State Of
IDAHO
Legal Basis Financial Report

For The Fiscal Year Ended
June 30, 2002

STATE OF IDAHO
LEGAL BASIS
FINANCIAL REPORT

FOR THE FISCAL YEAR
ENDED JUNE 30, 2002

PREPARED BY THE OFFICE OF THE STATE CONTROLLER
J.D. WILLIAMS, STATE CONTROLLER

THE READER'S GUIDE

to the
Legal Basis Financial Report
for the
State of Idaho
For the Fiscal Year Ended June 30, 2002

The Legal Basis Financial Report

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

Layout of the Report

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

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

The Notes are an integral part of this report. The Notes include significant accounting and budgeting policies, an overview of the budget process, definitions of terms, and other essential information. The reader should review the Notes as thoroughly as the financial schedules. The Notes begin with page 4 and continue through page 19.

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

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

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

The Alphabetical Index to the Detail Financial Schedules (pages 493-496) lists all state agencies alphabetically. For example, if you want to learn how the Office of the State Controller spent its 2002 appropriations, look down the first column until you find "Controller, Office of the State," referring to pages 52 and 283 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. It is strongly suggested that you refer back to the Notes after you have reviewed a particular financial schedule.

2. Use the Alphabetical Index to the Detail Financial Schedules (pages 493-496). 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.state.id.us, or FAX to (208) 334-3415.

STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2002

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KEITH L. JOHNSON
CHIEF DEPUTY STATE CONTROLLER

LAIRD A. JUSTIN
ADMINISTRATOR
DIVISION COMPUTER SERVICES

OFFICE OF THE STATE CONTROLLER
STATE CAPITOL

700 W. STATE STREET
P.O. BOX 83720
BOISE, IDAHO 83720-0011

e-mail:scoinfo@sco.state.id.us

(208) 334-3100
FAX 334-2671

STEPHEN W. KENYON
ADMINISTRATOR
DIVISION STATEWIDE PAYROLL

STEVE J. ALLISON
ADMINISTRATOR
DIVISION STATEWIDE ACCOUNTING

December 19, 2002

To: The Honorable Dirk Kempthorne, Governor
Members of the State Legislature
Citizens of the State of Idaho

I am pleased to present the fiscal year 2002 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 2002 from a budgetary perspective. Responsibility for data accuracy, completeness, and fairness of the presentation, including all disclosures, rests with the State Controller.

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

The report has been reviewed by the audit staff of the Legislative Services Office but has not been fully audited in the same manner as the Comprehensive Annual Financial Report (CAFR). It has not been prepared in accordance with generally accepted accounting principles (GAAP) because only actual appropriations and expenses are included and no accruals were made. Disclosures have been included to enable the reader to gain an overview of the State's budgetary process and the results of operations using the budgetary basis of accounting.

Respectfully submitted,

Keith Johnson

Keith L. Johnson
Acting Idaho State Controller

CORE VALUES
LEADERSHIP
INTEGRITY - TEAMWORK - INNOVATION - SERVICE
ACCOUNTABILITY

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STATE OF IDAHO
LEGAL BASIS FINANCIAL REPORT
FOR THE FISCAL YEAR ENDED JUNE 30, 2002

CONSTITUTIONAL OFFICERS OF THE STATE OF IDAHO

Dirk Kempthorne	Governor
Jack Riggs	Lieutenant Governor
Pete T. Cenarrusa	Secretary of State
J.D. Williams	State Controller
Ron Crane	State Treasurer
Alan G. Lance	Attorney General
Marilyn Howard	Superintendent of Public Instruction
Robert L. Geddes	President, Pro Tempore of the Senate
Bruce Newcomb	Speaker of the House
Linda Copple Trout	Chief Justice, Supreme Court

OTHER STATE OFFICIALS

Brian Whitlock	Administrator, Division of Financial Management
Carl F. Bianchi	Director, Legislative Services Office

ACKNOWLEDGMENTS

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

Special appreciation is given to all of the budgeting, auditing, and accounting staff throughout the State whose extra time and effort made this report possible.

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Legislative Services Office
Idaho State Legislature

Carl F. Bianchi
Director

State Capitol
P.O. Box 83720
Boise, ID 83720-0054
208/334-2475; Fax 334-2125
www2.state.id.us/legislat

Independent Accountant's Report

December 19, 2002

Keith Johnson
Acting Controller
State of Idaho
Statehouse Mail

Dear Mr. Johnson:

We have reviewed the accompanying legal basis financial schedules:

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

for the fiscal year ended June 30, 2002. These schedules are the responsibility of the Office of the State Controller, State of Idaho.

Mike Nugent, Supervisor
Research & Legislation
mnugent@lso.state.id.us

Jeff Youtz, Supervisor
Budget & Policy Analysis
jyoutz@lso.state.id.us

Ray Ineck, Supervisor
Legislative Audits
rineck@lso.state.id.us

Glenn Harris, Supervisor
Network Administration
gharris@lso.state.id.us

Our review was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. A review is substantially less in scope than an audit, the objective of which is the expression of an opinion on the legal basis financial schedules. Accordingly, we do not express such an opinion.

As described in Note 1, these financial schedules were prepared on a budgetary basis of accounting prescribed by Idaho Code and appropriate session law chapters, which is a basis of accounting other than generally accepted accounting principles. The prescribed basis of accounting is a cash basis modified by recognition of encumbrances.

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

Very truly yours,

Thomas Haddock, CPA
Legislative Audits

TH/rt

NOTES

TO THE

FINANCIAL SCHEDULES

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NOTE 1. SUMMARY OF SIGNIFICANT ACCOUNTING/BUDGETING POLICIES

The accompanying State of Idaho financial schedules present information maintained in the appropriation file of the Statewide Accounting and Reporting System (STARS) as of June 30, 2002, for the year then ended. The appropriation file is based on the budgets of the State. Budgets are prepared in accordance with *Idaho Code*, Title 67, Chapters 35 and 36, utilizing the cash basis of accounting and recognize encumbrances as a reduction of spending authority. This basis of accounting is not in accordance with generally accepted accounting principles (GAAP).

A. Reporting Entity

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

B. Overview of Budget Process

In the fall of each year, state agencies submit requests for appropriations to the Governor's Office, Division of Financial Management, and the Legislative Service 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 college and universities current and endowment funds. Both houses of the Legislature must pass the appropriation acts by a simple majority vote. Appropriation bills become the State's authorized operating budget upon the Governor's signature or, if allowed, become law without the Governor's signature through passage of time.

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

> **Personnel Costs**—*Idaho Code*, Section 67-3508(a), defines personnel costs as costs that include salaries or wage expenses of employees and officers, whether full-time, part-time, or other irregular or seasonal help and includes compensation or honorarium of members of boards or commissions, and the employer's share of contributions related to other benefits provided to employees and officers.
>
> **Operating Expenditures**—*Idaho Code*, Section 67-3508(b), defines operating expenditures as all expenses for services, travel, consumable supplies, and minor items of equipment not otherwise classified under personnel costs, capital outlay, or trustee and benefit payments.
>
> **Capital Outlay**—*Idaho Code*, Section 67-3508(c), defines capital outlay as all expenditures for land, highways, buildings including appurtenances, fixtures and fixed equipment, structures, which also includes additions, replacements, major repairs and renovations, and compensation for independent contractors, which materially extends the capital assets useful life or increases its

capacity. Also included are automobiles, domestic animals, machinery, apparatus, equipment, and furniture that have a useful life of more than two years.

Trustee and Benefit Payments—*Idaho Code*, Section 67-3508(d), defines trustee and benefit payments to include cash payments of welfare or retirement benefits to individuals and payments to individuals, persons, or political entities that are not otherwise classified under personnel costs, operating expenditures, or capital outlay.

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

The following is an example of how funds are appropriated in the State of Idaho. This appropriation is for the Office of the State Controller for fiscal year 2002.

I.	ADMINISTRATION:	
	From:	
	General Fund	$ 478,800
II.	STATEWIDE ACCOUNTING:	
	From:	
	General Fund	$ 2,942,200
III.	STATEWIDE PAYROLL	
	From:	
	General Fund	$ 2,694,800
IV.	COMPUTER CENTER	
	From:	
	Data Processing Services Fund	$ 7,026,900
	GRAND TOTAL	$13,142,700

The appropriation for the Office of State Controller for fiscal year 2002 did not identify amounts by expenditure object. Four programs were specified and the funds for those programs are shown under each program. The State Controller also received a reappropriation of the unexpended and unemcumbered fiscal year 2001 appropriation to be used for nonrecurring expenditures between July 1, 2001 and June 30, 2002.

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

Budgetary controls are incorporated into STARS. Control is maintained at the agency, fund, program, and object level or as otherwise written in the original appropriation acts. The appropriate department must certify that expenditures are for a purpose intended by law. For funds that are annually appropriated, STARS performs various edits to ensure that expenditures do not exceed authorized appropriations. Expenditures cannot exceed appropriations unless specifically authorized by *Idaho Code*; thus, legal compliance with the budget is assured.

Original appropriations may be modified in the following ways:

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

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

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

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

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

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

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

C. Reappropriations

Reappropriations are granted at the discretion of the Legislature and permit agencies to carry forward any unexpended appropriation balances to the next fiscal year. The following schedule shows, by agency and fund, the reappropriation amounts carried forward from fiscal year 2001 to fiscal year 2002:

Legislative Reappropriations
Fiscal Year 2002

Fund Type and Agency	Fund Title	Reappropriation
General Fund Accounts		
State Senate	General Fund	$72,945
Legislative Services Office	General Fund	270,015
Secretary of State	General Fund	247,308
Commission on Uniform Law	General Fund	1,479
Office of the State Controller	General Fund	130,000
Office of the Attorney General	General Fund	1,502,511
Superintendent of Public Instruction	General Fund	90,841
Department of Parks and Recreation	General Fund	218,098
State Board of Education	General Fund	710,318
School for the Deaf and Blind	General Fund	67,486
Vocational Education	General Fund	123,674
Idaho State University	General Fund	434,924
University of Idaho	General Fund	33,362
State Library	General Fund	19,273
State Historical Society	General Fund	37,324
Department of Administration	Permanent Building Fund	167,148,456
Department of Administration	Endowment Earnings	32,000,000
School for the Deaf and Blind	Endowment Earnings	25,720
Total General Fund Accounts		203,133,734
Special Revenue Funds		
Agriculture and Natural Resources		
Department of Environmental Quality	Cooperative Welfare Fund	8,619,259
Department of Parks and Recreation	Recreational Fuels	1,539,783
Department of Parks and Recreation	Registration Fund	1,258,173
Department of Parks and Recreation	Expendable Trust fund	969,497
Total Agriculture and Natural Resources		12,386,712
Federal Grant		
School for the Deaf and Blind	Federal Grant Fund	207,303
Total Federal Grant		207,303
Health and Welfare		
Department of Health and Welfare	Cooperative Welfare Fund	7,673,400
Total Health and Welfare		7,673,400
Miscellaneous Special Revenue		
State Board of Education	Miscellaneous Revenue	400,442
School for the Deaf and Blind	Miscellaneous Revenue	74,358
Total Miscellaneous Special Revenue		474,800
Transportation		
Department of Transportation	Aeronautics Funds	472,453
Department of Transportation	Highway Fund	107,992,202
Total Transportation		108,464,655
Total Special Revenue Funds		129,206,870
Internal Service Funds		
Office of the State Controller	Data Processing Fund	194,893
State Treasurer	Professional Services	20,243
Total Internal Service Funds		215,136
Enterprise funds		
Liquor Dispensary	Liquor Control	880,000
Lewis and Clark State College	Unrestricted Current	383,566
Boise State University	Unrestricted Current	1,209,319
Idaho State University	Unrestricted Current	4,979,500
Lewis and Clark State College	Restricted Current	365,855
Boise State University	Restricted Current	4,126,278
Idaho State University	Restricted Current	23,627
University of Idaho	Restricted Current	278,637
Total Enterprise Funds		12,246,782
Total Reappropriations Carried Forward Into FY 2002		$344,802,522

D. Lump Sum Appropriations

At the discretion of the Legislature, an appropriation may be made without respect to program or object within a fund. These types of appropriations are considered "lump sum." Although an agency may choose to allocate the appropriations to programs and objects for management and reporting purposes, the appropriation is not restricted in that manner and is spent as the agency deems necessary. In the Schedules of Appropriations and Expenditures, this type of appropriation is noted and "No Object" is displayed if the agency did not choose to record it otherwise.

E. Deficiency Warrants

As authorized by *Idaho Code* and approved by the Board of Examiners, deficiency warrants may be written on certain funds even though an appropriation or cash is not sufficient to cover the expenditure. When this occurs, requests are made during the next legislative session by the appropriate agencies for legislative appropriation sufficient to cover the existing deficit and estimated current year expenditures. The following funds may have deficiency warrants: Fire Suppression, Hazardous Substance Emergency Response, Idaho State Police Peace Officer Benefit, Special Pest Eradication, and Livestock Disease Control. Upon approval of the appropriation request, cash transfers are made from the General Fund to the individual funds. At June 30, 2002, the Hazardous Substance Emergency Response, Fire Suppression, and Special Pest Eradication funds had deficiency warrants outstanding in the amounts of $96,504, $1,082,937 and $121,642, respectively.

F. Continuous Appropriations

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

G. Legislative Appropriations

The schedule on the following page shows, by fund type, the original appropriations, prior year reappropriations, and supplemental appropriations. The total legislative appropriation column consists of the sum of these appropriated amounts for fiscal year 2002:

Legislative Appropriations
Fiscal Year 2002

	Original Appropriation	Prior Year Reappropriation	Supplemental Appropriation	Total Legislative Appropriation
Summary by Fund Type-All Funds				
General Fund Accounts				
Miscellaneous General Accounts	$1,038,135,300	$199,247,121	($4,890,100)	$1,232,492,321
General Account	708,523,600	3,886,613	(22,620,400)	689,789,813
Total General Fund Accounts	1,746,658,900	203,133,734	(27,510,500)	1,922,282,134
Special Revenue Funds				
Fish and Game	62,936,200			62,936,200
Health and Welfare	1,173,152,800	7,673,400	(22,793,000)	1,158,033,200
Transportation	431,584,100	108,464,655		540,048,755
Federal	220,110,500	207,303		220,317,803
Regulatory	32,210,000		15,000	32,225,000
Agriculture and Natural Resources	90,709,300	12,386,712	(686,600)	102,409,412
Miscellaneous Special Revenue	77,326,000	474,800	4,078,800	81,879,600
Total Special Revenue Funds	2,088,028,900	129,206,870	(19,385,800)	2,197,849,970
Permanent Funds				
Endowment Earnings	14,036,900			14,036,900
Total Permanent Funds	14,036,900			14,036,900
Enterprise Funds				
Liquor Dispensary	10,263,200	880,000		11,143,200
Loan Fund	32,900			32,900
Lottery Commission	10,501,300			10,501,300
Total Enterprise Funds	20,797,400	880,000		21,677,400
Internal Service Funds				
General Services	16,702,900	20,243	(112,112)	16,611,031
Data Processing	7,143,200	194,893		7,338,093
Group Insurance	692,100			692,100
Risk Management	601,600			601,600
Total Internal Service Funds	25,139,800	215,136	(112,112)	25,242,824
Pension Funds	5,840,900		73,300	5,914,200
Higher Education Funds	43,034,600	11,366,782		54,401,382
Public Health Fund	10,556,400		(422,300)	10,134,100
TOTAL STATEWIDE	$3,954,093,800	$344,802,522	($47,357,412)	$4,251,538,910

NOTE 2. RECONCILIATION OF GENERAL ACCOUNT APPROPRIATIONS

Certain amounts related to the General Account appropriations are not clearly identifiable in the Legislative Appropriation Schedule. The total General Account legislative appropriation of $689,789,813 shown on the Schedule of Legislative Appropriations does not include all of the General Funds used for State operations. In some appropriation bills, the Legislature transfers general funds to other funds within the agency and appropriates spending authority from the other fund. For example, the Department of Health and Welfare receives a General Fund appropriation that is transferred to the Cooperative Welfare Fund. The Legislature appropriates spending authority for the Department from the Cooperative Welfare Fund. The Superintendent of Public Instruction, the Legislature, and some smaller agencies (e.g., State Emergency Response Commission, Governor's Emergency, and Guardian Ad-Litem) are funded in a similar manner from the General Fund.

The following schedule reconciles the total general account appropriations, transfers from the General Account, and other transfers into the General Account to the fiscal year 2002 General Account appropriations:

Reconciliation of General Account Appropriations
Fiscal Year 2002

Total Fiscal Year 2002 General Account Legislative Appropriations, Associated With Actual Expenditures and Encumbrances, per Legal Basis Financial Report		$689,789,813
Transfers Required by Idaho Code or Session Laws:		
General Government:		
Legislature	5,448,900	
Judicial-Guardian Ad Litem	444,100	
Health:		
Co-operative Welfare Fund	347,886,800	
Catastrophic Health Care	9,600,000	
Health Districts	10,134,100	
Public Education	909,645,600	
Natural Resources:		
Department of Environmental Quality	19,043,600	
Parks Land Trust	1,000,000	
Total Transfers from State General Fund		1,303,203,100
Rounding		(113)
Total Fiscal Year 2002 Statewide General Account Appropriations, per Legislative Fiscal Report		1,992,992,800
Other Transfers Recorded as Revenue Increases/Decreases by LSO*:		
General Government:		
Agriculture Property Tax Credit	10,085,366	
Budget Stabilization Fund	9,923,197	
Hazardous Material Cleanup	32,500	
Tax Commission Abandoned Property	100,000	
Public Safety		
Police Officer Death Benefits	140,000	
Natural Resources:		
Fire Suppression	3,982,500	
Water Board Loans and Grants	60,000	
Pest Control - Agriculture	157,400	
Pest Control - Lands	2,685,900	
Total Other Transfers from State General Fund		27,166,863
Additional Continuous Appropriation:		
Tax Anticipation Note Expense - Net		9,367,860
Military		19,786
Transfers and Other Appropriations less than Recorded by LSO*		(5,637,470)
Rounding		113
Total Budget Fiscal Year 2002 General Account Appropriations		$2,023,909,952

*LSO--Legislative Services Office

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

The schedule on the next page reconciles General Account actual revenues and expenditures for fiscal year 2002 to the unreserved fund balance at the end of fiscal year 2002. The General Account is part of the General Fund and excludes the miscellaneous General Fund accounts. The unreserved fund balance is the amount available for the following year's appropriations. Reconciling items adjust the actual revenues and expenditures for accruals and expenditures that liquidated prior year encumbrances. Budgeted revenues for the General Account represent actual revenues collected, since the State does not adopt a revenue budget. The Total Adjusted Budget column is the sum of the original appropriation, prior year reappropriations, supplemental appropriations, continuous appropriations, non-cognizable funds, and net adjustments. Transfers In include revenues collected by another fund and transferred to the General Account. Transfers Out include cash transferred from the General Account to another fund to be used as expenditures. The variance column shows whether the budget was met or not. As depicted, actual expenditures were less than appropriations by $29,186,401.

Summary of the General Account - Budget and Actual - Budgetary Basis
Fiscal Year 2002

	Total Adjusted Budget	Transfers	Total Adjusted Budget with Transfers	Actual	Variance Favorable (Unfavorable)
Revenues and Transfers In:					
Sales Tax	$656,105,489	$1,013,745	$657,119,234	$656,105,489	-
Individual Income Tax	821,621,050	14,234,166	835,855,216	821,621,050	-
Corporate Income Tax	87,846,242	(11,550,654)	76,295,588	87,846,242	-
Premium Tax		24,667,044	24,667,044		-
Other Taxes	26,274,771		26,274,771	26,274,771	-
Licenses, Permits, and Fees	8,804,058	41,433	8,845,491	8,804,058	-
Sales of Services, Goods, and Property	252,560	4,945,000	5,197,560	252,560	-
Tax Commission Unclaimed Property		880,683	880,683		-
Federal Grants and Contributions	964,562		964,562	964,562	
Interest and Other Investment Income	20,944,434		20,944,434	20,944,434	-
Miscellaneous Revenue	1,984,672	172,396,759	174,381,431	1,984,672	-
Total Budget Fiscal Year 2002 Revenues and Transfers	1,624,797,838	206,628,176	1,831,426,014	1,624,797,838	-
Expenditures and Transfers Out:					
General Government	94,744,717	25,961,164	120,705,881	88,824,066	$5,920,651
Public Safety	186,635,536	140,000	186,775,536	182,620,531	4,015,005
Health and Human Services		364,620,900	364,620,900		0
Education	368,398,332	909,645,600	1,278,043,932	356,027,678	12,370,654
Economic Development	23,574,555		23,574,555	19,890,970	3,683,585
Natural Resources	26,091,218	24,364,830	50,456,048	22,894,712	3,196,506
Total Budget Fiscal Year 2002 Expenditures and Transfers	699,444,358	1,324,732,494	2,024,176,852	670,257,957	29,186,401
Excess of Revenues Over (Under) Expenditures				954,539,881	
Transfers In				206,628,176	
Transfers Out				(1,324,732,494)	
Transfers In From Prior Fiscal Year				706,617	
Deposits and Suspense				10,618	
Net Decrease in Accounts Receivable				(22,794)	
Net Decrease in Accounts Payable				(58,789)	
Expenditures Against Prior Year Encumbrances				(13,142,323)	
Total Reconciling Items				(1,130,610,989)	
Excess Revenues, Transfers In, and Other Reconciling Items Over (Under) Expenditures and Transfers Out				(176,071,108)	
Fund Balance, Beginning of Year				182,821,288	
Plus Beginning Outstanding Encumbrances				13,973,357	
Less Reserve for Encumbrances				(18,836,716)	
Unreserved Fund Balance, End of Year				$1,886,821	

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

The schedule on the two following pages shows the Budgetary Comparison Schedule, Budget to Actual, General and major special revenue funds from the fiscal year 2002 Comprehensive Annual Financial Report (CAFR). This schedule presents comparisons of the legally adopted budget with actual data for the general and major special revenue funds. Accounting principles applied for purposes of developing data on a budgetary basis differ significantly from those used to present financial statements in conformity with generally accepted accounting principles, which are followed in preparing the CAFR.

The State uses cash-basis accounting records to prepare the State's legally adopted annual budget or legal basis. The legal basis emphasizes accountability and budgetary control of appropriations. The Legal Basis Financial Report demonstrates legal compliance with the budget. On the following schedule, budgeted revenues represent actual revenues collected, since the state does not formally adopt a revenue budget; Original Budget amount represents the original appropriation, prior year reappropriations, and continuous appropriations; and Final Budget amount includes the original budget *plus* supplemental appropriations, Governor's holdbacks, Board of Examiners reductions, non-cognizable funds, object transfers, actual transfers, and receipts to the appropriation. In the Actual Amounts Budgetary Basis column, revenues are generally recognized when cash is received, and expenditures are recorded when the related cash disbursement occurs. Encumbrances are not recognized as expenditures but reduce available spending authority.

