATE REGULATORY - 0229</b>								
<b>PUBLIC UTILITIES COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	4,409,300			(\$400,000)	4,009,300	3,990,801		18,499
OPERATING EXPENSES (OBJECT)	3,347,000			400,000	3,747,000	2,727,754	\$120,283	898,963
CAPITAL OUTLAY (OBJECT)	800,400				800,400	6,642	272,920	520,838
Total Program	8,556,700				8,556,700	6,725,197	393,203	1,438,300
<b>Total Fund - 0229</b>	8,556,700				8,556,700	6,725,197	393,203	1,438,300
<b>FEDERAL GRANTS - 0348</b>								
<b>PUBLIC UTILITIES COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	256,700				256,700	141,925		114,775
OPERATING EXPENSES (OBJECT)	69,200				69,200	52,315		16,885
Total Program	325,900				325,900	194,240		131,660
<b>Total Fund - 0348</b>	325,900				325,900	194,240		131,660
<b>Total Agency - 900</b>	\$9,101,900				\$9,101,900	\$6,944,317	\$393,203	\$1,764,380

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

CATASTROPHIC HEALTH CARE - 903

FUND AND PROGRAM	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CATASTROPHIC HEALTH CARE - 0301								
CATASTROPHIC HEALTH CARE								
OPERATING EXPENSES (OBJECT)		\$419,062			\$419,062	\$419,062		
TRUSTEE/BENEFIT PYMT (OBJECT)		17,289,587			17,289,587	17,289,587		
Total Program		17,708,649			17,708,649	17,708,649		
Total Fund - 0301		17,708,649			17,708,649	17,708,649		
Total Agency - 903		\$17,708,649			\$17,708,649	\$17,708,649		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO STATE INDEPENDENT LIVING COUNCIL - 905**

**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>INDEPENDENT LIVING COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	\$117,000				\$117,000	\$114,601		\$2,399
OPERATING EXPENSES (OBJECT)	106,700				106,700	101,108		5,592
Total Program	223,700				223,700	215,709		7,991
<b>Total Fund - 0001</b>	223,700				223,700	215,709		7,991
<b>INDEPENDENT LIVING COUNCIL - 0291</b>								
<b>INDEPENDENT LIVING COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	265,100				265,100	166,034		99,066
OPERATING EXPENSES (OBJECT)	91,300				91,300	62,849		28,451
Total Program	356,400				356,400	228,883		127,517
<b>Total Fund - 0291</b>	356,400				356,400	228,883		127,517
<b>FEDERAL GRANTS - 0348</b>								
<b>INDEPENDENT LIVING COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	48,900				48,900			48,900
OPERATING EXPENSES (OBJECT)	18,500				18,500			18,500
TRUSTEE/BENEFIT PYMT (OBJECT)	50,300				50,300			50,300
Total Program	117,700				117,700			117,700
<b>Total Fund - 0348</b>	117,700				117,700			117,700
<b>Total Agency - 905</b>	\$697,800				\$697,800	\$444,592		\$253,208

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**PANHANDLE HEALTH DISTRICT I - 951**

**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>PUBLIC HEALTH - 0290</b>								
<b>HEALTH DISTRICT I</b>								
PERSONNEL COSTS (OBJECT)	\$1,125,971		\$7,416,029	(\$320,000)	\$8,222,000	\$8,125,202		\$96,798
OPERATING EXPENSES (OBJECT)	151,100		2,916,346	100,000	3,167,446	2,853,912		313,534
CAPITAL OUTLAY (OBJECT)			399,600	210,000	609,600	563,827		45,773
TRUSTEE/BENEFIT PYMT (OBJECT)			95,000	10,000	105,000	96,547		8,453
Total Program	1,277,071		10,826,975		12,104,046	11,639,488		464,558
<b>Total Fund - 0290</b>	1,277,071		10,826,975		12,104,046	11,639,488		464,558
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT I</b>								
PERSONNEL COSTS (OBJECT)	76,600			(1,025)	75,575	75,575		
OPERATING EXPENSES (OBJECT)	43,800			1,025	44,825	44,825		
Total Program	120,400				120,400	120,400		
<b>Total Fund - 0499</b>	120,400				120,400	120,400		
<b>Total Agency - 951</b>	\$1,397,471		\$10,826,975		\$12,224,446	\$11,759,888		\$464,558

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**NORTH CENTRAL HEALTH DISTRICT II - 952**

**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 II</b>								
PERSONNEL COSTS (OBJECT)	\$836,221		\$2,765,544		\$3,601,765	\$3,316,610		\$285,155
OPERATING EXPENSES (OBJECT)	19,550		942,550		962,100	833,669		128,431
CAPITAL OUTLAY (OBJECT)			900,000		900,000	573,206		326,794
TRUSTEE/BENEFIT PYMT (OBJECT)			532,000		532,000	48,359		483,641
Total Program	855,771		5,140,094		5,995,865	4,771,844		1,224,021
<b>Total Fund - 0290</b>	855,771		5,140,094		5,995,865	4,771,844		1,224,021
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT II</b>								
PERSONNEL COSTS (OBJECT)	40,800			(\$17,403)	23,397	23,397		
OPERATING EXPENSES (OBJECT)	31,900			17,403	49,303	49,303		
Total Program	72,700				72,700	72,700		
<b>Total Fund - 0499</b>	72,700				72,700	72,700		
<b>Total Agency - 952</b>	\$928,471		\$5,140,094		\$6,068,565	\$4,844,544		\$1,224,021

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**SOUTHWEST HEALTH DISTRICT III - 953**

**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 III</b>								
PERSONNEL COSTS (OBJECT)	\$1,249,100		\$5,628,728	(\$200,000)	\$6,677,828	\$6,457,006		\$220,822
OPERATING EXPENSES (OBJECT)	154,571		1,801,325	247,000	2,202,896	2,110,703		92,193
CAPITAL OUTLAY (OBJECT)			269,764		269,764	109,787		159,977
TRUSTEE/BENEFIT PYMT (OBJECT)			108,742	(47,000)	61,742	50,974		10,768
Total Program	1,403,671		7,808,559		9,212,230	8,728,470		483,760
<b>Total Fund - 0290</b>	1,403,671		7,808,559		9,212,230	8,728,470		483,760
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT III</b>								
PERSONNEL COSTS (OBJECT)	65,000			(26,622)	38,378	38,378		
OPERATING EXPENSES (OBJECT)	74,500			26,622	101,122	101,122		
Total Program	139,500				139,500	139,500		
<b>Total Fund - 0499</b>	139,500				139,500	139,500		
<b>Total Agency - 953</b>	\$1,543,171		\$7,808,559		\$9,351,730	\$8,867,970		\$483,760

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**CENTRAL HEALTH DISTRICT IV - 954**

**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 IV</b>								
PERSONNEL COSTS (OBJECT)	\$1,997,971		\$6,379,129	(\$439,985)	\$7,937,115	\$7,937,115		
OPERATING EXPENSES (OBJECT)	283,300		1,238,700	439,985	1,961,985	1,666,432		\$295,553
CAPITAL OUTLAY (OBJECT)			2,341,500		2,341,500	2,030,426		311,074
TRUSTEE/BENEFIT PYMT (OBJECT)			364,400		364,400	361,982		2,418
Total Program	2,281,271		10,323,729		12,605,000	11,995,955		609,045
<b>Total Fund - 0290</b>	2,281,271		10,323,729		12,605,000	11,995,955		609,045
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT IV</b>								
PERSONNEL COSTS (OBJECT)	83,479			(34,540)	48,939	48,939		
OPERATING EXPENSES (OBJECT)	80,021			34,540	114,561	114,561		
Total Program	163,500				163,500	163,500		
<b>Total Fund - 0499</b>	163,500				163,500	163,500		
<b>Total Agency - 954</b>	\$2,444,771		\$10,323,729		\$12,768,500	\$12,159,455		\$609,045

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

**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 V</b>								
PERSONNEL COSTS (OBJECT)	\$1,083,171		\$3,703,073		\$4,786,244	\$4,652,700		\$133,544
OPERATING EXPENSES (OBJECT)	130,800		1,369,848		1,500,648	1,290,087		210,561
CAPITAL OUTLAY (OBJECT)			275,600		275,600	257,130		18,470
TRUSTEE/BENEFIT PYMT (OBJECT)			1,538,100		1,538,100	1,496,344		41,756
Total Program	1,213,971		6,886,621		8,100,592	7,696,261		404,331
<b>Total Fund - 0290</b>	1,213,971		6,886,621		8,100,592	7,696,261		404,331
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT V</b>								
PERSONNEL COSTS (OBJECT)	71,300			(\$28,599)	42,701	42,701		
OPERATING EXPENSES (OBJECT)	7,800			28,599	36,399	35,988		411
Total Program	79,100				79,100	78,689		411
<b>Total Fund - 0499</b>	79,100				79,100	78,689		411
<b>Total Agency - 955</b>	\$1,293,071		\$6,886,621		\$8,179,692	\$7,774,950		\$404,742



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**SOUTHEAST HEALTH DISTRICT VI - 956**

**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 VI</b>								
PERSONNEL COSTS (OBJECT)	\$1,023,300		\$4,318,200		\$5,341,500	\$5,084,094		\$257,406
OPERATING EXPENSES (OBJECT)	158,471		1,421,076		1,579,547	1,365,121		214,426
CAPITAL OUTLAY (OBJECT)			336,412		336,412	269,481		66,931
Total Program	1,181,771		6,075,688		7,257,459	6,718,696		538,763
<b>Total Fund - 0290</b>	1,181,771		6,075,688		7,257,459	6,718,696		538,763
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT VI</b>								
PERSONNEL COSTS (OBJECT)	56,800			(\$177)	56,623	56,623		
OPERATING EXPENSES (OBJECT)	35,400			177	35,577	35,577		
Total Program	92,200				92,200	92,200		
<b>Total Fund - 0499</b>	92,200				92,200	92,200		
<b>Total Agency - 956</b>	\$1,273,971		\$6,075,688		\$7,349,659	\$6,810,896		\$538,763

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**EASTERN IDAHO HEALTH DISTRICT VII - 957**

**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 VII</b>								
PERSONNEL COSTS (OBJECT)	\$1,066,971		\$4,777,658		\$5,844,629	\$5,814,592		\$30,037
OPERATING EXPENSES (OBJECT)	141,100		2,067,667		2,208,767	2,095,328		113,439
CAPITAL OUTLAY (OBJECT)			240,000		240,000	145,347		94,653
Total Program	1,208,071		7,085,325		8,293,396	8,055,267		238,129
<b>Total Fund - 0290</b>	1,208,071		7,085,325		8,293,396	8,055,267		238,129
<b>MILLENNIUM INCOME - 0499</b>								
<b>HEALTH DISTRICT VII</b>								
PERSONNEL COSTS (OBJECT)	18,000			(\$2,638)	15,362	15,362		
OPERATING EXPENSES (OBJECT)	64,600			2,638	67,238	67,170		68
Total Program	82,600				82,600	82,532		68
<b>Total Fund - 0499</b>	82,600				82,600	82,532		68
<b>Total Agency - 957</b>	\$1,290,671		\$7,085,325		\$8,375,996	\$8,137,799		\$238,197

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)
		\$3,950,000			\$3,950,000	\$3,950,000		
		3,950,000			3,950,000	3,950,000		
		3,950,000			3,950,000	3,950,000		
		\$3,950,000			\$3,950,000	\$3,950,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

POTATO COMMISSION - 962  
FUND AND PROGRAM

POTATO COMMISSION - 1400

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
POTATO COMMISSION								
OPERATING EXPENSES (OBJECT)		\$15,652,000			\$15,652,000	\$15,652,000		
Total Program		15,652,000			15,652,000	15,652,000		
<b>Total Fund - 1400</b>		15,652,000			15,652,000	15,652,000		
<b>Total Agency - 962</b>		\$15,652,000			\$15,652,000	\$15,652,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
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DAIRY COMMISSION - 964

FUND AND PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DAIRY PRODUCTS COMMISSION - 1401								
DAIRY PRODUCTS COMMISSION								
OPERATING EXPENSES (OBJECT)		\$13,726,000			\$13,726,000	\$13,726,000		
Total Program		13,726,000			13,726,000	13,726,000		
Total Fund - 1401		13,726,000			13,726,000	13,726,000		
Total Agency - 964		\$13,726,000			\$13,726,000	\$13,726,000		

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

**WHEAT COMMISSION - 1402**

**WHEAT COMMISSION**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OPERATING EXPENSES (OBJECT)		\$3,265,000			\$3,265,000	\$3,265,000		
Total Program		3,265,000			3,265,000	3,265,000		
<b>Total Fund - 1402</b>		3,265,000			3,265,000	3,265,000		
<b>Total Agency - 966</b>		\$3,265,000			\$3,265,000	\$3,265,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
IDAHO BUILDING AUTHORITY - 1490								
IDAHO STATE BUILDING AUTHORITY								
OPERATING EXPENSES (OBJECT)		\$96,610,000			\$96,610,000	\$96,610,000		
Total Program		96,610,000			96,610,000	96,610,000		
Total Fund - 1490		96,610,000			96,610,000	96,610,000		
Total Agency - 968		\$96,610,000			\$96,610,000	\$96,610,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
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IDAHO FISH & WILDLIFE FOUNDATION - 1350

OPERATING EXPENSES (OBJECT)		\$8,595,000			\$8,595,000	\$8,595,000		
Total Program		8,595,000			8,595,000	8,595,000		
<b>Total Fund - 1350</b>		8,595,000			8,595,000	8,595,000		
<b>Total Agency - 969</b>		\$8,595,000			\$8,595,000	\$8,595,000		



State of Idaho  
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$9,087,677,318	\$2,393,483,362	\$112,857,426	\$2,593,100	\$11,596,611,206	\$10,335,337,911	\$163,111,373	\$1,098,161,922

# Detail Financial Schedules

By Agency and Program



Farragut State Park

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SENATE								
NO OBJECT		\$2,990,796			\$2,990,796	\$2,990,796		
Total Program		2,990,796			2,990,796	2,990,796		
SENATE - GF								
NO OBJECT	\$262,599				262,599	237,638		\$24,961
Total Program	262,599				262,599	237,638		24,961
<b>Total Agency - 100</b>	\$262,599	\$2,990,796			\$3,253,395	\$3,228,434		\$24,961

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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		\$5,411,883			\$5,411,883	\$5,411,883		
Total Program		5,411,883			5,411,883	5,411,883		
<b>HOUSE - GF</b>								
NO OBJECT	\$262,500				262,500	237,638		\$24,862
Total Program	262,500				262,500	237,638		24,862
<b>Total Agency -     101</b>	\$262,500	\$5,411,883			\$5,674,383	\$5,649,521		\$24,862

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

LEGISLATIVE SERVICES - 102  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEGISLATIVE SERVICES OFFICE								
PERSONNEL COSTS (OBJECT)	\$7,261,800			(\$85,000)	\$7,176,800	\$6,297,424		\$879,376
OPERATING EXPENSES (OBJECT)	1,449,900			85,000	1,534,900	415,294		1,119,606
Total Program	8,711,700				8,711,700	6,712,718		1,998,982
REDISTRICTING COMMISSION								
OPERATING EXPENSES (OBJECT)	45,000				45,000	45,000		
Total Program	45,000				45,000	45,000		
Total Agency - 102	\$8,756,700				\$8,756,700	\$6,757,718		\$1,998,982

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

OFFICE OF PERFORMANCE EVALUATIONS - 104  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFC OF PERFORMANCE EVALUATIONS								
PERSONNEL COSTS (OBJECT)	\$838,100			(\$20,015)	\$818,085	\$801,529		\$16,556
OPERATING EXPENSES (OBJECT)	59,100			18,000	77,100	71,426		5,674
CAPITAL OUTLAY (OBJECT)	2,300			2,015	4,315	4,315		
Total Program	899,500				899,500	877,270		22,230
Total Agency - 104	\$899,500				\$899,500	\$877,270		\$22,230

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**JUDICIAL BRANCH  
PROGRAM**

**A - 110**

	<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>COMM BASED SUBSTANCE ABUSE</b>								
PERSONNEL COSTS (OBJECT)	\$210,000			\$1,390	\$211,390	\$211,389		\$1
OPERATING EXPENSES (OBJECT)	291,200			(31,593)	259,607	255,936		3,671
TRUSTEE/BENEFIT PYMT (OBJECT)	5,041,600			30,203	5,071,803	5,071,803		
Total Program	5,542,800				5,542,800	5,539,128		3,672
<b>COURT OF APPEALS</b>								
PERSONNEL COSTS (OBJECT)	2,209,500			(88,561)	2,120,939	2,120,939		
OPERATING EXPENSES (OBJECT)	51,800			88,561	140,361	140,361		
Total Program	2,261,300				2,261,300	2,261,300		
<b>DISTRICT COURTS</b>								
PERSONNEL COSTS (OBJECT)	21,827,100			(1,154,321)	20,672,779	20,501,558		171,221
OPERATING EXPENSES (OBJECT)	5,155,000			4,970,667	10,125,667	9,659,690		465,977
CAPITAL OUTLAY (OBJECT)	6,998,000			(3,865,851)	3,132,149	2,869,149	\$263,000	
TRUSTEE/BENEFIT PYMT (OBJECT)				29,000	29,000	29,000		
Total Program	33,980,100			(20,505)	33,959,595	33,059,397	263,000	637,198
<b>GUARDIAN AD LITEM</b>								
PERSONNEL COSTS (OBJECT)	16,700			120	16,820	16,820		
OPERATING EXPENSES (OBJECT)				2,280	2,280	1,516		764
TRUSTEE/BENEFIT PYMT (OBJECT)	1,092,500			(2,400)	1,090,100	1,090,100		
Total Program	1,109,200				1,109,200	1,108,436		764
<b>JUDICIAL COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	1,800			10,000	11,800	3,781		8,019
OPERATING EXPENSES (OBJECT)	129,000			(10,000)	119,000	104,754		14,246
Total Program	130,800				130,800	108,535		22,265

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**JUDICIAL BRANCH  
PROGRAM**

**A - 110**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>MAGISTRATES DIVISION</b>								
PERSONNEL COSTS (OBJECT)	16,672,500			43,286	16,715,786	16,649,717		66,069
OPERATING EXPENSES (OBJECT)	2,240,900			4,719	2,245,619	2,030,556		215,063
CAPITAL OUTLAY (OBJECT)	2,500			(2,500)				
Total Program	18,915,900			45,505	18,961,405	18,680,273		281,132
<b>SENIOR JUDGES</b>								
PERSONNEL COSTS (OBJECT)	1,181,900				1,181,900	1,042,922		138,978
Total Program	1,181,900				1,181,900	1,042,922		138,978
<b>SUPREME COURT</b>								
PERSONNEL COSTS (OBJECT)	6,273,500			(600,447)	5,673,053	5,626,020		47,033
OPERATING EXPENSES (OBJECT)	3,218,700			414,047	3,632,747	2,065,077	78,292	1,489,378
CAPITAL OUTLAY (OBJECT)				131,200	131,200	131,200		
TRUSTEE/BENEFIT PYMT (OBJECT)	225,600			30,200	255,800	255,800		
Total Program	9,717,800			(25,000)	9,692,800	8,078,097	78,292	1,536,411
<b>WATER ADJUDICATION</b>								
PERSONNEL COSTS (OBJECT)	735,800			(31,437)	704,363	704,363		
OPERATING EXPENSES (OBJECT)	166,300			31,437	197,737	197,737		
Total Program	902,100				902,100	902,100		
<b>Total Agency - 110</b>	<b>\$73,741,900</b>				<b>\$73,741,900</b>	<b>\$70,780,188</b>	<b>\$341,292</b>	<b>\$2,620,420</b>



State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)	\$162,900			(\$17,345)	\$145,555	\$144,425		\$1,130
OPERATING EXPENSES (OBJECT)	14,000			13,734	27,734	25,140		2,594
CAPITAL OUTLAY (OBJECT)	700			3,612	4,312	4,312		
Total Program	177,600			1	177,601	173,877		3,724
Total Agency - 120	\$177,600			\$1	\$177,601	\$173,877		\$3,724

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$2,184,400			(\$60,000)	\$2,124,400	\$2,119,159		\$5,241
OPERATING EXPENSES (OBJECT)	2,737,000			60,000	2,797,000	2,675,627		121,373
Total Program	4,921,400				4,921,400	4,794,786		126,614
<b>DEMOCRACY FUND</b>								
PERSONNEL COSTS (OBJECT)		\$62,398			62,398	62,398		
OPERATING EXPENSES (OBJECT)		658,472			658,472	658,472		
Total Program		720,870			720,870	720,870		
<b>HEALTH CARE DIRECTIVE REGISTRY</b>								
OPERATING EXPENSES (OBJECT)		733			733	733		
Total Program		733			733	733		
<b>Total Agency - 130</b>	<b>\$4,921,400</b>	<b>\$721,603</b>			<b>\$5,643,003</b>	<b>\$5,516,389</b>		<b>\$126,614</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)	\$48,600				\$48,600	\$47,920		\$680
Total Program	48,600				48,600	47,920		680
Total Agency -     131	\$48,600				\$48,600	\$47,920		\$680

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)		\$395,702			\$395,702	\$395,702		
Total Program		395,702			395,702	395,702		
Total Agency - 133		\$395,702			\$395,702	\$395,702		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$606,400				\$606,400	\$540,640		\$65,760
OPERATING EXPENSES (OBJECT)	124,000				124,000	111,468		12,532
CAPITAL OUTLAY (OBJECT)	9,300				9,300	7,990		1,310
Total Program	739,700				739,700	660,098		79,602
<b>BUSINESS INFOR INFRASTURE</b>								
PERSONNEL COSTS (OBJECT)		\$44,314			44,314	44,314		
OPERATING EXPENSES (OBJECT)		1,005,368			1,005,368	1,005,368		
CAPITAL OUTLAY (OBJECT)		62,659			62,659	62,659		
Total Program		1,112,341			1,112,341	1,112,341		
<b>COMPUTER CENTER</b>								
PERSONNEL COSTS (OBJECT)	5,756,255			(\$150,000)	5,606,255	4,531,911		1,074,344
OPERATING EXPENSES (OBJECT)	4,895,049			(200,000)	4,695,049	2,420,414		2,274,635
CAPITAL OUTLAY (OBJECT)	240,875			350,000	590,875	339,789		251,086
Total Program	10,892,179				10,892,179	7,292,114		3,600,065
<b>STATEWIDE ACCOUNTING</b>								
PERSONNEL COSTS (OBJECT)	1,750,500				1,750,500	1,685,551		64,949
OPERATING EXPENSES (OBJECT)	3,981,000			(453,000)	3,528,000	3,107,861		420,139
CAPITAL OUTLAY (OBJECT)	4,200			5,000	9,200	8,379		821
Total Program	5,735,700			(448,000)	5,287,700	4,801,791		485,909
<b>STATEWIDE PAYROLL</b>								
PERSONNEL COSTS (OBJECT)	1,517,700				1,517,700	1,411,453		106,247
OPERATING EXPENSES (OBJECT)	2,954,300			448,000	3,402,300	2,964,047		438,253
CAPITAL OUTLAY (OBJECT)	13,800				13,800	13,800		
Total Program	4,485,800			448,000	4,933,800	4,389,300		544,500
<b>Total Agency - 140</b>	<b>\$21,853,379</b>	<b>\$1,112,341</b>			<b>\$22,965,720</b>	<b>\$18,255,644</b>		<b>\$4,710,076</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		\$155,361			\$155,361	\$155,361		
OPERATING EXPENSES (OBJECT)		77,857			77,857	77,857		
Total Program		233,218			233,218	233,218		
<b>MILLENNIUM FUND T/B PMTS</b>								
OPERATING EXPENSES (OBJECT)	\$80,000				80,000	70,766		\$9,234
Total Program	80,000				80,000	70,766		9,234
<b>STATE TREASURER ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	2,539,039			(\$328,529)	2,210,510	2,178,516		31,994
OPERATING EXPENSES (OBJECT)	1,724,989			125,057	1,850,046	1,606,088		243,958
CAPITAL OUTLAY (OBJECT)				233,472	233,472	209,662		23,810
Total Program	4,264,028			30,000	4,294,028	3,994,266		299,762
<b>UCP ESCHEAT TRUST</b>								
OPERATING EXPENSES (OBJECT)		304,929			304,929	304,929		
Total Program		304,929			304,929	304,929		
<b>Total Agency - 150</b>	<b>\$4,344,028</b>	<b>\$538,147</b>		<b>\$30,000</b>	<b>\$4,912,175</b>	<b>\$4,603,179</b>		<b>\$308,996</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE TREASURER CONTROL - 152  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
CONTROL AGENCY-TAN								
OPERATING EXPENSES (OBJECT)		\$21,373,550			\$21,373,550	\$21,373,550		
Total Program		21,373,550			21,373,550	21,373,550		
IDAHO BOND BANK								
OPERATING EXPENSES (OBJECT)		33,669			33,669	33,669		
Total Program		33,669			33,669	33,669		
Total Agency - 152		\$21,407,219			\$21,407,219	\$21,407,219		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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 CHILDR</b>								
PERSONNEL COSTS (OBJECT)	\$853,300			(\$5,650)	\$847,650	\$830,747		\$16,903
OPERATING EXPENSES (OBJECT)	259,000			5,650	264,650	264,341		309
CAPITAL OUTLAY (OBJECT)	48,500				48,500	32,859		15,641
TRUSTEE/BENEFIT PYMT (OBJECT)	788,700				788,700	735,407		53,293
Total Program	1,949,500				1,949,500	1,863,354		86,146
<b>SPECIAL LITIGATION</b>								
OPERATING EXPENSES (OBJECT)	890,700				890,700	530,210		360,490
Total Program	890,700				890,700	530,210		360,490
<b>STATE LEGAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	20,930,700				20,930,700	20,774,341		156,359
OPERATING EXPENSES (OBJECT)	1,302,800			(53,699)	1,249,101	950,347		298,754
CAPITAL OUTLAY (OBJECT)	244,900			199	245,099	231,648		13,451
TRUSTEE/BENEFIT PYMT (OBJECT)				53,500	53,500	50,824		2,676
Total Program	22,478,400				22,478,400	22,007,160		471,240
<b>Total Agency - 160</b>	<b>\$25,318,600</b>				<b>\$25,318,600</b>	<b>\$24,400,724</b>		<b>\$917,876</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>PUB SCH BOND LEVY-COOPERATIVE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	\$23,184,500	\$22,409,764			\$45,594,264	\$22,409,764		\$23,184,500
Total Program	23,184,500	22,409,764			45,594,264	22,409,764		23,184,500
<b>PUB SCH CHILDREN'S PROGRAMS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	310,044,600			\$5,291,014	315,335,614	279,920,188	\$2,409,281	33,006,145
Total Program	310,044,600			5,291,014	315,335,614	279,920,188	2,409,281	33,006,145
<b>PUB SCHOOL STABILIZATION FUND</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		16,634,632			16,634,632	16,634,632		
Total Program		16,634,632			16,634,632	16,634,632		
<b>PUBLIC SCHOOL DEAF/BLIND SRVCS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	10,979,400				10,979,400	10,646,700		332,700
Total Program	10,979,400				10,979,400	10,646,700		332,700
<b>PUBLIC SCHOOLS ADMINISTRATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	93,724,700			574,821	94,299,521	90,652,759	3,646,762	
Total Program	93,724,700			574,821	94,299,521	90,652,759	3,646,762	
<b>PUBLIC SCHOOLS CENTRAL SERVICE</b>								
OPERATING EXPENSES (OBJECT) TRUSTEE/BENEFIT PYMT (OBJECT)	14,475,300			(1,503,492)	12,971,808	12,118,429	853,379	
Total Program	14,475,300			(1,503,492)	12,971,808	12,118,429	853,379	
<b>PUBLIC SCHOOLS FACILITIES</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	30,361,200			418,183	30,779,383	30,779,383		
Total Program	30,361,200			418,183	30,779,383	30,779,383		
<b>PUBLIC SCHOOLS OPERATIONS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	687,765,800			11,452,339	699,218,139	674,735,454	24,482,686	(1)
Total Program	687,765,800			11,452,339	699,218,139	674,735,454	24,482,686	(1)