Budget to actual nonmajor special revenue funds and permanent funds can be found on pages 94 to 101 within the Combining Financial Statements.

Required Supplementary Information
Budgetary Comparison Schedule
General Fund and Major Special Revenue Funds
For the Fiscal Year Ended June 30, 2002

	General			
	Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget
REVENUES				
Sales Tax	$786,823,567	$786,823,567	$786,823,567	-
Individual and Corporate Taxes	1,144,414,808	1,144,414,808	1,144,414,808	-
Other Taxes	42,808,540	42,808,540	42,808,540	-
Licenses, Permits, and Fees	18,281,373	18,281,373	18,281,373	-
Sale of Goods and Services	940,641	940,641	940,641	-
Grants and Contributions	6,628,192	6,628,192	6,628,192	-
Investment Income	34,376,302	34,376,302	34,376,302	-
Tobacco Settlement	26,602,063	26,602,063	26,602,063	-
Other Income	6,012,982	6,012,982	6,012,982	-
Total Revenues	2,066,888,468	2,066,888,468	2,066,888,468	
EXPENDITURES				
General Government	707,978,304	716,020,967	522,828,763	$193,192,204
Public Safety and Correction	202,939,444	195,995,375	191,261,689	4,733,686
Health and Human Services	19,989,664	19,589,679	19,244,589	345,090
Education	1,398,675,113	1,364,005,242	1,348,218,652	15,786,590
Economic Development	24,805,017	25,859,184	21,922,827	3,936,357
Natural Resources	57,912,452	64,660,488	33,211,568	31,448,920
Total Expenditures	$2,412,299,994	$2,386,130,935	2,136,688,088	$249,442,847
Revenues Over (Under) Expenditures			(69,799,620)	
OTHER FINANCING SOURCES (USES)				
Capital Lease Acquisitions			8,538	
Transfers In			155,383,873	
Transfers Out			(361,509,010)	
Total Other Financing Sources (Uses)			(206,116,599)	
Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses			(275,916,219)	
Reconciling Items				
Changes Affected by Accrued Revenues			(260,314,147)	
Changes Affected by Accrued Expenditures			262,953,643	
Fund Balances - Beginning of Year, as Restated			637,861,894	
Fund Balances - End of Year			$364,585,171	

Health and Welfare				Transportation			
Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget	Original Budget	Final Budget	Actual Amounts Budgetary Basis	Variance with Final Budget
			-				-
			-				-
$1,601,849	$1,601,849	$1,601,849	-	$207,819,661	$207,819,661	$207,819,661	-
3,454,049	3,454,049	3,454,049	-	99,939,447	99,939,447	99,939,447	-
57,188,943	57,188,943	57,188,943	-	1,169,922	1,169,922	1,169,922	-
745,884,436	745,884,436	745,884,436	-	183,362,452	183,362,452	183,362,452	-
122,017	122,017	122,017	-	7,502,906	7,502,906	7,502,906	-
			-				-
10,143,702	10,143,702	10,143,702	-	7,075,502	7,075,502	7,075,502	-
818,394,996	818,394,996	818,394,996		506,869,890	506,869,890	506,869,890	
							-
							-
1,181,039,625	1,178,440,342	1,154,495,402	23,944,940				-
							-
				691,346,228	694,403,522	519,395,551	175,007,971
							-
$1,181,039,625	$1,178,440,342	$1,154,495,402	$23,944,940	$691,346,228	$694,403,522	519,395,551	$175,007,971
		(336,100,406)				(12,525,661)	
		346,736,795					
						(14,780,327)	
		346,736,795				(14,780,327)	
		10,636,389				(27,305,988)	
		62,754,732				11,315,112	
		(65,032,529)				(12,850,376)	
		(14,804,239)				136,307,592	
		($6,445,647)				$107,466,340	

NOTE 5. SUMMARY AND DETAIL FINANCIAL SCHEDULES

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

In order to present a comprehensive record of appropriations, the Legal Basis Report includes three entities that are outside the State's primary government, as defined by GASB 14. These entities are shown as separate line items and funds. The Public Health Fund amounts are for appropriations made to the Health Districts of the State. The State Insurance Fund received a continuous appropriation for fiscal year 2002. The Petroleum Clean Water Trust Fund, a component unit of the State, also received a continuous appropriation for fiscal year 2002.

An appendix (beginning on page 489) shows a crosswalk from the summarized funds and fund titles shown in the Summary Financial Schedules (pages 23-34) to the individual funds and fund titles in the Detail Financial Schedules (beginning on page 37).

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 493-496. The index lists the pages within the detail schedules that have data for a particular agency. The Schedule of Appropriations and Expenditures by Agency, Fund, and Program-Budgetary Basis shows legal compliance with the budget as approved. The Schedule of Appropriations and Expenditures by Agency and Program-Budgetary Basis reflects budgetary and expenditure information without regard to funding sources. The Schedule of Prior Year Encumbrances provides information regarding prior year encumbrances and the related expenditures. Encumbrances reserve a portion of an appropriation for legal or contractual commitments incurred during one year, which will not be paid until future years. *Idaho Code*, Section 67-3521, limits the use of encumbrances.

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

For the Summary Schedules of Current Year Appropriations (pages 23-24 and 27-28) and the Detail Schedules of Appropriations (beginning on page 37):

> **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. Expenditures may be made against these appropriations to the extent cash is available.

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

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

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

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

Outstanding Encumbrances—Commitments related to contracts for goods and services that were incurred and established as encumbrances during fiscal year 2002 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 25-26 and 31-32) and the Detail Schedule of Prior Year Encumbrances (beginning on page 407):

Prior Year Encumbrances—The total of outstanding encumbrances established in any fiscal year prior to fiscal year 2002.

Expenditures—Amounts actually paid during fiscal year 2002 for prior year encumbrances.

Outstanding Prior Year Encumbrances—Remaining balances of prior year encumbrances as of June 30, 2002.

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

For the Summary Schedules of Current Year Appropriations and Expenditures Including Prior Year Encumbrances (pages 27-28 and 33-34), the column headings and meanings are as previously described except for the following:

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

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

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

NOTE 6. EXPLANATION OF UNFAVORABLE VARIANCES

During Fiscal year 2002, the following transactions occurred that resulted in unfavorable variances on the Detail Financial Schedules:

Catastrophic Health Care—The Catastrophic Health Care Fund is continuously appropriated. During fiscal year 2002, a $400,000 negative supplemental appropriation was incorrectly recorded in addition to the continuous appropriation. Catastrophic Health Care was in legal compliance with its appropriation.

All other unfavorable variances were the result of deficiency warrants or rounding.

SUMMARY
FINANCIAL SCHEDULES

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State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
General Account - Miscellaneous	$1,232,492,321	$413,877,574	$1,047,118	$27,415	$1,647,444,428	$1,428,054,843	$31,686,730	$187,702,855
General Account - State	689,789,813	9,387,646		266,899	699,444,358	670,257,957	18,836,716	10,349,685
Total - General Fund Accounts	1,922,282,134	423,265,220	1,047,118	294,314	2,346,888,786	2,098,312,800	50,523,446	198,052,540
SPECIAL REVENUE FUNDS								
Agriculture And Natural Resources	102,409,412	22,090,126	2,763,959	42,994	127,306,491	97,682,015	5,861,947	23,762,529
Federal Grants	220,317,803	55,005,159	13,422,288	42,098	288,787,348	257,945,239	7,632,367	23,209,742
Fish And Game	62,936,200		4,446,631	189,790	67,572,621	57,734,089	2,883,881	6,954,651
Health And Welfare	1,158,033,200	62,347	20,167,800	25,917	1,178,289,264	1,154,356,094	1,244,693	22,688,477
Idaho Building Authority		25,750,249			25,750,249	25,750,249		
Miscellaneous	81,879,600	14,046,643	6,757,599	98,170	102,782,012	84,838,501	968,257	16,975,254
Regulatory	32,225,000	11,512,407		39,413	43,776,820	40,494,085	36,052	3,246,683
Transportation	540,048,755	128,751,451	850,300	2,206,994	671,857,500	502,648,954	12,560,800	156,647,746
Total - Special Revenue Funds	2,197,849,970	257,218,382	48,408,577	2,645,376	2,506,122,305	2,221,449,226	31,187,997	253,485,082
PERMANENT FUNDS								
Endowment Earnings	14,036,900	3,215,995		6,626	17,259,521	15,408,893	518,896	1,331,732
Total - Permanent Funds	14,036,900	3,215,995		6,626	17,259,521	15,408,893	518,896	1,331,732
ENTERPRISE FUNDS								
Correctional Industries		6,232,066			6,232,066	6,232,066		
Liquor Dispensary	11,143,200	53,307,774		3,500	64,454,474	63,686,984		767,490
Loan Fund	32,900	586,658			619,558	592,796		26,762
State Lottery	10,501,300	16,735,901			27,237,201	26,866,922	366,326	3,953
Unemployment		180,285,594			180,285,594	180,285,594		
Total - Enterprise Funds	21,677,400	257,147,993		3,500	278,828,893	277,664,362	366,326	798,205

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Data Processing Services	7,338,093				7,338,093	6,319,365		1,018,728
General Services	16,611,031	5,926,268		8,589	22,545,888	20,687,411		1,858,477
Group Insurance	692,100	125,212,400			125,904,500	125,893,151		11,349
Risk Management	601,600	5,793,436			6,395,036	6,371,777		23,259
Total - Internal Service Funds	25,242,824	136,932,104		8,589	162,183,517	159,271,704		2,911,813
TRUST AND AGENCY FUNDS								
Judges' Retirement Plan		3,240,001			3,240,001	3,240,001		
Other Custodial		116,875			116,875	116,875		
Pension Fund, Legal Basis	5,914,200	96,011,774			101,925,974	100,911,256	587,842	426,876
Total - Trust and Agency Funds	5,914,200	99,368,650			105,282,850	104,268,132	587,842	426,876
HIGHER EDUCATION FUNDS								
Higher Ed, Legal Basis	54,401,382	6,208,654	13,474,468		74,084,504	60,561,213		13,523,291
Total - Higher Education Funds	54,401,382	6,208,654	13,474,468		74,084,504	60,561,213		13,523,291
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Petroleum Clean Water Trust Fund		2,968,798			2,968,798	2,968,798		
Public Health Fund, Legal Basis	10,134,100		35,129,275		45,263,375	43,172,126	44,517	2,046,732
State Insurance Fund		124,415,011			124,415,011	124,415,011		
Total - Outside Primary Governme	10,134,100	127,383,809	35,129,275		172,647,184	170,555,935	44,517	2,046,732
TOTAL STATEWIDE	$4,251,538,910	$1,310,740,807	$98,059,438	$2,958,405	$5,663,297,560	$5,107,492,265	$83,229,024	$472,576,271

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
General Account - Miscellaneous	$25,268,792	$25,232,965	$9,000	$26,827
General Account - State	13,973,357	13,142,323		831,034
Total - General Fund Accounts	39,242,149	38,375,288	9,000	857,861
SPECIAL REVENUE FUNDS				
Agriculture And Natural Resources	4,713,887	2,959,294	1,247,274	507,319
Federal Grants	7,176,599	6,463,039	520,171	193,389
Fish And Game	4,616,014	3,125,496	952,230	538,288
Health And Welfare	151,078	139,308		11,770
Miscellaneous	3,610,052	3,140,497	151,887	317,668
Regulatory	1,084,315	965,437	18,167	100,711
Transportation	22,546,022	16,746,597	3,856,653	1,942,772
Total - Special Revenue Funds	43,897,967	33,539,668	6,746,382	3,611,917
PERMANENT FUNDS				
Endowment Earnings	703,832	468,626	232,176	3,030
Total - Permanent Funds	703,832	468,626	232,176	3,030
INTERNAL SERVICE FUNDS				
General Services	308,379	270,001		38,378
Total - Internal Service Funds	308,379	270,001		38,378
TRUST AND AGENCY FUNDS				
Pension Fund, Legal Basis	1,082,345	916,814	149,979	15,552
Total - Trust and Agency Funds	1,082,345	916,814	149,979	15,552

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Public Health Fund, Legal Basis	179,082	168,019		11,063
Total - Outside Primary Government	179,082	168,019		11,063
TOTAL STATEWIDE	$85,413,754	$73,738,416	$7,137,537	$4,537,801

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
General Account - Miscellaneous	$1,257,761,113	$413,877,574	$1,047,118	$27,415	$1,672,713,220	$1,453,287,808	$31,695,730	$187,729,682
General Account - State	703,763,170	9,387,646		266,899	713,417,715	683,400,280	18,836,716	11,180,719
Total - General Fund Accounts	1,961,524,283	423,265,220	1,047,118	294,314	2,386,130,935	2,136,688,088	50,532,446	198,910,401
SPECIAL REVENUE FUNDS								
Agriculture And Natural Resources	107,123,299	22,090,126	2,763,959	42,994	132,020,378	100,641,309	7,109,221	24,269,848
Federal Grants	227,494,402	55,005,159	13,422,288	42,098	295,963,947	264,408,278	8,152,538	23,403,131
Fish And Game	67,552,214		4,446,631	189,790	72,188,635	60,859,585	3,836,111	7,492,939
Health And Welfare	1,158,184,278	62,347	20,167,800	25,917	1,178,440,342	1,154,495,402	1,244,693	22,700,247
Idaho Building Authority		25,750,249			25,750,249	25,750,249		
Miscellaneous	85,489,652	14,046,643	6,757,599	98,170	106,392,064	87,978,998	1,120,144	17,292,922
Regulatory	33,309,315	11,512,407		39,413	44,861,135	41,459,522	54,219	3,347,394
Transportation	562,594,777	128,751,451	850,300	2,206,994	694,403,522	519,395,551	16,417,453	158,590,518
Total - Special Revenue Funds	2,241,747,937	257,218,382	48,408,577	2,645,376	2,550,020,272	2,254,988,894	37,934,379	257,096,999
PERMANENT FUNDS								
Endowment Earnings	14,740,732	3,215,995		6,626	17,963,353	15,877,519	751,072	1,334,762
Total - Permanent Funds	14,740,732	3,215,995		6,626	17,963,353	15,877,519	751,072	1,334,762
ENTERPRISE FUNDS								
Correctional Industries		6,232,066			6,232,066	6,232,066		
Liquor Dispensary	11,143,200	53,307,774		3,500	64,454,474	63,686,984		767,490
Loan Fund	32,900	586,658			619,558	592,796		26,762
State Lottery	10,501,300	16,735,901			27,237,201	26,866,922	366,326	3,953
Unemployment		180,285,594			180,285,594	180,285,594		
Total - Enterprise Funds	21,677,400	257,147,993		3,500	278,828,893	277,664,362	366,326	798,205

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Program - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Data Processing Services	7,338,093				7,338,093	6,319,365		1,018,728
General Services	16,919,410	5,926,268		8,589	22,854,267	20,957,412		1,896,855
Group Insurance	692,100	125,212,400			125,904,500	125,893,151		11,349
Risk Management	601,600	5,793,436			6,395,036	6,371,777		23,259
Total - Internal Service Funds	25,551,203	136,932,104		8,589	162,491,896	159,541,705		2,950,191
TRUST AND AGENCY FUNDS								
Judges' Retirement Plan		3,240,001			3,240,001	3,240,001		
Other Custodial		116,875			116,875	116,875		
Pension Fund, Legal Basis	6,996,545	96,011,774			103,008,319	101,828,070	737,821	442,428
Total - Trust and Agency Funds	6,996,545	99,368,650			106,365,195	105,184,946	737,821	442,428
HIGHER EDUCATION FUNDS								
Higher Ed, Legal Basis	54,401,382	6,208,654	13,474,468		74,084,504	60,561,213		13,523,291
Total - Higher Education Funds	54,401,382	6,208,654	13,474,468		74,084,504	60,561,213		13,523,291
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Petroleum Clean Water Trust Fund		2,968,798			2,968,798	2,968,798		
Public Health Fund, Legal Basis	10,313,182		35,129,275		45,442,457	43,340,145	44,517	2,057,795
State Insurance Fund		124,415,011			124,415,011	124,415,011		
Total - Outside Primary Governm	10,313,182	127,383,809	35,129,275		172,826,266	170,723,954	44,517	2,057,795
TOTAL STATEWIDE	$4,336,952,664	$1,310,740,807	$98,059,438	$2,958,405	$5,748,711,314	$5,181,230,681	$90,366,561	$477,114,072

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
No Object	$72,945	$5,199,418			$5,272,363	$5,199,418		$72,945
Personnel Costs	435,267,208	52,134	$205,130	($7,090,356)	428,434,116	423,623,300		4,810,816
Operating Expenses	152,585,109	9,576,428	541,988	4,207,668	166,911,193	159,288,206	$4,151,179	3,471,808
Capital Outlay	241,476,363	16,334,722		3,181,602	260,992,687	67,121,291	5,606,015	188,265,381
Trustee/Benefit Payments	1,092,880,509	392,102,518	300,000	(4,600)	1,485,278,427	1,443,080,585	40,766,252	1,431,590
Total - General Fund Accounts	1,922,282,134	423,265,220	1,047,118	294,314	2,346,888,786	2,098,312,800	50,523,446	198,052,540
SPECIAL REVENUE FUNDS								
Personnel Costs	421,073,222	33,662,986	5,766,098	(3,309,481)	457,192,825	423,016,640		34,176,185
Operating Expenses	266,966,868	72,085,883	13,611,186	(8,137,174)	344,526,763	297,572,313	12,069,459	34,884,991
Capital Outlay	392,868,914	2,914,829	4,564,760	14,630,959	414,979,462	255,434,060	9,643,581	149,901,821
Trustee/Benefit Payments	1,116,940,966	148,554,684	24,466,533	(538,928)	1,289,423,255	1,245,426,213	9,474,957	34,522,085
Total - Special Revenue Funds	2,197,849,970	257,218,382	48,408,577	2,645,376	2,506,122,305	2,221,449,226	31,187,997	253,485,082
PERMANENT FUNDS								
Personnel Costs	7,995,100			(28,000)	7,967,100	7,448,814		518,286
Operating Expenses	4,863,100	3,215,995		(70,750)	8,008,345	6,853,461	414,836	740,048
Capital Outlay	695,400			105,376	800,776	623,318	104,060	73,398
Trustee/Benefit Payments	483,300				483,300	483,300		
Total - Permanent Funds	14,036,900	3,215,995		6,626	17,259,521	15,408,893	518,896	1,331,732
ENTERPRISE FUNDS								
Personnel Costs	9,050,855	1,966,177		(473,155)	10,543,877	10,533,429		10,448
Operating Expenses	11,761,245	48,870,633		310,155	60,942,033	59,818,976	366,326	756,731
Capital Outlay	860,100	153,720		166,500	1,180,320	1,154,494		25,826
Trustee/Benefit Payments	5,200	206,157,463			206,162,663	206,157,463		5,200
Total - Enterprise Funds	21,677,400	257,147,993		3,500	278,828,893	277,664,362	366,326	798,205

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Personnel Costs	12,702,444			(42,420)	12,660,024	11,442,509		1,217,515
Operating Expenses	11,431,034	7,532,952		(147,911)	18,816,075	17,245,493		1,570,582
Capital Outlay	1,109,346			198,920	1,308,266	1,184,550		123,716
Trustee/Benefit Payments		129,399,152			129,399,152	129,399,152		
Total - Internal Service Funds	25,242,824	136,932,104		8,589	162,183,517	159,271,704		2,911,813
TRUST AND AGENCY FUNDS								
Personnel Costs	3,146,100				3,146,100	2,919,944		226,156
Operating Expenses	2,656,600	378,896		(60,000)	2,975,496	2,255,505	527,854	192,137
Capital Outlay	111,500			60,000	171,500	102,929	59,988	8,583
Trustee/Benefit Payments		98,989,754			98,989,754	98,989,754		
Total - Trust and Agency Funds	5,914,200	99,368,650			105,282,850	104,268,132	587,842	426,876
HIGHER EDUCATION FUNDS								
Personnel Costs	38,623,269	5,484,173	10,726,668	(1,383,260)	53,450,850	47,347,869		6,102,981
Operating Expenses	11,096,686	517,205	2,627,800	1,379,000	15,620,691	10,700,194		4,920,497
Capital Outlay	4,681,427	207,276	20,000	4,260	4,912,963	2,413,150		2,499,813
Trustee/Benefit Payments			100,000		100,000	100,000		
Total - Higher Education Funds	54,401,382	6,208,654	13,474,468		74,084,504	60,561,213		13,523,291
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Personnel Costs	8,387,823	11,129,172	24,189,006	(420,000)	43,286,001	42,282,572		1,003,429
Operating Expenses	1,746,277	24,120,218	7,923,409	510,000	34,299,904	33,989,638	44,517	265,749
Capital Outlay			2,796,281	(90,000)	2,706,281	2,014,780		691,501
Trustee/Benefit Payments		92,134,419	220,579		92,354,998	92,268,945		86,053
Total - Outside Primary Governm	10,134,100	127,383,809	35,129,275		172,647,184	170,555,935	44,517	2,046,732
TOTAL STATEWIDE	$4,251,538,910	$1,310,740,807	$98,059,438	$2,958,405	$5,663,297,560	$5,107,492,265	$83,229,024	$472,576,271

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS				
Operating Expenses	$5,292,283	$4,712,551	$9,000	$570,732
Capital Outlay	3,156,815	2,982,615		174,200
Trustee/Benefit Payments	30,793,051	30,680,122		112,929
Total - General Fund Accounts	39,242,149	38,375,288	9,000	857,861
SPECIAL REVENUE FUNDS				
Operating Expenses	11,694,773	8,812,601	1,888,997	993,175
Capital Outlay	24,010,508	18,063,505	3,526,159	2,420,844
Trustee/Benefit Payments	8,192,686	6,663,562	1,331,226	197,898
Total - Special Revenue Funds	43,897,967	33,539,668	6,746,382	3,611,917
PERMANENT FUNDS				
Operating Expenses	485,744	250,568	232,176	3,000
Capital Outlay	218,088	218,058		30
Total - Permanent Funds	703,832	468,626	232,176	3,030
INTERNAL SERVICE FUNDS				
Operating Expenses	246,589	208,211		38,378
Capital Outlay	61,790	61,790		
Total - Internal Service Funds	308,379	270,001		38,378
TRUST AND AGENCY FUNDS				
Operating Expenses	1,065,153	899,945	149,979	15,229
Capital Outlay	17,192	16,869		323
Total - Trust and Agency Funds	1,082,345	916,814	149,979	15,552

State of Idaho
Summary Schedule of Prior Year Encumbrances and Expenditures by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
ENTITIES OUTSIDE PRIMARY GOVERNMENT				
Operating Expenses	100,311	93,889		6,422
Capital Outlay	78,771	74,130		4,641
Total - Outside Primary Government	179,082	168,019		11,063
TOTAL STATEWIDE	$85,413,754	$73,738,416	$7,137,537	$4,537,801

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
GENERAL FUND ACCOUNTS								
No Object	$72,945	$5,199,418			$5,272,363	$5,199,418		$72,945
Personnel Costs	435,267,208	52,134	$205,130	($7,090,356)	428,434,116	423,623,300		4,810,816
Operating Expenses	157,877,392	9,576,428	541,988	4,207,668	172,203,476	164,000,757	$4,160,179	4,042,540
Capital Outlay	244,633,178	16,334,722		3,181,602	264,149,502	70,103,906	5,606,015	188,439,581
Trustee/Benefit Payments	1,123,673,560	392,102,518	300,000	(4,600)	1,516,071,478	1,473,760,707	40,766,252	1,544,519
Total - General Fund Accounts	1,961,524,283	423,265,220	1,047,118	294,314	2,386,130,935	2,136,688,088	50,532,446	198,910,401
SPECIAL REVENUE FUNDS								
Personnel Costs	421,073,222	33,662,986	5,766,098	(3,309,481)	457,192,825	423,016,640		34,176,185
Operating Expenses	278,661,641	72,085,883	13,611,186	(8,137,174)	356,221,536	306,384,914	13,958,456	35,878,166
Capital Outlay	416,879,422	2,914,829	4,564,760	14,630,959	438,989,970	273,497,565	13,169,740	152,322,665
Trustee/Benefit Payments	1,125,133,652	148,554,684	24,466,533	(538,928)	1,297,615,941	1,252,089,775	10,806,183	34,719,983
Total - Special Revenue Funds	2,241,747,937	257,218,382	48,408,577	2,645,376	2,550,020,272	2,254,988,894	37,934,379	257,096,999
PERMANENT FUNDS								
Personnel Costs	7,995,100			(28,000)	7,967,100	7,448,814		518,286
Operating Expenses	5,348,844	3,215,995		(70,750)	8,494,089	7,104,029	647,012	743,048
Capital Outlay	913,488			105,376	1,018,864	841,376	104,060	73,428
Trustee/Benefit Payments	483,300				483,300	483,300		
Total - Permanent Funds	14,740,732	3,215,995		6,626	17,963,353	15,877,519	751,072	1,334,762
ENTERPRISE FUNDS								
Personnel Costs	9,050,855	1,966,177		(473,155)	10,543,877	10,533,429		10,448
Operating Expenses	11,761,245	48,870,633		310,155	60,942,033	59,818,976	366,326	756,731
Capital Outlay	860,100	153,720		166,500	1,180,320	1,154,494		25,826
Trustee/Benefit Payments	5,200	206,157,463			206,162,663	206,157,463		5,200
Total - Enterprise Funds	21,677,400	257,147,993		3,500	278,828,893	277,664,362	366,326	798,205

State of Idaho
Summary Schedule of Current Year Appropriations and Expenditures Including Prior Year Encumbrances by Fund Type, by Object - Budgetary Basis
For the Year Ended June 30, 2002

Summary by Fund Type - All Funds

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INTERNAL SERVICE FUNDS								
Personnel Costs	12,702,444			(42,420)	12,660,024	11,442,509		1,217,515
Operating Expenses	11,677,623	7,532,952		(147,911)	19,062,664	17,453,704		1,608,960
Capital Outlay	1,171,136			198,920	1,370,056	1,246,340		123,716
Trustee/Benefit Payments		129,399,152			129,399,152	129,399,152		
Total - Internal Service Funds	25,551,203	136,932,104		8,589	162,491,896	159,541,705		2,950,191
TRUST AND AGENCY FUNDS								
Personnel Costs	3,146,100				3,146,100	2,919,944		226,156
Operating Expenses	3,721,753	378,896		(60,000)	4,040,649	3,155,450	677,833	207,366
Capital Outlay	128,692			60,000	188,692	119,798	59,988	8,906
Trustee/Benefit Payments		98,989,754			98,989,754	98,989,754		
Total - Trust and Agency Funds	6,996,545	99,368,650			106,365,195	105,184,946	737,821	442,428
HIGHER EDUCATION FUNDS								
Personnel Costs	38,623,269	5,484,173	10,726,668	(1,383,260)	53,450,850	47,347,869		6,102,981
Operating Expenses	11,096,686	517,205	2,627,800	1,379,000	15,620,691	10,700,194		4,920,497
Capital Outlay	4,681,427	207,276	20,000	4,260	4,912,963	2,413,150		2,499,813
Trustee/Benefit Payments			100,000		100,000	100,000		
Total - Higher Education Funds	54,401,382	6,208,654	13,474,468		74,084,504	60,561,213		13,523,291
ENTITIES OUTSIDE PRIMARY GOVERNMENT								
Personnel Costs	8,387,823	11,129,172	24,189,006	(420,000)	43,286,001	42,282,572		1,003,429
Operating Expenses	1,846,588	24,120,218	7,923,409	510,000	34,400,215	34,083,527	44,517	272,171
Capital Outlay	78,771		2,796,281	(90,000)	2,785,052	2,088,910		696,142
Trustee/Benefit Payments		92,134,419	220,579		92,354,998	92,268,945		86,053
Total - Outside Primary Governme	10,313,182	127,383,809	35,129,275		172,826,266	170,723,954	44,517	2,057,795
TOTAL STATEWIDE	$4,336,952,664	$1,310,740,807	$98,059,438	$2,958,405	$5,748,711,314	$5,181,230,681	$90,366,561	$477,114,072

DETAIL
FINANCIAL SCHEDULES
By Agency, Fund, and Program

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State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Senate - 100
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative - 0060 (continued)								
Senate								
No Object		$2,057,192			$2,057,192	$2,057,192		
Total Program		2,057,192			2,057,192	2,057,192		
Senate Consultant								
No Object	$72,945				72,945			$72,945
Total Program	72,945				72,945			72,945
Total Fund - 0060	72,945	2,057,192			2,130,137	2,057,192		72,945
Total Agency - 10	$72,945	$2,057,192			$2,130,137	$2,057,192		$72,945

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

House of Representatives - 101
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative - 0060								
House								
No Object		$3,142,226			$3,142,226	$3,142,226		
Total Program		3,142,226			3,142,226	3,142,226		
Total Fund - 0060		3,142,226			3,142,226	3,142,226		
Total Agency - 10		$3,142,226			$3,142,226	$3,142,226		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Legislative Services - 102
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Legislative Services Office								
Personnel Costs	$3,225,800			($142,900)	$3,082,900	$3,024,128		$58,772
Operating Expenses	512,500			62,822	575,322	271,990	$256,560	46,772
Capital Outlay	19,000			80,078	99,078	35,461	19,000	44,617
Total Program	3,757,300				3,757,300	3,331,579	275,560	150,161
Office of Performance Evaluation								
Personnel Costs	557,700				557,700	475,596		82,104
Operating Expenses	50,658				50,658	37,357	628	12,673
Capital Outlay	942			57	999	999		
Total Program	609,300			57	609,357	513,952	628	94,777
Redistricting								
Personnel Costs	11,351				11,351	6,921		4,430
Operating Expenses	281,093				281,093	249,858		31,235
Capital Outlay	27,571				27,571	3,470		24,101
Total Program	320,015				320,015	260,249		59,766
Legislative Technology								
Operating Expenses	151,000			(12,900)	138,100	110,107	27,993	
Capital Outlay	50,000			12,900	62,900	62,873		27
Total Program	201,000				201,000	172,980	27,993	27
Total Fund - 0001	4,887,615			57	4,887,672	4,278,760	304,181	304,731

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Legislative Services - 102
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Legislative Services Office								
Operating Expenses	44,000				44,000	23,653		20,347
Total Program	44,000				44,000	23,653		20,347
Total Fund - 0349	44,000				44,000	23,653		20,347
Professional Services - 0475								
Legislative Services Office								
Personnel Costs	989,100				989,100	817,695		171,405
Operating Expenses	93,500				93,500	73,376		20,124
Capital Outlay	23,100				23,100	18,894		4,206
Total Program	1,105,700				1,105,700	909,965		195,735
Total Fund - 0475	1,105,700				1,105,700	909,965		195,735
Total Agency - 10	$6,037,315			$57	$6,037,372	$5,212,378	$304,181	$520,813

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Judicial Department - 110
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Supreme Court								
Personnel Costs	$3,291,200			($202,350)	$3,088,850	$3,088,844		$6
Operating Expenses	208,300			258,590	466,890	451,928		14,962
Capital Outlay	39,100			(36,000)	3,100	3,098		2
Trustee/Benefit Payments	110,000			2,960	112,960	112,944		16
Total Program	3,648,600			23,200	3,671,800	3,656,814		14,986
Law Library								
Personnel Costs	376,400			(29,200)	347,200	344,377		2,823
Operating Expenses	241,000			46,000	287,000	286,867		133
Capital Outlay								
Total Program	617,400			16,800	634,200	631,244		2,956
District Courts								
Personnel Costs	7,459,600			(142,400)	7,317,200	7,311,333		5,867
Operating Expenses	1,209,900			99,200	1,309,100	1,295,525		13,575
Capital Outlay	32,000				32,000	31,679		321
Total Program	8,701,500			(43,200)	8,658,300	8,638,537		19,763
Magistrates Division								
Personnel Costs	9,333,400			(50,000)	9,283,400	9,282,721		679
Operating Expenses	661,400			50,000	711,400	705,887		5,513
Total Program	9,994,800				9,994,800	9,988,608		6,192
Judicial Council								
Personnel Costs	2,000				2,000	1,475		525
Operating Expenses	117,800				117,800	117,799		1
Total Program	119,800				119,800	119,274		526

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Judicial Department - 110
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Court of Appeals								
Personnel Costs	976,500			(4,800)	971,700	971,648		52
Operating Expenses	105,700			31,200	136,900	133,461		3,439
Total Program	1,082,200			26,400	1,108,600	1,105,109		3,491
Snake River Basin Adjudication								
Personnel Costs	616,400			2,610	619,010	619,009		1
Operating Expenses	201,400			(12,610)	188,790	176,610		12,180
Capital Outlay	20,200			(13,200)	7,000	5,900		1,100
Total Program	838,000			(23,200)	814,800	801,519		13,281
Total Fund - 0001	25,002,300				25,002,300	24,941,105		61,195
Guardian Ad Litem - 0239								
Guardian Ad Litem								
Trustee/Benefit Payments	444,100				444,100	444,100		
Total Program	444,100				444,100	444,100		
Total Fund - 0239	444,100				444,100	444,100		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Judicial Department - 110
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
ISTARS Technology - 0314								
District Courts								
Personnel Costs	59,500			64,947	124,447	124,447		
Operating Expenses	1,000,000			(139,947)	860,053	838,513		21,540
Capital Outlay	747,600			75,000	822,600	821,582		1,018
Total Program	1,807,100				1,807,100	1,784,542		22,558
Total Fund - 0314	1,807,100				1,807,100	1,784,542		22,558
Federal Grants - 0348								
Supreme Court								
Personnel Costs				35,000	35,000	9,947		25,053
Operating Expenses	418,800			(135,000)	283,800	232,055		51,745
Total Program	418,800			(100,000)	318,800	242,002		76,798
Magistrates Division								
Operating Expenses			$70,000	100,000	170,000	170,000		
Total Program			70,000	100,000	170,000	170,000		
Total Fund - 0348	418,800		70,000		488,800	412,002		76,798

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Judicial Department - 110
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Supreme Court								
Operating Expenses	288,300				288,300	154,758		133,542
Total Program	288,300				288,300	154,758		133,542
Law Library								
Operating Expenses	24,200				24,200	20,004		4,196
Total Program	24,200				24,200	20,004		4,196
Total Fund - 0349	312,500				312,500	174,762		137,738
Idaho Millennium Income Fund - 0499								
Magistrates Division								
Operating Expenses	320,000				320,000	319,917		83
Total Program	320,000				320,000	319,917		83
Total Fund - 0499	320,000				320,000	319,917		83
Judges Retirement Fund - 0560								
Judges Retirement								
Operating Expenses		$280,091			280,091	280,091		
Trustee/Benefit Payments		2,959,910			2,959,910	2,959,910		
Total Program		3,240,001			3,240,001	3,240,001		
Total Fund - 0560		3,240,001			3,240,001	3,240,001		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Judicial Department - 110
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 11	$28,304,800	$3,240,001	$70,000		$31,614,801	$31,316,429		$298,372

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Lieutenant Governor - 120
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of the Lieutenant Governor								
Personnel Costs	$106,300			($16,612)	$89,688	$89,177		$511
Operating Expenses	26,200			16,612	42,812	42,435		377
Total Program	132,500				132,500	131,612		888
Total Fund - 0001	132,500				132,500	131,612		888
Total Agency - 12	$132,500				$132,500	$131,612		$888

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Secretary of State - 130
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	$482,598				$482,598	$448,811		$33,787
Operating Expenses	201,980			$23,760	225,740	175,152		50,588
Trustee/Benefit Payments	2,226				2,226			2,226
Total Program	686,804			23,760	710,564	623,963		86,601
Centralized Uniform Commercial Code								
Personnel Costs	1,172,327			(23,760)	1,148,567	1,043,631		104,936
Operating Expenses	422,564				422,564	246,488		176,076
Capital Outlay	74,813				74,813	71,015		3,798
Total Program	1,669,704			(23,760)	1,645,944	1,361,134		284,810
Total Fund - 0001	2,356,508				2,356,508	1,985,097		371,411
Total Agency - 13	$2,356,508				$2,356,508	$1,985,097		$371,411

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on State Uniform Laws - 131
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Uniform Laws								
Operating Expenses	$28,179				$28,179	$19,822		$8,357
Total Program	28,179				28,179	19,822		8,357
Total Fund - 0001	28,179				28,179	19,822		8,357
Total Agency - 13	$28,179				$28,179	$19,822		$8,357

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on the Arts - 132
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on the Arts								
Personnel Costs	$295,700				$295,700	$291,297		$4,403
Operating Expenses	206,900			($10,900)	196,000	194,742		1,258
Capital Outlay	12,500			10,900	23,400	23,400		
Trustee/Benefit Payments	461,600				461,600	461,600		
Total Program	976,700				976,700	971,039		5,661
Total Fund - 0001	976,700				976,700	971,039		5,661
Federal Grants - 0348								
Commission on the Arts								
Personnel Costs	244,200				244,200	235,068		9,132
Operating Expenses	129,400		$75,893		205,293	116,880		88,413
Trustee/Benefit Payments	185,700		168,089		353,789	221,679		132,110
Total Program	559,300		243,982		803,282	573,627		229,655
Total Fund - 0348	559,300		243,982		803,282	573,627		229,655
Miscellaneous Revenue - 0349								
Commission on the Arts								
Operating Expenses	55,200				55,200	24,517		30,683
Trustee/Benefit Payments	16,300				16,300	4,231		12,069
Total Program	71,500				71,500	28,748		42,752
Total Fund - 0349	71,500				71,500	28,748		42,752

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on the Arts - 132
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 13	$1,607,500		$243,982		$1,851,482	$1,573,414		$278,068

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho Code Commission - 133
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Idaho Code Commission								
Personnel Costs		$171			$171	$171		
Operating Expenses		414,785			414,785	414,785		
Total Program		414,956			414,956	414,956		
Total Fund - 0349		414,956			414,956	414,956		
Total Agency - 13		$414,956			$414,956	$414,956		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the State Controller - 140
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	$403,259				$403,259	$387,080		$16,179
Operating Expenses	60,200				60,200	60,189		11
Capital Outlay	14,200				14,200	13,530		670
Total Program	477,659				477,659	460,799		16,860
Statewide Accounting								
Personnel Costs	1,372,700			($71,442)	1,301,258	1,301,258		
Operating Expenses	1,430,437			88,258	1,518,695	1,518,695		
Capital Outlay	27,000			12,680	39,680	39,680		
Total Program	2,830,137			29,496	2,859,633	2,859,633		
Statewide Payroll								
Personnel Costs	1,350,400			(174,863)	1,175,537	1,167,016		8,521
Operating Expenses	1,312,711			174,863	1,487,574	1,487,166		408
Capital Outlay	30,293			(29,496)	797	797		
Total Program	2,693,404			(29,496)	2,663,908	2,654,979		8,929
Total Fund - 0001	6,001,200				6,001,200	5,975,411		25,789

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the State Controller - 140
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Data Processing Services - 0480								
Computer Center								
Personnel Costs	3,631,233				3,631,233	3,368,560		262,673
Operating Expenses	2,882,029			(109,800)	2,772,229	2,042,576		729,653
Capital Outlay	708,531			109,800	818,331	815,636		2,695
Total Program	7,221,793				7,221,793	6,226,772		995,021
Total Fund - 0480	7,221,793				7,221,793	6,226,772		995,021
Total Agency - 14	$13,222,993				$13,222,993	$12,202,183		$1,020,810

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the State Treasurer - 150
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Treasurer Administration								
Personnel Costs	$866,800			($50,000)	$816,800	$813,035		$3,765
Operating Expenses	372,500			50,000	422,500	422,408		92
Total Program	1,239,300				1,239,300	1,235,443		3,857
Total Fund - 0001	1,239,300				1,239,300	1,235,443		3,857
Professional Services - 0475								
State Treasurer Administration								
Personnel Costs	381,511			(10,000)	371,511	360,423		11,088
Operating Expenses	178,017			10,000	188,017	148,566		39,451
Capital Outlay	115				115			115
Total Program	559,643				559,643	508,989		50,654
Total Fund - 0475	559,643				559,643	508,989		50,654
Idaho Millennium Income Fund - 0499								
Millennium Fund Trustee Benefit Payments								
Trustee/Benefit Payments	2,756,500				2,756,500	2,756,500		
Total Program	2,756,500				2,756,500	2,756,500		
Total Fund - 0499	2,756,500				2,756,500	2,756,500		
Total Agency - 15	$4,555,443				$4,555,443	$4,500,932		$54,511

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Treasurer Control - 152
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Control Agency-Tax Anticipation Notes								
Operating Expenses		$9,367,860			$9,367,860	$9,367,860		
Total Program		9,367,860			9,367,860	9,367,860		
Total Fund - 0001		9,367,860			9,367,860	9,367,860		
American Trucking Settlement Fund - 0257								
American Trucking Association Settlement Fund								
Operating Expenses		10,889,737			10,889,737	10,889,737		
Total Program		10,889,737			10,889,737	10,889,737		
Total Fund - 0257		10,889,737			10,889,737	10,889,737		
Loan and Grant Fund - 0403								
School Safety and Health Revolving Loan								
Trustee/Benefit Payments		4,455,557			4,455,557	4,455,557		
Total Program		4,455,557			4,455,557	4,455,557		
Total Fund - 0403		4,455,557			4,455,557	4,455,557		
Total Agency - 15		$24,713,154			$24,713,154	$24,713,154		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Special Litigation								
Operating Expenses	$3,274,506				$3,274,506	$1,263,730	$2,010,777	($1)
Capital Outlay	10,605				10,605	10,605		
Total Program	3,285,111				3,285,111	1,274,335	2,010,777	(1)
State Legal Services								
Personnel Costs	12,766,400				12,766,400	12,636,379		130,021
Operating Expenses	839,600			($29,893)	809,707	809,707		
Capital Outlay	176,900			30,883	207,783	207,783		
Total Program	13,782,900			990	13,783,890	13,653,869		130,021
Total Fund - 0001	17,068,011			990	17,069,001	14,928,204	2,010,777	130,020
Federal Grants - 0348								
State Legal Services								
Personnel Costs	119,300				119,300	112,059		7,241
Operating Expenses	65,400			(1,023)	64,377	39,339		25,038
Capital Outlay				1,023	1,023	1,023		
Total Program	184,700				184,700	152,421		32,279
Total Fund - 0348	184,700				184,700	152,421		32,279

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Attorney General - 160
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
State Legal Services								
Personnel Costs	65,200			(25,000)	40,200	38,676		1,524
Operating Expenses	51,300		$13,710	25,000	90,010	85,244	4,766	
Total Program	116,500		13,710		130,210	123,920	4,766	1,524
Total Fund - 0349	116,500		13,710		130,210	123,920	4,766	1,524
Total Agency - 16	$17,369,211		$13,710	$990	$17,383,911	$15,204,545	$2,015,543	$163,823

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Department of Education-Operating Fund								
Personnel Costs	$2,814,700			($56,548)	$2,758,152	$2,758,152		
Operating Expenses	1,781,941			21,009	1,802,950	1,727,823		$75,127
Capital Outlay	45,000			35,000	80,000	79,291		709
Trustee/Benefit Payments	939,400			539	939,939	939,939		
Total Program	5,581,041				5,581,041	5,505,205		75,836
Total Fund - 0001	5,581,041				5,581,041	5,505,205		75,836
Indirect Cost Recovery - 0125								
Department of Education-Operating Fund								
Personnel Costs	338,600				338,600	307,633		30,967
Operating Expenses	187,500			(25,000)	162,500	67,676		94,824
Capital Outlay				25,000	25,000	20,041		4,959
Total Program	526,100				526,100	395,350		130,750
Total Fund - 0125	526,100				526,100	395,350		130,750
School District Building Fund - 0315								
Public Schools-Lottery								
Trustee/Benefit Payments		$7,652,043			7,652,043	7,652,043		
Total Program		7,652,043			7,652,043	7,652,043		
Total Fund - 0315		7,652,043			7,652,043	7,652,043		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Driver Training Fund - 0319								
Department of Education-Operating Fund								
Personnel Costs	121,200				121,200	120,039		1,161
Operating Expenses	148,800			(10,000)	138,800	75,577		63,223
Capital Outlay				10,000	10,000	490		9,510
Trustee/Benefit Payments	2,073,900				2,073,900	1,311,676		762,224
Total Program	2,343,900				2,343,900	1,507,782		836,118
Motorcycle Safety Program								
Personnel Costs		196,029			196,029	196,029		
Operating Expenses		143,839			143,839	143,839		
Capital Outlay		137			137	137		
Total Program		340,005			340,005	340,005		
Total Fund - 0319	2,343,900	340,005			2,683,905	1,847,787		836,118
Public Instruction - 0325								
Department of Education-Operating Fund								
Personnel Costs	254,100				254,100	245,064		9,036
Operating Expenses	955,900			(40,000)	915,900	243,762		672,138
Capital Outlay				40,000	40,000	(1,872)		41,872
Trustee/Benefit Payments	11,200				11,200	2,400		8,800
Total Program	1,221,200				1,221,200	489,354		731,846
Total Fund - 0325	1,221,200				1,221,200	489,354		731,846