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170**  
**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>PUBLIC SCHOOLS TEACHERS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	970,079,600			(16,232,866)	953,846,734	942,841,333	4,787,432	6,217,969
Total Program	970,079,600			(16,232,866)	953,846,734	942,841,333	4,787,432	6,217,969
<b>ST DEPT OF ED/OPER FUND</b>								
PERSONNEL COSTS (OBJECT)	13,893,200			(210,000)	13,683,200	12,255,342		1,427,858
OPERATING EXPENSES (OBJECT)	17,198,800			(1,702)	17,197,098	14,364,474	26,391	2,806,233
CAPITAL OUTLAY (OBJECT)	139,500			200,407	339,907	322,905		17,002
TRUSTEE/BENEFIT PYMT (OBJECT)	8,431,500			11,744	8,443,244	4,743,220		3,700,024
Total Program	39,663,000			449	39,663,449	31,685,941	26,391	7,951,117
<b>Total Agency - 170</b>	<b>\$2,180,278,100</b>	<b>\$39,044,396</b>		<b>\$448</b>	<b>\$2,219,322,944</b>	<b>\$2,112,424,583</b>	<b>\$36,205,931</b>	<b>\$70,692,430</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

OFFICE OF INFORMATION TECHNOLOGY SERV IC - 177  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF IT SERVICES								
PERSONNEL COSTS (OBJECT)	\$2,827,600				\$2,827,600	\$2,689,730		\$137,870
OPERATING EXPENSES (OBJECT)	2,626,000			(\$47,466)	2,578,534	2,207,195	\$198,042	173,297
CAPITAL OUTLAY (OBJECT)	727,000			47,466	774,466	717,353	56,977	136
TRUSTEE/BENEFIT PYMT (OBJECT)		\$5,056,803			5,056,803	5,056,803		
Total Program	6,180,600	5,056,803			11,237,403	10,671,081	255,019	311,303
Total Agency - 177	\$6,180,600	\$5,056,803			\$11,237,403	\$10,671,081	\$255,019	\$311,303

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

WORKFORCE DEVELOPMENT COUNCIL - 178  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WORKFORCE DEVELOPEMENT COUNCIL								
PERSONNEL COSTS (OBJECT)	\$471,700				\$471,700	\$434,749		\$36,951
OPERATING EXPENSES (OBJECT)	396,900			\$123,000	519,900	443,683		76,217
TRUSTEE/BENEFIT PYMT (OBJECT)	7,684,500			(123,000)	7,561,500	4,701,157		2,860,343
Total Program	8,553,100				8,553,100	5,579,589		2,973,511
Total Agency - 178	\$8,553,100				\$8,553,100	\$5,579,589		\$2,973,511

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
STEM ACTION CENTER								
PERSONNEL COSTS (OBJECT)	\$492,400				\$492,400	\$482,169		\$10,231
OPERATING EXPENSES (OBJECT)	5,178,000			(\$5,237)	5,172,763	5,072,592		100,171
CAPITAL OUTLAY (OBJECT)	6,200			5,237	11,437	11,437		
Total Program	5,676,600				5,676,600	5,566,198		110,402
Total Agency - 179	\$5,676,600				\$5,676,600	\$5,566,198		\$110,402

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DIV - FINANCIAL MANAGEMENT - 180  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF FINANCIAL MANAGEMT								
PERSONNEL COSTS (OBJECT)	\$1,756,800			(\$90,547)	\$1,666,253	\$1,639,590		\$26,663
OPERATING EXPENSES (OBJECT)	201,900			79,853	281,753	250,693		31,060
CAPITAL OUTLAY (OBJECT)				10,693	10,693	10,693		
Total Program	1,958,700			(1)	1,958,699	1,900,976		57,723
Total Agency - 180	\$1,958,700			(\$1)	\$1,958,699	\$1,900,976		\$57,723

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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	\$15,406		\$2,794
Total Program	18,200				18,200	15,406		2,794
<b>GOVERNOR ELECT TRANSITION</b>								
PERSONNEL COSTS (OBJECT)	25,000			(\$5,000)	20,000	9,184		10,816
OPERATING EXPENSES (OBJECT)				5,000	5,000	3,830		1,170
Total Program	25,000				25,000	13,014		11,986
<b>GOVERNOR'S EXPENSE ALLOWANCE</b>								
OPERATING EXPENSES (OBJECT)	5,000				5,000	2,995		2,005
Total Program	5,000				5,000	2,995		2,005
<b>GOVERNOR'S OFFICE ADMINISTRATN</b>								
PERSONNEL COSTS (OBJECT)	1,973,400			(188,500)	1,784,900	1,769,931		14,969
OPERATING EXPENSES (OBJECT)	406,900			168,411	575,311	573,029		2,282
CAPITAL OUTLAY (OBJECT)				20,089	20,089	20,089		
Total Program	2,380,300				2,380,300	2,363,049		17,251
<b>INL SETTLEMENT</b>								
OPERATING EXPENSES (OBJECT)		\$8,781			8,781	8,781		
Total Program		8,781			8,781	8,781		
<b>Total Agency - 181</b>	<b>\$2,428,500</b>	<b>\$8,781</b>			<b>\$2,437,281</b>	<b>\$2,403,245</b>		<b>\$34,036</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		\$170,939,616			\$170,939,616	\$170,939,616		
Total Program		170,939,616			170,939,616	170,939,616		
<b>JUDGES RETIREMENT FUND</b>								
OPERATING EXPENSES (OBJECT)		60,561			60,561	60,561		
TRUSTEE/BENEFIT PYMT (OBJECT)		6,689,007			6,689,007	6,689,007		
Total Program		6,749,568			6,749,568	6,749,568		
<b>JUDGES RETIREMENT FUND - ADM</b>								
PERSONNEL COSTS (OBJECT)	\$61,500				61,500	59,848		\$1,652
OPERATING EXPENSES (OBJECT)	1,000				1,000	927		73
Total Program	62,500				62,500	60,775		1,725
<b>PORTFOLIO INVESTMENT</b>								
PERSONNEL COSTS (OBJECT)	659,900				659,900	630,618		29,282
OPERATING EXPENSES (OBJECT)	215,500				215,500	157,160		58,340
CAPITAL OUTLAY (OBJECT)	18,000				18,000	3,359		14,641
Total Program	893,400				893,400	791,137		102,263
<b>RETIREMENT ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	4,414,100				4,414,100	4,172,806		241,294
OPERATING EXPENSES (OBJECT)	2,589,200				2,589,200	2,357,759	\$81,105	150,336
CAPITAL OUTLAY (OBJECT)	152,500				152,500	80,840	70,194	1,466
Total Program	7,155,800				7,155,800	6,611,405	151,299	393,096
<b>RETIREMENT MEDICAL INSURANCE</b>								
OPERATING EXPENSES (OBJECT)		221,429			221,429	221,429		
TRUSTEE/BENEFIT PYMT (OBJECT)		16,536,406			16,536,406	16,536,406		
Total Program		16,757,835			16,757,835	16,757,835		
<b>Total Agency - 183</b>	<b>\$8,111,700</b>	<b>\$194,447,019</b>			<b>\$202,558,719</b>	<b>\$201,910,336</b>	<b>\$151,299</b>	<b>\$497,084</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		\$124,170,940			\$124,170,940	\$124,170,940		
TRUSTEE/BENEFIT PYMT (OBJECT)		39,005,000			39,005,000	39,005,000		
Total Program		163,175,940			163,175,940	163,175,940		
<b>LIQUOR DIVISION OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	\$13,786,700			(\$99,900)	13,686,800	12,878,471		\$808,329
OPERATING EXPENSES (OBJECT)	6,694,500			99,900	6,794,400	6,039,210	\$25,925	729,265
CAPITAL OUTLAY (OBJECT)	929,700				929,700	222,706	502,095	204,899
Total Program	21,410,900				21,410,900	19,140,387	528,020	1,742,493
<b>Total Agency - 185</b>	<b>\$21,410,900</b>	<b>\$163,175,940</b>			<b>\$184,586,840</b>	<b>\$182,316,327</b>	<b>\$528,020</b>	<b>\$1,742,493</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		\$801,809			\$801,809	\$801,809		
OPERATING EXPENSES (OBJECT)		1,664,612			1,664,612	1,664,612		
Total Program		2,466,421			2,466,421	2,466,421		
<b>WORKER'S COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)		23,674,830			23,674,830	23,674,830		
OPERATING EXPENSES (OBJECT)		42,171,976			42,171,976	42,171,976		
TRUSTEE/BENEFIT PYMT (OBJECT)		172,851,034			172,851,034	172,851,034		
Total Program		238,697,840			238,697,840	238,697,840		
<b>Total Agency - 186</b>		\$241,164,261			\$241,164,261	\$241,164,261		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

IDAHO COMMISSION ON AGING - 187  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION ON AGING								
PERSONNEL COSTS (OBJECT)	\$1,209,000				\$1,209,000	\$1,150,692		\$58,308
OPERATING EXPENSES (OBJECT)	375,000				375,000	323,386	\$49,853	1,761
CAPITAL OUTLAY (OBJECT)	11,400				11,400	11,400		
TRUSTEE/BENEFIT PYMT (OBJECT)	11,999,000				11,999,000	11,607,972	391,028	
Total Program	13,594,400				13,594,400	13,093,450	440,881	60,069
Total Agency - 187	\$13,594,400				\$13,594,400	\$13,093,450	\$440,881	\$60,069

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

COMM-BLIND & VISUAL IMPAIR - 189  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION FOR BLIND								
PERSONNEL COSTS (OBJECT)	\$2,936,100			(\$129,832)	\$2,806,268	\$2,806,262		\$6
OPERATING EXPENSES (OBJECT)	826,400			63,431	889,831	734,773		155,058
CAPITAL OUTLAY (OBJECT)				40,102	40,102	38,602		1,500
TRUSTEE/BENEFIT PYMT (OBJECT)	1,238,900			26,299	1,265,199	1,098,776	\$29,724	136,699
Total Program	5,001,400				5,001,400	4,678,413	29,724	293,263
Total Agency - 189	\$5,001,400				\$5,001,400	\$4,678,413	\$29,724	\$293,263

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		\$137,150			\$137,150	\$137,150		
OPERATING EXPENSES (OBJECT)		318,070			318,070	61,503	\$256,567	
TRUSTEE/BENEFIT PYMT (OBJECT)		2,963,326			2,963,326	2,963,326		
Total Program		3,418,546			3,418,546	3,161,979	256,567	
<b>FEDERAL AND STATE CONTRACTS</b>								
PERSONNEL COSTS (OBJECT)	\$25,112,600			(\$4,420,177)	20,692,423	20,147,026		\$545,397
OPERATING EXPENSES (OBJECT)	21,909,400			5,534,443	27,443,843	17,535,216	9,778,798	129,829
CAPITAL OUTLAY (OBJECT)	31,000,000		\$52,096,300	708,831	83,805,131	32,470,176	51,322,398	12,557
Total Program	78,022,000		52,096,300	1,823,097	131,941,397	70,152,418	61,101,196	687,783
<b>HAZARDOUS MATERIALS-DEFICIENCY</b>								
OPERATING EXPENSES (OBJECT)						34,470		(34,470)
Total Program						34,470		(34,470)
<b>ID OFFICE OF EMERGENCY MANGT</b>								
PERSONNEL COSTS (OBJECT)	4,307,300				4,307,300	3,579,617		727,683
OPERATING EXPENSES (OBJECT)	4,055,200			(75,704)	3,979,496	1,034,327	141,424	2,803,745
CAPITAL OUTLAY (OBJECT)	51,800			100,754	152,554	148,127	2,999	1,428
TRUSTEE/BENEFIT PYMT (OBJECT)	11,225,600			(1,760,000)	9,465,600	4,735,700	553,764	4,176,136
Total Program	19,639,900			(1,734,950)	17,904,950	9,497,771	698,187	7,708,992
<b>MILITARY MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)	2,492,100			(196,697)	2,295,403	2,293,215		2,188
OPERATING EXPENSES (OBJECT)	535,900			297,054	832,954	737,018	5,715	90,221
CAPITAL OUTLAY (OBJECT)	204,500			150,287	354,787	354,787		
TRUSTEE/BENEFIT PYMT (OBJECT)	300,000			3,000	303,000	303,000		
Total Program	3,532,500			253,644	3,786,144	3,688,020	5,715	92,409

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**MILITARY DIVISION - 190**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>MILITARY'S EMERGENCY</b>								
PERSONNEL COSTS (OBJECT)		160,309			160,309	160,309		
OPERATING EXPENSES (OBJECT)		83,970			83,970	3,982	79,988	
TRUSTEE/BENEFIT PYMT (OBJECT)		20,811,878			20,811,878	20,811,878		
Total Program		21,056,157			21,056,157	20,976,169	79,988	
<b>PUBLIC SAFETY COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	2,401,500			(15,000)	2,386,500	2,268,110		118,390
OPERATING EXPENSES (OBJECT)	940,000			15,297	955,297	912,277	42,512	508
CAPITAL OUTLAY (OBJECT)	436,000				436,000	2,726		433,274
Total Program	3,777,500			297	3,777,797	3,183,113	42,512	552,172
<b>Total Agency - 190</b>	<b>\$104,971,900</b>	<b>\$24,474,703</b>	<b>\$52,096,300</b>	<b>\$342,088</b>	<b>\$181,884,991</b>	<b>\$110,693,940</b>	<b>\$62,184,165</b>	<b>\$9,006,886</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DIVISION OF HUMAN RESOURCES - 194  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DIVISION OF HUMAN RESOURCES								
PERSONNEL COSTS (OBJECT)	\$1,497,700				\$1,497,700	\$1,293,717		\$203,983
OPERATING EXPENSES (OBJECT)	664,300			(\$1,527)	662,773	626,566		36,207
CAPITAL OUTLAY (OBJECT)	2,000			1,527	3,527	3,527		
Total Program	2,164,000				2,164,000	1,923,810		240,190
Total Agency - 194	\$2,164,000				\$2,164,000	\$1,923,810		\$240,190

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

OFFICE OF SPECIES CONSERVATION - 195  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
OFFICE OF SPECIES CONSERVATION								
PERSONNEL COSTS (OBJECT)	\$1,283,400			(\$57,961)	\$1,225,439	\$985,331		\$240,108
OPERATING EXPENSES (OBJECT)	955,200			(25,578)	929,622	751,336	\$87,918	90,368
CAPITAL OUTLAY (OBJECT)	6,400			13,955	20,355	19,470		885
TRUSTEE/BENEFIT PYMT (OBJECT)	12,000,000			69,585	12,069,585	8,902,135		3,167,450
Total Program	14,245,000			1	14,245,001	10,658,272	87,918	3,498,811
Total Agency - 195	\$14,245,000			\$1	\$14,245,001	\$10,658,272	\$87,918	\$3,498,811



State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)	\$753,900				\$753,900	\$640,831		\$113,069
OPERATING EXPENSES (OBJECT)	500,900				500,900	361,878		139,022
TRUSTEE/BENEFIT PYMT (OBJECT)	766,400				766,400	649,230		117,170
Total Program	2,021,200				2,021,200	1,651,939		369,261
Total Agency - 196	\$2,021,200				\$2,021,200	\$1,651,939		\$369,261

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
WOLF CONTROL BOARD								
OPERATING EXPENSES (OBJECT)		\$716,092			\$716,092	\$716,092		
Total Program		716,092			716,092	716,092		
Total Agency -     197		\$716,092			\$716,092	\$716,092		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$547,400				\$547,400	\$492,095		\$55,305
OPERATING EXPENSES (OBJECT)	564,100			\$224,549	788,649	767,182		21,467
CAPITAL OUTLAY (OBJECT)				2,381	2,381	2,332		49
TRUSTEE/BENEFIT PYMT (OBJECT)	3,712,000			(226,930)	3,485,070	2,845,162		639,908
Total Program	4,823,500				4,823,500	4,106,771		716,729
<b>Total Agency -     198</b>	<b>\$4,823,500</b>				<b>\$4,823,500</b>	<b>\$4,106,771</b>		<b>\$716,729</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
ENERGY AND MINERAL RESOURCES								
PERSONNEL COSTS (OBJECT)	\$850,500				\$850,500	\$544,406		\$306,094
OPERATING EXPENSES (OBJECT)	393,800				393,800	219,456		174,344
CAPITAL OUTLAY (OBJECT)	6,400				6,400	5,733		667
TRUSTEE/BENEFIT PYMT (OBJECT)	58,000				58,000			58,000
Total Program	1,308,700				1,308,700	769,595		539,105
Total Agency - 199	\$1,308,700				\$1,308,700	\$769,595		\$539,105

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF ADMINISTRATION - 200**

	<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>ADMINISTRATIVE RULES</b>								
PERSONNEL COSTS (OBJECT)	\$261,100				\$261,100	\$249,975		\$11,125
OPERATING EXPENSES (OBJECT)	185,500				185,500	171,462		14,038
Total Program	446,600				446,600	421,437		25,163
<b>BOND PAYMENT PROGRAM</b>								
OPERATING EXPENSES (OBJECT)	5,351,200			(\$1,694,200)	3,657,000	3,246,934		410,066
CAPITAL OUTLAY (OBJECT)	6,525,800			1,694,200	8,220,000	8,220,000		
Total Program	11,877,000				11,877,000	11,466,934		410,066
<b>CAPITOL COMMISSION</b>								
OPERATING EXPENSES (OBJECT)	142,000				142,000	66,747		75,253
CAPITAL OUTLAY (OBJECT)	2,200,000				2,200,000			2,200,000
Total Program	2,342,000				2,342,000	66,747		2,275,253
<b>INSURANCE MANAGEMENT</b>								
OPERATING EXPENSES (OBJECT)		\$3,924,163			3,924,163	3,924,163		
TRUSTEE/BENEFIT PYMT (OBJECT)		297,881,348			297,881,348	297,881,348		
Total Program		301,805,511			301,805,511	301,805,511		
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,059,800			(50,000)	1,009,800	929,842		79,958
OPERATING EXPENSES (OBJECT)	289,400				289,400	172,349	\$6,500	110,551
Total Program	1,349,200			(50,000)	1,299,200	1,102,191	6,500	190,509
<b>OFFICE OF INSURANCE MANAGEMENT</b>								
PERSONNEL COSTS (OBJECT)	1,200,100				1,200,100	1,147,541		52,559
OPERATING EXPENSES (OBJECT)	750,500				750,500	540,881	125,000	84,619
CAPITAL OUTLAY (OBJECT)	200,000				200,000		200,000	
Total Program	2,150,600				2,150,600	1,688,422	325,000	137,178

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF ADMINISTRATION - 200**

<b>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 WORKS</b>								
PERSONNEL COSTS (OBJECT)	4,158,700			25,000	4,183,700	3,901,018		282,682
OPERATING EXPENSES (OBJECT)	12,065,500	62,155		(49,753)	12,077,902	11,752,956	10,284	314,662
CAPITAL OUTLAY (OBJECT)	165,093,297	77,545,813		50,953	242,690,063	111,328,549	59,022	131,302,492
Total Program	181,317,497	77,607,968		26,200	258,951,665	126,982,523	69,306	131,899,836
<b>PURCHASING</b>								
PERSONNEL COSTS (OBJECT)	2,158,400			25,000	2,183,400	2,015,016		168,384
OPERATING EXPENSES (OBJECT)	1,573,300	3,922,524		(2,500)	5,493,324	5,456,194	15,000	22,130
CAPITAL OUTLAY (OBJECT)				2,500	2,500	2,500		
Total Program	3,731,700	3,922,524		25,000	7,679,224	7,473,710	15,000	190,514
<b>Total Agency - 200</b>	<b>\$203,214,597</b>	<b>\$383,336,003</b>		<b>\$1,200</b>	<b>\$586,551,800</b>	<b>\$451,007,475</b>	<b>\$415,806</b>	<b>\$135,128,519</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF AGRICULTURE - 210**  
**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>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$2,117,800				\$2,117,800	\$1,826,117		\$291,683
OPERATING EXPENSES (OBJECT)	757,300				757,300	561,632		195,668
CAPITAL OUTLAY (OBJECT)	558,800				558,800	82,208		476,592
Total Program	3,433,900				3,433,900	2,469,957		963,943
<b>AGRICULTURAL INSPECTION</b>								
PERSONNEL COSTS (OBJECT)	8,976,800	\$309,154			9,285,954	8,612,885		673,069
OPERATING EXPENSES (OBJECT)	3,211,700	64,924		\$6,178	3,282,802	1,168,408		2,114,394
CAPITAL OUTLAY (OBJECT)	211,500	23,795		23,385	258,680	194,942		63,738
Total Program	12,400,000	397,873		29,563	12,827,436	9,976,235		2,851,201
<b>AGRICULTURAL RESOURCES</b>								
PERSONNEL COSTS (OBJECT)	2,640,000				2,640,000	1,924,868		715,132
OPERATING EXPENSES (OBJECT)	1,039,200			881	1,040,081	742,418		297,663
CAPITAL OUTLAY (OBJECT)	126,800				126,800	89,217		37,583
Total Program	3,806,000			881	3,806,881	2,756,503		1,050,378
<b>ANIMAL DAMAGE CONTROL</b>								
OPERATING EXPENSES (OBJECT)	11,200				11,200	8,200		3,000
TRUSTEE/BENEFIT PYMT (OBJECT)	420,200				420,200	391,333		28,867
Total Program	431,400				431,400	399,533		31,867
<b>ANIMAL INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	4,542,900			(105,000)	4,437,900	3,883,026		554,874
OPERATING EXPENSES (OBJECT)	1,162,600			100,000	1,262,600	1,028,682		233,918
CAPITAL OUTLAY (OBJECT)	412,800			51,967	464,767	307,136		157,631
TRUSTEE/BENEFIT PYMT (OBJECT)	38,200				38,200	15,000		23,200
Total Program	6,156,500			46,967	6,203,467	5,233,844		969,623

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	672,300			(30,000)	642,300	597,085		45,215
OPERATING EXPENSES (OBJECT)	1,367,600			(225,200)	1,142,400	654,839		487,561
CAPITAL OUTLAY (OBJECT)	3,200			200	3,400	3,377		23
TRUSTEE/BENEFIT PYMT (OBJECT)	1,407,500			255,000	1,662,500	1,421,328		241,172
Total Program	3,450,600				3,450,600	2,676,629		773,971
<b>PLANT INDUSTRIES</b>								
PERSONNEL COSTS (OBJECT)	6,050,300			(925,000)	5,125,300	4,573,402		551,898
OPERATING EXPENSES (OBJECT)	3,148,700			410,294	3,558,994	2,834,469		724,525
CAPITAL OUTLAY (OBJECT)	286,000			625,000	911,000	378,571		532,429
TRUSTEE/BENEFIT PYMT (OBJECT)	5,473,000			(98,000)	5,375,000	4,597,190		777,810
Total Program	14,958,000			12,294	14,970,294	12,383,632		2,586,662
<b>PLANT INDUSTRIES - DEFICIENCY</b>								
PERSONNEL COSTS (OBJECT)						96,269		(96,269)
OPERATING EXPENSES (OBJECT)						33,006		(33,006)
Total Program						129,275		(129,275)
<b>SHEEP COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	141,200			(33,000)	108,200	38,126		70,074
OPERATING EXPENSES (OBJECT)	37,700			33,000	70,700	15,667	\$21,695	33,338
CAPITAL OUTLAY (OBJECT)				6,800	6,800			6,800
Total Program	178,900			6,800	185,700	53,793	21,695	110,212
<b>Total Agency - 210</b>	<b>\$44,815,300</b>	<b>\$397,873</b>		<b>\$96,505</b>	<b>\$45,309,678</b>	<b>\$36,079,401</b>	<b>\$21,695</b>	<b>\$9,208,582</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$1,383,800				\$1,383,800	\$1,366,011		\$17,789
OPERATING EXPENSES (OBJECT)	394,600			(\$48)	394,552	337,555		56,997
CAPITAL OUTLAY (OBJECT)	3,700			48	3,748	3,426		322
TRUSTEE/BENEFIT PYMT (OBJECT)	1,253,200				1,253,200	1,253,200		
Total Program	3,035,300				3,035,300	2,960,192		75,108
<b>SOIL &amp; WATER CONSERVTN FEDERAL</b>								
PERSONNEL COSTS (OBJECT)	271,600				271,600	254,116		17,484
OPERATING EXPENSES (OBJECT)	17,500				17,500	4,247		13,253
Total Program	289,100				289,100	258,363		30,737
<b>Total Agency - 215</b>	<b>\$3,324,400</b>				<b>\$3,324,400</b>	<b>\$3,218,555</b>		<b>\$105,845</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$3,784,700				\$3,784,700	\$3,377,699		\$407,001
OPERATING EXPENSES (OBJECT)	10,203,600				10,203,600	8,428,544		1,775,056
CAPITAL OUTLAY (OBJECT)	9,100				9,100	6,842		2,258
TRUSTEE/BENEFIT PYMT (OBJECT)	28,316,600				28,316,600	14,877,207	\$1,614,953	11,824,440
Total Program	42,314,000				42,314,000	26,690,292	1,614,953	14,008,755
<b>Total Agency - 220</b>	\$42,314,000				\$42,314,000	\$26,690,292	\$1,614,953	\$14,008,755

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)	\$8,953,300			\$34,600	\$8,987,900	\$8,792,953		\$194,947
CAPITAL OUTLAY (OBJECT)	1,048,600				1,048,600	1,048,503		97
Total Program	10,001,900			34,600	10,036,500	9,841,456		195,044
<b>COMMUNITY RE-ENTRY CENTERS</b>								
PERSONNEL COSTS (OBJECT)	4,016,200			(180,200)	3,836,000	3,798,465		37,535
OPERATING EXPENSES (OBJECT)	1,819,400			12,671	1,832,071	1,659,594	\$84,945	87,532
CAPITAL OUTLAY (OBJECT)	196,800			204,541	401,341	306,216	40,659	54,466
Total Program	6,032,400			37,012	6,069,412	5,764,275	125,604	179,533
<b>COMMUNITY SUPERVISION</b>								
PERSONNEL COSTS (OBJECT)	24,125,100			(658,500)	23,466,600	23,093,606		372,994
OPERATING EXPENSES (OBJECT)	3,915,200			(377,954)	3,537,246	3,373,294	52,825	111,127
CAPITAL OUTLAY (OBJECT)	61,000			349,830	410,830	262,841	114,725	33,264
TRUSTEE/BENEFIT PYMT (OBJECT)				143,140	143,140	98,471	44,500	169
Total Program	28,101,300			(543,484)	27,557,816	26,828,212	212,050	517,554
<b>COUNTY/OUT OF STATE PLACEMENT</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)	27,455,700			1,885,300	29,341,000	27,663,570	1,677,430	
Total Program	27,455,700			1,885,300	29,341,000	27,663,570	1,677,430	
<b>ICI - OROFINO</b>								
PERSONNEL COSTS (OBJECT)	9,101,200			(1,073,200)	8,028,000	7,620,486		407,514
OPERATING EXPENSES (OBJECT)	2,814,800			(292,362)	2,522,438	2,157,413	190,023	175,002
CAPITAL OUTLAY (OBJECT)	102,000			276,230	378,230	267,906	27,680	82,644
Total Program	12,018,000			(1,089,332)	10,928,668	10,045,805	217,703	665,160

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF CORRECTION - 230**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>IMSI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	10,880,900			(576,000)	10,304,900	10,304,420		480
OPERATING EXPENSES (OBJECT)	1,979,200			(133,083)	1,846,117	1,739,682	104,696	1,739
CAPITAL OUTLAY (OBJECT)				159,783	159,783	26,015	128,515	5,253
Total Program	12,860,100			(549,300)	12,310,800	12,070,117	233,211	7,472
<b>ISCC - BOISE</b>								
PERSONNEL COSTS (OBJECT)	22,248,300			1,217,000	23,465,300	23,464,742		558
OPERATING EXPENSES (OBJECT)	6,174,600			(502,211)	5,672,389	5,542,560	129,599	230
CAPITAL OUTLAY (OBJECT)				196,874	196,874	195,299		1,575
Total Program	28,422,900			911,663	29,334,563	29,202,601	129,599	2,363
<b>ISCI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	23,105,400			(571,500)	22,533,900	22,529,279		4,621
OPERATING EXPENSES (OBJECT)	5,156,800			(3,023)	5,153,777	4,983,456	170,186	135
CAPITAL OUTLAY (OBJECT)				139,802	139,802	26,898	112,905	(1)
Total Program	28,262,200			(434,721)	27,827,479	27,539,633	283,091	4,755
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	11,064,600			(403,515)	10,661,085	10,582,080		79,005
OPERATING EXPENSES (OBJECT)	11,651,000			14,555	11,665,555	6,861,522	178,920	4,625,113
CAPITAL OUTLAY (OBJECT)	230,000			132,364	362,364	332,595	9,174	20,595
Total Program	22,945,600			(256,596)	22,689,004	17,776,197	188,094	4,724,713
<b>MEDICAL SERVICES CONTRACT</b>								
OPERATING EXPENSES (OBJECT)	49,369,500				49,369,500	48,082,287	415,806	871,407
Total Program	49,369,500				49,369,500	48,082,287	415,806	871,407
<b>NICI - COTTONWOOD</b>								
PERSONNEL COSTS (OBJECT)	5,110,600			52,000	5,162,600	5,162,297		303
OPERATING EXPENSES (OBJECT)	1,692,100			(235,208)	1,456,892	1,227,452	221,379	8,061
CAPITAL OUTLAY (OBJECT)	4,900			164,133	169,033	134,761	33,769	503
Total Program	6,807,600			(19,075)	6,788,525	6,524,510	255,148	8,867

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF CORRECTION - 230**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>PRISONS ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	2,469,000			(119,800)	2,349,200	2,162,948		186,252
OPERATING EXPENSES (OBJECT)	1,242,400			113,730	1,356,130	1,068,166	116,831	171,133
CAPITAL OUTLAY (OBJECT)	160,000			33,450	193,450	108,582	82,838	2,030
Total Program	3,871,400			27,380	3,898,780	3,339,696	199,669	359,415
<b>PWCC - POCATELLO</b>								
PERSONNEL COSTS (OBJECT)	6,258,900			(17,500)	6,241,400	6,239,978		1,422
OPERATING EXPENSES (OBJECT)	1,405,500			(41,418)	1,364,082	1,350,153	9,607	4,322
CAPITAL OUTLAY (OBJECT)				115,593	115,593	84,524	31,069	
Total Program	7,664,400			56,675	7,721,075	7,674,655	40,676	5,744
<b>SAWC - ST ANTHONY</b>								
PERSONNEL COSTS (OBJECT)	3,442,000			(166,600)	3,275,400	3,274,992		408
OPERATING EXPENSES (OBJECT)	1,209,200			(93,255)	1,115,945	958,890	19,916	137,139
CAPITAL OUTLAY (OBJECT)	1,200			83,005	84,205	62,942	17,510	3,753
Total Program	4,652,400			(176,850)	4,475,550	4,296,824	37,426	141,300
<b>SBWCC - BOISE</b>								
PERSONNEL COSTS (OBJECT)	3,637,700			25,200	3,662,900	3,662,771		129
OPERATING EXPENSES (OBJECT)	862,000			(95,718)	766,282	726,476	33,221	6,585
CAPITAL OUTLAY (OBJECT)	39,900			60,518	100,418	38,428	61,934	56
Total Program	4,539,600			(10,000)	4,529,600	4,427,675	95,155	6,770
<b>SICI - BOISE</b>								
PERSONNEL COSTS (OBJECT)	8,157,300			365,000	8,522,300	8,247,190		275,110
OPERATING EXPENSES (OBJECT)	3,200,800			(286,778)	2,914,022	2,803,546	42,499	67,977
CAPITAL OUTLAY (OBJECT)	193,500			316,363	509,863	327,922	181,941	
Total Program	11,551,600			394,585	11,946,185	11,378,658	224,440	343,087

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPARTMENT OF CORRECTION - 230  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
SUBSTANCE USE DISORDER								
PERSONNEL COSTS (OBJECT)	1,382,900			(151,400)	1,231,500	1,231,483		17
OPERATING EXPENSES (OBJECT)	159,100				159,100	159,100		
TRUSTEE/BENEFIT PYMT (OBJECT)	8,364,400			49,000	8,413,400	8,400,326		13,074
Total Program	9,906,400			(102,400)	9,804,000	9,790,909		13,091
Total Agency - 230	\$274,463,000			\$165,457	\$274,628,457	\$262,247,080	\$4,335,102	\$8,046,275

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)		\$2,306,196			\$2,306,196	\$2,306,196		
OPERATING EXPENSES (OBJECT)		9,255,794			9,255,794	9,255,794		
CAPITAL OUTLAY (OBJECT)		783,737			783,737	783,737		
Total Program		12,345,727			12,345,727	12,345,727		
Total Agency - 231		\$12,345,727			\$12,345,727	\$12,345,727		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

COMMISSION OF PARDONS AND PAROLE - 232  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
COMMISSION OF PARDONS & PAROLE								
PERSONNEL COSTS (OBJECT)	\$2,721,400				\$2,721,400	\$2,566,898		\$154,502
OPERATING EXPENSES (OBJECT)	666,700				666,700	583,282	\$19,666	63,752
Total Program	3,388,100				3,388,100	3,150,180	19,666	218,254
Total Agency - 232	\$3,388,100				\$3,388,100	\$3,150,180	\$19,666	\$218,254



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF LABOR - 240**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	\$26,856,600			(\$8,900)	\$26,847,700	\$22,168,788		\$4,678,912
OPERATING EXPENSES (OBJECT)	11,847,100			(6,500)	11,840,600	3,697,709		8,142,891
CAPITAL OUTLAY (OBJECT)	707,500				707,500	257,685		449,815
TRUSTEE/BENEFIT PYMT (OBJECT)	11,000,000			15,400	11,015,400	6,022,459		4,992,941
Total Program	50,411,200				50,411,200	32,146,641		18,264,559
<b>HUMAN RIGHTS COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	750,600				750,600	729,520		21,080
OPERATING EXPENSES (OBJECT)	421,300				421,300	375,435		45,865
Total Program	1,171,900				1,171,900	1,104,955		66,945
<b>LABOR-UI BENEFITS</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$81,277,003			81,277,003	81,277,003		
Total Program		81,277,003			81,277,003	81,277,003		
<b>SERVE IDAHO</b>								
PERSONNEL COSTS (OBJECT)	253,200			(2,700)	250,500	235,369		15,131
OPERATING EXPENSES (OBJECT)	341,400			2,700	344,100	224,415		119,685
TRUSTEE/BENEFIT PYMT (OBJECT)	2,050,000				2,050,000	910,680		1,139,320
Total Program	2,644,600				2,644,600	1,370,464		1,274,136
<b>UI ADMINISTRATIONS</b>								
PERSONNEL COSTS (OBJECT)	24,665,000			(5,369,700)	19,295,300	11,845,160		7,450,140
OPERATING EXPENSES (OBJECT)	7,749,400			5,369,700	13,119,100	7,266,910		5,852,190
CAPITAL OUTLAY (OBJECT)	487,000				487,000			487,000
TRUSTEE/BENEFIT PYMT (OBJECT)	500,000				500,000	156,958		343,042
Total Program	33,401,400				33,401,400	19,269,028		14,132,372

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF LABOR - 240**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>WAGE AND HOUR</b>								
PERSONNEL COSTS (OBJECT)	499,600				499,600	390,081		109,519
OPERATING EXPENSES (OBJECT)	147,600				147,600	144,919		2,681
Total Program	647,200				647,200	535,000		112,200
<b>Total Agency -     240</b>	<b>\$88,276,300</b>	<b>\$81,277,003</b>			<b>\$169,553,303</b>	<b>\$135,703,091</b>		<b>\$33,850,212</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$4,624,800			\$29,860	\$4,654,660	\$4,503,031		\$151,629
OPERATING EXPENSES (OBJECT)	3,765,600			479,790	4,245,390	3,708,812		536,578
CAPITAL OUTLAY (OBJECT)	278,100			21,266	299,366	246,290		53,076
Total Program	8,668,500			530,916	9,199,416	8,458,133		741,283
<b>AIR QUALITY</b>								
PERSONNEL COSTS (OBJECT)	6,470,100			223,492	6,693,592	5,978,761		714,831
OPERATING EXPENSES (OBJECT)	8,007,500			(633,741)	7,373,759	1,398,181	\$32,720	5,942,858
CAPITAL OUTLAY (OBJECT)	167,500			128,057	295,557	188,666	58,995	47,896
TRUSTEE/BENEFIT PYMT (OBJECT)	81,400			320,690	402,090	233,155		168,935
Total Program	14,726,500			38,498	14,764,998	7,798,763	91,715	6,874,520
<b>COEUR D ALENE BASIN COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	197,100			4,597	201,697	164,939		36,758
OPERATING EXPENSES (OBJECT)	279,100			(4,210)	274,890	14,322		260,568
TRUSTEE/BENEFIT PYMT (OBJECT)	50,000				50,000			50,000
Total Program	526,200			387	526,587	179,261		347,326
<b>DRINKING WTR &amp; WASTEWTR FAC LN</b>								
CAPITAL OUTLAY (OBJECT)		\$11,600,000			11,600,000	11,600,000		
Total Program		11,600,000			11,600,000	11,600,000		
<b>HAZARDOUS WASTE EMERGENCY</b>								
OPERATING EXPENSES (OBJECT)		437,522			437,522	437,522		
TRUSTEE/BENEFIT PYMT (OBJECT)		150,000			150,000	150,000		
Total Program		587,522			587,522	587,522		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>INL OVERSIGHT</b>								
PERSONNEL COSTS (OBJECT)	1,074,600			(197,927)	876,673	761,715		114,958
OPERATING EXPENSES (OBJECT)	927,500			7,848	935,348	677,680		257,668
CAPITAL OUTLAY (OBJECT)	20,000				20,000	14,942		5,058
TRUSTEE/BENEFIT PYMT (OBJECT)	146,900				146,900			146,900
Total Program	2,169,000			(190,079)	1,978,921	1,454,337		524,584
<b>WASTE MANAGEMENT &amp; REMEDIATION</b>								
PERSONNEL COSTS (OBJECT)	6,874,000			(845,103)	6,028,897	5,434,045		594,852
OPERATING EXPENSES (OBJECT)	7,619,300			(232,003)	7,387,297	3,522,599	104,229	3,760,469
TRUSTEE/BENEFIT PYMT (OBJECT)	3,652,400			54,557	3,706,957	2,946,126		760,831
Total Program	18,145,700			(1,022,549)	17,123,151	11,902,770	104,229	5,116,152
<b>WATER QUALITY</b>								
PERSONNEL COSTS (OBJECT)	14,441,900			(115,845)	14,326,055	14,013,617		312,438
OPERATING EXPENSES (OBJECT)	4,126,300			870,827	4,997,127	3,637,925	41,600	1,317,602
CAPITAL OUTLAY (OBJECT)	94,500			28,821	123,321	92,501	30,400	420
TRUSTEE/BENEFIT PYMT (OBJECT)	4,312,413			(130,596)	4,181,817	3,279,761	21,500	880,556
Total Program	22,975,113			653,207	23,628,320	21,023,804	93,500	2,511,016
<b>Total Agency - 245</b>	<b>\$67,211,013</b>	<b>\$12,187,522</b>		<b>\$10,380</b>	<b>\$79,408,915</b>	<b>\$63,004,590</b>	<b>\$289,444</b>	<b>\$16,114,881</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)	\$6,761,000			(\$640,000)	\$6,121,000	\$6,081,706		\$39,294
OPERATING EXPENSES (OBJECT)	1,821,700			640,000	2,461,700	2,411,564		50,136
CAPITAL OUTLAY (OBJECT)	65,400				65,400	65,400		
Total Program	8,648,100				8,648,100	8,558,670		89,430
Total Agency - 250	\$8,648,100				\$8,648,100	\$8,558,670		\$89,430

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF FISH & GAME - 260**

<b>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>ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$9,130,000			(\$487,000)	\$8,643,000	\$8,612,108		\$30,892
OPERATING EXPENSES (OBJECT)	6,140,300			790,173	6,930,473	6,232,169	\$11,755	686,549
CAPITAL OUTLAY (OBJECT)	3,447,400			1,627,189	5,074,589	3,815,165	1,206,736	52,688
Total Program	18,717,700			1,930,362	20,648,062	18,659,442	1,218,491	770,129
<b>COMMUNICATIONS</b>								
PERSONNEL COSTS (OBJECT)	3,112,900			(115,000)	2,997,900	2,737,557		260,343
OPERATING EXPENSES (OBJECT)	1,937,100			(338,650)	1,598,450	1,379,179		219,271
CAPITAL OUTLAY (OBJECT)	68,500			453,650	522,150	181,791	331,893	8,466
Total Program	5,118,500				5,118,500	4,298,527	331,893	488,080
<b>ENFORCEMENT</b>								
PERSONNEL COSTS (OBJECT)	9,748,600			(225,000)	9,523,600	9,438,526		85,074
OPERATING EXPENSES (OBJECT)	2,534,700			(130,400)	2,404,300	2,197,725	2,000	204,575
CAPITAL OUTLAY (OBJECT)	126,900			153,796	280,696	185,208	76,119	19,369
Total Program	12,410,200			(201,604)	12,208,596	11,821,459	78,119	309,018
<b>ENGINEERING</b>								
PERSONNEL COSTS (OBJECT)	978,000			(95,000)	883,000	865,996		17,004
OPERATING EXPENSES (OBJECT)	73,500			54,150	127,650	107,007		20,643
CAPITAL OUTLAY (OBJECT)	4,600			140,850	145,450	144,622		828
Total Program	1,056,100			100,000	1,156,100	1,117,625		38,475
<b>FISHERIES</b>								
PERSONNEL COSTS (OBJECT)	20,006,500			(1,560,000)	18,446,500	17,652,317		794,183
OPERATING EXPENSES (OBJECT)	21,841,400			(2,273,982)	19,567,418	17,026,375	833,577	1,707,466
CAPITAL OUTLAY (OBJECT)	2,241,000			1,113,982	3,354,982	942,771	1,898,309	513,902
Total Program	44,088,900			(2,720,000)	41,368,900	35,621,463	2,731,886	3,015,551

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF FISH & GAME - 260**

<b>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>WILDLIFE</b>								
PERSONNEL COSTS (OBJECT)	12,703,100			(325,000)	12,378,100	11,662,731		715,369
OPERATING EXPENSES (OBJECT)	12,582,800			980,700	13,563,500	11,442,883	496,754	1,623,863
CAPITAL OUTLAY (OBJECT)	897,800			918,450	1,816,250	871,035	847,626	97,589
TRUSTEE/BENEFIT PYMT (OBJECT)	174,800			60,850	235,650	235,641		9
Total Program	26,358,500			1,635,000	27,993,500	24,212,290	1,344,380	2,436,830
<b>WILDLIFE MITIGAT/HABITAT CONS</b>								
PERSONNEL COSTS (OBJECT)	1,761,200			(135,000)	1,626,200	1,468,552		157,648
OPERATING EXPENSES (OBJECT)	3,909,400			(513,955)	3,395,445	1,912,513	159,690	1,323,242
CAPITAL OUTLAY (OBJECT)	8,900			203,834	212,734	187,331		25,403
TRUSTEE/BENEFIT PYMT (OBJECT)	2,600,000				2,600,000	2,130,506		469,494
Total Program	8,279,500			(445,121)	7,834,379	5,698,902	159,690	1,975,787
<b>Total Agency - 260</b>	<b>\$116,029,400</b>			<b>\$298,637</b>	<b>\$116,328,037</b>	<b>\$101,429,708</b>	<b>\$5,864,459</b>	<b>\$9,033,870</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF HEALTH & WELFARE - 270**

<b>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>ADULT MENTAL HEALTH SVS</b>								
PERSONNEL COSTS (OBJECT)	\$16,876,700			\$50,000	\$16,926,700	\$16,329,973		\$596,727
OPERATING EXPENSES (OBJECT)	3,237,500			197,900	3,435,400	3,186,421	\$76,800	172,179
CAPITAL OUTLAY (OBJECT)				2,100	2,100	2,048		52
TRUSTEE/BENEFIT PYMT (OBJECT)	14,936,400			(1,160,000)	13,776,400	11,470,787		2,305,613
Total Program	35,050,600			(910,000)	34,140,600	30,989,229	76,800	3,074,571
<b>BASIC MEDICAID PLAN</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	731,165,100			(5,553,000)	725,612,100	712,270,044		13,342,056
Total Program	731,165,100			(5,553,000)	725,612,100	712,270,044		13,342,056
<b>CHILD WELFARE</b>								
PERSONNEL COSTS (OBJECT)	31,155,800			(2,215,000)	28,940,800	28,418,140		522,660
OPERATING EXPENSES (OBJECT)	15,678,200			(54,100)	15,624,100	13,641,450	823,944	1,158,706
Total Program	46,834,000			(2,269,100)	44,564,900	42,059,590	823,944	1,681,366
<b>CHILDREN'S MENTAL HEALTH</b>								
PERSONNEL COSTS (OBJECT)	7,907,900			782,000	8,689,900	7,034,280		1,655,620
OPERATING EXPENSES (OBJECT)	3,833,900			(256,200)	3,577,700	2,789,925	174,058	613,717
CAPITAL OUTLAY (OBJECT)				6,200	6,200	5,174		1,026
TRUSTEE/BENEFIT PYMT (OBJECT)	3,044,900				3,044,900	1,686,382		1,358,518
Total Program	14,786,700			532,000	15,318,700	11,515,761	174,058	3,628,881



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF HEALTH & WELFARE - 270**

<b>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>COMM DVLPMENTL DISABILITIES</b>								
PERSONNEL COSTS (OBJECT)	13,515,600			(300,000)	13,215,600	12,928,491		287,109
OPERATING EXPENSES (OBJECT)	2,204,600			115,000	2,319,600	2,213,255	4,667	101,678
CAPITAL OUTLAY (OBJECT)				75,000	75,000	55,973	7,962	11,065
TRUSTEE/BENEFIT PYMT (OBJECT)	6,132,000			110,000	6,242,000	4,580,761		1,661,239
Total Program	21,852,200				21,852,200	19,778,480	12,629	2,061,091
<b>COMMUNITY HOSPITALIZATION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	3,069,000			1,150,000	4,219,000	4,195,189		23,811
Total Program	3,069,000			1,150,000	4,219,000	4,195,189		23,811
<b>COORDINATED MEDICAID PLAN</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	588,094,800			124,800,000	712,894,800	699,168,390		13,726,410
Total Program	588,094,800			124,800,000	712,894,800	699,168,390		13,726,410
<b>DEVELOPMENTAL DISABILITIES CNL</b>								
PERSONNEL COSTS (OBJECT)	505,600			(67,800)	437,800	405,232		32,568
OPERATING EXPENSES (OBJECT)	228,400			144,300	372,700	341,007		31,693
TRUSTEE/BENEFIT PYMT (OBJECT)	31,600				31,600	12,579		19,021
Total Program	765,600			76,500	842,100	758,818		83,282
<b>DHW TRUST/CHILDRENS TRUST</b>								
PERSONNEL COSTS (OBJECT)		\$43,448			43,448	43,448		
OPERATING EXPENSES (OBJECT)		79,852			79,852	79,852		
TRUSTEE/BENEFIT PYMT (OBJECT)		724,786			724,786	724,786		
Total Program		848,086			848,086	848,086		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF HEALTH & WELFARE - 270**