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Department of Education-Operating Fund								
Personnel Costs	2,686,200			(129,977)	2,556,223	2,556,223		
Operating Expenses	1,798,500			1,450,969	3,249,469	3,249,030		439
Capital Outlay				45,073	45,073	45,073		
Trustee/Benefit Payments	116,410,900			(1,366,065)	115,044,835	115,044,835		
Total Program	120,895,600				120,895,600	120,895,161		439
Total Fund - 0348	120,895,600				120,895,600	120,895,161		439
Miscellaneous Revenue - 0349								
Department of Education-Operating Fund								
Personnel Costs	320,000		$113,482		433,482	138,693		294,789
Operating Expenses	3,312,000		617,338		3,929,338	1,959,012		1,970,326
Capital Outlay			101,814		101,814	63,869		37,945
Total Program	3,632,000		832,634		4,464,634	2,161,574		2,303,060
Total Fund - 0349	3,632,000		832,634		4,464,634	2,161,574		2,303,060
Data Processing Services - 0480								
Department of Education-Operating Fund								
Personnel Costs	73,800				73,800	60,919		12,881
Operating Expenses	42,500			(10,000)	32,500	26,187		6,313
Capital Outlay				10,000	10,000	5,487		4,513
Total Program	116,300				116,300	92,593		23,707
Total Fund - 0480	116,300				116,300	92,593		23,707

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Superintendent of Public Instruction - 170
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
Public School Support								
Personnel Costs	173,000			(72,470)	100,530	92,593		7,937
Operating Expenses	1,407,000			(82,740)	1,324,260	1,304,253		20,007
Capital Outlay				350	350	350		
Trustee/Benefit Payments	967,940,600			154,860	968,095,460	936,480,030	$31,302,973	312,457
Total Program	969,520,600				969,520,600	937,877,226	31,302,973	340,401
Total Fund - 0481	969,520,600				969,520,600	937,877,226	31,302,973	340,401
Loss Recovery - 0492								
Department of Education-Trust Funds								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Payments	49,600				49,600			49,600
Total Program	54,900				54,900			54,900
Total Fund - 0492	54,900				54,900			54,900
Total Agency - 17	$1,103,891,641	$7,992,048	$832,634		$1,112,716,323	$1,076,916,293	$31,302,973	$4,497,057

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Financial Management - 180
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Financial Management								
Personnel Costs	$1,877,700			($109,477)	$1,768,223	$1,623,158		$145,065
Operating Expenses	300,700			109,477	410,177	356,876		53,301
Capital Outlay	24,600				24,600	5,524		19,076
Total Program	2,203,000				2,203,000	1,985,558		217,442
Total Fund - 0001	2,203,000				2,203,000	1,985,558		217,442
Natural Restoration - 0310								
Silver Valley Trust								
Personnel Costs	63,600				63,600	49,672		13,928
Operating Expenses	350,000			(277,101)	72,899	71,380	$1,500	19
Trustee/Benefit Payments	350,000			277,101	627,101	616,101	11,000	
Total Program	763,600				763,600	737,153	12,500	13,947
Total Fund - 0310	763,600				763,600	737,153	12,500	13,947
Miscellaneous Revenue - 0349								
Financial Management								
Personnel Costs	23,300				23,300	15,590		7,710
Operating Expenses	7,500				7,500	5,305		2,195
Total Program	30,800				30,800	20,895		9,905
Total Fund - 0349	30,800				30,800	20,895		9,905

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Financial Management - 180
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 18	$2,997,400				$2,997,400	$2,743,606	$12,500	$241,294

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Governor - 181
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Governor's Office Administration								
Personnel Costs	$1,232,100				$1,232,100	$986,555		$245,545
Operating Expenses	291,700				291,700	271,015		20,685
Capital Outlay	35,000				35,000	1,358		33,642
Total Program	1,558,800				1,558,800	1,258,928		299,872
Governor's Expense Allowance								
Operating Expenses	9,900				9,900	5,326		4,574
Total Program	9,900				9,900	5,326		4,574
Acting Governor Pay								
Personnel Costs	19,200				19,200	15,281		3,919
Total Program	19,200				19,200	15,281		3,919
Total Fund - 0001	1,587,900				1,587,900	1,279,535		308,365
Federal Grants - 0348								
Social Services								
Personnel Costs	344,700				344,700	297,559		47,141
Operating Expenses	72,800				72,800	71,540		1,260
Total Program	417,500				417,500	369,099		48,401
Total Fund - 0348	417,500				417,500	369,099		48,401

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Governor - 181
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Social Services								
Personnel Costs	33,600				33,600	28,729		4,871
Operating Expenses	7,500				7,500	2,100		5,400
Total Program	41,100				41,100	30,829		10,271
Total Fund - 0349	41,100				41,100	30,829		10,271
INEEL Settlement - 0497								
INEEL Settlement								
Trustee/Benefit Payments		$1,100,000			1,100,000	1,100,000		
Total Program		1,100,000			1,100,000	1,100,000		
Total Fund - 0497		1,100,000			1,100,000	1,100,000		
Total Agency - 18	$2,046,500	$1,100,000			$3,146,500	$2,779,463		$367,037

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Employee Retirement System - 183
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Pension Fund - 0550								
Retirement System Administration								
Personnel Costs	$2,718,000				$2,718,000	$2,589,506		$128,494
Operating Expenses	2,449,600			($60,000)	2,389,600	1,785,944	$527,854	75,802
Capital Outlay	93,000			60,000	153,000	96,086	56,553	361
Total Program	5,260,600				5,260,600	4,471,536	584,407	204,657
Portfolio Investment								
Personnel Costs	428,100				428,100	330,438		97,662
Operating Expenses	199,300				199,300	87,004		112,296
Capital Outlay	18,500				18,500	6,843	3,435	8,222
Total Program	645,900				645,900	424,285	3,435	218,180
Distribution Retirement Contributions								
Trustee/Benefit Payments		$89,273,409			89,273,409	89,273,409		
Total Program		89,273,409			89,273,409	89,273,409		
Retirement Medical Insurance								
Operating Expenses		81,930			81,930	81,930		
Trustee/Benefit Payments		6,656,435			6,656,435	6,656,435		
Total Program		6,738,365			6,738,365	6,738,365		
401 (k) Administration								
Operating Expenses	7,700				7,700	3,661		4,039
Total Program	7,700				7,700	3,661		4,039
Total Fund - 0550	5,914,200	96,011,774			101,925,974	100,911,256	587,842	426,876

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Employee Retirement System - 183
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 18	$5,914,200	$96,011,774			$101,925,974	$100,911,256	$587,842	$426,876

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Liquor Dispensary - 185
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Control - 0418								
Liquor Dispensary Operations								
Personnel Costs	$6,710,455			($385,155)	$6,325,300	$6,325,111		$189
Operating Expenses	3,726,445			350,155	4,076,600	3,333,495		743,105
Capital Outlay	706,300			38,500	744,800	720,604		24,196
Total Program	11,143,200			3,500	11,146,700	10,379,210		767,490
Liquor Acquisitions and Profit Distribution								
Operating Expenses		$41,709,483			41,709,483	41,709,483		
Trustee/Benefit Payments		11,598,291			11,598,291	11,598,291		
Total Program		53,307,774			53,307,774	53,307,774		
Total Fund - 0418	11,143,200	53,307,774		3,500	64,454,474	63,686,984		767,490
Total Agency - 18	$11,143,200	$53,307,774		$3,500	$64,454,474	$63,686,984		$767,490

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Insurance Fund - 186
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Petroleum Clean Water Trust Fund - 0130								
Petroleum Storage Tank Fund-Non-State								
Personnel Costs		$689,955			$689,955	$689,955		
Operating Expenses		509,337			509,337	509,337		
Trustee/Benefit Payments		1,769,506			1,769,506	1,769,506		
Total Program		2,968,798			2,968,798	2,968,798		
Total Fund - 0130		2,968,798			2,968,798	2,968,798		
Worker's Compensation - 0424								
Worker's Compensation-Non-State								
Personnel Costs		10,439,217			10,439,217	10,439,217		
Operating Expenses		17,995,267			17,995,267	17,995,267		
Total Program		28,434,484			28,434,484	28,434,484		
Worker's Compensation								
Operating Expenses		5,615,614			5,615,614	5,615,614		
Trustee/Benefit Payments		90,364,913			90,364,913	90,364,913		
Total Program		95,980,527			95,980,527	95,980,527		
Total Fund - 0424		124,415,011			124,415,011	124,415,011		
Total Agency - 18		$127,383,809			$127,383,809	$127,383,809		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on Aging - 187
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Aging								
Personnel Costs	$498,200				$498,200	$497,824		$376
Operating Expenses	84,100			($11,478)	72,622	72,427		195
Capital Outlay	7,200				7,200	5,740		1,460
Trustee/Benefit Payments	4,190,100			8,478	4,198,578	4,198,578		
Total Program	4,779,600			(3,000)	4,776,600	4,774,569		2,031
Total Fund - 0001	4,779,600			(3,000)	4,776,600	4,774,569		2,031
Federal Grants - 0348								
Commission on Aging								
Personnel Costs	393,700		$12,000		405,700	284,226		121,474
Operating Expenses	232,500		69,000	(2,000)	299,500	203,859		95,641
Capital Outlay				2,000	2,000	1,983		17
Trustee/Benefit Payments	5,199,800		600,600		5,800,400	5,764,745		35,655
Total Program	5,826,000		681,600		6,507,600	6,254,813		252,787
Total Fund - 0348	5,826,000		681,600		6,507,600	6,254,813		252,787
Miscellaneous Revenue - 0349								
Commission on Aging								
Operating Expenses	18,700		5,000		23,700	23,567		133
Total Program	18,700		5,000		23,700	23,567		133
Total Fund - 0349	18,700		5,000		23,700	23,567		133

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on Aging - 187
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 18	$10,624,300		$686,600	($3,000)	$11,307,900	$11,052,949		$254,951

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on Human Rights - 188
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Human Rights Commission								
Personnel Costs	$486,000				$486,000	$465,983		$20,017
Operating Expenses	121,700				121,700	118,583		3,117
Capital Outlay								
Total Program	607,700				607,700	584,566		23,134
Total Fund - 0001	607,700				607,700	584,566		23,134
Federal Grants - 0348								
Human Rights Commission								
Personnel Costs	105,200				105,200	104,094		1,106
Operating Expenses	59,200				59,200	55,362		3,838
Total Program	164,400				164,400	159,456		4,944
Total Fund - 0348	164,400				164,400	159,456		4,944
Miscellaneous Revenue - 0349								
Human Rights Commission								
Operating Expenses	6,700				6,700	1,200		5,500
Total Program	6,700				6,700	1,200		5,500
Total Fund - 0349	6,700				6,700	1,200		5,500
Total Agency - 18	$778,800				$778,800	$745,222		$33,578

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission for The Blind and Visually Impaired								
Personnel Costs	$674,800			($54,423)	$620,377	$620,377		
Operating Expenses	226,300			44,423	270,723	128,931	$11,104	$130,688
Capital Outlay	94,900				94,900	65,581		29,319
Trustee/Benefit Payments	620,400			10,000	630,400	552,311	77,843	246
Total Program	1,616,400				1,616,400	1,367,200	88,947	160,253
Total Fund - 0001	1,616,400				1,616,400	1,367,200	88,947	160,253
Business Enterprise Programs - 0210								
Commission for The Blind and Visually Impaired								
Operating Expenses	7,200				7,200	7,190		10
Trustee/Benefit Payments	117,900				117,900	51,735		66,165
Total Program	125,100				125,100	58,925		66,175
Total Fund - 0210	125,100				125,100	58,925		66,175
Rehabilitation Revenue and Refunds - 0288								
Commission for The Blind and Visually Impaired								
Personnel Costs	41,800				41,800	41,424		376
Operating Expenses	33,700				33,700	30,215		3,485
Trustee/Benefit Payments	12,800				12,800			12,800
Total Program	88,300				88,300	71,639		16,661
Total Fund - 0288	88,300				88,300	71,639		16,661

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Commission for The Blind and Visually Impaired								
Personnel Costs	1,326,900			(15,000)	1,311,900	1,191,760		120,140
Operating Expenses	412,600				412,600	394,931		17,669
Capital Outlay				15,000	15,000	745	13,225	1,030
Trustee/Benefit Payments	211,500				211,500	186,708		24,792
Total Program	1,951,000				1,951,000	1,774,144	13,225	163,631
Total Fund - 0348	1,951,000				1,951,000	1,774,144	13,225	163,631
Miscellaneous Revenue - 0349								
Commission for The Blind and Visually Impaired								
Operating Expenses	17,400				17,400	1,036		16,364
Trustee/Benefit Payments	9,100				9,100			9,100
Total Program	26,500				26,500	1,036		25,464
Total Fund - 0349	26,500				26,500	1,036		25,464
Adaptive Aids and Appliances - 0426								
Commission for The Blind and Visually Impaired								
Operating Expenses	46,700				46,700	31,854		14,846
Total Program	46,700				46,700	31,854		14,846
Total Fund - 0426	46,700				46,700	31,854		14,846

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 18	$3,854,000				$3,854,000	$3,304,798	$102,172	$447,030

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Military Division - 190
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Military Management								
Personnel Costs	$1,375,400			($40,200)	$1,335,200	$1,321,413		$13,787
Operating Expenses	1,056,800			(3,000)	1,053,800	1,002,722	$50,920	158
Capital Outlay	30,600			43,200	73,800	53,718	10,422	9,660
Trustee/Benefit Payments	203,000				203,000	201,255		1,745
Total Program	2,665,800				2,665,800	2,579,108	61,342	25,350
Federal and State Contracts								
Personnel Costs	575,900			(120,000)	455,900	447,059		8,841
Operating Expenses	500,100			85,000	585,100	550,692	34,033	375
Capital Outlay	4,400			35,000	39,400	3,242	35,000	1,158
Total Program	1,080,400				1,080,400	1,000,993	69,033	10,374
Disaster Services								
Personnel Costs	747,300			(38,814)	708,486	708,486		
Operating Expenses	78,400			23,900	102,300	96,603	5,697	
Capital Outlay	34,000			14,914	48,914	43,699		5,215
Total Program	859,700				859,700	848,788	5,697	5,215
National Guard Insurance Payments								
Operating Expenses		$19,786			19,786	19,786		
Total Program		19,786			19,786	19,786		
Bureau of Hazardous Materials								
Personnel Costs	178,400				178,400	169,576		8,824
Operating Expenses	106,700			(11,800)	94,900	88,703	6,160	37
Capital Outlay	207,500			11,800	219,300	5,674	211,800	1,826
Total Program	492,600				492,600	263,953	217,960	10,687

State of Idaho
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Military Division - 190
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	5,098,500	19,786			5,118,286	4,712,628	354,032	51,626
Hazardous Substance Emergency Response-Deficiency - 0100								
Bureau of Hazardous Materials-Deficiency								
Operating Expenses	32,500				32,500	129,004		(96,504)
Total Program	32,500				32,500	129,004		(96,504)
Total Fund - 0100	32,500				32,500	129,004		(96,504)
Indirect Cost Recovery - 0125								
Disaster Services								
Operating Expenses	68,300				68,300	44,164		24,136
Total Program	68,300				68,300	44,164		24,136
Total Fund - 0125	68,300				68,300	44,164		24,136
Governor's Emergency Fund - 0230								
Military Management								
Personnel Costs	108,600				108,600	108,600		
Total Program	108,600				108,600	108,600		
Total Fund - 0230	108,600				108,600	108,600		

State of Idaho
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Military Division - 190
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Disaster Emergency Fund - 0231								
Military's Emergency								
Trustee/Benefit Payments		2,938,088			2,938,088	2,938,088		
Total Program		2,938,088			2,938,088	2,938,088		
Total Fund - 0231		2,938,088			2,938,088	2,938,088		
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Personnel Costs			$199,510		199,510	155,232		44,278
Operating Expenses			200,252		200,252	198,055		2,197
Total Program			399,762		399,762	353,287		46,475
Total Fund - 0232			399,762		399,762	353,287		46,475
Natural Restoration - 0310								
Disaster Services								
Operating Expenses			23,545		23,545	498		23,047
Trustee/Benefit Payments			104,414		104,414	48,080		56,334
Total Program			127,959		127,959	48,578		79,381
Total Fund - 0310			127,959		127,959	48,578		79,381

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 Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Military Management								
Operating Expenses	164,100				164,100			164,100
Total Program	164,100				164,100			164,100
Federal and State Contracts								
Personnel Costs	6,255,800		97,200	(700,000)	5,653,000	5,549,870		103,130
Operating Expenses	5,589,000		500,000	562,345	6,651,345	5,552,292	753,785	345,268
Capital Outlay	13,200			137,655	150,855	130,528	19,878	449
Total Program	11,858,000		597,200		12,455,200	11,232,690	773,663	448,847
Disaster Services								
Personnel Costs	581,500				581,500	505,052		76,448
Operating Expenses	568,900		75,200	(107,403)	536,697	277,251	62,235	197,211
Capital Outlay				18,503	18,503	18,503		
Trustee/Benefit Payments	413,400		74,000	88,900	576,300	575,928	290	82
Total Program	1,563,800		149,200		1,713,000	1,376,734	62,525	273,741
Bureau of Hazardous Materials								
Personnel Costs			8,553		8,553	8,553		
Operating Expenses	188,400		486,000		674,400	38,133		636,267
Trustee/Benefit Payments	77,600		104,900		182,500	117,669	17,079	47,752
Total Program	266,000		599,453		865,453	164,355	17,079	684,019
Total Fund - 0348	13,851,900		1,345,853		15,197,753	12,773,779	853,267	1,570,707

State of Idaho
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Military Division - 190
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Military Management								
Operating Expenses	38,800				38,800	4,620		34,180
Total Program	38,800				38,800	4,620		34,180
Hazardous Materials-Cost Recovery								
Operating Expenses		100,366			100,366	100,366		
Total Program		100,366			100,366	100,366		
Total Fund - 0349	38,800	100,366			139,166	104,986		34,180
Professional Services - 0475								
Federal and State Contracts								
Personnel Costs	522,600				522,600	320,894		201,706
Total Program	522,600				522,600	320,894		201,706
Total Fund - 0475	522,600				522,600	320,894		201,706
Total Agency - 19	$19,721,200	$3,058,240	$1,873,574		$24,653,014	$21,534,008	$1,207,299	$1,911,707

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Disability Determination Services - 191
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Adjudicate Claims								
Personnel Costs		$2,804,491			$2,804,491	$2,804,491		
Operating Expenses		1,355,127			1,355,127	1,355,127		
Capital Outlay		49,869			49,869	49,869		
Trustee/Benefit Payments		1,779,837			1,779,837	1,779,837		
Total Program		5,989,324			5,989,324	5,989,324		
Total Fund - 0348		5,989,324			5,989,324	5,989,324		
Miscellaneous Revenue - 0349								
Adjudicate Claims								
Operating Expenses		5,510			5,510	5,510		
Capital Outlay		1,546			1,546	1,546		
Trustee/Benefit Payments		1,542			1,542	1,542		
Total Program		8,598			8,598	8,598		
Total Fund - 0349		8,598			8,598	8,598		
Total Agency - 19		$5,997,922			$5,997,922	$5,997,922		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho Women's Commission - 192
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho Women's Commission								
Personnel Costs	$30,300				$30,300	$27,095		$3,205
Operating Expenses	10,500				10,500	9,112		1,388
Total Program	40,800				40,800	36,207		4,593
Total Fund - 0001	40,800				40,800	36,207		4,593
Miscellaneous Revenue - 0349								
Idaho Women's Commission								
Operating Expenses	6,700				6,700			6,700
Total Program	6,700				6,700			6,700
Total Fund - 0349	6,700				6,700			6,700
Total Agency - 19	$47,500				$47,500	$36,207		$11,293

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Human Resources - 194
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars and Publications - 0401								
Division of Human Resources								
Operating Expenses	$101,400				$101,400	$101,398		$2
Total Program	101,400				101,400	101,398		2
Total Fund - 0401	101,400				101,400	101,398		2
Professional Services - 0475								
Division of Human Resources								
Personnel Costs	1,984,700			($3,400)	1,981,300	1,881,795		99,505
Operating Expenses	606,988				606,988	570,760		36,228
Capital Outlay	99,000			3,400	102,400	102,243		157
Total Program	2,690,688				2,690,688	2,554,798		135,890
Total Fund - 0475	2,690,688				2,690,688	2,554,798		135,890
Total Agency - 19	$2,792,088				$2,792,088	$2,656,196		$135,892

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of Species Conservation - 195
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Office of Species Conservation								
Personnel Costs	$398,200				$398,200	$332,559		$65,641
Operating Expenses	111,100			($5,496)	105,604	90,007		15,597
Capital Outlay				5,496	5,496	230	$5,266	
Total Program	509,300				509,300	422,796	5,266	81,238
Total Fund - 0001	509,300				509,300	422,796	5,266	81,238
Federal Grants - 0348								
Office of Species Conservation								
Operating Expenses	300,000				300,000	300		299,700
Trustee/Benefit Payments	1,888,000				1,888,000	39,948		1,848,052
Total Program	2,188,000				2,188,000	40,248		2,147,752
Total Fund - 0348	2,188,000				2,188,000	40,248		2,147,752
Total Agency - 19	$2,697,300				$2,697,300	$463,044	$5,266	$2,228,990

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Director's Office								
Personnel Costs	$195,500				$195,500	$187,354		$8,146
Operating Expenses	65,200				65,200	58,542		6,658
Total Program	260,700				260,700	245,896		14,804
Information Technology and Communications								
Personnel Costs	541,000				541,000	512,829		28,171
Operating Expenses	442,300				442,300	392,373		49,927
Capital Outlay	233,600				233,600	215,359		18,241
Total Program	1,216,900				1,216,900	1,120,561		96,339
Public Works								
Personnel Costs	78,900				78,900	55,728		23,172
Operating Expenses	533,100				533,100	429,268		103,832
Capital Outlay	1,533,000				1,533,000	1,533,000		
Total Program	2,145,000				2,145,000	2,017,996		127,004
Purchasing								
Personnel Costs	795,200				795,200	763,434		31,766
Operating Expenses	236,700				236,700	204,512		32,188
Capital Outlay	10,800				10,800	2,586		8,214
Total Program	1,042,700				1,042,700	970,532		72,168
Information Technology Resource Management Council								
Personnel Costs	59,900				59,900	53,938		5,962
Total Program	59,900				59,900	53,938		5,962
Total Fund - 0001	4,725,200				4,725,200	4,408,923		316,277