<b>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>DOMESTIC VIOLENCE COUNCIL</b>								
PERSONNEL COSTS (OBJECT)	377,800				377,800	330,661		47,139
OPERATING EXPENSES (OBJECT)	351,400			(2,000)	349,400	182,752		166,648
TRUSTEE/BENEFIT PYMT (OBJECT)	7,587,200		\$4,000,000	7,000	11,594,200	9,533,489		2,060,711
Total Program	8,316,400		4,000,000	5,000	12,321,400	10,046,902		2,274,498
<b>EMERGENCY MEDICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,280,500			(49,000)	3,231,500	2,890,476		341,024
OPERATING EXPENSES (OBJECT)	2,702,800			(309,400)	2,393,400	1,507,583		885,817
CAPITAL OUTLAY (OBJECT)				218,700	218,700	31,588	170,000	17,112
TRUSTEE/BENEFIT PYMT (OBJECT)	6,014,200			90,700	6,104,900	5,653,329		451,571
Total Program	11,997,500			(49,000)	11,948,500	10,082,976	170,000	1,695,524
<b>ENHANCED MEDICAID PLAN</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,102,396,300			(100,000,000)	1,002,396,300	988,341,017		14,055,283
Total Program	1,102,396,300			(100,000,000)	1,002,396,300	988,341,017		14,055,283
<b>FOSTER AND ASSISTANCE PAYMENTS</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	32,691,500		1,000,000	3,169,100	36,860,600	36,116,910		743,690
Total Program	32,691,500		1,000,000	3,169,100	36,860,600	36,116,910		743,690
<b>HEALTHCARE POLICY INITIATIVES</b>								
PERSONNEL COSTS (OBJECT)	696,600			140,500	837,100	510,994		326,106
OPERATING EXPENSES (OBJECT)	13,273,800			(3,618,000)	9,655,800	8,574,734		1,081,066
TRUSTEE/BENEFIT PYMT (OBJECT)	500,000			2,172,000	2,672,000	1,582,716		1,089,284
Total Program	14,470,400			(1,305,500)	13,164,900	10,668,444		2,496,456

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF HEALTH & WELFARE - 270**

	<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>INDIRECT SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	26,893,500			(1,453,000)	25,440,500	24,461,076		979,424
OPERATING EXPENSES (OBJECT)	19,824,300			(2,022,440)	17,801,860	16,584,904	266,393	950,563
CAPITAL OUTLAY (OBJECT)	1,788,400			797,164	2,585,564	1,770,678	678,682	136,204
Total Program	48,506,200			(2,678,276)	45,827,924	42,816,658	945,075	2,066,191
<b>LABORATORY SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,325,100			(190,900)	3,134,200	2,918,142		216,058
OPERATING EXPENSES (OBJECT)	1,528,600			159,800	1,688,400	1,367,253		321,147
CAPITAL OUTLAY (OBJECT)	42,800			46,100	88,900	88,828		72
Total Program	4,896,500			15,000	4,911,500	4,374,223		537,277
<b>LICENSING AND CERTIFICATION</b>								
PERSONNEL COSTS (OBJECT)	6,386,200			(506,400)	5,879,800	5,786,577		93,223
OPERATING EXPENSES (OBJECT)	930,400			978,000	1,908,400	1,757,537		150,863
CAPITAL OUTLAY (OBJECT)	4,900				4,900	4,900		
Total Program	7,321,500			471,600	7,793,100	7,549,014		244,086
<b>MEDICAL ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	16,420,700				16,420,700	15,872,809		547,891
OPERATING EXPENSES (OBJECT)	62,278,000			(6,555,000)	55,723,000	43,676,121	2,464,517	9,582,362
TRUSTEE/BENEFIT PYMT (OBJECT)	1,927,200				1,927,200	1,128,728		798,472
Total Program	80,625,900			(6,555,000)	74,070,900	60,677,658	2,464,517	10,928,725
<b>PUBLIC HEALTH SERVICES</b>								
PERSONNEL COSTS (OBJECT)	12,058,300			(23,000)	12,035,300	11,275,744		759,556
OPERATING EXPENSES (OBJECT)	47,083,900			(4,585,000)	42,498,900	38,053,659	42,311	4,402,930
TRUSTEE/BENEFIT PYMT (OBJECT)	49,277,900			(2,370,000)	46,907,900	40,984,323	597,503	5,326,074
Total Program	108,420,100			(6,978,000)	101,442,100	90,313,726	639,814	10,488,560

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF HEALTH & WELFARE - 270**

<b>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>SELF-RELIANCE PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	41,124,000			(671,600)	40,452,400	38,218,820		2,233,580
OPERATING EXPENSES (OBJECT)	35,109,000			(3,275,200)	31,833,800	28,394,772	1,168,867	2,270,161
CAPITAL OUTLAY (OBJECT)				460,200	460,200	391,714		68,486
Total Program	76,233,000			(3,486,600)	72,746,400	67,005,306	1,168,867	4,572,227
<b>SERVICE INTEGRATION</b>								
PERSONNEL COSTS (OBJECT)	2,328,200			(58,800)	2,269,400	2,073,944		195,456
OPERATING EXPENSES (OBJECT)	339,300			68,800	408,100	309,568		98,532
TRUSTEE/BENEFIT PYMT (OBJECT)	3,400,000				3,400,000	3,084,184		315,816
Total Program	6,067,500			10,000	6,077,500	5,467,696		609,804
<b>SOUTHWEST ID TREATMENT CENTER</b>								
PERSONNEL COSTS (OBJECT)	7,538,200			(71,300)	7,466,900	6,442,164		1,024,736
OPERATING EXPENSES (OBJECT)	2,361,600			(43,640)	2,317,960	1,560,279		757,681
CAPITAL OUTLAY (OBJECT)	50,000			38,800	88,800	88,751		49
TRUSTEE/BENEFIT PYMT (OBJECT)	231,100				231,100	142,837		88,263
Total Program	10,180,900			(76,140)	10,104,760	8,234,031		1,870,729
<b>STATE HOSPITAL NORTH</b>								
PERSONNEL COSTS (OBJECT)	8,120,300			(129,000)	7,991,300	7,848,265		143,035
OPERATING EXPENSES (OBJECT)	1,259,700			301,482	1,561,182	1,520,506		40,676
CAPITAL OUTLAY (OBJECT)	35,400			11,700	47,100	46,296		804
TRUSTEE/BENEFIT PYMT (OBJECT)	150,000			28,100	178,100	176,630		1,470
Total Program	9,565,400			212,282	9,777,682	9,591,697		185,985

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF HEALTH & WELFARE - 270**

<b>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>STATE HOSPITAL SOUTH</b>								
PERSONNEL COSTS (OBJECT)	21,602,500			(10,000)	21,592,500	21,194,092		398,408
OPERATING EXPENSES (OBJECT)	3,803,700			72,845	3,876,545	3,801,227		75,318
CAPITAL OUTLAY (OBJECT)	506,300			65,000	571,300	497,595		73,705
TRUSTEE/BENEFIT PYMT (OBJECT)	268,700			100,000	368,700	329,007		39,693
Total Program	26,181,200			227,845	26,409,045	25,821,921		587,124
<b>SUBSTANCE ABUSE SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,436,700				1,436,700	1,008,941		427,759
OPERATING EXPENSES (OBJECT)	5,349,800			(183,000)	5,166,800	4,356,219		810,581
TRUSTEE/BENEFIT PYMT (OBJECT)	10,939,800			(817,000)	10,122,800	8,816,497		1,306,303
Total Program	17,726,300			(1,000,000)	16,726,300	14,181,657		2,544,643
<b>SUICIDE PREVENTION &amp; AWARENESS</b>								
PERSONNEL COSTS (OBJECT)	268,100				268,100	259,288		8,812
OPERATING EXPENSES (OBJECT)	330,500			(57,500)	273,000	269,747		3,253
TRUSTEE/BENEFIT PYMT (OBJECT)	724,600			80,000	804,600	764,600	30,000	10,000
Total Program	1,323,200			22,500	1,345,700	1,293,635	30,000	22,065
<b>TAFI/AABD BENEFIT PAYMENTS</b>								
PERSONNEL COSTS (OBJECT)								
OPERATING EXPENSES (OBJECT)								
TRUSTEE/BENEFIT PYMT (OBJECT)	96,198,800			265,000	96,463,800	92,008,721		4,455,079
Total Program	96,198,800			265,000	96,463,800	92,008,721		4,455,079
<b>Total Agency - 270</b>	<b>\$3,104,736,600</b>	<b>\$848,086</b>	<b>\$5,000,000</b>	<b>\$96,211</b>	<b>\$3,110,680,897</b>	<b>\$3,006,175,779</b>	<b>\$6,505,704</b>	<b>\$97,999,414</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF INSURANCE - 280**

	<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>INDIV HIGH RISK REINSURANCE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$10,575,822			\$10,575,822	\$10,575,822		
Total Program		10,575,822			10,575,822	10,575,822		
<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)		5,973,418			5,973,418	5,973,418		
Total Program		5,973,418			5,973,418	5,973,418		
<b>INSURANCE REGULATION</b>								
PERSONNEL COSTS (OBJECT)	5,237,300				5,237,300	4,798,770		438,530
OPERATING EXPENSES (OBJECT)	3,296,500				3,296,500	1,886,212		1,410,288
CAPITAL OUTLAY (OBJECT)	450,700				450,700	358,433	\$940	91,327
Total Program	8,984,500				8,984,500	7,043,415	940	1,940,145
<b>LIQUIDATIONS</b>								
OPERATING EXPENSES (OBJECT)		289			289	289		
Total Program		289			289	289		
<b>STATE FIRE MARSHAL</b>								
PERSONNEL COSTS (OBJECT)	804,000				804,000	727,574		76,426
OPERATING EXPENSES (OBJECT)	336,300			\$6,599	342,899	146,135		196,764
CAPITAL OUTLAY (OBJECT)	84,600			13,814	98,414	80,861		17,553
Total Program	1,224,900			20,413	1,245,313	954,570		290,743
<b>Total Agency - 280</b>	<b>\$10,409,400</b>	<b>\$16,549,529</b>		<b>\$20,413</b>	<b>\$26,979,342</b>	<b>\$24,547,514</b>	<b>\$940</b>	<b>\$2,430,888</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$3,033,100				\$3,033,100	\$2,863,240		\$169,860
OPERATING EXPENSES (OBJECT)	1,018,700			\$126,000	1,144,700	1,073,904		70,796
CAPITAL OUTLAY (OBJECT)	220,700			47,450	268,150	206,348		61,802
TRUSTEE/BENEFIT PYMT (OBJECT)	60,000				60,000	7,534		52,466
Total Program	4,332,500			173,450	4,505,950	4,151,026		354,924
<b>COMM OPERATIONS &amp; PRG SERVICES</b>								
PERSONNEL COSTS (OBJECT)	1,402,900				1,402,900	1,111,129		291,771
OPERATING EXPENSES (OBJECT)	529,300			27,300	556,600	426,141		130,459
TRUSTEE/BENEFIT PYMT (OBJECT)	9,616,900			32,700	9,649,600	9,177,499	\$43,765	428,336
Total Program	11,549,100			60,000	11,609,100	10,714,769	43,765	850,566
<b>COMM-BASED SUBSTANCE ABUSE/MHS</b>								
PERSONNEL COSTS (OBJECT)	181,600				181,600	154,087		27,513
OPERATING EXPENSES (OBJECT)	193,600				193,600	40,187	2,000	151,413
TRUSTEE/BENEFIT PYMT (OBJECT)	2,783,700				2,783,700	2,268,510	297,500	217,690
Total Program	3,158,900				3,158,900	2,462,784	299,500	396,616
<b>INSTITUTIONS</b>								
PERSONNEL COSTS (OBJECT)	22,880,300				22,880,300	22,544,866		335,434
OPERATING EXPENSES (OBJECT)	4,134,200			489,300	4,623,500	4,200,572		422,928
CAPITAL OUTLAY (OBJECT)	154,000			308,700	462,700	399,604	2,336	60,760
TRUSTEE/BENEFIT PYMT (OBJECT)	5,895,200			(991,800)	4,903,400	4,430,679		472,721
Total Program	33,063,700			(193,800)	32,869,900	31,575,721	2,336	1,291,843
<b>Total Agency - 285</b>	<b>\$52,104,200</b>			<b>\$39,650</b>	<b>\$52,143,850</b>	<b>\$48,904,300</b>	<b>\$345,601</b>	<b>\$2,893,949</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO TRANSPORTATION DEPT - 290**

<b>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>ADMINISTRATIVE SERVICES DIVISI</b>								
PERSONNEL COSTS (OBJECT)	\$17,187,000			(\$850,000)	\$16,337,000	\$16,317,697		\$19,303
OPERATING EXPENSES (OBJECT)	9,773,000			525,000	10,298,000	8,443,836	\$1,684,320	169,844
CAPITAL OUTLAY (OBJECT)	1,093,200				1,093,200	535,562	334,065	223,573
TRUSTEE/BENEFIT PYMT (OBJECT)	440,000			(100,000)	340,000	72,339		267,661
Total Program	28,493,200			(425,000)	28,068,200	25,369,434	2,018,385	680,381
<b>AERONAUTICS DIVISION</b>								
PERSONNEL COSTS (OBJECT)	1,174,300				1,174,300	1,126,399		47,901
OPERATING EXPENSES (OBJECT)	1,263,700			(41,200)	1,222,500	619,030	146,160	457,310
CAPITAL OUTLAY (OBJECT)	2,213,800			41,200	2,255,000	2,110,298	141,821	2,881
TRUSTEE/BENEFIT PYMT (OBJECT)	1,658,549				1,658,549	628,639		1,029,910
Total Program	6,310,349				6,310,349	4,484,366	287,981	1,538,002
<b>CAPITAL FACILITIES UNIT</b>								
OPERATING EXPENSES (OBJECT)	30,000				30,000	20,944		9,056
CAPITAL OUTLAY (OBJECT)	3,855,000			329,500	4,184,500	3,152,052	627,673	404,775
Total Program	3,885,000			329,500	4,214,500	3,172,996	627,673	413,831
<b>CONTRACT CONSTRU/RIGHT-OF-WAY</b>								
OPERATING EXPENSES (OBJECT)	11,900,795			(25,000)	11,875,795	4,481,792		7,394,003
CAPITAL OUTLAY (OBJECT)	906,113,115			4,806,900	910,920,015	465,577,840		445,342,175
TRUSTEE/BENEFIT PYMT (OBJECT)	29,396,296				29,396,296	25,216,963		4,179,333
Total Program	947,410,206			4,781,900	952,192,106	495,276,595		456,915,511



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO TRANSPORTATION DEPT - 290**

<b>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>HIGHWAY OPERATIONS DIVISION</b>								
PERSONNEL COSTS (OBJECT)	97,736,200			(8,349,500)	89,386,700	86,365,911		3,020,789
OPERATING EXPENSES (OBJECT)	59,377,100			6,725,601	66,102,701	51,899,729	11,447,041	2,755,931
CAPITAL OUTLAY (OBJECT)	19,736,200			406,267	20,142,467	8,805,341	11,175,540	161,586
TRUSTEE/BENEFIT PYMT (OBJECT)	17,317,000				17,317,000	14,918,905	1,762,108	635,987
Total Program	194,166,500			(1,217,632)	192,948,868	161,989,886	24,384,689	6,574,293
<b>LOCAL ASSISTANCE</b>								
PERSONNEL COSTS (OBJECT)		\$26,399			26,399	26,399		
OPERATING EXPENSES (OBJECT)		3,457			3,457	3,457		
CAPITAL OUTLAY (OBJECT)		270,330			270,330	270,330		
TRUSTEE/BENEFIT PYMT (OBJECT)		27,396			27,396	27,396		
Total Program		327,582			327,582	327,582		
<b>MOTOR VEHICLES DIVISION</b>								
PERSONNEL COSTS (OBJECT)	15,391,200			(800,000)	14,591,200	14,521,777		69,423
OPERATING EXPENSES (OBJECT)	21,642,500			(1,679,100)	19,963,400	14,672,640	2,298,136	2,992,624
CAPITAL OUTLAY (OBJECT)	566,800			3,200	570,000	465,101	99,629	5,270
Total Program	37,600,500			(2,475,900)	35,124,600	29,659,518	2,397,765	3,067,317
<b>ORGAN DONATION CONTRIBUTION</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		7,747			7,747	7,747		
Total Program		7,747			7,747	7,747		
<b>PLATE MFG FUND</b>								
OPERATING EXPENSES (OBJECT)		3,106,713			3,106,713	3,080,549	26,165	(1)
Total Program		3,106,713			3,106,713	3,080,549	26,165	(1)

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO TRANSPORTATION DEPT - 290**

<b>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>TRANSPORTATION BONDING PROGRAM</b>								
OPERATING EXPENSES (OBJECT)		215,081			215,081	215,081		
CAPITAL OUTLAY (OBJECT)		6,429,991			6,429,991	6,429,991		
DEBT SERVICE (OBJECT)		56,788,164			56,788,164	56,788,164		
Total Program		63,433,236			63,433,236	63,433,236		
<b>TRUST REFUND/DISTRIBUTION</b>								
OPERATING EXPENSES (OBJECT)		5,945			5,945	5,945		
TRUSTEE/BENEFIT PYMT (OBJECT)		189,062,225			189,062,225	189,062,225		
Total Program		189,068,170			189,068,170	189,068,170		
<b>Total Agency - 290</b>	<b>\$1,217,865,755</b>	<b>\$255,943,448</b>		<b>\$992,868</b>	<b>\$1,474,802,071</b>	<b>\$975,870,079</b>	<b>\$29,742,658</b>	<b>\$469,189,334</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$1,872,100				\$1,872,100	\$1,821,584		\$50,516
OPERATING EXPENSES (OBJECT)	551,600				551,600	495,535	\$19,050	37,015
CAPITAL OUTLAY (OBJECT)	139,300			\$6	139,306	57,409	43,975	37,922
Total Program	2,563,000			6	2,563,006	2,374,528	63,025	125,453
<b>COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)	3,724,900				3,724,900	3,580,889		144,011
OPERATING EXPENSES (OBJECT)	1,312,000				1,312,000	1,000,890	48,412	262,698
CAPITAL OUTLAY (OBJECT)	557,500			120	557,620	308,255	66,223	183,142
TRUSTEE/BENEFIT PYMT (OBJECT)	1,341,200				1,341,200	1,126,728		214,472
Total Program	6,935,600			120	6,935,720	6,016,762	114,635	804,323
<b>CRIME VICTIMS COMPENSATION</b>								
PERSONNEL COSTS (OBJECT)	849,300				849,300	832,776		16,524
OPERATING EXPENSES (OBJECT)	244,900				244,900	206,834		38,066
CAPITAL OUTLAY (OBJECT)	90,700			1	90,701	67,881	6,335	16,485
TRUSTEE/BENEFIT PYMT (OBJECT)	3,500,000				3,500,000	2,538,068		961,932
Total Program	4,684,900			1	4,684,901	3,645,559	6,335	1,033,007
<b>REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	3,475,900				3,475,900	3,196,171		279,729
OPERATING EXPENSES (OBJECT)	631,900			322	632,222	594,920		37,302
CAPITAL OUTLAY (OBJECT)	37,200			5,270	42,470	4,627	5,333	32,510
Total Program	4,145,000			5,592	4,150,592	3,795,718	5,333	349,541
<b>Total Agency - 300</b>	<b>\$18,328,500</b>			<b>\$5,719</b>	<b>\$18,334,219</b>	<b>\$15,832,567</b>	<b>\$189,328</b>	<b>\$2,312,324</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
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**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	\$4,454,413		(\$4,324,913)
OPERATING EXPENSES (OBJECT)	22,100				22,100	22,854,072		(22,831,972)
Total Program	151,600				151,600	27,308,485		(27,156,885)
<b>FOREST AND RANGE FIRE PROTECTN</b>								
PERSONNEL COSTS (OBJECT)	6,568,400			(\$283,585)	6,284,815	5,594,326		690,489
OPERATING EXPENSES (OBJECT)	1,381,400			275,085	1,656,485	1,123,565		532,920
CAPITAL OUTLAY (OBJECT)	557,700			8,500	566,200	462,630	\$103,570	
TRUSTEE/BENEFIT PYMT (OBJECT)	1,999,200			216,000	2,215,200	2,196,858		18,342
Total Program	10,506,700			216,000	10,722,700	9,377,379	103,570	1,241,751
<b>FOREST RESOURCES MGMT</b>								
PERSONNEL COSTS (OBJECT)	14,751,700			(430,138)	14,321,562	13,376,506		945,056
OPERATING EXPENSES (OBJECT)	11,057,200			400,000	11,457,200	9,444,816		2,012,384
CAPITAL OUTLAY (OBJECT)	608,000			(7,195)	600,805	433,348	29,776	137,681
TRUSTEE/BENEFIT PYMT (OBJECT)	4,655,400			(216,000)	4,439,400	1,581,935		2,857,465
Total Program	31,072,300			(253,333)	30,818,967	24,836,605	29,776	5,952,586
<b>LAND BANK</b>								
CAPITAL OUTLAY (OBJECT)		\$43,388,901			43,388,901	43,388,901		
Total Program		43,388,901			43,388,901	43,388,901		
<b>LANDS AND WATERWAYS</b>								
PERSONNEL COSTS (OBJECT)	3,732,300				3,732,300	3,531,445		200,855
OPERATING EXPENSES (OBJECT)	5,698,100			(335,836)	5,362,264	3,915,636		1,446,628
CAPITAL OUTLAY (OBJECT)	54,300			373,169	427,469	419,250		8,219
Total Program	9,484,700			37,333	9,522,033	7,866,331		1,655,702

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF LANDS - 320**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>OIL AND GAS</b>								
PERSONNEL COSTS (OBJECT)	513,600			(28,000)	485,600	485,332		268
OPERATING EXPENSES (OBJECT)	212,000			28,000	240,000	238,968		1,032
Total Program	725,600				725,600	724,300		1,300
<b>SCALING PRACTICES</b>								
PERSONNEL COSTS (OBJECT)	209,800				209,800	198,410		11,390
OPERATING EXPENSES (OBJECT)	56,700				56,700	29,163		27,537
CAPITAL OUTLAY (OBJECT)	4,500				4,500	4,003		497
Total Program	271,000				271,000	231,576		39,424
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	4,052,700			(31,329)	4,021,371	3,656,643		364,728
OPERATING EXPENSES (OBJECT)	2,370,000				2,370,000	2,368,021		1,979
CAPITAL OUTLAY (OBJECT)	728,200			31,329	759,529	628,954	12,180	118,395
Total Program	7,150,900				7,150,900	6,653,618	12,180	485,102
<b>Total Agency - 320</b>	<b>\$59,362,800</b>	<b>\$43,388,901</b>			<b>\$102,751,701</b>	<b>\$120,387,195</b>	<b>\$145,526</b>	<b>(\$17,781,020)</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

ENDOWMENT FND INVESTMENT BD - 322  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ENDOWMENT FUND INVESTMENT BRD								
PERSONNEL COSTS (OBJECT)	\$530,700				\$530,700	\$491,174		\$39,526
OPERATING EXPENSES (OBJECT)	190,000			(\$1,000)	189,000	135,867		53,133
CAPITAL OUTLAY (OBJECT)	2,000			1,000	3,000	2,741		259
Total Program	722,700				722,700	629,782		92,918
INVESTMENT MANAGEMENT - EFIB								
OPERATING EXPENSES (OBJECT)		\$9,388,166			9,388,166	9,388,166		
Total Program		9,388,166			9,388,166	9,388,166		
Total Agency - 322	\$722,700	\$9,388,166			\$10,110,866	\$10,017,948		\$92,918

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$2,294,500			(\$73,034)	\$2,221,466	\$2,221,467		(\$1)
OPERATING EXPENSES (OBJECT)	245,000			117,437	362,437	330,060	\$20,764	11,613
CAPITAL OUTLAY (OBJECT)	762,600			14,880	777,480	40,275	4,605	732,600
Total Program	3,302,100			59,283	3,361,383	2,591,802	25,369	744,212
<b>DIRECTOR'S OFFICE</b>								
PERSONNEL COSTS (OBJECT)	65,000				65,000	46,014		18,986
OPERATING EXPENSES (OBJECT)	18,100				18,100			18,100
Total Program	83,100				83,100	46,014		37,086
<b>EXECUTIVE PROTECTION</b>								
PERSONNEL COSTS (OBJECT)	596,600			(22,699)	573,901	570,803		3,098
OPERATING EXPENSES (OBJECT)	125,500			(16,381)	109,119	106,196	504	2,419
CAPITAL OUTLAY (OBJECT)	134,400			(22,187)	112,213	107,229	3,258	1,726
Total Program	856,500			(61,267)	795,233	784,228	3,762	7,243
<b>FORENSIC SERVICES</b>								
PERSONNEL COSTS (OBJECT)	4,642,800			(138,386)	4,504,414	4,403,776		100,638
OPERATING EXPENSES (OBJECT)	1,702,000		\$145,000	63,032	1,910,032	1,474,489	174,531	261,012
CAPITAL OUTLAY (OBJECT)	1,206,200		1,246,135	185,802	2,638,137	1,131,462	1,442,954	63,721
Total Program	7,551,000		1,391,135	110,448	9,052,583	7,009,727	1,617,485	425,371
<b>INVESTIGATIONS</b>								
PERSONNEL COSTS (OBJECT)	7,831,900			(468,207)	7,363,693	7,143,486		220,207
OPERATING EXPENSES (OBJECT)	1,870,300			(49,689)	1,820,611	1,546,015	39,858	234,738
CAPITAL OUTLAY (OBJECT)	294,000			263,434	557,434	368,690	164,466	24,278
TRUSTEE/BENEFIT PYMT (OBJECT)	110,000				110,000	98,960		11,040
Total Program	10,106,200			(254,462)	9,851,738	9,157,151	204,324	490,263