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Director's Office								
Personnel Costs	526,400				526,400	477,838		48,562
Operating Expenses	269,300				269,300	232,699		36,601
Total Program	795,700				795,700	710,537		85,163
Information Technology and Communications								
Personnel Costs	309,400				309,400	306,381		3,019
Operating Expenses	76,100				76,100	54,646		21,454
Capital Outlay	64,200				64,200	54,407		9,793
Total Program	449,700				449,700	415,434		34,266
Total Fund - 0125	1,245,400				1,245,400	1,125,971		119,429
Federal Grants - 0348								
Information Technology and Communications								
Operating Expenses			$2,500		2,500	342		2,158
Total Program			2,500		2,500	342		2,158
Total Fund - 0348			2,500		2,500	342		2,158

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365								
Public Works								
Personnel Costs	1,342,900				1,342,900	1,181,815		161,085
Operating Expenses	2,843,300				2,843,300	1,977,952	$59,200	806,148
Capital Outlay	3,400,500			$26,043	3,426,543	3,364,492		62,051
Total Program	7,586,700			26,043	7,612,743	6,524,259	59,200	1,029,284
Public Works-Continuously Appropriated								
Capital Outlay		$16,334,722			16,334,722	16,334,722		
Total Program		16,334,722			16,334,722	16,334,722		
Public Works HB 417								
Capital Outlay	995,451				995,451			995,451
Total Program	995,451				995,451			995,451
Public Works HB 418								
Capital Outlay	676,599				676,599			676,599
Total Program	676,599				676,599			676,599
Public Works HB 737								
Capital Outlay	9,705				9,705			9,705
Total Program	9,705				9,705			9,705
Public Works HB 747								
Capital Outlay	72,646				72,646			72,646
Total Program	72,646				72,646			72,646
Public Works HB 442								
Capital Outlay	221,876				221,876	138,693		83,183
Total Program	221,876				221,876	138,693		83,183

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365 (continued)								
Public Works HB 694								
Capital Outlay	6,121				6,121	5,321		800
Total Program	6,121				6,121	5,321		800
Public Works HB 976								
Capital Outlay	17,540				17,540	6,801		10,739
Total Program	17,540				17,540	6,801		10,739
Public Works HB 831								
Capital Outlay	6,125,036				6,125,036	2,324,157		3,800,879
Total Program	6,125,036				6,125,036	2,324,157		3,800,879
Public Works HB 368								
Capital Outlay	10,814,200				10,814,200	4,740,250		6,073,950
Total Program	10,814,200				10,814,200	4,740,250		6,073,950
Public Works HB 773								
Capital Outlay	28,099,393				28,099,393	7,159,376		20,940,017
Total Program	28,099,393				28,099,393	7,159,376		20,940,017
Public Works HB 373								
Capital Outlay	95,886,387				95,886,387	5,261,915		90,624,472
Total Program	95,886,387				95,886,387	5,261,915		90,624,472
Public Works SB 1201								
Capital Outlay	9,349				9,349			9,349
Total Program	9,349				9,349			9,349

State of Idaho
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365 (continued)								
Public Works SB 1249								
Capital Outlay	446,762				446,762	2,781		443,981
Total Program	446,762				446,762	2,781		443,981
Public Works SB 1296								
Capital Outlay	2,158				2,158			2,158
Total Program	2,158				2,158			2,158
Public Works SB 1492								
Capital Outlay	60,558				60,558			60,558
Total Program	60,558				60,558			60,558
Public Works SB 1558								
Capital Outlay	53,768				53,768			53,768
Total Program	53,768				53,768			53,768
Public Works SB 1647								
Capital Outlay	4,343,155				4,343,155	20,297		4,322,858
Total Program	4,343,155				4,343,155	20,297		4,322,858
Public Works SB 1522								
Capital Outlay	117,086				117,086	26,044		91,042
Total Program	117,086				117,086	26,044		91,042
Public Works SB 1588 and Section 6a								
Capital Outlay	982,946				982,946	285,676		697,270
Total Program	982,946				982,946	285,676		697,270

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Permanent Building Fund - 0365 (continued)								
Public Works HB 384								
Capital Outlay	5,978,965				5,978,965	1,076,524		4,902,441
Total Program	5,978,965				5,978,965	1,076,524		4,902,441
Public Works HB 863								
Capital Outlay	1,319,489				1,319,489	491,524		827,965
Total Program	1,319,489				1,319,489	491,524		827,965
Public Works HB 401								
Capital Outlay	3,809,266				3,809,266	1,480,836		2,328,430
Total Program	3,809,266				3,809,266	1,480,836		2,328,430
Public Works SB 1513								
Capital Outlay	17,663,800				17,663,800	33,796		17,630,004
Total Program	17,663,800				17,663,800	33,796		17,630,004
Total Fund - 0365	185,298,956	16,334,722		26,043	201,659,721	45,912,972	59,200	155,687,549
Governor's Residence Fund - 0366								
Public Works-Continuously Appropriated								
Operating Expenses		54,106			54,106	54,106		
Total Program		54,106			54,106	54,106		
Total Fund - 0366		54,106			54,106	54,106		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration and Accounting Services - 0450								
Director's Office								
Personnel Costs	24,000				24,000	14,555		9,445
Total Program	24,000				24,000	14,555		9,445
Information Technology and Communications								
Personnel Costs	1,554,400				1,554,400	1,474,414		79,986
Operating Expenses	989,400			(35,008)	954,392	784,443		169,949
Capital Outlay	126,500			43,597	170,097	141,504		28,593
Total Program	2,670,300			8,589	2,678,889	2,400,361		278,528
Public Works								
Personnel Costs	1,501,600				1,501,600	1,306,068		195,532
Operating Expenses	3,888,800				3,888,800	3,668,039		220,761
Capital Outlay	40,000				40,000	645		39,355
Total Program	5,430,400				5,430,400	4,974,752		455,648
Purchasing								
Personnel Costs	714,400				714,400	589,140		125,260
Operating Expenses	1,167,800				1,167,800	1,086,059		81,741
Capital Outlay	84,500				84,500	57,080		27,420
Total Program	1,966,700				1,966,700	1,732,279		234,421
Information Technology								
Operating Expenses		3,138,131			3,138,131	3,138,131		
Total Program		3,138,131			3,138,131	3,138,131		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration and Accounting Services - 0450 (continued)								
Purchasing								
Operating Expenses		2,788,137			2,788,137	2,788,137		
Total Program		2,788,137			2,788,137	2,788,137		
Information Technology Resource Management Council								
Personnel Costs	286,800				286,800	274,600		12,200
Operating Expenses	378,100			(28,873)	349,227	143,971		205,256
Capital Outlay				28,873	28,873	28,861		12
Total Program	664,900				664,900	447,432		217,468
Total Fund - 0450	10,756,300	5,926,268		8,589	16,691,157	15,495,647		1,195,510
Federal Surplus Property - 0456								
Purchasing								
Personnel Costs	179,400				179,400	170,344		9,056
Operating Expenses	252,400				252,400	199,449		52,951
Capital Outlay	27,600				27,600	10,950		16,650
Total Program	459,400				459,400	380,743		78,657
Total Fund - 0456	459,400				459,400	380,743		78,657

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Group Insurance - 0461								
Insurance Management								
Trustee/Benefit Payments		125,212,400			125,212,400	125,212,400		
Total Program		125,212,400			125,212,400	125,212,400		
Office of Insurance Management								
Personnel Costs	249,300			(3,905)	245,395	234,979		10,416
Operating Expenses	442,800			3,905	446,705	445,772		933
Total Program	692,100				692,100	680,751		11,349
Total Fund - 0461	692,100	125,212,400			125,904,500	125,893,151		11,349
Retained Risk - 0462								
Insurance Management								
Operating Expenses		1,606,684			1,606,684	1,606,684		
Trustee/Benefit Payments		4,186,752			4,186,752	4,186,752		
Total Program		5,793,436			5,793,436	5,793,436		
Office of Insurance Management								
Personnel Costs	417,600			(20,000)	397,600	381,239		16,361
Operating Expenses	184,000			16,750	200,750	193,852		6,898
Capital Outlay				3,250	3,250	3,250		
Total Program	601,600				601,600	578,341		23,259
Total Fund - 0462	601,600	5,793,436			6,395,036	6,371,777		23,259

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Services - 0475								
Administrative Rules								
Personnel Costs	192,000			(5,115)	186,885	186,884		1
Operating Expenses	324,700			5,115	329,815	329,491		324
Total Program	516,700				516,700	516,375		325
Total Fund - 0475	516,700				516,700	516,375		325
Endowment Earnings - 0481								
Capitol Commission								
Personnel Costs	29,500				29,500	18,212		11,288
Operating Expenses	205,300				205,300	38,475		166,825
Capital Outlay	32,000,000				32,000,000	1,159,398		30,840,602
Total Program	32,234,800				32,234,800	1,216,085		31,018,715
Total Fund - 0481	32,234,800				32,234,800	1,216,085		31,018,715

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Administration - 200
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Industrial Special Indemnity Fund - 0519								
Director's Office								
Personnel Costs	162,600				162,600	160,752		1,848
Operating Expenses	77,000			(549)	76,451	63,745		12,706
Capital Outlay				549	549	549		
Total Program	239,600				239,600	225,046		14,554
Central Administration								
Trustee/Benefit Payments		4,363,856			4,363,856	4,363,856		
Total Program		4,363,856			4,363,856	4,363,856		
Total Fund - 0519	239,600	4,363,856			4,603,456	4,588,902		14,554
Total Agency - 20	$236,770,056	$157,684,788	$2,500	$34,632	$394,491,976	$205,964,994	$59,200	$188,467,782

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 Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	$415,700				$415,700	$415,700		
Operating Expenses	374,200			($24,732)	349,468	347,668		$1,800
Capital Outlay	25,900				25,900	25,900		
Trustee/Benefit Payments				24,732	24,732	24,729		3
Total Program	815,800				815,800	813,997		1,803
Animal Industries								
Personnel Costs	1,135,800				1,135,800	1,135,800		
Operating Expenses	218,500				218,500	218,500		
Capital Outlay	141,500				141,500	141,500		
Trustee/Benefit Payments	438,500				438,500	438,500		
Total Program	1,934,300				1,934,300	1,934,300		
Agricultural Resources								
Personnel Costs	463,700				463,700	463,700		
Operating Expenses	469,500				469,500	469,182		318
Total Program	933,200				933,200	932,882		318
Plant Industries								
Personnel Costs	611,200			(1,000)	610,200	610,200		
Operating Expenses	93,200				93,200	93,200		
Capital Outlay	88,500				88,500	87,112		1,388
Trustee/Benefit Payments	98,400			1,000	99,400	99,400		
Total Program	891,300				891,300	889,912		1,388

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 Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Agricultural Inspection								
Personnel Costs	846,800				846,800	846,800		
Operating Expenses	202,500			2,353	204,853	198,250		6,603
Capital Outlay	50,000			5,190	55,190	54,909		281
Total Program	1,099,300			7,543	1,106,843	1,099,959		6,884
Marketing and Development								
Personnel Costs	301,400				301,400	301,400		
Operating Expenses	215,900			(8,000)	207,900	207,252		648
Capital Outlay	4,000			7,000	11,000	11,000		
Trustee/Benefit Payments				1,000	1,000	1,000		
Total Program	521,300				521,300	520,652		648
Animal Damage Control								
Trustee/Benefit Payments	156,100				156,100	156,100		
Total Program	156,100				156,100	156,100		
Sheep Commission								
Personnel Costs	48,900				48,900	48,900		
Operating Expenses	4,900				4,900	4,900		
Total Program	53,800				53,800	53,800		
Soil Conservation Commission								
Personnel Costs	1,357,200			(103,800)	1,253,400	1,249,910		3,490
Operating Expenses	524,700			35,100	559,800	559,229		571
Capital Outlay	60,400			340	60,740	58,842		1,898
Trustee/Benefit Payments	2,306,000			69,300	2,375,300	2,375,300		
Total Program	4,248,300			940	4,249,240	4,243,281		5,959

State of Idaho
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For the Year Ended June 30, 2002

Department of Agriculture - 210
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	10,653,400			8,483	10,661,883	10,644,883		17,000
Animal Damage Control - 0052								
Animal Damage Control								
Trustee/Benefit Payments	100,000				100,000	100,000		
Total Program	100,000				100,000	100,000		
Total Fund - 0052	100,000				100,000	100,000		
Indirect Cost Recovery - 0125								
Administration								
Personnel Costs	642,600			(14,000)	628,600	480,751		147,849
Operating Expenses	209,300			(23,314)	185,986	97,998	$11,989	75,999
Capital Outlay				37,314	37,314	37,314		
Total Program	851,900				851,900	616,063	11,989	223,848
Total Fund - 0125	851,900				851,900	616,063	11,989	223,848
Agriculture In Classroom - 0320								
Administration								
Operating Expenses	20,900			(5,000)	15,900	475		15,425
Capital Outlay				5,000	5,000	2,989		2,011
Total Program	20,900				20,900	3,464		17,436
Total Fund - 0320	20,900				20,900	3,464		17,436

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Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection - 0330								
Plant Industries								
Personnel Costs	989,100				989,100	793,977		195,123
Operating Expenses	245,000				245,000	173,534		71,466
Capital Outlay	43,300				43,300	15,112		28,188
Trustee/Benefit Payments	60,000				60,000	32,740		27,260
Total Program	1,337,400				1,337,400	1,015,363		322,037
Agricultural Inspection								
Personnel Costs	171,500				171,500	56,915		114,585
Operating Expenses	55,700				55,700	15,887		39,813
Trustee/Benefit Payments	3,700				3,700	2,264		1,436
Total Program	230,900				230,900	75,066		155,834
Marketing and Development								
Personnel Costs	35,000				35,000			35,000
Operating Expenses	100				100			100
Total Program	35,100				35,100			35,100
Total Fund - 0330	1,603,400				1,603,400	1,090,429		512,971
Special Pest Eradication Project-Deficiency - 0331								
Plant Industries-Deficiency								
Personnel Costs	45,600				45,600	68,721		(23,121)
Operating Expenses	111,800				111,800	210,321		(98,521)
Total Program	157,400				157,400	279,042		(121,642)
Total Fund - 0331	157,400				157,400	279,042		(121,642)

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Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Fees - 0332								
Animal Industries								
Personnel Costs	1,289,900				1,289,900	1,033,061		256,839
Operating Expenses	537,500			551	538,051	455,690		82,361
Capital Outlay	193,000			2,500	195,500	175,887	5,233	14,380
Total Program	2,020,400			3,051	2,023,451	1,664,638	5,233	353,580
Agricultural Resources								
Personnel Costs	1,136,900			(155,000)	981,900	980,272		1,628
Operating Expenses	498,200			62,500	560,700	542,999		17,701
Capital Outlay	128,300			96,150	224,450	219,804	3,657	989
Total Program	1,763,400			3,650	1,767,050	1,743,075	3,657	20,318
Plant Industries								
Personnel Costs	553,900				553,900	466,377		87,523
Operating Expenses	175,900				175,900	143,098		32,802
Capital Outlay	123,000				123,000	45,657		77,343
Total Program	852,800				852,800	655,132		197,668
Agricultural Inspection								
Personnel Costs	82,900				82,900	38,709		44,191
Operating Expenses	30,600				30,600	21,582		9,018
Total Program	113,500				113,500	60,291		53,209
Animal Damage Control								
Operating Expenses	200				200	106		94
Trustee/Benefit Payments	144,100				144,100	144,100		
Total Program	144,300				144,300	144,206		94

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Fees - 0332 (continued)								
Sheep Commission								
Personnel Costs	68,300			(5,000)	63,300	27,943		35,357
Operating Expenses	29,300			5,000	34,300	30,295		4,005
Total Program	97,600				97,600	58,238		39,362
Animal Industries								
Personnel Costs	6,000				6,000			6,000
Operating Expenses	4,200				4,200	275		3,925
Total Program	10,200				10,200	275		9,925
Total Fund - 0332	5,002,200			6,701	5,008,901	4,325,855	8,890	674,156
Sheep/Goat Disease Indemnity Fund - 0334								
Sheep Commission								
Operating Expenses	20,300				20,300	750		19,550
Total Program	20,300				20,300	750		19,550
Total Fund - 0334	20,300				20,300	750		19,550

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Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Agricultural Resources								
Personnel Costs	405,800			(60,000)	345,800	335,284		10,516
Operating Expenses	166,200			60,000	226,200	164,424	6,580	55,196
Total Program	572,000				572,000	499,708	6,580	65,712
Plant Industries								
Personnel Costs	37,500		$122,804		160,304	90,530		69,774
Operating Expenses	5,300		102,602		107,902	25,948		81,954
Capital Outlay			5,000		5,000	4,562		438
Total Program	42,800		230,406		273,206	121,040		152,166
Marketing and Development								
Personnel Costs			230,000		230,000	48,385		181,615
Operating Expenses			247,500		247,500	32,040		215,460
Capital Outlay			257,000		257,000	3,706		253,294
Trustee/Benefit Payments	41,700		1,728,700		1,770,400	1,062,954		707,446
Total Program	41,700		2,463,200		2,504,900	1,147,085		1,357,815
Animal Industries								
Personnel Costs	312,300			(90,000)	222,300	214,969		7,331
Operating Expenses	490,000			(110,000)	380,000	314,003		65,997
Capital Outlay				100,000	100,000	65,053		34,947
Trustee/Benefit Payments	860,000		250,000	100,000	1,210,000	1,171,523		38,477
Total Program	1,662,300		250,000		1,912,300	1,765,548		146,752

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348 (continued)								
Soil Conservation Commission								
Personnel Costs	122,300		89,500	(5,000)	206,800	164,389		42,411
Operating Expenses	150,400		46,560		196,960	106,486		90,474
Capital Outlay			8,500	5,000	13,500	11,882		1,618
Total Program	272,700		144,560		417,260	282,757		134,503
Total Fund - 0348	2,591,500		3,088,166		5,679,666	3,816,138	6,580	1,856,948
Seminars and Publications - 0401								
Animal Industries								
Operating Expenses	96,500				96,500	52,922		43,578
Total Program	96,500				96,500	52,922		43,578
Marketing and Development								
Operating Expenses	298,300				298,300	168,537		129,763
Total Program	298,300				298,300	168,537		129,763
Total Fund - 0401	394,800				394,800	221,459		173,341

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Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fresh Fruit and Vegetable Inspection - 0486								
Agricultural Inspection								
Personnel Costs	8,639,000				8,639,000	5,766,980		2,872,020
Operating Expenses	839,800				839,800	538,404		301,396
Capital Outlay	140,000				140,000	78,213		61,787
Trustee/Benefit Payments	463,200				463,200	273,713		189,487
Total Program	10,082,000				10,082,000	6,657,310		3,424,690
Total Fund - 0486	10,082,000				10,082,000	6,657,310		3,424,690
Development Loans - 0490								
Marketing and Development								
Personnel Costs	12,700				12,700	2,977		9,723
Operating Expenses	15,000				15,000	3,161		11,839
Trustee/Benefit Payments	5,200				5,200			5,200
Total Program	32,900				32,900	6,138		26,762
Total Fund - 0490	32,900				32,900	6,138		26,762
Commodity Indemnity - 0491								
Agricultural Inspections								
Personnel Costs		$68,036			68,036	68,036		
Operating Expenses		69,598			69,598	69,598		
Trustee/Benefit Payments		2,161,935			2,161,935	2,161,935		
Total Program		2,299,569			2,299,569	2,299,569		
Total Fund - 0491		2,299,569			2,299,569	2,299,569		

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Department of Agriculture - 210
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Resource Conservation/Rangeland Development - 0522								
Soil Conservation Commission								
Operating Expenses	40,600				40,600	40,600		
Total Program	40,600				40,600	40,600		
Total Fund - 0522	40,600				40,600	40,600		
Total Agency - 21	$31,551,300	$2,299,569	$3,088,166	$15,184	$36,954,219	$30,101,700	$27,459	$6,825,060

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Department of Commerce - 220
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Department of Commerce								
Personnel Costs	$2,017,500				$2,017,500	$1,926,452		$91,048
Operating Expenses	1,223,000				1,223,000	1,164,597		58,403
Capital Outlay	84,200			$172	84,372	46,478	$22,197	15,697
Trustee/Benefit Payments	3,900,000				3,900,000	780,811	3,097,289	21,900
Total Program	7,224,700			172	7,224,872	3,918,338	3,119,486	187,048
Total Fund - 0001	7,224,700			172	7,224,872	3,918,338	3,119,486	187,048
Indirect Cost Recovery - 0125								
Department of Commerce								
Personnel Costs		$52,134			52,134	52,134		
Operating Expenses		609			609	609		
Total Program		52,743			52,743	52,743		
Total Fund - 0125		52,743			52,743	52,743		
Idaho Travel and Convention - 0212								
Department of Commerce								
Personnel Costs	515,900				515,900	485,420		30,480
Operating Expenses	2,203,700				2,203,700	2,152,775		50,925
Capital Outlay	5,000				5,000			5,000
Trustee/Benefit Payments	2,552,000				2,552,000	2,170,754		381,246
Total Program	5,276,600				5,276,600	4,808,949		467,651
Total Fund - 0212	5,276,600				5,276,600	4,808,949		467,651

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Department of Commerce - 220
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Department of Commerce								
Personnel Costs	426,000				426,000	292,086		133,914
Operating Expenses	129,800				129,800	92,450		37,350
Capital Outlay	5,000				5,000			5,000
Trustee/Benefit Payments	15,329,500				15,329,500	7,461,526		7,867,974
Total Program	15,890,300				15,890,300	7,846,062		8,044,238
Idaho Rural Partnership								
Personnel Costs	90,900			(15,162)	75,738			75,738
Operating Expenses	50,200			15,162	65,362	33,377		31,985
Total Program	141,100				141,100	33,377		107,723
Total Fund - 0348	16,031,400				16,031,400	7,879,439		8,151,961
Miscellaneous Revenue - 0349								
Department of Commerce								
Personnel Costs	114,400				114,400	50,030		64,370
Operating Expenses	104,900				104,900	2,038		102,862
Total Program	219,300				219,300	52,068		167,232
Idaho Rural Partnership								
Operating Expenses	24,300				24,300			24,300
Total Program	24,300				24,300			24,300
Total Fund - 0349	243,600				243,600	52,068		191,532

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Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars and Publications - 0401								
Department of Commerce								
Operating Expenses	371,200				371,200	292,617		78,583
Total Program	371,200				371,200	292,617		78,583
Total Fund - 0401	371,200				371,200	292,617		78,583
Total Agency - 22	$29,147,500	$52,743		$172	$29,200,415	$17,004,154	$3,119,486	$9,076,775