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO STATE POLICE - 330**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>LAW ENFORCEMENT PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	1,648,700			(9,601)	1,639,099	1,570,207		68,892
OPERATING EXPENSES (OBJECT)	737,000			(25,061)	711,939	639,864	44,085	27,990
CAPITAL OUTLAY (OBJECT)	23,300			36,190	59,490	25,455	33,755	280
Total Program	2,409,000			1,528	2,410,528	2,235,526	77,840	97,162
<b>PATROL</b>								
PERSONNEL COSTS (OBJECT)	30,038,700			(1,859,060)	28,179,640	27,463,366		716,274
OPERATING EXPENSES (OBJECT)	6,512,700			1,811,820	8,324,520	7,471,111	556,333	297,076
CAPITAL OUTLAY (OBJECT)	3,240,900			486,721	3,727,621	3,036,442	631,639	59,540
TRUSTEE/BENEFIT PYMT (OBJECT)	2,565,400			100,000	2,665,400	2,664,777		623
Total Program	42,357,700			539,481	42,897,181	40,635,696	1,187,972	1,073,513
<b>PEACE OFF STDARDS/TRAIN ACADEMY</b>								
PERSONNEL COSTS (OBJECT)	2,388,800			(15,300)	2,373,500	2,031,260		342,240
OPERATING EXPENSES (OBJECT)	2,235,000			(50,000)	2,185,000	1,577,952	82,829	524,219
CAPITAL OUTLAY (OBJECT)	85,300			53,420	138,720	77,684	30,572	30,464
TRUSTEE/BENEFIT PYMT (OBJECT)	105,900				105,900	105,900		
Total Program	4,815,000			(11,880)	4,803,120	3,792,796	113,401	896,923
<b>SPECIAL PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)		\$465			465	465		
OPERATING EXPENSES (OBJECT)		538			538	538		
TRUSTEE/BENEFIT PYMT (OBJECT)		619,373			619,373	619,373		
Total Program		620,376			620,376	620,376		
<b>SUPPORT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,995,900			(89,579)	3,906,321	3,638,805		267,516
OPERATING EXPENSES (OBJECT)	3,595,700			(1,301)	3,594,399	2,474,154	506,171	614,074
CAPITAL OUTLAY (OBJECT)	1,758,800			(2,371)	1,756,429	352,744	901,525	502,160
Total Program	9,350,400			(93,251)	9,257,149	6,465,703	1,407,696	1,383,750



State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

IDAHO STATE POLICE - 330  
PROGRAM

		Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency -	330	\$80,831,000	\$620,376	\$1,391,135	\$289,880	\$83,132,391	\$73,339,019	\$4,637,849	\$5,155,523

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

BRAND INSPECTOR - 331  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BRAND INSPECTION								
PERSONNEL COSTS (OBJECT)	\$2,560,100				\$2,560,100	\$2,306,279		\$253,821
OPERATING EXPENSES (OBJECT)	395,100				395,100	359,701		35,399
CAPITAL OUTLAY (OBJECT)	168,500			\$3,803	172,303	158,110		14,193
Total Program	3,123,700			3,803	3,127,503	2,824,090		303,413
Total Agency - 331	\$3,123,700			\$3,803	\$3,127,503	\$2,824,090		\$303,413

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

IDAHO STATE RACING COMMISSION - 332  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
RACING COMMISSION								
PERSONNEL COSTS (OBJECT)	\$241,900				\$241,900	\$136,350		\$105,550
OPERATING EXPENSES (OBJECT)	156,000				156,000	88,371		67,629
TRUSTEE/BENEFIT PYMT (OBJECT)	30,000				30,000	2,248		27,752
Total Program	427,900				427,900	226,969		200,931
RACING COMMISSION 10F2								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$847,353			847,353	847,353		
Total Program		847,353			847,353	847,353		
Total Agency - 332	\$427,900	\$847,353			\$1,275,253	\$1,074,322		\$200,931

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT - PARKS & RECREATION - 340**

<b>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>CAPITAL DEVELOPMENT</b>								
CAPITAL OUTLAY (OBJECT)	\$15,098,822			\$783,085	\$15,881,907	\$5,144,647		\$10,737,260
Total Program	15,098,822			783,085	15,881,907	5,144,647		10,737,260
<b>MANAGEMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	3,080,200				3,080,200	2,712,992		367,208
OPERATING EXPENSES (OBJECT)	1,731,900			(100,000)	1,631,900	1,271,485		360,415
CAPITAL OUTLAY (OBJECT)	227,300				227,300	219,693		7,607
TRUSTEE/BENEFIT PYMT (OBJECT)	13,361,800			(783,085)	12,578,715	5,379,696	\$5,715,694	1,483,325
Total Program	18,401,200			(883,085)	17,518,115	9,583,866	5,715,694	2,218,555
<b>PARK OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	10,270,800				10,270,800	9,484,395		786,405
OPERATING EXPENSES (OBJECT)	5,633,500			111,677	5,745,177	5,093,086		652,091
CAPITAL OUTLAY (OBJECT)	1,932,600			17,756	1,950,356	1,400,272	183,884	366,200
TRUSTEE/BENEFIT PYMT (OBJECT)	1,427,500				1,427,500	58,623	640,000	728,877
Total Program	19,264,400			129,433	19,393,833	16,036,376	823,884	2,533,573
<b>Total Agency - 340</b>	<b>\$52,764,422</b>			<b>\$29,433</b>	<b>\$52,793,855</b>	<b>\$30,764,889</b>	<b>\$6,539,578</b>	<b>\$15,489,388</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

LAVA HOT SPRINGS FOUNDATION - 341  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LAVA HOT SPRINGS								
PERSONNEL COSTS (OBJECT)	\$1,349,600				\$1,349,600	\$1,330,699		\$18,901
OPERATING EXPENSES (OBJECT)	762,700				762,700	761,594		1,106
CAPITAL OUTLAY (OBJECT)	200,000				200,000	95,002		104,998
Total Program	2,312,300				2,312,300	2,187,295		125,005
Total Agency - 341	\$2,312,300				\$2,312,300	\$2,187,295		\$125,005

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF TAX APPEALS - 351  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF TAX APPEALS								
PERSONNEL COSTS (OBJECT)	\$522,400			(\$7,105)	\$515,295	\$463,333		\$51,962
OPERATING EXPENSES (OBJECT)	91,800				91,800	91,771		29
CAPITAL OUTLAY (OBJECT)	4,300			7,105	11,405	11,330		75
Total Program	618,500				618,500	566,434		52,066
Total Agency - 351	\$618,500				\$618,500	\$566,434		\$52,066

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**STATE TAX COMMISSION - 352**  
**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>AUDIT AND COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	\$10,897,800			(\$382,531)	\$10,515,269	\$10,217,235		\$298,034
OPERATING EXPENSES (OBJECT)	1,936,200				1,936,200	1,858,613	\$2,000	75,587
Total Program	12,834,000			(382,531)	12,451,469	12,075,848	2,000	373,621
<b>COLLECTIONS</b>								
PERSONNEL COSTS (OBJECT)	6,653,900			(263,242)	6,390,658	6,364,939		25,719
OPERATING EXPENSES (OBJECT)	1,021,400				1,021,400	1,012,769	2,832	5,799
Total Program	7,675,300			(263,242)	7,412,058	7,377,708	2,832	31,518
<b>GENERAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	6,534,400			307,177	6,841,577	6,804,477		37,100
OPERATING EXPENSES (OBJECT)	7,403,800			(655,000)	6,748,800	5,114,644	617,025	1,017,131
CAPITAL OUTLAY (OBJECT)	833,400			656,388	1,489,788	1,168,539	123,167	198,082
Total Program	14,771,600			308,565	15,080,165	13,087,660	740,192	1,252,313
<b>PROPERTY TAX</b>								
PERSONNEL COSTS (OBJECT)	3,275,800			121,531	3,397,331	3,397,331		
OPERATING EXPENSES (OBJECT)	598,200				598,200	552,311		45,889
CAPITAL OUTLAY (OBJECT)	10,300				10,300	1,836	3,792	4,672
Total Program	3,884,300			121,531	4,005,831	3,951,478	3,792	50,561
<b>REFUNDS SALES/INHER TAX PASSTH</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$643,698,277			643,698,277	643,698,277		
Total Program		643,698,277			643,698,277	643,698,277		
<b>REVENUE OPERATIONS</b>								
PERSONNEL COSTS (OBJECT)	4,812,800			217,065	5,029,865	4,993,385		36,480
OPERATING EXPENSES (OBJECT)	2,231,600			(36,500)	2,195,100	2,073,155	4,453	117,492
CAPITAL OUTLAY (OBJECT)	77,300			36,500	113,800	75,503	38,297	
Total Program	7,121,700			217,065	7,338,765	7,142,043	42,750	153,972

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	16,500				16,500			16,500
Total Program	16,500				16,500			16,500
<b>Total Agency -     352</b>	\$46,303,400	\$643,698,277		\$1,388	\$690,003,065	\$687,333,014	\$791,566	\$1,878,485



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPT OF WATER RESOURCES - 360**

	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)	\$1,534,800				\$1,534,800	\$1,486,876		\$47,924
OPERATING EXPENSES (OBJECT)	1,195,000				1,195,000	1,103,267		91,733
CAPITAL OUTLAY (OBJECT)	170,500			\$4,600	175,100	166,411		8,689
Total Program	2,900,300			4,600	2,904,900	2,756,554		148,346
<b>NORTH ID ADJUD CDA BASIN</b>								
PERSONNEL COSTS (OBJECT)	345,200				345,200	345,200		
OPERATING EXPENSES (OBJECT)	211,400			(800)	210,600	181,149		29,451
CAPITAL OUTLAY (OBJECT)				800	800	795		5
Total Program	556,600				556,600	527,144		29,456
<b>PLANNING &amp; TECHNICAL SERVICES</b>								
PERSONNEL COSTS (OBJECT)	4,064,800				4,064,800	3,592,573		472,227
OPERATING EXPENSES (OBJECT)	7,229,100			(3,200)	7,225,900	1,140,655	\$73,000	6,012,245
CAPITAL OUTLAY (OBJECT)	46,500			6,150	52,650	36,517	15,000	1,133
TRUSTEE/BENEFIT PYMT (OBJECT)	882,000				882,000	882,000		
Total Program	12,222,400			2,950	12,225,350	5,651,745	88,000	6,485,605
<b>PLANNING AND TECHNICAL SERVICE</b>								
OPERATING EXPENSES (OBJECT)		\$18,638,400			18,638,400	18,638,400		
CAPITAL OUTLAY (OBJECT)		926,618			926,618	926,618		
Total Program		19,565,018			19,565,018	19,565,018		
<b>WATER MANAGEMENT</b>								
OPERATING EXPENSES (OBJECT)		34,269			34,269	34,269		
CAPITAL OUTLAY (OBJECT)		1,140			1,140	1,140		
Total Program		35,409			35,409	35,409		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPT OF WATER RESOURCES - 360  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WATER MANAGEMENT      1 OF 3								
PERSONNEL COSTS (OBJECT)	7,656,300			(29,700)	7,626,600	7,126,325		500,275
OPERATING EXPENSES (OBJECT)	2,950,200			29,988	2,980,188	2,630,396		349,792
CAPITAL OUTLAY (OBJECT)	176,000			21,900	197,900	197,900		
Total Program	10,782,500			22,188	10,804,688	9,954,621		850,067
Total Agency -      360	\$26,461,800	\$19,600,427		\$29,738	\$46,091,965	\$38,490,491	\$88,000	\$7,513,474

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF PHARMACY - 421  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF PHARMACY								
PERSONNEL COSTS (OBJECT)	\$1,157,300				\$1,157,300	\$1,070,504		\$86,796
OPERATING EXPENSES (OBJECT)	871,400			(\$3,042)	868,358	804,448		63,910
CAPITAL OUTLAY (OBJECT)				3,042	3,042	3,042		
Total Program	2,028,700				2,028,700	1,877,994		150,706
Total Agency - 421	\$2,028,700				\$2,028,700	\$1,877,994		\$150,706

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF ACCOUNTANCY - 422  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF ACCOUNTANCY								
PERSONNEL COSTS (OBJECT)	\$298,700				\$298,700	\$268,641		\$30,059
OPERATING EXPENSES (OBJECT)	253,800				253,800	166,195		87,605
Total Program	552,500				552,500	434,836		117,664
Total Agency - 422	\$552,500				\$552,500	\$434,836		\$117,664

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF DENTISTRY - 423  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF DENTISTRY								
PERSONNEL COSTS (OBJECT)	\$300,900				\$300,900	\$274,956		\$25,944
OPERATING EXPENSES (OBJECT)	266,300				266,300	220,407		45,893
Total Program	567,200				567,200	495,363		71,837
Total Agency - 423	\$567,200				\$567,200	\$495,363		\$71,837

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
BRD OF PROF ENGINEERS/LAND SRV								
PERSONNEL COSTS (OBJECT)	\$524,700				\$524,700	\$500,349		\$24,351
OPERATING EXPENSES (OBJECT)	272,500				272,500	267,679		4,821
CAPITAL OUTLAY (OBJECT)	8,100				8,100	7,228		872
Total Program	805,300				805,300	775,256		30,044
Total Agency - 424	\$805,300				\$805,300	\$775,256		\$30,044

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$1,187,500				\$1,187,500	\$1,136,802		\$50,698
OPERATING EXPENSES (OBJECT)	915,800				915,800	765,746		150,054
CAPITAL OUTLAY (OBJECT)	7,000				7,000	6,874		126
Total Program	2,110,300				2,110,300	1,909,422		200,878
<b>Total Agency - 425</b>	\$2,110,300				\$2,110,300	\$1,909,422		\$200,878

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF NURSING - 426  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF NURSING								
PERSONNEL COSTS (OBJECT)	\$901,500			(\$55,000)	\$846,500	\$709,827		\$136,673
OPERATING EXPENSES (OBJECT)	654,000			55,000	709,000	697,846		11,154
CAPITAL OUTLAY (OBJECT)	5,600				5,600	5,599		1
Total Program	1,561,100				1,561,100	1,413,272		147,828
Total Agency - 426	\$1,561,100				\$1,561,100	\$1,413,272		\$147,828



State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

BUR-OCCUPATIONAL LICENSES - 427  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BUREAU OF OCCUPATIONL LICENSES								
PERSONNEL COSTS (OBJECT)	\$2,697,100				\$2,697,100	\$2,639,408		\$57,692
OPERATING EXPENSES (OBJECT)	2,641,500			(\$5,291)	2,636,209	1,597,053		1,039,156
CAPITAL OUTLAY (OBJECT)	12,100			5,291	17,391	17,391		
TRUSTEE/BENEFIT PYMT (OBJECT)	55,100				55,100	33,435		21,665
Total Program	5,405,800				5,405,800	4,287,287		1,118,513
Total Agency - 427	\$5,405,800				\$5,405,800	\$4,287,287		\$1,118,513

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

REAL ESTATE COMMISSION - 429  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO REAL ESTATE COMMISSION								
PERSONNEL COSTS (OBJECT)	\$1,046,000				\$1,046,000	\$937,895		\$108,105
OPERATING EXPENSES (OBJECT)	581,400			(\$31,205)	550,195	405,128		145,067
CAPITAL OUTLAY (OBJECT)				31,205	31,205	30,793		412
Total Program	1,627,400				1,627,400	1,373,816		253,584
Total Agency - 429	\$1,627,400				\$1,627,400	\$1,373,816		\$253,584

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$407,500			(\$50,800)	\$356,700	\$344,913		\$11,787
OPERATING EXPENSES (OBJECT)	203,400			50,800	254,200	235,578		18,622
Total Program	610,900				610,900	580,491		30,409
<b>Total Agency -     434</b>	<b>\$610,900</b>				<b>\$610,900</b>	<b>\$580,491</b>		<b>\$30,409</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

BRD OF VETERINARY MEDICINE - 435  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
BOARD OF VETERINARY MEDICINE								
PERSONNEL COSTS (OBJECT)	\$181,900				\$181,900	\$161,647		\$20,253
OPERATING EXPENSES (OBJECT)	215,000				215,000	103,861		111,139
CAPITAL OUTLAY (OBJECT)	1,700				1,700			1,700
Total Program	398,600				398,600	265,508		133,092
Total Agency - 435	\$398,600				\$398,600	\$265,508		\$133,092

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE PUBLIC DEFENSE COMMISSION PROGRAM		IC - 437							
		Legislative Appropriation	Continuous Appropriation	Non-Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC DEFENSE COMMISSION									
PERSONNEL COSTS (OBJECT)		\$561,600			(\$26,730)	\$534,870	\$516,844		\$18,026
OPERATING EXPENSES (OBJECT)		227,500			22,367	249,867	244,639		5,228
CAPITAL OUTLAY (OBJECT)					4,363	4,363	4,363		
TRUSTEE/BENEFIT PYMT (OBJECT)		5,025,700				5,025,700	4,682,199		343,501
Total Program		5,814,800				5,814,800	5,448,045		366,755
Total Agency - 437		\$5,814,800				\$5,814,800	\$5,448,045		\$366,755

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)		\$16,501,485			\$16,501,485	\$16,501,485		
TRUSTEE/BENEFIT PYMT (OBJECT)		34,761,388			34,761,388	34,761,388		
Total Program		51,262,873			51,262,873	51,262,873		
<b>LOTTERY ADMINISTRATION</b>								
PERSONNEL COSTS (OBJECT)	\$3,361,200				3,361,200	3,259,081		\$102,119
OPERATING EXPENSES (OBJECT)	2,602,500				2,602,500	1,568,222	\$213,000	821,278
CAPITAL OUTLAY (OBJECT)	94,000				94,000	93,062		938
Total Program	6,057,700				6,057,700	4,920,365	213,000	924,335
<b>Total Agency - 440</b>	<b>\$6,057,700</b>	<b>\$51,262,873</b>			<b>\$57,320,573</b>	<b>\$56,183,238</b>	<b>\$213,000</b>	<b>\$924,335</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)	\$191,400				\$191,400	\$188,658		\$2,742
OPERATING EXPENSES (OBJECT)	139,200		\$3,000		142,200	116,160		26,040
Total Program	330,600		3,000		333,600	304,818		28,782
Total Agency - 441	\$330,600		\$3,000		\$333,600	\$304,818		\$28,782

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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	\$110,437		\$191,963
Total Program	302,400				302,400	110,437		191,963
<b>ST APPELLATE PUBLIC DEFENDER</b>								
PERSONNEL COSTS (OBJECT)	2,390,700			(\$66,068)	2,324,632	2,303,865		20,767
OPERATING EXPENSES (OBJECT)	244,000			60,000	304,000	294,711		9,289
CAPITAL OUTLAY (OBJECT)	11,000			6,068	17,068	17,068		
Total Program	2,645,700				2,645,700	2,615,644		30,056
<b>Total Agency - 443</b>	<b>\$2,948,100</b>				<b>\$2,948,100</b>	<b>\$2,726,081</b>		<b>\$222,019</b>



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$23,070,300				\$23,070,300	\$21,236,218		\$1,834,082
OPERATING EXPENSES (OBJECT)	18,365,700			(\$389,911)	17,975,789	10,273,913	\$24,562	7,677,314
CAPITAL OUTLAY (OBJECT)	98,600			418,985	517,585	479,727	8,161	29,697
TRUSTEE/BENEFIT PYMT (OBJECT)	50,900				50,900	19,522		31,378
Total Program	41,585,500			29,074	41,614,574	32,009,380	32,723	9,572,471
<b>DVS - CEMETERY LICENSE PLATES</b>								
OPERATING EXPENSES (OBJECT)		\$1,847			1,847	1,847		
CAPITAL OUTLAY (OBJECT)		7,742			7,742	7,742		
Total Program		9,589			9,589	9,589		
<b>DVS - VETERANS SUPPORT FUND</b>								
OPERATING EXPENSES (OBJECT)		4,991			4,991	4,991		
TRUSTEE/BENEFIT PYMT (OBJECT)		121,660			121,660	121,660		
Total Program		126,651			126,651	126,651		
<b>VETERANS RECOGNITION INCOME</b>								
OPERATING EXPENSES (OBJECT)	800,000				800,000	800,000		
TRUSTEE/BENEFIT PYMT (OBJECT)	150,000				150,000	150,000		
Total Program	950,000				950,000	950,000		
<b>Total Agency - 444</b>	<b>\$42,535,500</b>	<b>\$136,240</b>		<b>\$29,074</b>	<b>\$42,700,814</b>	<b>\$33,095,620</b>	<b>\$32,723</b>	<b>\$9,572,471</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DIV OF BUILDING SAFETY - 450**  
**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>BUILDING SAFETY</b>								
PERSONNEL COSTS (OBJECT)	\$1,635,500		\$46,200	(\$28,000)	\$1,653,700	\$1,522,870		\$130,830
OPERATING EXPENSES (OBJECT)	324,500		173,800	28,000	526,300	245,111		281,189
CAPITAL OUTLAY (OBJECT)	47,400			8,825	56,225	52,462		3,763
Total Program	2,007,400		220,000	8,825	2,236,225	1,820,443		415,782
<b>BUILDING SAFETY-SELF GOV</b>								
PERSONNEL COSTS (OBJECT)	9,579,000				9,579,000	9,104,078		474,922
OPERATING EXPENSES (OBJECT)	2,075,300				2,075,300	1,981,166	\$5,236	88,898
CAPITAL OUTLAY (OBJECT)	842,200			91,600	933,800	659,318	76,650	197,832
Total Program	12,496,500			91,600	12,588,100	11,744,562	81,886	761,652
<b>Total Agency - 450</b>	<b>\$14,503,900</b>		<b>\$220,000</b>	<b>\$100,425</b>	<b>\$14,824,325</b>	<b>\$13,565,005</b>	<b>\$81,886</b>	<b>\$1,177,434</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>BINGHAM INTERNAL MEDICINE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	\$525,000				\$525,000	\$525,000		
Total Program	525,000				525,000	525,000		
<b>BOISE INTERNAL MEDICINE</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	617,500				617,500	617,500		
Total Program	617,500				617,500	617,500		
<b>CHARTER SCHOOL COMMISSION</b>								
PERSONNEL COSTS (OBJECT)	389,037				389,037	372,322		\$16,715
OPERATING EXPENSES (OBJECT)	309,629				309,629	100,327		209,302
Total Program	698,666				698,666	472,649		226,017
<b>COLLEGE OF EASTERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	5,205,400			(\$5,205,400)				
OPERATING EXPENSES (OBJECT)	8,400			(8,400)				
TRUSTEE/BENEFIT PYMT (OBJECT)				5,213,800	5,213,800	5,213,800		
Total Program	5,213,800				5,213,800	5,213,800		
<b>COLLEGE OF SOUTHERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	11,944,500			(11,944,500)				
OPERATING EXPENSES (OBJECT)	1,894,100			(1,894,100)				
CAPITAL OUTLAY (OBJECT)	625,400			(625,400)				
TRUSTEE/BENEFIT PYMT (OBJECT)				14,464,000	14,464,000	14,464,000		
Total Program	14,464,000				14,464,000	14,464,000		
<b>COLLEGE OF WESTERN IDAHO</b>								
PERSONNEL COSTS (OBJECT)	9,983,500			(9,983,500)				
OPERATING EXPENSES (OBJECT)	4,155,400			(4,155,400)				
TRUSTEE/BENEFIT PYMT (OBJECT)				14,138,900	14,138,900	14,138,900		
Total Program	14,138,900				14,138,900	14,138,900		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>EASTERN IDAHO REGIONAL MEDICAL</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	455,000				455,000	455,000		
Total Program	455,000				455,000	455,000		
<b>FAMILY PRACTICE RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	2,770,000				2,770,000	2,770,000		
Total Program	2,770,000				2,770,000	2,770,000		
<b>KOOTENAI FAMILY MED RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	650,000				650,000	650,000		
Total Program	650,000				650,000	650,000		
<b>NORTH IDAHO COLLEGE</b>								
PERSONNEL COSTS (OBJECT)	10,999,200			(10,999,200)				
OPERATING EXPENSES (OBJECT)	1,869,700			(1,869,700)				
CAPITAL OUTLAY (OBJECT)	241,000			(241,000)				
TRUSTEE/BENEFIT PYMT (OBJECT)				13,109,900	13,109,900	13,109,900		
Total Program	13,109,900				13,109,900	13,109,900		
<b>OFFICE OF THE STATE BOARD</b>								
PERSONNEL COSTS (OBJECT)	3,436,642				3,436,642	2,575,398		861,244
OPERATING EXPENSES (OBJECT)	12,683,136			677,000	13,360,136	1,343,702	\$129,443	11,886,991
CAPITAL OUTLAY (OBJECT)	42,900			48,000	90,900	68,349	20,437	2,114
TRUSTEE/BENEFIT PYMT (OBJECT)	5,811,426			(725,000)	5,086,426	293,215		4,793,211
Total Program	21,974,104				21,974,104	4,280,664	149,880	17,543,560
<b>OPPORTUNITY SCHOLARSHIP</b>								
PERSONNEL COSTS (OBJECT)		\$37,669			37,669	37,669		
OPERATING EXPENSES (OBJECT)		26			26	26		
TRUSTEE/BENEFIT PYMT (OBJECT)		550,473			550,473	550,473		
Total Program		588,168			588,168	588,168		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>PSYCHIATRY RESIDENCY</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	397,800				397,800	397,800		
Total Program	397,800				397,800	397,800		
<b>SCHOLARSHIPS AND GRANTS</b>								
PERSONNEL COSTS (OBJECT)	86,000				86,000	66,755		19,245
OPERATING EXPENSES (OBJECT)	1,000				1,000			1,000
TRUSTEE/BENEFIT PYMT (OBJECT)	19,267,900				19,267,900	17,956,393		1,311,507
Total Program	19,354,900				19,354,900	18,023,148		1,331,752
<b>SYSTEMWIDE NEEDS AND RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	(1,035,500)			1,035,500				
OPERATING EXPENSES (OBJECT)	(1,387,200)			3,105,000	1,717,800	1,476,525	240,866	409
TRUSTEE/BENEFIT PYMT (OBJECT)	4,158,000			(4,140,500)	17,500			17,500
Total Program	1,735,300				1,735,300	1,476,525	240,866	17,909
<b>UNIV OF UTAH MED EDU</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	1,694,900				1,694,900	1,694,900		
Total Program	1,694,900				1,694,900	1,694,900		
<b>Total Agency - 501</b>	<b>\$97,799,770</b>	<b>\$588,168</b>			<b>\$98,387,938</b>	<b>\$78,877,954</b>	<b>\$390,746</b>	<b>\$19,119,238</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**ID DIVISION OF CAREER TECHNICAL EDUCATION - 503**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>ADMINISTRATION AND ASSISTANCE</b>								
PERSONNEL COSTS (OBJECT)	\$3,019,840			(\$121,566)	\$2,898,274	\$2,741,063		\$157,211
OPERATING EXPENSES (OBJECT)	559,473			3,540	563,013	403,899		159,114
CAPITAL OUTLAY (OBJECT)	49,700			98,170	147,870	147,870		
Total Program	3,629,013			(19,856)	3,609,157	3,292,832		316,325
<b>AG INCENTIVE AND START UP FUND</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		\$772			772	772		
Total Program		772			772	772		
<b>DEDICATED PROGRAMS</b>								
OPERATING EXPENSES (OBJECT)	82,000				82,000			82,000
TRUSTEE/BENEFIT PYMT (OBJECT)	1,659,124				1,659,124	1,497,329		161,795
Total Program	1,741,124				1,741,124	1,497,329		243,795
<b>GEN PGMS-HAZARD MATERIAL TRNG</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)	118,925				118,925	70,955		47,970
Total Program	118,925				118,925	70,955		47,970
<b>GENERAL PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	595,668			(155,000)	440,668	431,781		8,887
OPERATING EXPENSES (OBJECT)	529,741			(23,799)	505,942	477,005		28,937
TRUSTEE/BENEFIT PYMT (OBJECT)	23,903,331			210,817	24,114,148	20,204,227		3,909,921
Total Program	25,028,740			32,018	25,060,758	21,113,013		3,947,745
<b>MOTORCYCLE SAFETY PROGRAM</b>								
TRUSTEE/BENEFIT PYMT (OBJECT)		778,949			778,949	778,949		
Total Program		778,949			778,949	778,949		