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Department of Correction - 230
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	$3,380,000			$158,500	$3,538,500	$3,538,454		$46
Operating Expenses	2,278,100			403,304	2,681,404	2,533,255	$140,476	7,673
Capital Outlay	80,000			13,193	93,193	89,732	2,312	1,149
Total Program	5,738,100			574,997	6,313,097	6,161,441	142,788	8,868
Institutional Support								
Personnel Costs	2,125,600			10,000	2,135,600	2,135,590		10
Operating Expenses	10,743,600			(106,389)	10,637,211	10,435,665	183,159	18,387
Capital Outlay	16,600			2,389	18,989	13,849	459	4,681
Total Program	12,885,800			(94,000)	12,791,800	12,585,104	183,618	23,078
Idaho State Correctional Institution-Boise								
Personnel Costs	15,444,800			(913,150)	14,531,650	14,530,888		762
Operating Expenses	2,097,600			134,850	2,232,450	2,152,925	73,394	6,131
Capital Outlay	88,000			4,700	92,700	87,003	4,102	1,595
Total Program	17,630,400			(773,600)	16,856,800	16,770,816	77,496	8,488
Idaho Correctional Institution-Orofino								
Personnel Costs	5,089,200			101,100	5,190,300	5,178,604		11,696
Operating Expenses	1,245,300			54,745	1,300,045	1,243,250	56,177	618
Capital Outlay	7,100			32,955	40,055	36,846	3,209	
Total Program	6,341,600			188,800	6,530,400	6,458,700	59,386	12,314

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Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
North Idaho Correctional Institution-Cottonwood								
Personnel Costs	2,673,100			(169,624)	2,503,476	2,408,943		94,533
Operating Expenses	794,000			105,924	899,924	814,818	48,243	36,863
Capital Outlay	22,500			1,928	24,428	22,453		1,975
Total Program	3,489,600			(61,772)	3,427,828	3,246,214	48,243	133,371
South Idaho Correctional Institution-Boise								
Personnel Costs	4,777,300			(385,300)	4,392,000	4,382,372		9,628
Operating Expenses	1,396,300			(9,475)	1,386,825	1,314,055	69,196	3,574
Capital Outlay	176,000			332,644	508,644	503,256	5,336	52
Total Program	6,349,600			(62,131)	6,287,469	6,199,683	74,532	13,254
Idaho Maximum Security Institution-Boise								
Personnel Costs	6,932,500			(158,800)	6,773,700	6,773,353		347
Operating Expenses	1,620,900			21,382	1,642,282	1,571,366	70,850	66
Capital Outlay	59,900			3,152	63,052	50,313		12,739
Total Program	8,613,300			(134,266)	8,479,034	8,395,032	70,850	13,152
St Anthony Work Camp								
Personnel Costs	1,471,700			(78,200)	1,393,500	1,393,424		76
Operating Expenses	204,200				204,200	199,757	4,391	52
Capital Outlay	32,200				32,200	29,290	1,400	1,510
Total Program	1,708,100			(78,200)	1,629,900	1,622,471	5,791	1,638

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General Fund - 0001 (continued)								
Pocatello Women's Correctional Center								
Personnel Costs	3,558,300			19,100	3,577,400	3,520,947		56,453
Operating Expenses	815,200			143,900	959,100	852,394	94,357	12,349
Capital Outlay	27,500			8,197	35,697	27,447	8,238	12
Total Program	4,401,000			171,197	4,572,197	4,400,788	102,595	68,814
Field and Community Services								
Personnel Costs	12,219,000			(365,000)	11,854,000	11,796,990		57,010
Operating Expenses	1,809,000			(84,322)	1,724,678	1,671,634	43,621	9,423
Capital Outlay	561,900			229,869	791,769	721,288	70,441	40
Total Program	14,589,900			(219,453)	14,370,447	14,189,912	114,062	66,473
Commission for Pardons and Parole								
Personnel Costs	1,031,600			(50,000)	981,600	934,224		47,376
Operating Expenses	218,700			46,136	264,836	258,929	55	5,852
Capital Outlay	19,400			3,864	23,264	23,209		55
Total Program	1,269,700				1,269,700	1,216,362	55	53,283
Prisons Administration								
Personnel Costs	802,000			1,000	803,000	802,994		6
Operating Expenses	4,254,900			346,264	4,601,164	4,578,624	13,508	9,032
Capital Outlay				7,536	7,536	7,477		59
Total Program	5,056,900			354,800	5,411,700	5,389,095	13,508	9,097

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	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Privately-Operated State Prison								
Personnel Costs								
Operating Expenses	19,294,600			203,800	19,498,400	19,498,330		70
Capital Outlay	1,265,000				1,265,000	1,265,000		
Total Program	20,559,600			203,800	20,763,400	20,763,330		70
Total Fund - 0001	108,633,600			70,172	108,703,772	107,398,948	892,924	411,900

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Inmate Labor Fund - 0282								
Idaho Correctional Institution-Orofino								
Personnel Costs	708,700			(82,000)	626,700	448,012		178,688
Operating Expenses	631,400				631,400	369,073	14,168	248,159
Capital Outlay	266,900				266,900	51,525	85,392	129,983
Total Program	1,607,000			(82,000)	1,525,000	868,610	99,560	556,830
South Idaho Correctional Institution-Boise								
Personnel Costs	768,000			60,000	828,000	827,157		843
Operating Expenses	406,200			(53,243)	352,957	282,125	45,014	25,818
Capital Outlay				60,653	60,653	60,653		
Total Program	1,174,200			67,410	1,241,610	1,169,935	45,014	26,661
St Anthony Work Camp								
Personnel Costs	548,300			22,000	570,300	565,764		4,536
Operating Expenses	472,700				472,700	443,258	29,433	9
Capital Outlay	8,700				8,700	5,965	1,375	1,360
Total Program	1,029,700			22,000	1,051,700	1,014,987	30,808	5,905
Pocatello Women's Correctional Center								
Personnel Costs	214,500			(17,000)	197,500	130,794		66,706
Operating Expenses	27,700			17,000	44,700	37,911	3,324	3,465
Total Program	242,200				242,200	168,705	3,324	70,171
Field and Community Services								
Personnel Costs	152,300				152,300	145,055		7,245
Operating Expenses	1,241,400			(8,000)	1,233,400	1,042,993	50,295	140,112
Capital Outlay				8,000	8,000	5,704		2,296
Total Program	1,393,700				1,393,700	1,193,752	50,295	149,653

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor Fund - 0282 (continued)								
Total Fund - 0282	5,446,800			7,410	5,454,210	4,415,989	229,001	809,220
Parolee Supervision Fund - 0284								
Administration								
Personnel Costs	59,200			5,300	64,500	64,425		75
Operating Expenses	24,000				24,000	15,358	2,372	6,270
Total Program	83,200			5,300	88,500	79,783	2,372	6,345
Field and Community Services								
Personnel Costs	1,646,000			(5,300)	1,640,700	1,587,039		53,661
Operating Expenses	197,900				197,900	131,317	37,872	28,711
Capital Outlay	42,900				42,900	42,900		
Total Program	1,886,800			(5,300)	1,881,500	1,761,256	37,872	82,372
Total Fund - 0284	1,970,000				1,970,000	1,841,039	40,244	88,717

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Department of Correction - 230
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Administration								
Personnel Costs	17,400				17,400	17,358		42
Operating Expenses	296,600			(2,351)	294,249	250,654	10,599	32,996
Capital Outlay			$8,500	2,351	10,851	10,819		32
Trustee/Benefit Payments	1,750,000				1,750,000	1,571,612		178,388
Total Program	2,064,000		8,500		2,072,500	1,850,443	10,599	211,458
Institutional Support								
Personnel Costs	604,900			(43,000)	561,900	524,453		37,447
Operating Expenses	996,300			80,700	1,077,000	980,290	48,034	48,676
Capital Outlay				12,300	12,300	6,346		5,954
Total Program	1,601,200			50,000	1,651,200	1,511,089	48,034	92,077
Pocatello Women's Correctional Center								
Operating Expenses	52,300				52,300	9,934		42,366
Total Program	52,300				52,300	9,934		42,366
Field and Community Services								
Personnel Costs			43,740		43,740	41,420		2,320
Operating Expenses			480,670	(50,000)	430,670	126,135	36,284	268,251
Capital Outlay			4,400		4,400	4,145		255
Total Program			528,810	(50,000)	478,810	171,700	36,284	270,826
Prisons Administration								
Operating Expenses	628,500		16,000		644,500	644,383		117
Total Program	628,500		16,000		644,500	644,383		117
Total Fund - 0348	4,346,000		553,310		4,899,310	4,187,549	94,917	616,844

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Department of Correction - 230
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	53,100			900	54,000	53,933		67
Operating Expenses	7,300				7,300	4,750		2,550
Total Program	60,400			900	61,300	58,683		2,617
Institutional Support								
Operating Expenses	124,500				124,500	87,817	5,692	30,991
Total Program	124,500				124,500	87,817	5,692	30,991
Idaho State Correctional Institution-Boise								
Personnel Costs	327,600			(6,100)	321,500	289,222		32,278
Operating Expenses	108,300				108,300	91,861	16,249	190
Total Program	435,900			(6,100)	429,800	381,083	16,249	32,468
Idaho Correctional Institution-Orofino								
Personnel Costs	89,800			200	90,000	89,949		51
Operating Expenses	63,400				63,400	43,509	19,890	1
Capital Outlay	3,100				3,100	1,912	1,132	56
Total Program	156,300			200	156,500	135,370	21,022	108
North Idaho Correctional Institution-Cottonwood								
Personnel Costs	40,000				40,000	26,196		13,804
Operating Expenses	144,100				144,100	59,030		85,070
Total Program	184,100				184,100	85,226		98,874

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Department of Correction - 230
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
South Idaho Correctional Institution-Boise								
Personnel Costs	52,000			(15,000)	37,000	30,524		6,476
Operating Expenses	41,500			15,000	56,500	48,155	2,469	5,876
Total Program	93,500				93,500	78,679	2,469	12,352
Idaho Maximum Security Institution-Boise								
Personnel Costs	41,500			5,000	46,500	45,765		735
Operating Expenses	54,300			(4,290)	50,010	49,356	650	4
Capital Outlay				4,290	4,290	4,290		
Total Program	95,800			5,000	100,800	99,411	650	739
St Anthony Work Camp								
Operating Expenses	6,200			(1,495)	4,705	2,817	1,885	3
Capital Outlay				1,495	1,495	1,495		
Total Program	6,200				6,200	4,312	1,885	3
Pocatello Women's Correctional Center								
Personnel Costs	208,100				208,100	174,067		34,033
Operating Expenses	20,600				20,600	19,043	992	565
Total Program	228,700				228,700	193,110	992	34,598
Field and Community Services								
Operating Expenses	34,300			(7,345)	26,955	21,873	136	4,946
Capital Outlay				7,345	7,345	7,283		62
Total Program	34,300				34,300	29,156	136	5,008

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Department of Correction - 230
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
Commission for Pardons and Parole								
Operating Expenses	20,300				20,300	9,514		10,786
Total Program	20,300				20,300	9,514		10,786
Prisons Administration								
Personnel Costs	51,400				51,400	42,434		8,966
Operating Expenses	43,200				43,200	11,987	22,928	8,285
Total Program	94,600				94,600	54,421	22,928	17,251
Total Fund - 0349	1,534,600				1,534,600	1,216,782	72,023	245,795
Endowment Earnings - 0481								
Idaho State Correctional Institution-Boise								
Operating Expenses	1,205,300				1,205,300	1,098,172	97,447	9,681
Capital Outlay				1,297	1,297	442		855
Total Program	1,205,300			1,297	1,206,597	1,098,614	97,447	10,536
Total Fund - 0481	1,205,300			1,297	1,206,597	1,098,614	97,447	10,536
Total Agency - 23	$123,136,300		$553,310	$78,879	$123,768,489	$120,158,921	$1,426,556	$2,183,012

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Correctional Industries - 231
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Correctional Industries Betterment Fund - 0421								
State Manufactured Goods								
Personnel Costs		$1,966,177			$1,966,177	$1,966,177		
Operating Expenses		4,111,929			4,111,929	4,111,929		
Capital Outlay		153,720			153,720	153,720		
Total Program		6,231,826			6,231,826	6,231,826		
Farm								
Operating Expenses		240			240	240		
Total Program		240			240	240		
Total Fund - 0421		6,232,066			6,232,066	6,232,066		
Total Agency - 23		$6,232,066			$6,232,066	$6,232,066		

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 Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Wage and Hour								
Personnel Costs	$389,800			($16,843)	$372,957	$369,121		$3,836
Operating Expenses	171,000			16,843	187,843	190,557		(2,714)
Capital Outlay	7,000				7,000			7,000
Total Program	567,800				567,800	559,678		8,122
Total Fund - 0001	567,800				567,800	559,678		8,122
Unemployment Penalty and Interest Fund - 0302								
Employment Service Administration								
Operating Expenses		$18,000			18,000	18,000		
Capital Outlay		195,633			195,633	195,633		
Total Program		213,633			213,633	213,633		
Rural Partnership								
Operating Expenses								
Total Program								
Total Fund - 0302		213,633			213,633	213,633		

State of Idaho
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Department of Labor - 240
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Employment Security Special Administration Fund - 0303								
Employment Service Administration								
Operating Expenses		322,523			322,523	322,523		
Capital Outlay		164,099			164,099	164,099		
Total Program		486,622			486,622	486,622		
Total Fund - 0303		486,622			486,622	486,622		
Idaho Workforce Development Training Fund - 0305								
Employment Service Administration								
Operating Expenses		66,010			66,010	66,010		
Trustee/Benefit Payments		2,401,331			2,401,331	2,401,331		
Total Program		2,467,341			2,467,341	2,467,341		
Total Fund - 0305		2,467,341			2,467,341	2,467,341		

State of Idaho
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Department of Labor - 240
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Employment Service Administration								
Personnel Costs		30,585,048			30,585,048	30,585,048		
Operating Expenses		6,180,037			6,180,037	6,091,392		88,645
Capital Outlay		1,745,639			1,745,639	1,745,639		
Trustee/Benefit Payments		10,505,111			10,505,111	10,505,111		
Total Program		49,015,835			49,015,835	48,927,190		88,645
Rural Partnership								
Personnel Costs								
Operating Expenses								
Total Program								
Total Fund - 0348		49,015,835			49,015,835	48,927,190		88,645

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 Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Employment Service Administration								
Operating Expenses		2,319,937			2,319,937	2,319,937		
Trustee/Benefit Payments		318,391			318,391	318,391		
Total Program		2,638,328			2,638,328	2,638,328		
Wage and Hour								
Operating Expenses	10,400				10,400			10,400
Total Program	10,400				10,400			10,400
Employment Service Administration								
Operating Expenses		2,382			2,382	2,382		
Total Program		2,382			2,382	2,382		
Rural Partnership								
Operating Expenses								
Total Program								
Total Fund - 0349	10,400	2,640,710			2,651,110	2,640,710		10,400
Unemployment Compensation - 0514								
Employment Service Unemployment Insurance Benefits								
Trustee/Benefit Payments		180,285,594			180,285,594	180,285,594		
Total Program		180,285,594			180,285,594	180,285,594		
Total Fund - 0514		180,285,594			180,285,594	180,285,594		

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 Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 24	$578,200	$235,109,735			$235,687,935	$235,580,768		$107,167

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agriculture Smoke Management - 0183								
Air Quality								
Operating Expenses	$30,100				$30,100	$4,535		$25,565
Total Program	30,100				30,100	4,535		25,565
Total Fund - 0183	30,100				30,100	4,535		25,565
Hazardous Waste Emergency - 0185								
Hazardous Waste Emergency								
Operating Expenses		$47,057			47,057	47,057		
Trustee/Benefit Payments		101,514			101,514	101,514		
Total Program		148,571			148,571	148,571		
Total Fund - 0185		148,571			148,571	148,571		
Payette Lake Administration - 0187								
Payette Lake Administration								
Operating Expenses		430			430	430		
Total Program		430			430	430		
Total Fund - 0187		430			430	430		

State of Idaho
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Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Environmental Remediation - 0201								
Waste Management and Remediation								
Personnel Costs	166,700				166,700	137,950		28,750
Operating Expenses	649,600			($62,600)	587,000	576,533		10,467
Capital Outlay				2,600	2,600	1,100		1,500
Trustee/Benefit Payments	10,200			60,000	70,200	65,568		4,632
Total Program	826,500				826,500	781,151		45,349
Total Fund - 0201	826,500				826,500	781,151		45,349

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Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare-DEQ - 0225								
INEEL Oversight								
Personnel Costs	2,161,264			(390,000)	1,771,264	935,211		836,053
Operating Expenses	435,621			(34,500)	401,121	316,543		84,578
Capital Outlay	38,349			34,500	72,849	72,761		88
Trustee/Benefit Payments	890,343				890,343	491,168		399,175
Total Program	3,525,577			(390,000)	3,135,577	1,815,683		1,319,894
Administration and Support Services								
Personnel Costs	3,907,962			100,000	4,007,962	3,888,025		119,937
Operating Expenses	2,444,294			200,000	2,644,294	2,517,245		127,049
Capital Outlay	167,976			(90,000)	77,976	77,536		440
Total Program	6,520,232			210,000	6,730,232	6,482,806		247,426
Air Quality								
Personnel Costs	5,537,621			(250,000)	5,287,621	4,011,828		1,275,793
Operating Expenses	1,270,449		$700,000	280,000	2,250,449	2,093,759	$111,714	44,976
Capital Outlay	202,776			70,000	272,776	270,639		2,137
Trustee/Benefit Payments	430,321		273,000	(150,000)	553,321	335,813		217,508
Total Program	7,441,167		973,000	(50,000)	8,364,167	6,712,039	111,714	1,540,414
Water Quality								
Personnel Costs	10,065,256			(200,000)	9,865,256	8,515,277		1,349,979
Operating Expenses	4,577,082		200,000	540,000	5,317,082	4,996,342	291,511	29,229
Capital Outlay	118,706			655,000	773,706	765,897		7,809
Trustee/Benefit Payments	6,881,173		1,033,000	(1,355,000)	6,559,173	4,235,144	917,914	1,406,115
Total Program	21,642,217		1,233,000	(360,000)	22,515,217	18,512,660	1,209,425	2,793,132

State of Idaho
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Department of Environmental Quality - 245
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare-DEQ - 0225 (continued)								
Waste Management and Remediation								
Personnel Costs	4,093,888			215,000	4,308,888	4,172,005		136,883
Operating Expenses	3,292,393		200,000	425,000	3,917,393	3,309,838	499,024	108,531
Capital Outlay	42,343			10,000	52,343	45,730		6,613
Trustee/Benefit Payments	683,242		150,000	(60,000)	773,242	363,723	52,550	356,969
Total Program	8,111,866		350,000	590,000	9,051,866	7,891,296	551,574	608,996
Total Fund - 0225	47,241,059		2,556,000		49,797,059	41,414,484	1,872,713	6,509,862
Bunker Hill Consent Decree - 0511								
Waste Management and Remediation								
Operating Expenses				142,000	142,000	86,282		55,718
Trustee/Benefit Payments	300,000			(142,000)	158,000	75,000		83,000
Total Program	300,000				300,000	161,282		138,718
Total Fund - 0511	300,000				300,000	161,282		138,718
Total Agency - 24	$48,397,659	$149,001	$2,556,000		$51,102,660	$42,510,453	$1,872,713	$6,719,494

State of Idaho
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Department of Finance - 250
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Department of Finance								
Personnel Costs	$2,579,200				$2,579,200	$2,402,378		$176,822
Operating Expenses	662,700				662,700	648,352		14,348
Capital Outlay	122,000			$1,644	123,644	121,511		2,133
Total Program	3,363,900			1,644	3,365,544	3,172,241		193,303
Total Fund - 0229	3,363,900			1,644	3,365,544	3,172,241		193,303
Total Agency - 25	$3,363,900			$1,644	$3,365,544	$3,172,241		$193,303

State of Idaho
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Department of Fish and Game - 260
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game - 0050								
Administration								
Personnel Costs	$4,892,000			$71,166	$4,963,166	$4,758,158		$205,008
Operating Expenses	4,774,100			(600,609)	4,173,491	2,511,235	$893,192	769,064
Capital Outlay	282,300			1,505,297	1,787,597	1,680,060	62,807	44,730
Trustee/Benefit Payments	364,500				364,500	278,748	5,000	80,752
Total Program	10,312,900			975,854	11,288,754	9,228,201	960,999	1,099,554
Enforcement								
Personnel Costs	6,248,700		$12,007	(14,000)	6,246,707	5,960,609		286,098
Operating Expenses	1,153,300		2,500	496,100	1,651,900	1,636,904	13,439	1,557
Capital Outlay	735,100		22,500	(519,658)	237,942	179,383	35,850	22,709
Total Program	8,137,100		37,007	(37,558)	8,136,549	7,776,896	49,289	310,364
Fisheries								
Personnel Costs	12,084,700		394,024	(156,639)	12,322,085	11,781,109		540,976
Operating Expenses	6,132,100		803,509	(58,115)	6,877,494	6,490,194	243,952	143,348
Capital Outlay	3,782,500		319,388	(155,281)	3,946,607	1,831,913	859,171	1,255,523
Total Program	21,999,300		1,516,921	(370,035)	23,146,186	20,103,216	1,103,123	1,939,847
Wildlife								
Personnel Costs	5,710,300		229,655	(124,554)	5,815,401	5,489,601		325,800
Operating Expenses	4,240,600		877,018	(103,221)	5,014,397	4,470,697	264,917	278,783
Capital Outlay	417,900		159,000	(156,355)	420,545	260,752	149,766	10,027
Total Program	10,368,800		1,265,673	(384,130)	11,250,343	10,221,050	414,683	614,610

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game - 0050 (continued)								
Information and Education								
Personnel Costs	1,693,200		40,193	46,090	1,779,483	1,718,815		60,668
Operating Expenses	794,400		24,992	(13,751)	805,641	629,807	31,833	144,001
Capital Outlay	135,900			17,346	153,246	59,450	26,972	66,824
Total Program	2,623,500		65,185	49,685	2,738,370	2,408,072	58,805	271,493
Engineering								
Personnel Costs	772,400			8,955	781,355	781,353		2
Operating Expenses	67,700			36,800	104,500	92,083	8,606	3,811
Capital Outlay	95,400			(65,400)	30,000	10,921	16,930	2,149
Total Program	935,500			(19,645)	915,855	884,357	25,536	5,962
Natural Resource Policy								
Personnel Costs	2,126,700		215,160	(8,304)	2,333,556	1,641,489		692,067
Operating Expenses	497,800		76,228	(40,690)	533,338	282,794	16,264	234,280
Capital Outlay	86,000		980,347	38,594	1,104,941	1,026,817	20,598	57,526
Total Program	2,710,500		1,271,735	(10,400)	3,971,835	2,951,100	36,862	983,873
Winter Feeding and Habitat Improvement								
Personnel Costs	407,000			(4,900)	402,100	375,775		26,325
Operating Expenses	661,100			(30,350)	630,750	541,416	89,161	173
Capital Outlay				16,150	16,150	16,080		70
Total Program	1,068,100			(19,100)	1,049,000	933,271	89,161	26,568
Total Fund - 0050	58,155,700		4,156,521	184,671	62,496,892	54,506,163	2,738,458	5,252,271

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Set-Aside - 0051								
Administration								
Personnel Costs	100				100			100
Operating Expenses	19,600			800	20,400	4,750		15,650
Total Program	19,700			800	20,500	4,750		15,750
Enforcement								
Operating Expenses	10,500				10,500	9,761		739
Total Program	10,500				10,500	9,761		739
Fisheries								
Personnel Costs	141,200			200	141,400	77,755		63,645
Operating Expenses	177,900				177,900	152,730	4,680	20,490
Capital Outlay	90,000			5,117	95,117	34,415	32,941	27,761
Total Program	409,100			5,317	414,417	264,900	37,621	111,896
Wildlife								
Personnel Costs	448,000			(1,400)	446,600	297,696		148,904
Operating Expenses	309,600			(14,700)	294,900	284,129	180	10,591
Capital Outlay	1,100			7,400	8,500	8,435		65
Total Program	758,700			(8,700)	750,000	590,260	180	159,560
Information and Education								
Personnel Costs	63,100			2,400	65,500	64,314		1,186
Operating Expenses	117,600			6,500	124,100	107,909		16,191
Total Program	180,700			8,900	189,600	172,223		17,377

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For the Year Ended June 30, 2002

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Set-Aside - 0051 (continued)								
Natural Resource Policy								
Personnel Costs	13,000			500	13,500	13,394		106
Total Program	13,000			500	13,500	13,394		106
Winter Feeding and Habitat Improvement								
Personnel Costs	34,900			(1,700)	33,200	33,110		90
Operating Expenses	1,385,900			(13,800)	1,372,100	864,887	36,161	471,052
Capital Outlay	408,100			13,800	421,900	363,868	47,393	10,639
Total Program	1,828,900			(1,700)	1,827,200	1,261,865	83,554	481,781
Total Fund - 0051	3,220,600			5,117	3,225,717	2,317,153	121,355	787,209
Depredation - 0055								
Winter Feeding and Habitat Improvement								
Trustee/Benefit Payments	400,000				400,000	94,414		305,586
Total Program	400,000				400,000	94,414		305,586
Administration								
Operating Expenses	1,800				1,800	61		1,739
Total Program	1,800				1,800	61		1,739
Total Fund - 0055	401,800				401,800	94,475		307,325

State of Idaho
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For the Year Ended June 30, 2002

Department of Fish and Game - 260
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Expendable Trust - 0524								
Administration								
Operating Expenses	4,800				4,800	1,330		3,470
Capital Outlay				22,200	22,200	21,221	979	
Total Program	4,800			22,200	27,000	22,551	979	3,470
Enforcement								
Operating Expenses	20,800		17,300	(20,800)	17,300	16,569		731
Capital Outlay				21,200	21,200	21,101		99
Total Program	20,800		17,300	400	38,500	37,670		830
Fisheries								
Personnel Costs	217,200		8,433	(2,700)	222,933	80,051		142,882
Operating Expenses	50,400		34,000	(400)	84,000	28,388		55,612
Capital Outlay								
Total Program	267,600		42,433	(3,100)	306,933	108,439		198,494
Wildlife								
Personnel Costs	283,400		88,513	2,702	374,615	312,606		62,009
Operating Expenses	375,500		138,500	(1,700)	512,300	207,415	20,137	284,748
Capital Outlay	35,400			(20,500)	14,900	11,879	2,832	189
Total Program	694,300		227,013	(19,498)	901,815	531,900	22,969	346,946
Information and Education								
Operating Expenses	25,000		3,000		28,000	5,096		22,904
Total Program	25,000		3,000		28,000	5,096		22,904
Total Fund - 0524	1,012,500		289,746	2	1,302,248	705,656	23,948	572,644

State of Idaho
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Department of Fish and Game - 260
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Non-Expendable Trust - 0530								
Administration								
Operating Expenses	1,700				1,700	223		1,477
Total Program	1,700				1,700	223		1,477
Fisheries								
Operating Expenses	32,700				32,700	423		32,277
Total Program	32,700				32,700	423		32,277
Wildlife								
Personnel Costs	9,300				9,300	7,882		1,418
Operating Expenses	1,900		364	(500)	1,764	1,734		30
Capital Outlay				500	500	380	120	
Total Program	11,200		364		11,564	9,996	120	1,448
Total Fund - 0530	45,600		364		45,964	10,642	120	35,202
Total Agency - 26	$62,836,200		$4,446,631	$189,790	$67,472,621	$57,634,089	$2,883,881	$6,954,651

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Prevention of Minor's Access to Tobacco - 0174								
Mental Health Services								
Personnel Costs	$24,600				$24,600	$20,361		$4,239
Operating Expenses	46,800				46,800	29,563		17,237
Total Program	71,400				71,400	49,924		21,476
Total Fund - 0174	71,400				71,400	49,924		21,476
Domestic Violence Project - 0175								
Domestic Violence Council								
Personnel Costs	124,400				124,400	116,435		7,965
Operating Expenses	100,800				100,800	24,375		76,425
Trustee/Benefit Payments	168,600				168,600	124,036		44,564
Total Program	393,800				393,800	264,846		128,954
Total Fund - 0175	393,800				393,800	264,846		128,954
Cancer Control - 0176								
Public Health Services								
Personnel Costs	50,000				50,000	50,000		
Operating Expenses	93,200			$150,000	243,200	231,615		11,585
Trustee/Benefit Payments	258,400			(150,000)	108,400	69,829		38,571
Total Program	401,600				401,600	351,444		50,156
Total Fund - 0176	401,600				401,600	351,444		50,156

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Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Emergency Medical Services - 0178								
Public Health Services								
Personnel Costs	1,034,500				1,034,500	1,034,500		
Operating Expenses	633,300			(70,000)	563,300	302,931		260,369
Capital Outlay				70,000	70,000	10,668		59,332
Trustee/Benefit Payments	192,600				192,600	115,683		76,917
Total Program	1,860,400				1,860,400	1,463,782		396,618
Total Fund - 0178	1,860,400				1,860,400	1,463,782		396,618
Medical Assistance - 0179								
Developmental Disabilities Services								
Operating Expenses	3,500				3,500			3,500
Total Program	3,500				3,500			3,500
Medical Assistance Services								
Trustee/Benefit Payments	2,500				2,500			2,500
Total Program	2,500				2,500			2,500
Total Fund - 0179	6,000				6,000			6,000
Central Cancer Registry - 0181								
Public Health Services								
Trustee/Benefit Payments	178,800				178,800	150,076		28,724
Total Program	178,800				178,800	150,076		28,724
Total Fund - 0181	178,800				178,800	150,076		28,724

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Alcohol Intoxification Treatment - 0182								
Mental Health Services								
Personnel Costs	615,000			310,900	925,900	881,523		44,377
Operating Expenses	250,100			71,200	321,300	318,288		3,012
Trustee/Benefit Payments	1,559,100			(382,100)	1,177,000	1,166,116		10,884
Total Program	2,424,200				2,424,200	2,365,927		58,273
Total Fund - 0182	2,424,200				2,424,200	2,365,927		58,273
Food Safety - 0189								
Public Health Services								
Trustee/Benefit Payments	413,800				413,800	366,795		47,005
Total Program	413,800				413,800	366,795		47,005
Total Fund - 0189	413,800				413,800	366,795		47,005
Health and Welfare-EMS III - 0190								
Public Health Services								
Trustee/Benefit Payments	1,205,400				1,205,400	1,016,792		188,608
Total Program	1,205,400				1,205,400	1,016,792		188,608
Total Fund - 0190	1,205,400				1,205,400	1,016,792		188,608

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Health and Welfare - 270
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220								
Indirect Support Services								
Personnel Costs	13,651,100		$648,800	1,076,100	15,376,000	14,786,592		589,408
Operating Expenses	18,630,900		1,865,300	(4,964)	20,491,236	19,556,827		934,409
Capital Outlay	972,200		87,900	64,081	1,124,181	959,560		164,621
Total Program	33,254,200		2,602,000	1,135,217	36,991,417	35,302,979		1,688,438
Public Health Services								
Personnel Costs	8,230,700		260,000	(600)	8,490,100	7,923,042		567,058
Operating Expenses	13,478,200		90,400	(3,681,110)	9,887,490	8,594,048		1,293,442
Capital Outlay	7,000		6,400	776,810	790,210	633,269		156,941
Trustee/Benefit Payments	27,211,400			4,769,200	31,980,600	30,734,140	$1,244,693	1,767
Total Program	48,927,300		356,800	1,864,300	51,148,400	47,884,499	1,244,693	2,019,208
Self-Reliance Programs								
Personnel Costs	31,277,500		517,800	(759,000)	31,036,300	28,804,622		2,231,678
Operating Expenses	21,789,000		774,400	(1,173,900)	21,389,500	19,516,619		1,872,881
Capital Outlay	24,800		22,900	329,300	377,000	367,285		9,715
Trustee/Benefit Payments	69,551,700			(5,000)	69,546,700	69,271,309		275,391
Total Program	122,643,000		1,315,100	(1,608,600)	122,349,500	117,959,835		4,389,665
Children's Services								
Personnel Costs	24,534,000			(11,500)	24,522,500	23,344,654		1,177,846
Operating Expenses	8,134,700		90,600	(391,400)	7,833,900	7,826,246		7,654
Capital Outlay	177,600		74,300		251,900	191,246		60,654
Trustee/Benefit Payments	23,120,200			(4,692,500)	18,427,700	18,415,846		11,854
Total Program	55,966,500		164,900	(5,095,400)	51,036,000	49,777,992		1,258,008

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Developmental Disabilities Services								
Personnel Costs	27,651,100			(95,100)	27,556,000	26,560,209		995,791
Operating Expenses	7,809,700		135,700	961,800	8,907,200	8,856,281		50,919
Capital Outlay	46,100		65,900	412,600	524,600	422,575		102,025
Trustee/Benefit Payments	5,737,000			(619,900)	5,117,100	5,025,120		91,980
Total Program	41,243,900		201,600	659,400	42,104,900	40,864,185		1,240,715
Mental Health Services								
Personnel Costs	31,117,700		10,000	(293,800)	30,833,900	28,537,622		2,296,278
Operating Expenses	7,986,900		97,400	1,971,900	10,056,200	9,598,580		457,620
Capital Outlay	195,400		30,800	271,000	497,200	309,115		188,085
Trustee/Benefit Payments	12,743,000			(2,262,600)	10,480,400	9,551,947		928,453
Total Program	52,043,000		138,200	(313,500)	51,867,700	47,997,264		3,870,436
Domestic Violence Council								
Personnel Costs	59,100				59,100	46,161		12,939
Operating Expenses	84,800		11,300		96,100	58,531		37,569
Capital Outlay				5,000	5,000	440		4,560
Trustee/Benefit Payments	2,495,300		319,400	(5,000)	2,809,700	2,504,781		304,919
Total Program	2,639,200		330,700		2,969,900	2,609,913		359,987
Developmental Disabilities Council								
Personnel Costs	323,700				323,700	302,638		21,062
Operating Expenses	115,600		79,100	23,000	217,700	190,077		27,623
Trustee/Benefit Payments	108,800			(23,000)	85,800	50,897		34,903
Total Program	548,100		79,100		627,200	543,612		83,588

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Cooperative Welfare - 0220 (continued)								
Council for the Deaf and Hearing Impaired								
Personnel Costs	109,000			(6,000)	103,000	100,603		2,397
Operating Expenses	144,700		3,900	(17,000)	131,600	128,348		3,252
Capital Outlay				3,500	3,500	3,244		256
Trustee/Benefit Payments				19,500	19,500	16,154		3,346
Total Program	253,700		3,900		257,600	248,349		9,251
Medical Assistance Services								
Personnel Costs	11,925,400			(221,000)	11,704,400	10,840,281		864,119
Operating Expenses	24,796,900		903,400	(7,875,000)	17,825,300	17,405,461		419,839
Capital Outlay	788,600		18,200	180,500	987,300	225,820		761,480
Trustee/Benefit Payments	756,039,200		14,053,900	11,300,000	781,393,100	776,603,971		4,789,129
Total Program	793,550,100		14,975,500	3,384,500	811,910,100	805,075,533		6,834,567
Total Fund - 0220	1,151,069,000		20,167,800	25,917	1,171,262,717	1,148,264,161	1,244,693	21,753,863
Substance Abuse Treatment - 0281								
Mental Health Services								
Trustee/Benefit Payments	8,800				8,800			8,800
Total Program	8,800				8,800			8,800
Total Fund - 0281	8,800				8,800			8,800

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
Mental Health Services								
Personnel Costs	1,931,600				1,931,600	1,931,600		
Operating Expenses	1,258,900				1,258,900	1,258,898		2
Trustee/Benefit Payments	43,200				43,200	43,200		
Total Program	3,233,700				3,233,700	3,233,698		2
Total Fund - 0481	3,233,700				3,233,700	3,233,698		2
Children's Trust - 0483								
Department of Health and Welfare Children's Trust								
Operating Expenses		$62,347			62,347	62,347		
Total Program		62,347			62,347	62,347		
Total Fund - 0483		62,347			62,347	62,347		

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Millennium Income Fund - 0499								
Public Health Services								
Personnel Costs				30,600	30,600	30,554		46
Operating Expenses	900,000			(108,930)	791,070	791,006		64
Trustee/Benefit Payments				78,330	78,330	78,328		2
Total Program	900,000				900,000	899,888		112
Children's Services								
Personnel Costs				10,000	10,000	10,000		
Operating Expenses	200,000			(10,000)	190,000	145,179	44,821	
Total Program	200,000				200,000	155,179	44,821	
Total Fund - 0499	1,100,000				1,100,000	1,055,067	44,821	112
Total Agency - 27	$1,162,366,900	$62,347	$20,167,800	$25,917	$1,182,622,964	$1,158,644,859	$1,289,514	$22,688,591

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Insurance - 280
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Insurance Regulation								
Personnel Costs	$3,088,000				$3,088,000	$2,938,901		$149,099
Operating Expenses	1,763,300				1,763,300	1,443,791		319,509
Capital Outlay	240,500				240,500	192,110	$30,000	18,390
Total Program	5,091,800				5,091,800	4,574,802	30,000	486,998
State Fire Marshal								
Personnel Costs	547,800				547,800	495,368		52,432
Operating Expenses	267,400				267,400	213,918		53,482
Capital Outlay	44,500				44,500	33,001		11,499
Total Program	859,700				859,700	742,287		117,413
Individual High Risk Reinsurance								
Trustee/Benefit Payments		$2,388,850			2,388,850	2,388,850		
Total Program		2,388,850			2,388,850	2,388,850		
Total Fund - 0229	5,951,500	2,388,850			8,340,350	7,705,939	30,000	604,411
Federal Grants - 0348								
Insurance Regulation								
Personnel Costs	146,100				146,100	101,200		44,900
Operating Expenses	55,400				55,400	55,400		
Trustee/Benefit Payments	2,500				2,500	2,440		60
Total Program	204,000				204,000	159,040		44,960
Total Fund - 0348	204,000				204,000	159,040		44,960

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Insurance - 280
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Insurance Regulation								
Personnel Costs	48,300				48,300	32,962		15,338
Operating Expenses	8,900				8,900	7,115		1,785
Capital Outlay	1,500				1,500			1,500
Total Program	58,700				58,700	40,077		18,623
Total Fund - 0349	58,700				58,700	40,077		18,623
Insurance Refund - 0515								
Insurance Refunds								
Trustee/Benefit Payments		5,272,680			5,272,680	5,272,680		
Total Program		5,272,680			5,272,680	5,272,680		
Total Fund - 0515		5,272,680			5,272,680	5,272,680		
Department of Insurance Liquidation Trust - 0520								
Liquidations								
Operating Expenses		16,875			16,875	16,875		
Trustee/Benefit Payments		100,000			100,000	100,000		
Total Program		116,875			116,875	116,875		
Total Fund - 0520		116,875			116,875	116,875		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Insurance - 280
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Insolvency Account - 0523								
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000			100,000
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000			200,000
Total Fund - 0523	200,000				200,000			200,000
Total Agency - 28	$6,414,200	$7,778,405			$14,192,605	$13,294,611	$30,000	$867,994

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	$1,388,600				$1,388,600	$1,329,173		$59,427
Operating Expenses	735,600				735,600	651,521	$2,500	81,579
Capital Outlay	64,300				64,300	58,054		6,246
Total Program	2,188,500				2,188,500	2,038,748	2,500	147,252
Community Services								
Personnel Costs	907,100				907,100	804,086		103,014
Operating Expenses	140,300				140,300	113,766		26,534
Capital Outlay	2,500				2,500	2,351		149
Trustee/Benefit Payments	3,100,900				3,100,900	3,100,900		
Total Program	4,150,800				4,150,800	4,021,103		129,697
Institutions								
Personnel Costs	12,658,400				12,658,400	12,601,700		56,700
Operating Expenses	1,229,400			$400	1,229,800	1,115,666		114,134
Capital Outlay	36,000				36,000	29,371		6,629
Trustee/Benefit Payments	12,529,400				12,529,400	12,529,400		
Total Program	26,453,200			400	26,453,600	26,276,137		177,463
Juvenile Justice Commission								
Personnel Costs	83,000				83,000	77,343		5,657
Operating Expenses	11,500				11,500	8,863		2,637
Trustee/Benefit Payments	56,000				56,000	56,000		
Total Program	150,500				150,500	142,206		8,294
Total Fund - 0001	32,943,000			400	32,943,400	32,478,194	2,500	462,706

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Juvenile Corrections Fund - 0188								
Community Services								
Personnel Costs	33,600				33,600	28,136		5,464
Operating Expenses	193,500				193,500	21,505		171,995
Capital Outlay	2,500				2,500	1,785		715
Trustee/Benefit Payments	4,822,200				4,822,200	4,472,954		349,246
Total Program	5,051,800				5,051,800	4,524,380		527,420
Total Fund - 0188	5,051,800				5,051,800	4,524,380		527,420

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Community Services								
Personnel Costs	41,400				41,400	40,400		1,000
Operating Expenses	20,000				20,000	10,667		9,333
Total Program	61,400				61,400	51,067		10,333
Institutions								
Personnel Costs	119,600				119,600	117,352		2,248
Operating Expenses	254,700			(51,392)	203,308	145,280		58,028
Capital Outlay				56,392	56,392	56,392		
Trustee/Benefit Payments	1,400,000			(75,000)	1,325,000	1,116,571		208,429
Total Program	1,774,300			(70,000)	1,704,300	1,435,595		268,705
Juvenile Justice Commission								
Personnel Costs	171,700				171,700	133,461		38,239
Operating Expenses	287,700			62,445	350,145	335,274		14,871
Capital Outlay	4,000			7,555	11,555	11,555		
Trustee/Benefit Payments	2,295,600				2,295,600	2,023,606		271,994
Total Program	2,759,000			70,000	2,829,000	2,503,896		325,104
Total Fund - 0348	4,594,700				4,594,700	3,990,558		604,142

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	52,500				52,500	52,500		
Operating Expenses	12,000				12,000	11,098		902
Total Program	64,500				64,500	63,598		902
Community Services								
Trustee/Benefit Payments	100,000				100,000	20,211		79,789
Total Program	100,000				100,000	20,211		79,789
Institutions								
Operating Expenses	649,900			242	650,142	390,925		259,217
Capital Outlay	36,600			1,000	37,600	26,571	6,975	4,054
Trustee/Benefit Payments	970,300				970,300	261,344		708,956
Total Program	1,656,800			1,242	1,658,042	678,840	6,975	972,227
Total Fund - 0349	1,821,300			1,242	1,822,542	762,649	6,975	1,052,918
Endowment Earnings - 0481								
Institutions								
Operating Expenses	1,292,100				1,292,100	1,228,196	13,000	50,904
Capital Outlay	129,700				129,700	88,075	33,475	8,150
Total Program	1,421,800				1,421,800	1,316,271	46,475	59,054
Total Fund - 0481	1,421,800				1,421,800	1,316,271	46,475	59,054

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 28	$45,832,600			$1,642	$45,834,242	$43,072,052	$55,950	$2,706,240

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Transportation - 290
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Aeronautics								
Trustee/Benefit Payments	$336,000				$336,000	$122,018	$199,697	$14,285
Total Program	336,000				336,000	122,018	199,697	14,285
Total Fund - 0001	336,000				336,000	122,018	199,697	14,285
State Aeronautics Fund - 0221								
Aeronautics								
Personnel Costs	813,000				813,000	753,601		59,399
Operating Expenses	843,500				843,500	688,988	482	154,030
Capital Outlay	50,000				50,000			50,000
Trustee/Benefit Payments	1,463,453				1,463,453	343,042		1,120,411
Total Program	3,169,953				3,169,953	1,785,631	482	1,383,840
Total Fund - 0221	3,169,953				3,169,953	1,785,631	482	1,383,840
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Personnel Costs			$2,276		2,276	2,276		
Operating Expenses			341,736		341,736	341,736		
Total Program			344,012		344,012	344,012		
Total Fund - 0232			344,012		344,012	344,012		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Transportation - 290
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Local Highway Funds - 0259								
Local Assistance								
Personnel Costs		$6,117			6,117	6,117		
Operating Expenses		1,458			1,458	1,458		
Capital Outlay		55,764			55,764	55,764		
Total Program		63,339			63,339	63,339		
Trust Refund and Distribution								
Trustee/Benefit Payments		116,568,705			116,568,705	116,568,705		
Total Program		116,568,705			116,568,705	116,568,705		
Total Fund - 0259		116,632,044			116,632,044	116,632,044		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Transportation - 290
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260								
Management and Support								
Personnel Costs	11,625,400			$103,400	11,728,800	11,113,874		614,926
Operating Expenses	6,934,400			(250,000)	6,684,400	5,950,987	357,849	375,564
Capital Outlay	752,100			250,000	1,002,100	493,127	508,968	5
Total Program	19,311,900			103,400	19,415,300	17,557,988	866,817	990,495
Planning								
Personnel Costs	2,171,300				2,171,300	2,104,206		67,094
Operating Expenses	1,372,600				1,372,600	818,069	554,503	28
Capital Outlay	127,100				127,100	94,751	21,869	10,480
Total Program	3,671,000				3,671,000	3,017,026	576,372	77,602
Motor Vehicles								
Personnel Costs	11,181,300				11,181,300	10,463,477		717,823
Operating Expenses	5,850,800		160,600		6,011,400	4,883,340	269,683	858,377
Capital Outlay	406,000				406,000	198,292	186,704	21,004
Total Program	17,438,100		160,600		17,598,700	15,545,109	456,387	1,597,204
Highway Operations								
Personnel Costs	70,216,179			(103,400)	70,112,779	65,508,710		4,604,069
Operating Expenses	41,801,550			(704,042)	41,097,508	31,601,801	5,976,454	3,519,253
Capital Outlay	16,564,400			1,987,877	18,552,277	14,321,362	3,083,658	1,147,257
Trustee/Benefit Payments				234,400	234,400	233,689		711
Total Program	128,582,129			1,414,835	129,996,964	111,665,562	9,060,112	9,271,290
Capital Facilities								
Capital Outlay	2,800,000				2,800,000	852,735	1,433,167	514,098
Total Program	2,800,000				2,800,000	852,735	1,433,167	514,098