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**ID DIVISION OF CAREER TECHNICAL EDUCATION - 503**  
**PROGRAM**

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
<b>POSTSECONDARY PROGRAMS</b>								
PERSONNEL COSTS (OBJECT)	41,785,700			(41,785,700)				
OPERATING EXPENSES (OBJECT)	3,752,600			(3,752,600)				
CAPITAL OUTLAY (OBJECT)	533,800			(533,800)				
TRUSTEE/BENEFIT PYMT (OBJECT)	240,500			46,072,100	46,312,600	46,312,600		
Total Program	46,312,600				46,312,600	46,312,600		
<b>RELATED SERVICES</b>								
PERSONNEL COSTS (OBJECT)	301,913			(8,198)	293,715	133,732		159,983
OPERATING EXPENSES (OBJECT)	750,138			(3,965)	746,173	220,452		525,721
TRUSTEE/BENEFIT PYMT (OBJECT)	3,867,515				3,867,515	3,399,446		468,069
Total Program	4,919,566			(12,163)	4,907,403	3,753,630		1,153,773
<b>Total Agency - 503</b>	<b>\$81,749,968</b>	<b>\$779,721</b>		<b>(\$1)</b>	<b>\$82,529,688</b>	<b>\$76,820,080</b>		<b>\$5,709,608</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

LEWIS-CLARK STATE COLLEGE - 511  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
LEWIS-CLARK STATE COLLEGE								
PERSONNEL COSTS (OBJECT)	\$45,816,771			\$96,500	\$45,913,271	\$37,209,203		\$8,704,068
OPERATING EXPENSES (OBJECT)	7,167,664			(96,500)	7,071,164	6,992,064		79,100
CAPITAL OUTLAY (OBJECT)	12,456,814				12,456,814	2,511,250		9,945,564
Total Program	65,441,249				65,441,249	46,712,517		18,728,732
Total Agency - 511	\$65,441,249				\$65,441,249	\$46,712,517		\$18,728,732



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$195,656,861				\$195,656,861	\$176,251,512		\$19,405,349
OPERATING EXPENSES (OBJECT)	40,877,200				40,877,200	34,095,989		6,781,211
CAPITAL OUTLAY (OBJECT)	8,554,163				8,554,163	4,528,406		4,025,757
Total Program	245,088,224				245,088,224	214,875,907		30,212,317
<b>SMALL BUSINESS DEVELOPMENT CTR</b>								
PERSONNEL COSTS (OBJECT)	661,300			(\$353,617)	307,683	304,753		2,930
OPERATING EXPENSES (OBJECT)	8,000			353,617	361,617	357,955		3,662
CAPITAL OUTLAY (OBJECT)	3,700				3,700	3,540		160
Total Program	673,000				673,000	666,248		6,752
<b>TECH HELP</b>								
PERSONNEL COSTS (OBJECT)	341,700			(47,400)	294,300	294,300		
OPERATING EXPENSES (OBJECT)	14,800			47,400	62,200	62,183		17
Total Program	356,500				356,500	356,483		17
<b>Total Agency - 512</b>	<b>\$246,117,724</b>				<b>\$246,117,724</b>	<b>\$215,898,638</b>		<b>\$30,219,086</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$934,064				\$934,064	\$338,037		\$596,027
OPERATING EXPENSES (OBJECT)	82,908				82,908	52,276		30,632
CAPITAL OUTLAY (OBJECT)	6,441				6,441	1,909		4,532
TRUSTEE/BENEFIT PYMT (OBJECT)	1,352,900				1,352,900	1,252,369		100,531
Total Program	2,376,313				2,376,313	1,644,591		731,722
<b>IDAHO STATE UNIVERSITY</b>								
PERSONNEL COSTS (OBJECT)	174,185,067			(\$7,850,000)	166,335,067	113,627,746		52,707,321
OPERATING EXPENSES (OBJECT)	53,857,774			(7,000)	53,850,774	28,904,974		24,945,800
CAPITAL OUTLAY (OBJECT)	3,919,763			7,857,000	11,776,763	9,868,072		1,908,691
Total Program	231,962,604				231,962,604	152,400,792		79,561,812
<b>ISU FAMILY PRACTICE</b>								
PERSONNEL COSTS (OBJECT)	1,259,300				1,259,300	1,259,295		5
OPERATING EXPENSES (OBJECT)	321,600				321,600	321,600		
TRUSTEE/BENEFIT PYMT (OBJECT)								
Total Program	1,580,900				1,580,900	1,580,895		5
<b>MUSEUM OF NATURAL HISTORY</b>								
PERSONNEL COSTS (OBJECT)	599,400				599,400	599,397		3
OPERATING EXPENSES (OBJECT)	16,800				16,800	16,800		
Total Program	616,200				616,200	616,197		3
<b>Total Agency - 513</b>	<b>\$236,536,017</b>				<b>\$236,536,017</b>	<b>\$156,242,475</b>		<b>\$80,293,542</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$26,914,600			(\$960,855)	\$25,953,745	\$25,953,745		
OPERATING EXPENSES (OBJECT)	3,638,600				3,638,600	3,614,600		\$24,000
CAPITAL OUTLAY (OBJECT)	777,900			960,855	1,738,755	1,738,755		
Total Program	31,331,100				31,331,100	31,307,100		24,000
<b>FOREST UTILIZATION RESEARCH</b>								
PERSONNEL COSTS (OBJECT)	1,121,800			(350,081)	771,719	771,719		
OPERATING EXPENSES (OBJECT)	159,300			345,422	504,722	504,722		
CAPITAL OUTLAY (OBJECT)				4,659	4,659	4,659		
Total Program	1,281,100				1,281,100	1,281,100		
<b>IDAHO GEOLOGICAL SURVEY</b>								
PERSONNEL COSTS (OBJECT)	1,052,100			(214,663)	837,437	837,437		
OPERATING EXPENSES (OBJECT)	33,000			209,299	242,299	242,299		
CAPITAL OUTLAY (OBJECT)				5,364	5,364	5,364		
Total Program	1,085,100				1,085,100	1,085,100		
<b>UNIVERSITY OF IDAHO</b>								
PERSONNEL COSTS (OBJECT)	85,891,555			(4,331,200)	81,560,355	81,560,355		
OPERATING EXPENSES (OBJECT)	13,579,045			(3,353,300)	10,225,745	10,225,745		
CAPITAL OUTLAY (OBJECT)	6,377,100			(2,814,300)	3,562,800	3,562,800		
TRUSTEE/BENEFIT PYMT (OBJECT)				10,498,800	10,498,800	10,498,800		
Total Program	105,847,700				105,847,700	105,847,700		
<b>WOI VETERINARY EDUCATION</b>								
PERSONNEL COSTS (OBJECT)	592,500			(107,343)	485,157	485,157		
OPERATING EXPENSES (OBJECT)	1,424,000			89,833	1,513,833	1,513,833		
CAPITAL OUTLAY (OBJECT)				17,510	17,510	17,510		
TRUSTEE/BENEFIT PYMT (OBJECT)	100,000				100,000	100,000		
Total Program	2,116,500				2,116,500	2,116,500		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

UNIVERSITY OF IDAHO - 514  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
WWAMI MEDICAL EDUCATION								
PERSONNEL COSTS (OBJECT)	1,583,000				1,583,000	1,583,000		
OPERATING EXPENSES (OBJECT)	447,800			106,431	554,231	554,231		
CAPITAL OUTLAY (OBJECT)	87,500				87,500	87,500		
TRUSTEE/BENEFIT PYMT (OBJECT)	4,281,200			(106,431)	4,174,769	4,174,769		
Total Program	6,399,500				6,399,500	6,399,500		
Total Agency - 514	\$148,061,000				\$148,061,000	\$148,037,000		\$24,000

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
ED TV - PUBLIC BROADCASTING									
PERSONNEL COSTS (OBJECT)		\$4,973,400				\$4,973,400	\$4,568,053		\$405,347
OPERATING EXPENSES (OBJECT)		3,550,900			(\$62,831)	3,488,069	3,088,739		399,330
CAPITAL OUTLAY (OBJECT)		924,300			64,831	989,131	645,128	\$227,691	116,312
Total Program		9,448,600			2,000	9,450,600	8,301,920	227,691	920,989
Total Agency -	520	\$9,448,600			\$2,000	\$9,450,600	\$8,301,920	\$227,691	\$920,989

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$2,789,300			(\$37,246)	\$2,752,054	\$2,565,947		\$186,107
OPERATING EXPENSES (OBJECT)	2,631,400			(27,183)	2,604,217	2,433,365		170,852
CAPITAL OUTLAY (OBJECT)	30,000				30,000			30,000
TRUSTEE/BENEFIT PYMT (OBJECT)	450,000			64,429	514,429	501,529		12,900
Total Program	5,900,700				5,900,700	5,500,841		399,859
<b>LIBRARY SERVICES IMPROVEMENT</b>								
OPERATING EXPENSES (OBJECT)		\$67,834			67,834	67,834		
TRUSTEE/BENEFIT PYMT (OBJECT)		47,500			47,500	47,500		
Total Program		115,334			115,334	115,334		
<b>Total Agency - 521</b>	<b>\$5,900,700</b>	<b>\$115,334</b>			<b>\$6,016,034</b>	<b>\$5,616,175</b>		<b>\$399,859</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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 SOCIETY</b>								
PERSONNEL COSTS (OBJECT)	\$4,064,000			(\$16,037)	\$4,047,963	\$3,153,350		\$894,613
OPERATING EXPENSES (OBJECT)	4,557,700			(393,005)	4,164,695	3,319,890		844,805
CAPITAL OUTLAY (OBJECT)	250,900			371,192	622,092	601,191		20,901
TRUSTEE/BENEFIT PYMT (OBJECT)	161,600			45,633	207,233	158,775		48,458
Total Program	9,034,200			7,783	9,041,983	7,233,206		1,808,777
<b>Total Agency -     522</b>	<b>\$9,034,200</b>			<b>\$7,783</b>	<b>\$9,041,983</b>	<b>\$7,233,206</b>		<b>\$1,808,777</b>

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$217,500				\$217,500	\$204,141		\$13,359
OPERATING EXPENSES (OBJECT)	48,600				48,600	47,381		1,219
CAPITAL OUTLAY (OBJECT)	3,700				3,700	3,700		
Total Program	269,800				269,800	255,222		14,578
<b>EXTENDED EMPLOYMENT SERVICES</b>								
PERSONNEL COSTS (OBJECT)	431,000			(\$10,000)	421,000	421,000		
OPERATING EXPENSES (OBJECT)	23,700			10,000	33,700	32,827		873
TRUSTEE/BENEFIT PYMT (OBJECT)	4,052,600				4,052,600	3,105,125		947,475
Total Program	4,507,300				4,507,300	3,558,952		948,348
<b>VOCATIONAL REHABILITATION</b>								
PERSONNEL COSTS (OBJECT)	10,308,000				10,308,000	9,703,270		604,730
OPERATING EXPENSES (OBJECT)	1,704,200				1,704,200	1,478,503		225,697
CAPITAL OUTLAY (OBJECT)	106,600				106,600	103,604		2,996
TRUSTEE/BENEFIT PYMT (OBJECT)	11,490,200				11,490,200	8,438,915		3,051,285
Total Program	23,609,000				23,609,000	19,724,292		3,884,708
<b>Total Agency - 523</b>	<b>\$28,386,100</b>				<b>\$28,386,100</b>	<b>\$23,538,466</b>		<b>\$4,847,634</b>



State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

PUBLIC UTILITIES COMM - 900  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
PUBLIC UTILITIES COMMISSION								
PERSONNEL COSTS (OBJECT)	\$4,666,000			(\$400,000)	\$4,266,000	\$4,132,726		\$133,274
OPERATING EXPENSES (OBJECT)	3,635,500			400,000	4,035,500	2,804,949	\$120,283	1,110,268
CAPITAL OUTLAY (OBJECT)	800,400				800,400	6,642	272,920	520,838
Total Program	9,101,900				9,101,900	6,944,317	393,203	1,764,380
Total Agency - 900	\$9,101,900				\$9,101,900	\$6,944,317	\$393,203	\$1,764,380

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)		\$419,062			\$419,062	\$419,062		
TRUSTEE/BENEFIT PYMT (OBJECT)		17,289,587			17,289,587	17,289,587		
Total Program		17,708,649			17,708,649	17,708,649		
Total Agency - 903		\$17,708,649			\$17,708,649	\$17,708,649		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
INDEPENDENT LIVING COUNCIL								
PERSONNEL COSTS (OBJECT)	\$431,000				\$431,000	\$280,635		\$150,365
OPERATING EXPENSES (OBJECT)	216,500				216,500	163,957		52,543
TRUSTEE/BENEFIT PYMT (OBJECT)	50,300				50,300			50,300
Total Program	697,800				697,800	444,592		253,208
Total Agency - 905	\$697,800				\$697,800	\$444,592		\$253,208

**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$1,202,571		\$7,416,029	(\$321,025)	\$8,297,575	\$8,200,777		\$96,798
OPERATING EXPENSES (OBJECT)	194,900		2,916,346	101,025	3,212,271	2,898,737		313,534
CAPITAL OUTLAY (OBJECT)			399,600	210,000	609,600	563,827		45,773
TRUSTEE/BENEFIT PYMT (OBJECT)			95,000	10,000	105,000	96,547		8,453
Total Program	1,397,471		10,826,975		12,224,446	11,759,888		464,558
<b>Total Agency -     951</b>	<b>\$1,397,471</b>		<b>\$10,826,975</b>		<b>\$12,224,446</b>	<b>\$11,759,888</b>		<b>\$464,558</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
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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)
HEALTH DISTRICT II								
PERSONNEL COSTS (OBJECT)	\$877,021		\$2,765,544	(\$17,403)	\$3,625,162	\$3,340,007		\$285,155
OPERATING EXPENSES (OBJECT)	51,450		942,550	17,403	1,011,403	882,972		128,431
CAPITAL OUTLAY (OBJECT)			900,000		900,000	573,206		326,794
TRUSTEE/BENEFIT PYMT (OBJECT)			532,000		532,000	48,359		483,641
Total Program	928,471		5,140,094		6,068,565	4,844,544		1,224,021
Total Agency - 952	\$928,471		\$5,140,094		\$6,068,565	\$4,844,544		\$1,224,021

State of Idaho  
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SOUTHWEST HEALTH DISTRICT III - 953  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT III								
PERSONNEL COSTS (OBJECT)	\$1,314,100		\$5,628,728	(\$226,622)	\$6,716,206	\$6,495,384		\$220,822
OPERATING EXPENSES (OBJECT)	229,071		1,801,325	273,622	2,304,018	2,211,825		92,193
CAPITAL OUTLAY (OBJECT)			269,764		269,764	109,787		159,977
TRUSTEE/BENEFIT PYMT (OBJECT)			108,742	(47,000)	61,742	50,974		10,768
Total Program	1,543,171		7,808,559		9,351,730	8,867,970		483,760
Total Agency - 953	\$1,543,171		\$7,808,559		\$9,351,730	\$8,867,970		\$483,760

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
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CENTRAL HEALTH DISTRICT IV - 954  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
HEALTH DISTRICT IV								
PERSONNEL COSTS (OBJECT)	\$2,081,450		\$6,379,129	(\$474,525)	\$7,986,054	\$7,986,054		
OPERATING EXPENSES (OBJECT)	363,321		1,238,700	474,525	2,076,546	1,780,993		\$295,553
CAPITAL OUTLAY (OBJECT)			2,341,500		2,341,500	2,030,426		311,074
TRUSTEE/BENEFIT PYMT (OBJECT)			364,400		364,400	361,982		2,418
Total Program	2,444,771		10,323,729		12,768,500	12,159,455		609,045
Total Agency - 954	\$2,444,771		\$10,323,729		\$12,768,500	\$12,159,455		\$609,045

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
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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)
HEALTH DISTRICT V								
PERSONNEL COSTS (OBJECT)	\$1,154,471		\$3,703,073	(\$28,599)	\$4,828,945	\$4,695,401		\$133,544
OPERATING EXPENSES (OBJECT)	138,600		1,369,848	28,599	1,537,047	1,326,075		210,972
CAPITAL OUTLAY (OBJECT)			275,600		275,600	257,130		18,470
TRUSTEE/BENEFIT PYMT (OBJECT)			1,538,100		1,538,100	1,496,344		41,756
Total Program	1,293,071		6,886,621		8,179,692	7,774,950		404,742
Total Agency - 955	\$1,293,071		\$6,886,621		\$8,179,692	\$7,774,950		\$404,742



**State of Idaho**  
**Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis**  
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**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)	\$1,080,100		\$4,318,200	(\$177)	\$5,398,123	\$5,140,717		\$257,406
OPERATING EXPENSES (OBJECT)	193,871		1,421,076	177	1,615,124	1,400,698		214,426
CAPITAL OUTLAY (OBJECT)			336,412		336,412	269,481		66,931
Total Program	1,273,971		6,075,688		7,349,659	6,810,896		538,763
<b>Total Agency - 956</b>	<b>\$1,273,971</b>		<b>\$6,075,688</b>		<b>\$7,349,659</b>	<b>\$6,810,896</b>		<b>\$538,763</b>

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
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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)
HEALTH DISTRICT VII								
PERSONNEL COSTS (OBJECT)	\$1,084,971		\$4,777,658	(\$2,638)	\$5,859,991	\$5,829,954		\$30,037
OPERATING EXPENSES (OBJECT)	205,700		2,067,667	2,638	2,276,005	2,162,498		113,507
CAPITAL OUTLAY (OBJECT)			240,000		240,000	145,347		94,653
Total Program	1,290,671		7,085,325		8,375,996	8,137,799		238,197
Total Agency - 957	\$1,290,671		\$7,085,325		\$8,375,996	\$8,137,799		\$238,197

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
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IDAHO STATE BAR - 960  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
IDAHO STATE BAR								
OPERATING EXPENSES (OBJECT)		\$3,950,000			\$3,950,000	\$3,950,000		
Total Program		3,950,000			3,950,000	3,950,000		
Total Agency - 960		\$3,950,000			\$3,950,000	\$3,950,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
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POTATO COMMISSION - 962  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
POTATO COMMISSION								
OPERATING EXPENSES (OBJECT)		\$15,652,000			\$15,652,000	\$15,652,000		
Total Program		15,652,000			15,652,000	15,652,000		
Total Agency - 962		\$15,652,000			\$15,652,000	\$15,652,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DAIRY COMMISSION - 964  
PROGRAM

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
DAIRY PRODUCTS COMMISSION								
OPERATING EXPENSES (OBJECT)		\$13,726,000			\$13,726,000	\$13,726,000		
Total Program		13,726,000			13,726,000	13,726,000		
Total Agency - 964		\$13,726,000			\$13,726,000	\$13,726,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)		\$3,265,000			\$3,265,000	\$3,265,000		
Total Program		3,265,000			3,265,000	3,265,000		
Total Agency - 966		\$3,265,000			\$3,265,000	\$3,265,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)		\$96,610,000			\$96,610,000	\$96,610,000		
Total Program		96,610,000			96,610,000	96,610,000		
Total Agency - 968		\$96,610,000			\$96,610,000	\$96,610,000		

State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)
OPERATING EXPENSES (OBJECT)		\$8,595,000			\$8,595,000	\$8,595,000		
Total Program		8,595,000			8,595,000	8,595,000		
<b>Total Agency -     969</b>		\$8,595,000			\$8,595,000	\$8,595,000		



State of Idaho  
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis  
For the Year Ended June 30, 2019

	Legislative Appropriation	Continuous Appropriation	Non- Cognizable	Net Adjustments	Total Adj Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$9,087,677,318	\$2,393,483,362	\$112,857,426	\$2,593,100	\$11,596,611,206	\$10,335,337,911	\$163,111,373	\$1,098,161,922

# Detail

# Financial Schedules

## Prior Year Encumbrances



Ponderosa State Park

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

LEGISLATIVE SERVICES - 102 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
LEGISLATIVE SERVICES OFFICE				
OPERATING EXPENSES (OBJECT)	\$5,080	\$2,454		\$2,626
Total Program	5,080	2,454		2,626
Total Fund - 0001	5,080	2,454		2,626
Total Agency - 102	\$5,080	\$2,454		\$2,626

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

JUDICIAL BRANCH FUND AND PROGRAM		A - 110		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001							
SUPREME COURT							
OPERATING EXPENSES (OBJECT)				\$29,750	\$11,699	\$17,750	\$301
CAPITAL OUTLAY (OBJECT)				335,000		335,000	
Total Program				364,750	11,699	352,750	301
Total Fund - 0001				364,750	11,699	352,750	301
Total Agency - 110				\$364,750	\$11,699	\$352,750	\$301

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

SECRETARY OF STATE - 130 FUND AND PROGRAM		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001					
ADMINISTRATION					
OPERATING EXPENSES (OBJECT)					
Total Program		988,179	912,584	75,259	336
Total Fund - 0001		988,179	912,584	75,259	336
Total Agency - 130		988,179	912,584	75,259	336

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

ATTORNEY GENERAL - 160 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
STATE LEGAL SERVICES				
OPERATING EXPENSES (OBJECT)	\$36,006	\$36,006		
CAPITAL OUTLAY (OBJECT)	1,050	1,050		
Total Program	37,056	37,056		
INTERNET CRIMES AGAINST CHILDR				
OPERATING EXPENSES (OBJECT)	21,515	20,432		\$1,083
Total Program	21,515	20,432		1,083
Total Fund - 0001	58,571	57,488		1,083
MISCELLANEOUS REVENUE - 0349				
STATE LEGAL SERVICES				
OPERATING EXPENSES (OBJECT)	5,000	2,200		2,800
CAPITAL OUTLAY (OBJECT)	3,445	3,445		
Total Program	8,445	5,645		2,800
Total Fund - 0349	8,445	5,645		2,800
Total Agency - 160	\$67,016	\$63,133		\$3,883

**State of Idaho****Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis****For the Year Ended June 30, 2019****SUPT OF PUBLIC INSTRUCTION (DPT OF EDUC) - 170  
FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>INCOME EARNINGS - 0481</b>				
<b>ST DEPT OF ED/OPER FUND</b>				
OPERATING EXPENSES (OBJECT)	\$26,391	\$9,713		\$16,678
Total Program	26,391	9,713		16,678
<b>PUBLIC SCHOOLS ADMINISTRATION</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	2,567,339	2,567,339		
Total Program	2,567,339	2,567,339		
<b>PUBLIC SCHOOLS CENTRAL SERVICE</b>				
OPERATING EXPENSES (OBJECT)	1,924,808	1,724,122		200,686
Total Program	1,924,808	1,724,122		200,686
<b>PUB SCH CHILDREN'S PROGRAMS</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	1,891,047	1,891,047		
Total Program	1,891,047	1,891,047		
<b>PUBLIC SCHOOLS OPERATIONS</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	18,749,863	18,749,863		
Total Program	18,749,863	18,749,863		
<b>PUBLIC SCHOOLS TEACHERS</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	7,407,883	7,407,883		
Total Program	7,407,883	7,407,883		
<b>Total Fund - 0481</b>	32,567,331	32,349,967		217,364
<b>Total Agency - 170</b>	\$32,567,331	\$32,349,967		\$217,364

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

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)		\$7,000	\$7,000		
Total Program		7,000	7,000		
Total Fund - 0001		7,000	7,000		
Total Agency - 180		\$7,000	\$7,000		



State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

PUB EMPLOYEE RETIREMENT SYS - 183 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PENSION - 0550				
RETIREMENT ADMINISTRATION				
OPERATING EXPENSES (OBJECT)	\$27,550	\$26,802		\$748
CAPITAL OUTLAY (OBJECT)	1,332	1,331		1
Total Program	28,882	28,133		749
PORTFOLIO INVESTMENT				
CAPITAL OUTLAY (OBJECT)	4,844	4,841		3
Total Program	4,844	4,841		3
Total Fund - 0550	33,726	32,974		752
Total Agency - 183	\$33,726	\$32,974		\$752

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE LIQUOR DIVISION - 185  
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
LIQUOR CONTROL - 0418				
LIQUOR DIVISION OPERATIONS				
OPERATING EXPENSES (OBJECT)	\$16,380	\$16,380		
CAPITAL OUTLAY (OBJECT)	188,603	159,656		\$28,947
Total Program	204,983	176,036		28,947
Total Fund - 0418	204,983	176,036		28,947
Total Agency - 185	\$204,983	\$176,036		\$28,947

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

COMM-BLIND & VISUAL IMPAIR - 189  
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
COMMISSION FOR BLIND TRUSTEE/BENEFIT PYMT (OBJECT)	\$26,550	\$26,087		\$463
Total Program	26,550	26,087		463
Total Fund - 0001	26,550	26,087		463
FEDERAL GRANTS - 0348				
COMMISSION FOR BLIND TRUSTEE/BENEFIT PYMT (OBJECT)	35,455	28,191		7,264
Total Program	35,455	28,191		7,264
Total Fund - 0348	35,455	28,191		7,264
Total Agency - 189	\$62,005	\$54,278		\$7,727

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

MILITARY DIVISION - 190			
FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances
			Variance Favorable (Unfavorable)
GENERAL FUND - 0001			
FEDERAL AND STATE CONTRACTS			
OPERATING EXPENSES (OBJECT)	\$39,495	\$39,495	
Total Program	39,495	39,495	
Total Fund - 0001	39,495	39,495	
INDIRECT COST RECOVERY - 0125			
MILITARY MANAGEMENT			
OPERATING EXPENSES (OBJECT)	547	547	
CAPITAL OUTLAY (OBJECT)	33,595	33,595	
Total Program	34,142	34,142	
Total Fund - 0125	34,142	34,142	
DISASTER EMERGENCY - 0231			
MILITARY'S EMERGENCY			
OPERATING EXPENSES (OBJECT)	116,754	91,571	\$25,183
Total Program	116,754	91,571	25,183
Total Fund - 0231	116,754	91,571	25,183
(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275			
EMERGENCY COMMUNICATIONS COMM			
OPERATING EXPENSES (OBJECT)	40,354	4,950	35,404
Total Program	40,354	4,950	35,404
Total Fund - 0275	40,354	4,950	35,404

**State of Idaho****Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis****For the Year Ended June 30, 2019****MILITARY DIVISION - 190****FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>FEDERAL GRANTS - 0348</b>				
<b>FEDERAL AND STATE CONTRACTS</b>				
OPERATING EXPENSES (OBJECT)	28,182,894	22,913,452	\$4,312,405	957,037
CAPITAL OUTLAY (OBJECT)	9,322,061	5,834,331	3,483,090	4,640
Total Program	37,504,955	28,747,783	7,795,495	961,677
<b>ID OFFICE OF EMERGENCY MANGT</b>				
OPERATING EXPENSES (OBJECT)	196,448	178,070		18,378
TRUSTEE/BENEFIT PYMT (OBJECT)	524,123	460,476		63,647
Total Program	720,571	638,546		82,025
<b>Total Fund - 0348</b>	38,225,526	29,386,329	7,795,495	1,043,702
<b>MISCELLANEOUS REVENUE - 0349</b>				
<b>FEDERAL AND STATE CONTRACTS</b>				
OPERATING EXPENSES (OBJECT)	74,045	36,216		37,829
CAPITAL OUTLAY (OBJECT)	126,098	126,098		
Total Program	200,143	162,314		37,829
<b>Total Fund - 0349</b>	200,143	162,314		37,829
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>				
<b>PUBLIC SAFETY COMMISSION</b>				
OPERATING EXPENSES (OBJECT)	61,849	48,732		13,117
CAPITAL OUTLAY (OBJECT)	12,265	12,265		
Total Program	74,114	60,997		13,117
<b>Total Fund - 0450</b>	74,114	60,997		13,117
<b>Total Agency - 190</b>	\$38,730,528	\$29,779,798	\$7,795,495	\$1,155,235

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

DIVISION OF HUMAN RESOURCES - 194 FUND AND PROGRAM		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
PROFESSIONAL SERVICES - 0475					
DIVISION OF HUMAN RESOURCES					
OPERATING EXPENSES (OBJECT)					
Total Program		\$265,000	\$265,000		
Total Fund - 0475		265,000	265,000		
Total Agency - 194		265,000	265,000		
		\$265,000	\$265,000		

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

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)	\$258,494	\$229,188		\$29,306
Total Program	258,494	229,188		29,306
Total Fund - 0001	258,494	229,188		29,306
FEDERAL GRANTS - 0348				
OFFICE OF SPECIES CONSERVATION				
TRUSTEE/BENEFIT PYMT (OBJECT)	304,810	176,448		128,362
Total Program	304,810	176,448		128,362
Total Fund - 0348	304,810	176,448		128,362
Total Agency - 195	\$563,304	\$405,636		\$157,668

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

OFFICE OF DRUG POLICY - 198 FUND AND PROGRAM		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348					
OFFICE OF DRUG POLICY					
OPERATING EXPENSES (OBJECT)					
Total Program		\$90,440	\$78,535	\$11,905	
		90,440	78,535	11,905	
Total Fund - 0348		90,440	78,535	11,905	
Total Agency - 198		\$90,440	\$78,535	\$11,905	



**State of Idaho****Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis****For the Year Ended June 30, 2019****DEPT OF ADMINISTRATION - 200****FUND AND PROGRAM**

	<b>Prior Year Encumbrances</b>	<b>Expenditures</b>	<b>Outstanding Prior Year Encumbrances</b>	<b>Variance Favorable (Unfavorable)</b>
<b>PERMANENT BUILDING - 0365</b>				
<b>PUBLIC WORKS</b>				
OPERATING EXPENSES (OBJECT)	\$29,029	\$20,331		\$8,698
CAPITAL OUTLAY (OBJECT)	62,843	52,593		10,250
Total Program	91,872	72,924		18,948
<b>Total Fund - 0365</b>	91,872	72,924		18,948
<b>ADMINISTRATION AND ACCOUNTING SERVICES - 0450</b>				
<b>PURCHASING</b>				
OPERATING EXPENSES (OBJECT)	162,257	89,257		73,000
CAPITAL OUTLAY (OBJECT)	35,842	35,842		
Total Program	198,099	125,099		73,000
<b>Total Fund - 0450</b>	198,099	125,099		73,000
<b>Total Agency - 200</b>	\$289,971	\$198,023		\$91,948

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPARTMENT OF AGRICULTURE - 210 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
AGRICULTURAL FEES - 0332				
PLANT INDUSTRIES				
CAPITAL OUTLAY (OBJECT)	\$26,000	\$26,000		
Total Program	26,000	26,000		
AGRICULTURAL INSPECTION				
CAPITAL OUTLAY (OBJECT)	42,470	42,470		
Total Program	42,470	42,470		
Total Fund - 0332	68,470	68,470		
Total Agency - 210	\$68,470	\$68,470		

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPARTMENT OF COMMERCE - 220  
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>				
<b>COMMERCE</b>				
OPERATING EXPENSES (OBJECT)	\$1,732	\$640		\$1,092
TRUSTEE/BENEFIT PYMT (OBJECT)	2,904,444	1,418,111	\$1,411,567	74,766
Total Program	2,906,176	1,418,751	1,411,567	75,858
<b>Total Fund - 0001</b>	2,906,176	1,418,751	1,411,567	75,858
<b>MISCELLANEOUS GENERAL - 0120</b>				
<b>COMMERCE</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	250,000		250,000	
Total Program	250,000		250,000	
<b>Total Fund - 0120</b>	250,000		250,000	
<b>Total Agency - 220</b>	\$3,156,176	\$1,418,751	\$1,661,567	\$75,858

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**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)	\$241,715	\$227,432		\$14,283
CAPITAL OUTLAY (OBJECT)	116,228	114,044		2,184
Total Program	357,943	341,476		16,467
<b>ISCI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	85,164	64,002		21,162
CAPITAL OUTLAY (OBJECT)	70,127	68,832		1,295
Total Program	155,291	132,834		22,457
<b>ICI - OROFINO</b>				
OPERATING EXPENSES (OBJECT)	51,090	50,191		899
CAPITAL OUTLAY (OBJECT)	42,180	42,180		
Total Program	93,270	92,371		899
<b>NICI - COTTONWOOD</b>				
OPERATING EXPENSES (OBJECT)	9,045	9,039		6
Total Program	9,045	9,039		6
<b>SICI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	60,180	49,281	\$2,100	8,799
CAPITAL OUTLAY (OBJECT)	44,141	44,141		
Total Program	104,321	93,422	2,100	8,799
<b>IMSI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	26,892	19,153		7,739
CAPITAL OUTLAY (OBJECT)	70,313	70,312		1
Total Program	97,205	89,465		7,740
<b>SAWC - ST ANTHONY</b>				
OPERATING EXPENSES (OBJECT)	11,318	9,914		1,404
CAPITAL OUTLAY (OBJECT)	11,619	11,619		
Total Program	22,937	21,533		1,404

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**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)	74,896	62,644		12,252
CAPITAL OUTLAY (OBJECT)	9,998	9,987		11
Total Program	84,894	72,631		12,263
<b>COMMUNITY SUPERVISION</b>				
OPERATING EXPENSES (OBJECT)	34,547	34,547		
CAPITAL OUTLAY (OBJECT)	41,773	38,983		2,790
Total Program	76,320	73,530		2,790
<b>SUBSTANCE USE DISORDER</b>				
OPERATING EXPENSES (OBJECT)	10,540	10,533		7
TRUSTEE/BENEFIT PYMT (OBJECT)	364,844	364,844		
Total Program	375,384	375,377		7
<b>PRISONS ADMINISTRATION</b>				
OPERATING EXPENSES (OBJECT)	182,845	162,199	10,696	9,950
CAPITAL OUTLAY (OBJECT)	9,750	9,750		
Total Program	192,595	171,949	10,696	9,950
<b>COMMUNITY RE-ENTRY CENTERS</b>				
CAPITAL OUTLAY (OBJECT)	108,065	78,303	26,751	3,011
Total Program	108,065	78,303	26,751	3,011
<b>MEDICAL SERVICES CONTRACT</b>				
OPERATING EXPENSES (OBJECT)	185,579	31,179		154,400
Total Program	185,579	31,179		154,400
<b>SBWCC - BOISE</b>				
OPERATING EXPENSES (OBJECT)	39,406	34,266		5,140
Total Program	39,406	34,266		5,140
<b>ISCC - BOISE</b>				
OPERATING EXPENSES (OBJECT)	104,093	65,914	20,000	18,179
CAPITAL OUTLAY (OBJECT)	123,301	118,051	5,250	
Total Program	227,394	183,965	25,250	18,179

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>				
<b>Total Fund - 0001</b>	2,129,649	1,801,340	64,797	263,512
<b>INMATE LABOR - 0282</b>				
<b>ICI - OROFINO</b>				
OPERATING EXPENSES (OBJECT)	13,234	12,721		513
Total Program	13,234	12,721		513
<b>SICI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	18,008	17,728		280
CAPITAL OUTLAY (OBJECT)	6,565	6,565		
Total Program	24,573	24,293		280
<b>SAWC - ST ANTHONY</b>				
OPERATING EXPENSES (OBJECT)	18,471	11,072		7,399
Total Program	18,471	11,072		7,399
<b>COMMUNITY RE-ENTRY CENTERS</b>				
OPERATING EXPENSES (OBJECT)	185,293	184,631		662
CAPITAL OUTLAY (OBJECT)	131,615	76,503	55,112	
Total Program	316,908	261,134	55,112	662
<b>Total Fund - 0282</b>	373,186	309,220	55,112	8,854
<b>PAROLEE SUPERVISION - 0284</b>				
<b>COMMUNITY SUPERVISION</b>				
OPERATING EXPENSES (OBJECT)	32,040	30,376		1,664
CAPITAL OUTLAY (OBJECT)	23,256	23,256		
Total Program	55,296	53,632		1,664
<b>Total Fund - 0284</b>	55,296	53,632		1,664
<b>FEDERAL GRANTS - 0348</b>				
<b>ISCI - BOISE</b>				
CAPITAL OUTLAY (OBJECT)	55,696	55,696		
Total Program	55,696	55,696		
<b>Total Fund - 0348</b>	55,696	55,696		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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>				
OPERATING EXPENSES (OBJECT)	17,000	17,000		
Total Program	17,000	17,000		
<b>ISCI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	442			442
Total Program	442			442
<b>ICI - OROFINO</b>				
OPERATING EXPENSES (OBJECT)	6,360	6,360		
CAPITAL OUTLAY (OBJECT)	2,934	2,934		
Total Program	9,294	9,294		
<b>SICI - BOISE</b>				
CAPITAL OUTLAY (OBJECT)	73,554	72,704		850
Total Program	73,554	72,704		850
<b>SAWC - ST ANTHONY</b>				
OPERATING EXPENSES (OBJECT)	414	320		94
Total Program	414	320		94
<b>PWCC - POCATELLO</b>				
OPERATING EXPENSES (OBJECT)	1,575			1,575
Total Program	1,575			1,575
<b>PRISONS ADMINISTRATION</b>				
OPERATING EXPENSES (OBJECT)	9,928	7,526		2,402
CAPITAL OUTLAY (OBJECT)	4,231	4,111		120
Total Program	14,159	11,637		2,522
<b>ISCC - BOISE</b>				
OPERATING EXPENSES (OBJECT)	164	164		
Total Program	164	164		
<b>Total Fund - 0349</b>	116,602	111,119		5,483

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**DEPARTMENT OF CORRECTION - 230**  
**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>INCOME EARNINGS - 0481</b>				
<b>ISCI - BOISE</b>				
CAPITAL OUTLAY (OBJECT)	157,910	157,910		
Total Program	157,910	157,910		
<b>ICI - OROFINO</b>				
CAPITAL OUTLAY (OBJECT)	11,653	11,653		
Total Program	11,653	11,653		
<b>SICI - BOISE</b>				
OPERATING EXPENSES (OBJECT)	1,679	1,485		194
CAPITAL OUTLAY (OBJECT)	37,924	37,924		
Total Program	39,603	39,409		194
<b>IMSI - BOISE</b>				
CAPITAL OUTLAY (OBJECT)	47,418	44,736		2,682
Total Program	47,418	44,736		2,682
<b>PWCC - POCATELLO</b>				
CAPITAL OUTLAY (OBJECT)	29,500	29,500		
Total Program	29,500	29,500		
<b>PRISONS ADMINISTRATION</b>				
CAPITAL OUTLAY (OBJECT)	97,189	97,188		1
Total Program	97,189	97,188		1
<b>SBWCC - BOISE</b>				
CAPITAL OUTLAY (OBJECT)	18,328	18,328		
Total Program	18,328	18,328		
<b>ISCC - BOISE</b>				
CAPITAL OUTLAY (OBJECT)	3,519	3,519		
Total Program	3,519	3,519		
<b>Total Fund - 0481</b>	405,120	402,243		2,877
<b>Total Agency - 230</b>	\$3,135,549	\$2,733,250	\$119,909	\$282,390



State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPARTMENT OF LABOR - 240		Prior Year		Outstanding	Variance
FUND AND PROGRAM		Encumbrances	Expenditures	Prior Year	Favorable
				Encumbrances	(Unfavorable)
UNEMPLOYMENT PENALTY AND INTEREST - 0302					
EMPLOYMENT SERVICES					
OPERATING EXPENSES (OBJECT)		\$12,144			\$12,144
Total Program		12,144			12,144
Total Fund - 0302		12,144			12,144
Total Agency - 240		\$12,144			\$12,144

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPARTMENT OF ENVIRONMENTAL QUALITY - 245 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
HAZARDOUS WASTE EMERGENCY - 0185				
WATER QUALITY				
OPERATING EXPENSES (OBJECT)	\$47,403	\$47,403		
Total Program	47,403	47,403		
Total Fund - 0185	47,403	47,403		
COOPERATIVE WELFARE DEQ - 0225				
AIR QUALITY				
OPERATING EXPENSES (OBJECT)	110,500	110,500		
CAPITAL OUTLAY (OBJECT)	87,968	87,968		
TRUSTEE/BENEFIT PYMT (OBJECT)	621,213	621,213		
Total Program	819,681	819,681		
WASTE MANAGEMENT & REMEDIATION				
TRUSTEE/BENEFIT PYMT (OBJECT)	1,254,913	1,254,913		
Total Program	1,254,913	1,254,913		
Total Fund - 0225	2,074,594	2,074,594		
Total Agency - 245	\$2,121,997	\$2,121,997		

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**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)	\$510,200	\$510,200		
CAPITAL OUTLAY (OBJECT)	903,018	898,069		\$4,949
Total Program	1,413,218	1,408,269		4,949
<b>ENFORCEMENT</b>				
CAPITAL OUTLAY (OBJECT)	104,917	104,897		20
Total Program	104,917	104,897		20
<b>FISHERIES</b>				
OPERATING EXPENSES (OBJECT)	233,136	221,839		11,297
CAPITAL OUTLAY (OBJECT)	1,128,887	1,104,111		24,776
Total Program	1,362,023	1,325,950		36,073
<b>WILDLIFE</b>				
OPERATING EXPENSES (OBJECT)	583,263	131,637		451,626
CAPITAL OUTLAY (OBJECT)	911,779	909,905		1,874
Total Program	1,495,042	1,041,542		453,500
<b>COMMUNICATIONS</b>				
OPERATING EXPENSES (OBJECT)	48,750	38,312		10,438
CAPITAL OUTLAY (OBJECT)	873,778	867,148	\$6,627	3
Total Program	922,528	905,460	6,627	10,441
<b>WILDLIFE MITIGAT/HABITAT CONS</b>				
OPERATING EXPENSES (OBJECT)	29,400	29,400		
CAPITAL OUTLAY (OBJECT)	6,355			6,355
Total Program	35,755	29,400		6,355
<b>Total Fund - 0050</b>	5,333,483	4,815,518	6,627	511,338

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPARTMENT OF FISH & GAME - 260 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FISH AND GAME SET-ASIDE - 0051				
WILDLIFE MITIGAT/HABITAT CONS				
OPERATING EXPENSES (OBJECT)	256,576	220,200		36,376
CAPITAL OUTLAY (OBJECT)	67,900	67,900		
Total Program	324,476	288,100		36,376
Total Fund - 0051	324,476	288,100		36,376
FISH AND GAME EXPENDABLE TRUST - 0524				
FISHERIES				
CAPITAL OUTLAY (OBJECT)	385,988	362,903		23,085
Total Program	385,988	362,903		23,085
WILDLIFE				
CAPITAL OUTLAY (OBJECT)	153,025	153,025		
Total Program	153,025	153,025		
Total Fund - 0524	539,013	515,928		23,085
Total Agency - 260	\$6,196,972	\$5,619,546	\$6,627	\$570,799

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPT OF HEALTH & WELFARE - 270 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
CANCER CONTROL - 0176				
PUBLIC HEALTH SERVICES				
OPERATING EXPENSES (OBJECT)	\$8,833	\$8,833		
Total Program	8,833	8,833		
<b>Total Fund - 0176</b>	8,833	8,833		
CENTRAL CANCER REGISTRY - 0181				
PUBLIC HEALTH SERVICES				
OPERATING EXPENSES (OBJECT)	10,000	10,000		
Total Program	10,000	10,000		
<b>Total Fund - 0181</b>	10,000	10,000		

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**DEPT OF HEALTH & WELFARE - 270**

**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>COOPERATIVE WELFARE - 0220</b>				
<b>INDIRECT SUPPORT SERVICES</b>				
OPERATING EXPENSES (OBJECT)	863,822	651,998	\$211,824	
CAPITAL OUTLAY (OBJECT)	301,192	301,192		
Total Program	1,165,014	953,190	211,824	
<b>PUBLIC HEALTH SERVICES</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	502,951	502,951		
Total Program	502,951	502,951		
<b>EMERGENCY MEDICAL SERVICES</b>				
CAPITAL OUTLAY (OBJECT)	340,000	170,000	170,000	
Total Program	340,000	170,000	170,000	
<b>STATE HOSPITAL NORTH</b>				
OPERATING EXPENSES (OBJECT)	11,565			\$11,565
Total Program	11,565			11,565
<b>DEVELOPMENTAL DISABILITIES CNL</b>				
OPERATING EXPENSES (OBJECT)	10,511	10,511		
Total Program	10,511	10,511		
<b>MEDICAL ADMINISTRATION</b>				
OPERATING EXPENSES (OBJECT)	1,879,394	735,310	1,144,084	
Total Program	1,879,394	735,310	1,144,084	
<b>CHILD WELFARE</b>				
OPERATING EXPENSES (OBJECT)	12,965	12,965		
Total Program	12,965	12,965		
<b>Total Fund - 0220</b>	3,922,400	2,384,927	1,525,908	11,565
<b>Total Agency - 270</b>	\$3,941,233	\$2,403,760	\$1,525,908	\$11,565

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

DEPARTMENT OF INSURANCE - 280			Outstanding	Variance
FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Prior Year Encumbrances	Favorable (Unfavorable)
STATE REGULATORY - 0229				
INSURANCE REGULATION				
CAPITAL OUTLAY (OBJECT)	\$18,996	\$18,966		\$30
Total Program	18,996	18,966		30
STATE FIRE MARSHAL				
CAPITAL OUTLAY (OBJECT)	5,104	5,104		
Total Program	5,104	5,104		
Total Fund - 0229	24,100	24,070		30
Total Agency - 280	\$24,100	\$24,070		\$30

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**JUVENILE CORRECTIONS - 285**  
**FUND AND PROGRAM**

**GENERAL FUND - 0001**

**COMM OPERATIONS & PRG SERVICES**

TRUSTEE/BENEFIT PYMT (OBJECT)	\$66,791	\$17,167	\$49,624
Total Program	66,791	17,167	49,624
<b>COMM-BASED SUBSTANCE ABUSE/MHS</b>			
OPERATING EXPENSES (OBJECT)	500	182	318
TRUSTEE/BENEFIT PYMT (OBJECT)	239,752	45,947	193,805
Total Program	240,252	46,129	194,123
<b>Total Fund - 0001</b>	307,043	63,296	243,747

**MILLENNIUM INCOME - 0499**

<b>COPS MILLENIUML/S</b>			
TRUSTEE/BENEFIT PYMT (OBJECT)	80,507	23,071	57,436
Total Program	80,507	23,071	57,436
<b>Total Fund - 0499</b>	80,507	23,071	57,436
<b>Total Agency - 285</b>	\$387,550	\$86,367	\$301,183



**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**IDAHO TRANSPORTATION DEPT - 290**

**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>STATE AERONAUTICS - 0221</b>				
<b>CAPITAL FACILITIES UNIT</b>				
CAPITAL OUTLAY (OBJECT)	\$47,160	\$39,221	\$5,719	\$2,220
Total Program	47,160	39,221	5,719	2,220
<b>AERONAUTICS DIVISION</b>				
OPERATING EXPENSES (OBJECT)	204,295	204,295		
CAPITAL OUTLAY (OBJECT)	45,299	45,299		
Total Program	249,594	249,594		
<b>Total Fund - 0221</b>	296,754	288,815	5,719	2,220
<b>STATE HIGHWAY - 0260</b>				
<b>ADMINISTRATIVE SERVICES DIVISION</b>				
OPERATING EXPENSES (OBJECT)	459,651	414,308		45,343
CAPITAL OUTLAY (OBJECT)	28,775	28,775		
Total Program	488,426	443,083		45,343
<b>MOTOR VEHICLES DIVISION</b>				
OPERATING EXPENSES (OBJECT)	4,449,731	1,571,938	2,425,928	451,865
Total Program	4,449,731	1,571,938	2,425,928	451,865
<b>HIGHWAY OPERATIONS DIVISION</b>				
OPERATING EXPENSES (OBJECT)	7,201,116	6,832,097	122,507	246,512
CAPITAL OUTLAY (OBJECT)	15,469,054	5,217,410	10,201,927	49,717
TRUSTEE/BENEFIT PYMT (OBJECT)	5,235,034	2,265,600	2,292,994	676,440
Total Program	27,905,204	14,315,107	12,617,428	972,669
<b>CAPITAL FACILITIES UNIT</b>				
OPERATING EXPENSES (OBJECT)	10,650	8,628	2,023	(1)
CAPITAL OUTLAY (OBJECT)	5,783,040	5,622,828	81,386	78,826
Total Program	5,793,690	5,631,456	83,409	78,825
<b>Total Fund - 0260</b>	38,637,051	21,961,584	15,126,765	1,548,702

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

IDAHO TRANSPORTATION DEPT - 290				
FUND AND PROGRAM		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances
				Variance Favorable (Unfavorable)
PLATE MANUFACTURING - 0262				
PLATE MFG FUND				
OPERATING EXPENSES (OBJECT)				
Total Program		4,875	4,845	30
		4,875	4,845	30
Total Fund - 0262		4,875	4,845	30
Total Agency - 290		\$38,938,680	\$22,255,244	\$15,132,484
				\$1,550,952

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**INDUSTRIAL COMMISSION - 300**

**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>INDUSTRIAL ADMINISTRATION - 0300</b>				
<b>COMPENSATION</b>				
OPERATING EXPENSES (OBJECT)	\$59,152	\$59,152		
CAPITAL OUTLAY (OBJECT)	30,896	30,896		
Total Program	90,048	90,048		
<b>REHABILITATION</b>				
OPERATING EXPENSES (OBJECT)	3,498	3,498		
CAPITAL OUTLAY (OBJECT)	74,484	74,484		
Total Program	77,982	77,982		
<b>ADJUDICATION</b>				
OPERATING EXPENSES (OBJECT)	1,818	1,818		
CAPITAL OUTLAY (OBJECT)	17,065	17,065		
Total Program	18,883	18,883		
<b>Total Fund - 0300</b>	186,913	186,913		
<b>CRIME VICTIM COMPENSATION - 0313</b>				
<b>CRIME VICTIMS COMPENSATION</b>				
OPERATING EXPENSES (OBJECT)	738	738		
CAPITAL OUTLAY (OBJECT)	9,067	9,067		
Total Program	9,805	9,805		
<b>Total Fund - 0313</b>	9,805	9,805		
<b>Total Agency - 300</b>	\$196,718	\$196,718		

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**DEPARTMENT OF LANDS - 320**

**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>DEPARTMENT OF LANDS - 0075</b>				
<b>SUPPORT SERVICES</b>				
OPERATING EXPENSES (OBJECT)	\$1,812	\$1,812		
Total Program	1,812	1,812		
<b>LANDS AND WATERWAYS</b>				
OPERATING EXPENSES (OBJECT)	150,342	35,261		\$115,081
Total Program	150,342	35,261		115,081
<b>FOREST AND RANGE FIRE PROTECTN</b>				
OPERATING EXPENSES (OBJECT)	12,200	12,200		
Total Program	12,200	12,200		
<b>Total Fund - 0075</b>	164,354	49,273		115,081
<b>ENDOWMENT EARNINGS RESERVE - 0482</b>				
<b>SUPPORT SERVICES</b>				
OPERATING EXPENSES (OBJECT)	4,228	4,228		
Total Program	4,228	4,228		
<b>FOREST RESOURCES MGMT</b>				
OPERATING EXPENSES (OBJECT)	29,700	29,700		
CAPITAL OUTLAY (OBJECT)	53,304	53,304		
Total Program	83,004	83,004		
<b>LANDS AND WATERWAYS</b>				
OPERATING EXPENSES (OBJECT)	1,431,714	808,543		623,171
Total Program	1,431,714	808,543		623,171
<b>Total Fund - 0482</b>	1,518,946	895,775		623,171
<b>Total Agency - 320</b>	\$1,683,300	\$945,048		\$738,252

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>				
<b>DIRECTORS OFFICE</b>				
OPERATING EXPENSES (OBJECT)	\$23,420	\$19,876	\$3,544	
Total Program	23,420	19,876	3,544	
<b>INVESTIGATIONS</b>				
OPERATING EXPENSES (OBJECT)	35,132	28,524	6,586	\$22
CAPITAL OUTLAY (OBJECT)	55,476	55,476		
Total Program	90,608	84,000	6,586	22
<b>PATROL</b>				
OPERATING EXPENSES (OBJECT)	387,813	292,536	94,677	600
CAPITAL OUTLAY (OBJECT)	709,344	708,894		450
Total Program	1,097,157	1,001,430	94,677	1,050
<b>LAW ENFORCEMENT PROGRAMS</b>				
OPERATING EXPENSES (OBJECT)	2,100	533	1,567	
Total Program	2,100	533	1,567	
<b>SUPPORT SERVICES</b>				
OPERATING EXPENSES (OBJECT)	100,525	71,739	27,910	876
CAPITAL OUTLAY (OBJECT)	83,338	83,338		
Total Program	183,863	155,077	27,910	876
<b>FORENSIC SERVICES</b>				
OPERATING EXPENSES (OBJECT)	29,006	25,948	2,926	132
Total Program	29,006	25,948	2,926	132
<b>EXECUTIVE PROTECTION</b>				
CAPITAL OUTLAY (OBJECT)	17,890	17,890		
Total Program	17,890	17,890		
<b>Total Fund - 0001</b>	1,444,044	1,304,754	137,210	2,080

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

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

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>BUDGET STABILIZATION - 0150</b>				
<b>PATROL</b>				
OPERATING EXPENSES (OBJECT)	68,433	40,688	27,744	1
CAPITAL OUTLAY (OBJECT)	279,063	266,863	12,200	
Total Program	347,496	307,551	39,944	1
<b>Total Fund - 0150</b>	347,496	307,551	39,944	1
<b>ALCOHOL BEVERAGE CONTROL - 0254</b>				
<b>LAW ENFORCEMENT PROGRAMS</b>				
OPERATING EXPENSES (OBJECT)	19,725	17,556	2,168	1
CAPITAL OUTLAY (OBJECT)	80,446	80,446		
Total Program	100,171	98,002	2,168	1
<b>DIRECTOR'S OFFICE</b>				
OPERATING EXPENSES (OBJECT)	2,300	2,300		
Total Program	2,300	2,300		
<b>Total Fund - 0254</b>	102,471	100,302	2,168	1
<b>STATE POLICE - 0264</b>				
<b>DIRECTORS OFFICE</b>				
OPERATING EXPENSES (OBJECT)	37,900	37,900		
Total Program	37,900	37,900		
<b>PATROL</b>				
OPERATING EXPENSES (OBJECT)	168,638	134,127	32,941	1,570
CAPITAL OUTLAY (OBJECT)	70,954	70,300	654	
Total Program	239,592	204,427	33,595	1,570
<b>Total Fund - 0264</b>	277,492	242,327	33,595	1,570
<b>SEARCH AND RESCUE - 0266</b>				
<b>SPECIAL PROGRAMS</b>				
OPERATING EXPENSES (OBJECT)	200			200
Total Program	200			200
<b>Total Fund - 0266</b>	200			200

**State of Idaho****Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis****For the Year Ended June 30, 2019****IDAHO STATE POLICE - 330****FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>PEACE OFFICERS STANDARDS AND TRAINING - 0272</b>				
<b>PEACE OFF STDGRS/TRAIN ACADEMY</b>				
OPERATING EXPENSES (OBJECT)	60,848	23,325	37,480	43
CAPITAL OUTLAY (OBJECT)	12,000	8,000	4,000	
Total Program	72,848	31,325	41,480	43
<b>DIRECTORS OFFICE</b>				
OPERATING EXPENSES (OBJECT)	5,700	3,631		2,069
Total Program	5,700	3,631		2,069
<b>Total Fund - 0272</b>	78,548	34,956	41,480	2,112
<b>DRUG ENFORCEMENT - 0273</b>				
<b>INVESTIGATIONS</b>				
OPERATING EXPENSES (OBJECT)	8,800	5,039	3,761	
Total Program	8,800	5,039	3,761	
<b>DIRECTOR'S OFFICE</b>				
OPERATING EXPENSES (OBJECT)	19,200	16,326		2,874
Total Program	19,200	16,326		2,874
<b>FORENSIC SERVICES</b>				
OPERATING EXPENSES (OBJECT)	19,199	18,721	391	87
CAPITAL OUTLAY (OBJECT)	34,786	34,786		
Total Program	53,985	53,507	391	87
<b>Total Fund - 0273</b>	81,985	74,872	4,152	2,961
<b>HAZARDOUS MATERIALS/WASTE TRANSPORT ENFORCEMENT - 0274</b>				
<b>PATROL</b>				
CAPITAL OUTLAY (OBJECT)	20,443	20,443		
Total Program	20,443	20,443		
<b>Total Fund - 0274</b>	20,443	20,443		

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**IDAHO STATE POLICE - 330**

**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>(ILETS) LAW ENFORCEMENT TELECOMMUNICATION - 0275</b>				
<b>DIRECTOR'S OFFICE</b>				
OPERATING EXPENSES (OBJECT)	800			800
Total Program	800			800
<b>SUPPORT SERVICES</b>				
OPERATING EXPENSES (OBJECT)	52,878	42,761	10,117	
Total Program	52,878	42,761	10,117	
<b>Total Fund - 0275</b>	53,678	42,761	10,117	800
<b>FEDERAL GRANTS - 0348</b>				
<b>INVESTIGATIONS</b>				
OPERATING EXPENSES (OBJECT)	46,693	46,693		
Total Program	46,693	46,693		
<b>PATROL</b>				
OPERATING EXPENSES (OBJECT)	7,014	2,014		5,000
CAPITAL OUTLAY (OBJECT)	35,775	35,775		
Total Program	42,789	37,789		5,000
<b>FORENSIC SERVICES</b>				
OPERATING EXPENSES (OBJECT)	99,259	64,182	35,000	77
CAPITAL OUTLAY (OBJECT)	78,725	78,725		
Total Program	177,984	142,907	35,000	77
<b>Total Fund - 0348</b>	267,466	227,389	35,000	5,077



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

IDAHO STATE POLICE - 330 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
MISCELLANEOUS REVENUE - 0349				
DIRECTORS OFFICE				
OPERATING EXPENSES (OBJECT)	23,700	3,981		19,719
Total Program	23,700	3,981		19,719
SUPPORT SERVICES				
OPERATING EXPENSES (OBJECT)	39,636	36,703	2,933	
CAPITAL OUTLAY (OBJECT)	35,284	35,284		
Total Program	74,920	71,987	2,933	
FORENSIC SERVICES				
OPERATING EXPENSES (OBJECT)	273	273		
Total Program	273	273		
Total Fund - 0349	98,893	76,241	2,933	19,719
Total Agency - 330	\$2,772,716	\$2,431,596	\$306,599	\$34,521

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

BRAND INSPECTOR - 331  
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
BRAND INSPECTION				
OPERATING EXPENSES (OBJECT)	\$224,946	\$180,929	\$44,017	
Total Program	224,946	180,929	44,017	
Total Fund - 0001	224,946	180,929	44,017	
Total Agency - 331	\$224,946	\$180,929	\$44,017	

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**DEPT - PARKS & RECREATION - 340**

**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>PARKS AND RECREATION - 0243</b>				
<b>MANAGEMENT SERVICES</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	\$30,000	\$9,406		\$20,594
Total Program	30,000	9,406		20,594
<b>PARK OPERATIONS</b>				
CAPITAL OUTLAY (OBJECT)	22,999	22,999		
Total Program	22,999	22,999		
<b>Total Fund - 0243</b>	52,999	32,405		20,594
<b>RECREATIONAL FUELS - 0247</b>				
<b>MANAGEMENT SERVICES</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	1,130,661	862,697	\$100,233	167,731
Total Program	1,130,661	862,697	100,233	167,731
<b>PARK OPERATIONS</b>				
CAPITAL OUTLAY (OBJECT)	42,000	41,934		66
Total Program	42,000	41,934		66
<b>CAPITAL DEVELOPMENT</b>				
CAPITAL OUTLAY (OBJECT)	15,970	15,970		
Total Program	15,970	15,970		
<b>Total Fund - 0247</b>	1,188,631	920,601	100,233	167,797
<b>PARKS AND RECREATION REGISTRATION - 0250</b>				
<b>MANAGEMENT SERVICES</b>				
TRUSTEE/BENEFIT PYMT (OBJECT)	4,542,126	3,550,111	816,346	175,669
Total Program	4,542,126	3,550,111	816,346	175,669
<b>CAPITAL DEVELOPMENT</b>				
CAPITAL OUTLAY (OBJECT)	42,182	42,182		
Total Program	42,182	42,182		
<b>Total Fund - 0250</b>	4,584,308	3,592,293	816,346	175,669

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

DEPT - PARKS & RECREATION - 340				
FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
FEDERAL GRANTS - 0348				
MANAGEMENT SERVICES				
TRUSTEE/BENEFIT PYMT				
(OBJECT)	2,546,977	1,112,596	1,040,618	393,763
Total Program	2,546,977	1,112,596	1,040,618	393,763
PARK OPERATIONS				
TRUSTEE/BENEFIT PYMT				
(OBJECT)	630,000	626,101		3,899
Total Program	630,000	626,101		3,899
Total Fund - 0348	3,176,977	1,738,697	1,040,618	397,662
Total Agency - 340	\$9,002,915	\$6,283,996	\$1,957,197	\$761,722

**State of Idaho****Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis****For the Year Ended June 30, 2019****STATE TAX COMMISSION - 352****FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>GENERAL FUND - 0001</b>				
<b>GENERAL SERVICES</b>				
OPERATING EXPENSES (OBJECT)	\$159,999	\$113,450	\$20,000	\$26,549
CAPITAL OUTLAY (OBJECT)	18,633	18,633		
Total Program	178,632	132,083	20,000	26,549
<b>AUDIT AND COLLECTIONS</b>				
OPERATING EXPENSES (OBJECT)	5,691	5,588		103
Total Program	5,691	5,588		103
<b>REVENUE OPERATIONS</b>				
OPERATING EXPENSES (OBJECT)	3,000	3,000		
Total Program	3,000	3,000		
<b>PROPERTY TAX</b>				
OPERATING EXPENSES (OBJECT)	3,763	3,763		
Total Program	3,763	3,763		
<b>COLLECTIONS</b>				
OPERATING EXPENSES (OBJECT)	8,003	8,003		
Total Program	8,003	8,003		
<b>Total Fund - 0001</b>	199,089	152,437	20,000	26,652
<b>MULTI-STATE TAX COMPACT - 0276</b>				
<b>GENERAL SERVICES</b>				
CAPITAL OUTLAY (OBJECT)	36,133	36,133		
Total Program	36,133	36,133		
<b>REVENUE OPERATIONS II</b>				
OPERATING EXPENSES (OBJECT)	4,000	4,000		
Total Program	4,000	4,000		
<b>Total Fund - 0276</b>	40,133	40,133		

**State of Idaho**

**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**

**For the Year Ended June 30, 2019**

**STATE TAX COMMISSION - 352**

**FUND AND PROGRAM**

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>INTERNAL ACCOUNTING AND ADMINISTRATIVE SERVICE - 0338</b>				
<b>GENERAL SERVICES</b>				
OPERATING EXPENSES (OBJECT)	46,296	19,296	27,000	
CAPITAL OUTLAY (OBJECT)	36,133	36,133		
Total Program	82,429	55,429	27,000	
<b>AUDIT AND COLLECTIONS</b>				
OPERATING EXPENSES (OBJECT)	24,897	24,897		
Total Program	24,897	24,897		
<b>REVENUE OPERATIONS</b>				
OPERATING EXPENSES (OBJECT)	23,977	23,977		
Total Program	23,977	23,977		
<b>Total Fund - 0338</b>	131,303	104,303	27,000	
<b>SEMINARS AND PUBLICATIONS - 0401</b>				
<b>GENERAL SERVICES</b>				
OPERATING EXPENSES (OBJECT)	17,498	7,498	10,000	
Total Program	17,498	7,498	10,000	
<b>REVENUE OPERATIONS</b>				
OPERATING EXPENSES (OBJECT)	3,163	3,163		
Total Program	3,163	3,163		
<b>Total Fund - 0401</b>	20,661	10,661	10,000	
<b>Total Agency - 352</b>	\$391,186	\$307,534	\$57,000	\$26,652

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DEPT OF WATER RESOURCES - 360 FUND AND PROGRAM		Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001					
MANAGEMENT & SUPPORT SERVICES					
OPERATING EXPENSES (OBJECT)		\$52,520	\$52,520		
Total Program		52,520	52,520		
WATER MANAGEMENT 1 OF 3					
CAPITAL OUTLAY (OBJECT)		141,413	141,413		
Total Program		141,413	141,413		
Total Fund - 0001		193,933	193,933		
Total Agency - 360		\$193,933	\$193,933		

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE BOARD OF PHARMACY - 421  
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
STATE REGULATORY - 0229				
BOARD OF PHARMACY				
CAPITAL OUTLAY (OBJECT)	\$87,692	\$87,692		
Total Program	87,692	87,692		
Total Fund - 0229	87,692	87,692		
Total Agency - 421	\$87,692	\$87,692		



**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

STATE BOARD OF NURSING - 426		Prior Year		Outstanding	Variance
FUND AND PROGRAM		Encumbrances	Expenditures	Prior Year	Favorable
				Encumbrances	(Unfavorable)
STATE REGULATORY - 0229					
BOARD OF NURSING					
CAPITAL OUTLAY (OBJECT)		\$2,775	\$2,775		
Total Program		2,775	2,775		
Total Fund - 0229		2,775	2,775		
Total Agency - 426		\$2,775	\$2,775		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**IDAHO STATE LOTTERY - 440**  
**FUND AND PROGRAM**

**LOTTERY - 0419**

**LOTTERY ADMINISTRATION**

OPERATING EXPENSES (OBJECT)	\$225,050	\$218,526	\$6,524
Total Program	225,050	218,526	6,524
<b>Total Fund - 0419</b>	225,050	218,526	6,524
<b>Total Agency - 440</b>	\$225,050	\$218,526	\$6,524

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

DIVISION OF VETERANS SERVICES - 444  
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
<b>FEDERAL GRANTS - 0348</b>				
<b>DIVISION OF VETERANS SERVICES</b>				
OPERATING EXPENSES (OBJECT)	\$134,184	\$83,263	\$50,000	\$921
Total Program	134,184	83,263	50,000	921
<b>Total Fund - 0348</b>	134,184	83,263	50,000	921
<b>Total Agency - 444</b>	\$134,184	\$83,263	\$50,000	\$921

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

**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)	\$179,907	\$179,907		
Total Program	179,907	179,907		
<b>Total Fund - 0229</b>	179,907	179,907		
<b>Total Agency - 450</b>	\$179,907	\$179,907		

**State of Idaho**  
**Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis**  
**For the Year Ended June 30, 2019**

OFFICE OF BRD OF EDUCATION - 501 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
OFFICE OF THE STATE BOARD				
OPERATING EXPENSES (OBJECT)	\$1,035,795	\$274,420	\$740,000	\$21,375
Total Program	1,035,795	274,420	740,000	21,375
SYSTEMWIDE NEEDS AND RESEARCH				
OPERATING EXPENSES (OBJECT)	96,282	88,955		7,327
Total Program	96,282	88,955		7,327
Total Fund - 0001	1,132,077	363,375	740,000	28,702
Total Agency - 501	\$1,132,077	\$363,375	\$740,000	\$28,702

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

ID DIVISION OF CAREER TECHNICAL EDUCATION - 503 FUND AND PROGRAM	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
GENERAL PROGRAMS				
TRUSTEE/BENEFIT PYMT (OBJECT)	\$1,412,787	\$1,412,787		
Total Program	1,412,787	1,412,787		
DEDICATED PROGRAMS				
TRUSTEE/BENEFIT PYMT (OBJECT)	240,000	240,000		
Total Program	240,000	240,000		
Total Fund - 0001	1,652,787	1,652,787		
Total Agency - 503	\$1,652,787	\$1,652,787		

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

IDAHO PUBLIC TELEVISION FUND AND PROGRAM		1982 LEG - 520	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001						
ED TV - PUBLIC BROADCASTING						
CAPITAL OUTLAY (OBJECT)			\$563,747	\$509,948		\$53,799
Total Program			563,747	509,948		53,799
Total Fund - 0001			563,747	509,948		53,799
FEDERAL GRANTS - 0348						
ED TV - PUBLIC BROADCASTING						
CAPITAL OUTLAY (OBJECT)			103,348		\$103,348	
Total Program			103,348		103,348	
Total Fund - 0348			103,348		103,348	
Total Agency - 520			\$667,095	\$509,948	\$103,348	\$53,799

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

STATE HISTORICAL SOCIETY - 522  
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
HISTORICAL SOCIETY				
OPERATING EXPENSES (OBJECT)	\$75,894	\$75,894		
CAPITAL OUTLAY (OBJECT)	31,083	11,617	\$19,466	
TRUSTEE/BENEFIT PYMT (OBJECT)	1,500	1,500		
Total Program	108,477	89,011	19,466	
Total Fund - 0001	108,477	89,011	19,466	
Total Agency - 522	\$108,477	\$89,011	\$19,466	



State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

VOCATIONAL REHABILITATION - 523  
FUND AND PROGRAM

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND - 0001				
EXTENDED EMPLOYMENT SERVICES				
TRUSTEE/BENEFIT PYMT				
(OBJECT)	\$325,000	\$267,021		\$57,979
Total Program	325,000	267,021		57,979
Total Fund - 0001	325,000	267,021		57,979
Total Agency - 523	\$325,000	\$267,021		\$57,979

State of Idaho
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2019

<div> PUBLIC UTILITIES COMM - 900 FUND AND PROGRAM </div>	<div> Prior Year Encumbrances </div>	<div> Expenditures </div>	<div> Outstanding Prior Year Encumbrances </div>	<div> Variance Favorable (Unfavorable) </div>
STATE REGULATORY - 0229				
PUBLIC UTILITIES COMMISSION				
OPERATING EXPENSES (OBJECT)	\$44,785	\$32,758		\$12,027
CAPITAL OUTLAY (OBJECT)	49,007	49,007		
Total Program	93,792	81,765		12,027
Total Fund - 0229	93,792	81,765		12,027
Total Agency - 900	\$93,792	\$81,765		\$12,027

State of Idaho  
Schedule of Prior Year Encumbrances and Expenditures by Agency, Fund, and Program - Budgetary Basis  
For the Year Ended June 30, 2019

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
TOTAL STATEWIDE	\$151,296,734.00	\$115,144,396.00	\$29,966,055.00	\$6,186,283.00

# Appendix



Priest Lake State Park



## 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  
0126 Business Information Infrastructure  
0127 Internet Crimes Against Children  
0128 Technology Infrastructure Stabilization  
0129 Aquifer Planning and Management  
0149 Higher Education Stabilization  
0150 Budget Stabilization  
0151 Constitutional Defense  
0184 Reinvestment Pilot Initiative  
0192 Time Sensitive Emergencies Registry  
0214 IGEN Grant Fund  
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

#### SPECIAL REVENUE FUNDS (continued)

##### Agriculture and Natural Resources (continued)

0201 Environmental Remediation  
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  
 1491 Idaho State Building Authority - Agency

**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



# Alphabetic Appendix



Malad Gorge State Park





## 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>A</b>			
Accountancy, Board of.....	202.....	342.....	
Administration, Department of .....	84.....	296.....	404.....
Aging, Commission on.....	70.....	286.....	
Agriculture, Department of .....	92.....	298.....	405.....
Arts, Commission on the .....	79.....	292.....	
Attorney General, Office of the.....	53.....	275.....	393.....
<b>B</b>			
Blind and Visually Impaired, Commission for the.....	71.....	287.....	398.....
Boise State University .....	230.....	364.....	
Brand Inspector .....	181.....	333.....	429.....
Building Authority, State.....	258.....	386.....	
Building Safety, Division of.....	217.....	357.....	439.....
<b>C</b>			
Catastrophic Health Care.....	245.....	373.....	
Career-Technical Education, Division of.....	225.....	361.....	441.....
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