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Transportation - 290
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260 (continued)								
Contract Construction and Right-of-Way Acquisition								
Capital Outlay	351,360,439		539,700	5,362,059	357,262,198	217,931,428	1,160	139,329,610
Trustee/Benefit Payments	7,978,534			(4,673,300)	3,305,234	349,533		2,955,701
Total Program	359,338,973		539,700	688,759	360,567,432	218,280,961	1,160	142,285,311
Public Transportation								
Personnel Costs	483,600				483,600	463,485		20,115
Operating Expenses	100,000				100,000	90,836		9,164
Capital Outlay	4,400				4,400	2,724		1,676
Trustee/Benefit Payments	3,148,700		150,000		3,298,700	3,218,089	78,546	2,065
Total Program	3,736,700		150,000		3,886,700	3,775,134	78,546	33,020
Total Fund - 0260	534,878,802		850,300	2,206,994	537,936,096	370,694,515	12,472,561	154,769,020
Plate Manufacturing Fund - 0262								
Plate Manufacturing								
Operating Expenses		1,227,157			1,227,157	1,147,546	79,611	
Total Program		1,227,157			1,227,157	1,147,546	79,611	
Total Fund - 0262		1,227,157			1,227,157	1,147,546	79,611	
Highway Safety Fund - 0263								
Highway Operations								
Trustee/Benefit Payments	2,000,000				2,000,000	1,496,968	8,146	494,886
Total Program	2,000,000				2,000,000	1,496,968	8,146	494,886
Total Fund - 0263	2,000,000				2,000,000	1,496,968	8,146	494,886

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Transportation - 290
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Abandoned Vehicle Fund - 0277								
Trust Refund and Distribution								
Operating Expenses		2,513			2,513	2,513		
Total Program		2,513			2,513	2,513		
Total Fund - 0277		2,513			2,513	2,513		
Total Agency - 29	$540,384,755	$117,861,714	$1,194,312	$2,206,994	$661,647,775	$492,225,247	$12,760,497	$156,662,031

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Industrial Commission - 300
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Industrial Administration Fund - 0300								
Compensation								
Personnel Costs	$2,118,900			$83,500	$2,202,400	$2,054,754		$147,646
Operating Expenses	971,000				971,000	516,195	$11,205	443,600
Capital Outlay	205,000			3,047	208,047	84,900	44,231	78,916
Trustee/Benefit Payments	1,299,600				1,299,600	1,299,600		
Total Program	4,594,500			86,547	4,681,047	3,955,449	55,436	670,162
Rehabilitation								
Personnel Costs	2,641,800			(46,800)	2,595,000	2,497,248		97,752
Operating Expenses	655,000			(10,000)	645,000	458,056	14,040	172,904
Capital Outlay	57,500			11,686	69,186	43,481	24,144	1,561
Total Program	3,354,300			(45,114)	3,309,186	2,998,785	38,184	272,217
Adjudication								
Personnel Costs	1,392,900			(67,300)	1,325,600	1,247,922		77,678
Operating Expenses	460,800			15,600	476,400	303,736	3,160	169,504
Capital Outlay	19,000			15,000	34,000	3,462	26,559	3,979
Total Program	1,872,700			(36,700)	1,836,000	1,555,120	29,719	251,161
Total Fund - 0300	9,821,500			4,733	9,826,233	8,509,354	123,339	1,193,540

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Industrial Commission - 300
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Crime Victim Compensation Fund - 0313								
Crime Victims Compensation								
Personnel Costs	409,900				409,900	385,564		24,336
Operating Expenses	183,700			(4,500)	179,200	94,949	2,028	82,223
Capital Outlay	2,000			4,500	6,500	1,547	4,261	692
Trustee/Benefit Payments	2,105,400				2,105,400	1,367,674		737,726
Total Program	2,701,000				2,701,000	1,849,734	6,289	844,977
Total Fund - 0313	2,701,000				2,701,000	1,849,734	6,289	844,977
Federal Grants - 0348								
Compensation								
Personnel Costs	2,700				2,700	971		1,729
Operating Expenses	2,300				2,300	1,097		1,203
Total Program	5,000				5,000	2,068		2,932
Crime Victims Compensation								
Trustee/Benefit Payments	524,700				524,700	506,788		17,912
Total Program	524,700				524,700	506,788		17,912
Total Fund - 0348	529,700				529,700	508,856		20,844
Miscellaneous Revenue - 0349								
Compensation								
Operating Expenses	20,800				20,800	20,116		684
Total Program	20,800				20,800	20,116		684
Total Fund - 0349	20,800				20,800	20,116		684

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Industrial Commission - 300
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 30	$13,073,000			$4,733	$13,077,733	$10,888,060	$129,628	$2,060,045

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Support Services								
Personnel Costs	$524,500				$524,500	$469,666		$54,834
Operating Expenses	381,700			($27,700)	354,000	262,427	$90,582	991
Capital Outlay				14,942	14,942	2,486		12,456
Total Program	906,200			(12,758)	893,442	734,579	90,582	68,281
Forest Resources Management								
Personnel Costs	953,700				953,700	812,206		141,494
Operating Expenses	110,600				110,600	82,706		27,894
Capital Outlay	21,000				21,000	19,616		1,384
Total Program	1,085,300				1,085,300	914,528		170,772
Land, Range, and Mineral Resource Management								
Personnel Costs	676,800				676,800	642,588		34,212
Operating Expenses	165,600			90,500	256,100	186,241		69,859
Capital Outlay	18,500			21,200	39,700	2,171	36,241	1,288
Trustee/Benefit Payments				21,000	21,000	21,000		
Total Program	860,900			132,700	993,600	852,000	36,241	105,359
Forest and Range Fire Protection								
Personnel Costs	1,131,500			(90,000)	1,041,500	949,335		92,165
Operating Expenses	43,800				43,800	19,232		24,568
Trustee/Benefit Payments	1,120,100				1,120,100	1,114,079		6,021
Total Program	2,295,400			(90,000)	2,205,400	2,082,646		122,754
Land, Range, and Minerals-Triumph Mine								
Operating Expenses	40,000			(20,000)	20,000	18,823		1,177
Total Program	40,000			(20,000)	20,000	18,823		1,177

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Total Fund - 0001	5,187,800			9,942	5,197,742	4,602,576	126,823	468,343

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department Of Lands - 0075								
Support Services								
Personnel Costs	409,900				409,900	308,321		101,579
Operating Expenses	279,200			(2,000)	277,200	255,150		22,050
Capital Outlay	6,500			2,000	8,500	6,718		1,782
Total Program	695,600				695,600	570,189		125,411
Forest Resources Management								
Personnel Costs	1,805,200				1,805,200	1,511,572		293,628
Operating Expenses	1,553,300				1,553,300	722,720		830,580
Capital Outlay	69,600			11,435	81,035	25,134		55,901
Total Program	3,428,100			11,435	3,439,535	2,259,426		1,180,109
Land, Range, and Mineral Resource Management								
Personnel Costs	17,400				17,400	7,090		10,310
Operating Expenses	385,200				385,200	177,448		207,752
Total Program	402,600				402,600	184,538		218,062
Forest and Range Fire Protection								
Personnel Costs	2,279,200			(40,000)	2,239,200	1,901,068		338,132
Operating Expenses	1,400,400			(37,100)	1,363,300	1,201,948		161,352
Capital Outlay	390,800			82,147	472,947	467,192	3,601	2,154
Trustee/Benefit Payments	175,400			13,100	188,500	188,442		58
Total Program	4,245,800			18,147	4,263,947	3,758,650	3,601	501,696

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department Of Lands - 0075 (continued)								
Scaling Practices								
Personnel Costs	294,700				294,700	209,192		85,508
Operating Expenses	61,400				61,400	28,069		33,331
Capital Outlay	2,500			6,568	9,068			9,068
Total Program	358,600			6,568	365,168	237,261		127,907
Total Fund - 0075	9,130,700			36,150	9,166,850	7,010,064	3,601	2,153,185
Fire Suppression-Deficiency - 0076								
Forest and Range Fire Protection-Deficiency								
Personnel Costs	1,419,201				1,419,201	1,664,580		(245,379)
Operating Expenses	3,725,599				3,725,599	4,561,750	1,407	(837,558)
Total Program	5,144,800				5,144,800	6,226,330	1,407	(1,082,937)
Total Fund - 0076	5,144,800				5,144,800	6,226,330	1,407	(1,082,937)
Special Pest Eradication Project-Deficiency - 0331								
Forest Resources Management-Deficiency								
Personnel Costs	229,700				229,700	202,536		27,164
Operating Expenses	2,545,400				2,545,400	2,363,383		182,017
Total Program	2,775,100				2,775,100	2,565,919		209,181
Total Fund - 0331	2,775,100				2,775,100	2,565,919		209,181

State of Idaho
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Department of Lands - 320
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Support Services								
Personnel Costs	55,500				55,500	352		55,148
Operating Expenses	128,200				128,200	6,990		121,210
Total Program	183,700				183,700	7,342		176,358
Forest Resources Management								
Personnel Costs	514,600				514,600	421,032		93,568
Operating Expenses	239,600		$100,000		339,600	295,017		44,583
Trustee/Benefit Payments	158,300				158,300	140,873		17,427
Total Program	912,500		100,000		1,012,500	856,922		155,578
Forest and Range Fire Protection								
Personnel Costs	298,800		300,000		598,800	299,813		298,987
Operating Expenses	102,800		300,000		402,800	120,166		282,634
Trustee/Benefit Payments	23,300		500,000		523,300	318,539		204,761
Total Program	424,900		1,100,000		1,524,900	738,518		786,382
Total Fund - 0348	1,521,100		1,200,000		2,721,100	1,602,782		1,118,318
Land and Building Rentals - 0425								
Land, Range, and Mineral Resource Management								
Personnel Costs	1,000				1,000	950		50
Operating Expenses	62,800				62,800	13,739		49,061
Total Program	63,800				63,800	14,689		49,111
Total Fund - 0425	63,800				63,800	14,689		49,111

State of Idaho
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Department of Lands - 320
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings Reserve - 0482								
Support Services								
Personnel Costs	1,076,100				1,076,100	990,284		85,816
Operating Expenses	916,300			(60,000)	856,300	856,045		255
Capital Outlay	36,500				36,500	35,396		1,104
Total Program	2,028,900			(60,000)	1,968,900	1,881,725		87,175
Forest Resources Management								
Personnel Costs	4,940,800			(28,000)	4,912,800	4,717,978		194,822
Operating Expenses	3,076,500			(9,950)	3,066,550	2,008,731	376,836	680,983
Capital Outlay	535,000			104,576	639,576	483,636	104,060	51,880
Trustee/Benefit Payments	483,300				483,300	483,300		
Total Program	9,035,600			66,626	9,102,226	7,693,645	480,896	927,685
Land, Range, and Mineral Resource Management								
Personnel Costs	1,687,500				1,687,500	1,479,667		207,833
Operating Expenses	722,800			(800)	722,000	629,595	38,000	54,405
Capital Outlay	117,400			800	118,200	97,792		20,408
Total Program	2,527,700				2,527,700	2,207,054	38,000	282,646
Total Fund - 0482	13,592,200			6,626	13,598,826	11,782,424	518,896	1,297,506
Community Forestry - 0495								
Forest Resources Management								
Trustee/Benefit Payments	79,700				79,700	8,275		71,425
Total Program	79,700				79,700	8,275		71,425
Total Fund - 0495	79,700				79,700	8,275		71,425

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Department of Lands - 320
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Planning and Development Loan Fund - 0521								
Land, Range, and Minerals								
Operating Expenses		$9,767			9,767	9,767		
Total Program		9,767			9,767	9,767		
Total Fund - 0521		9,767			9,767	9,767		
Total Agency - 32	$37,495,200	$9,767	$1,200,000	$52,718	$38,757,685	$33,822,826	$650,727	$4,284,132

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Endowment Fund Investment Board - 322
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Endowment Fund Investment Board								
Personnel Costs	$112,700				$112,700	$112,028		$672
Operating Expenses	44,600				44,600	40,918		3,682
Capital Outlay	2,500				2,500	2,469		31
Total Program	159,800				159,800	155,415		4,385
Total Fund - 0349	159,800				159,800	155,415		4,385
Endowment Earnings Reserve - 0482								
Endowment Fund Investment Board								
Personnel Costs	290,700				290,700	260,885		29,815
Operating Expenses	147,500				147,500	143,095		4,405
Capital Outlay	6,500				6,500	6,494		6
Total Program	444,700				444,700	410,474		34,226
Endowment Fund Investment Board-Investment Management								
Operating Expenses		$3,215,995			3,215,995	3,215,995		
Total Program		3,215,995			3,215,995	3,215,995		
Total Fund - 0482	444,700	3,215,995			3,660,695	3,626,469		34,226
Total Agency - 32	$604,500	$3,215,995			$3,820,495	$3,781,884		$38,611

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Director's Office								
Personnel Costs	$1,853,900			($49,400)	$1,804,500	$1,777,751		$26,749
Operating Expenses	491,200				491,200	435,700	$51,291	4,209
Capital Outlay	38,000			4,876	42,876	39,356		3,520
Total Program	2,383,100			(44,524)	2,338,576	2,252,807	51,291	34,478
Investigations								
Personnel Costs	4,618,500			(103,395)	4,515,105	4,395,905		119,200
Operating Expenses	994,500			710	995,210	953,328	25,069	16,813
Capital Outlay	407,300			47,823	455,123	375,806	71,134	8,183
Total Program	6,020,300			(54,862)	5,965,438	5,725,039	96,203	144,196
Patrol								
Personnel Costs	2,049,300			23,400	2,072,700	2,072,693		7
Operating Expenses	91,500				91,500	91,179	300	21
Capital Outlay	2,259,400			92,003	2,351,403	784,397	931,128	635,878
Total Program	4,400,200			115,403	4,515,603	2,948,269	931,428	635,906
Law Enforcement Programs								
Personnel Costs	1,142,500			137,300	1,279,800	1,279,736		64
Operating Expenses	447,100			12,800	459,900	457,193	2,652	55
Capital Outlay	55,700			7,231	62,931	57,625	2,641	2,665
Total Program	1,645,300			157,331	1,802,631	1,794,554	5,293	2,784

State of Idaho
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Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Support Services								
Personnel Costs	1,516,400			(20,705)	1,495,695	1,495,695		
Operating Expenses	1,168,800			(350)	1,168,450	1,076,753	10,047	81,650
Capital Outlay	296,500			2,548	299,048	264,992	34,057	(1)
Total Program	2,981,700			(18,507)	2,963,193	2,837,440	44,104	81,649
Forensic Services								
Personnel Costs	1,786,600				1,786,600	1,728,494		58,106
Operating Expenses	517,700				517,700	470,543	13,368	33,789
Capital Outlay	98,200			(1,877)	96,323	45,138	21,139	30,046
Total Program	2,402,500			(1,877)	2,400,623	2,244,175	34,507	121,941
Total Fund - 0001	19,833,100			152,964	19,986,064	17,802,284	1,162,826	1,020,954
Peace Officer Benefit Fund-Deficiency - 0077								
Peace Officer Benefit-Deficiency								
Trustee/Benefit Payments	140,000				140,000	139,200		800
Total Program	140,000				140,000	139,200		800
Total Fund - 0077	140,000				140,000	139,200		800
Indirect Cost Recovery - 0125								
Director's Office								
Personnel Costs	65,400				65,400	47,936		17,464
Total Program	65,400				65,400	47,936		17,464
Total Fund - 0125	65,400				65,400	47,936		17,464

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Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Police Fund - 0264								
Director's Office								
Personnel Costs	11,600				11,600	10,220		1,380
Operating Expenses	1,000				1,000			1,000
Total Program	12,600				12,600	10,220		2,380
Patrol								
Personnel Costs	11,770,000			(145,500)	11,624,500	11,113,088		511,412
Operating Expenses	3,012,200			(39,600)	2,972,600	2,716,627	115,090	140,883
Capital Outlay	49,800			47,079	96,879	22,216		74,663
Total Program	14,832,000			(138,021)	14,693,979	13,851,931	115,090	726,958
Support Services								
Personnel Costs	1,038,800			145,500	1,184,300	1,177,884		6,416
Operating Expenses	139,000			39,600	178,600	133,173		45,427
Capital Outlay	32,100				32,100	29,749	1,347	1,004
Total Program	1,209,900			185,100	1,395,000	1,340,806	1,347	52,847
Total Fund - 0264	16,054,500			47,079	16,101,579	15,202,957	116,437	782,185
Search and Rescue - 0266								
Special Programs								
Operating Expenses		$518			518	518		
Trustee/Benefit Payments		95,328			95,328	95,328		
Total Program		95,846			95,846	95,846		
Total Fund - 0266		95,846			95,846	95,846		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Peace Officers Standards and Training Fund - 0272								
Peace Officers Standards and Training Academy								
Personnel Costs	799,200			(33,184)	766,016	756,016		10,000
Operating Expenses	939,400			33,871	973,271	915,642	57,609	20
Capital Outlay	85,000			8,692	93,692	86,824	4,290	2,578
Trustee/Benefit Payments	89,300				89,300	88,300		1,000
Total Program	1,912,900			9,379	1,922,279	1,846,782	61,899	13,598
Director's Office								
Personnel Costs	700				700	690		10
Total Program	700				700	690		10
Total Fund - 0272	1,913,600			9,379	1,922,979	1,847,472	61,899	13,608
Drug Enforcement Fund - 0273								
Investigations								
Operating Expenses	270,800			(3,000)	267,800	30,876		236,924
Capital Outlay				5,698	5,698	2,949		2,749
Total Program	270,800			2,698	273,498	33,825		239,673
Total Fund - 0273	270,800			2,698	273,498	33,825		239,673

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Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Hazardous Materials/Waste Transport Fund - 0274								
Patrol								
Personnel Costs	121,200				121,200	119,530		1,670
Operating Expenses	42,800				42,800	42,800		
Capital Outlay				100	100			100
Trustee/Benefit Payments	67,800				67,800	66,800		1,000
Total Program	231,800			100	231,900	229,130		2,770
Total Fund - 0274	231,800			100	231,900	229,130		2,770
ILETS Law Enforcement Telecommunications Fund - 0275								
Support Services								
Personnel Costs	259,100			(15,486)	243,614	243,614		
Operating Expenses	273,700			(6,291)	267,409	260,030		7,379
Capital Outlay				22,001	22,001		22,000	1
Total Program	532,800			224	533,024	503,644	22,000	7,380
Total Fund - 0275	532,800			224	533,024	503,644	22,000	7,380

State of Idaho
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Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Peace Officers Standards and Training Academy								
Personnel Costs	90,000				90,000	79,225		10,775
Operating Expenses	181,100				181,100	105,864		75,236
Capital Outlay				21,500	21,500	12,229		9,271
Trustee/Benefit Payments	237,900			(171,500)	66,400	14,453		51,947
Total Program	509,000			(150,000)	359,000	211,771		147,229
Investigations								
Personnel Costs	104,400		$76,000		180,400	74,185		106,215
Operating Expenses	184,200		414,400	(18,700)	579,900	286,500	2,375	291,025
Capital Outlay			114,500	33,524	148,024	121,162	4,920	21,942
Total Program	288,600		604,900	14,824	908,324	481,847	7,295	419,182
Patrol								
Personnel Costs	947,700			(200,000)	747,700	733,775		13,925
Operating Expenses	1,041,500			(202,600)	838,900	646,240	4,004	188,656
Capital Outlay	300,000		383,333	173,195	856,528	687,848	162,441	6,239
Total Program	2,289,200		383,333	(229,405)	2,443,128	2,067,863	166,445	208,820
Director's Office								
Personnel Costs	454,500		25,100	(115,000)	364,600	319,716		44,884
Operating Expenses	126,800		4,500		131,300	97,537	1,900	31,863
Capital Outlay	6,000		4,000	40,067	50,067	41,390		8,677
Trustee/Benefit Payments	3,334,300			375,000	3,709,300	3,707,967		1,333
Total Program	3,921,600		33,600	300,067	4,255,267	4,166,610	1,900	86,757

State of Idaho
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Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348 (continued)								
Support Services								
Personnel Costs	115,800				115,800	56,126		59,674
Operating Expenses	626,100			7,600	633,700	429,889	32,893	170,918
Capital Outlay				46,900	46,900	34,145		12,755
Trustee/Benefit Payments			683,000		683,000	349,769		333,231
Total Program	741,900		683,000	54,500	1,479,400	869,929	32,893	576,578
Forensic Services								
Personnel Costs				50,000	50,000	28,224		21,776
Operating Expenses	99,800				99,800	82,412		17,388
Capital Outlay	20,100		20,000		40,100	30,324		9,776
Total Program	119,900		20,000	50,000	189,900	140,960		48,940
Total Fund - 0348	7,870,200		1,724,833	39,986	9,635,019	7,938,980	208,533	1,487,506

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Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Peace Officers Standards and Training Academy								
Operating Expenses	5,100				5,100	116		4,984
Total Program	5,100				5,100	116		4,984
Director's Office								
Operating Expenses	55,300				55,300	27,766		27,534
Total Program	55,300				55,300	27,766		27,534
Patrol								
Personnel Costs	48,900			9,700	58,600	57,799		801
Total Program	48,900			9,700	58,600	57,799		801
Law Enforcement Programs								
Personnel Costs	66,600				66,600	66,600		
Operating Expenses	18,400				18,400	2,477		15,923
Capital Outlay				84	84			84
Total Program	85,000			84	85,084	69,077		16,007
Support Services								
Personnel Costs	469,400			(9,700)	459,700	419,702		39,998
Operating Expenses	992,500				992,500	819,639	141,300	31,561
Capital Outlay	34,800			3,400	38,200	27,750	7,476	2,974
Total Program	1,496,700			(6,300)	1,490,400	1,267,091	148,776	74,533

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Idaho State Police - 330
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)								
Forensic Services								
Personnel Costs	49,900			(12,338)	37,562	37,562		
Operating Expenses	199,000			(21,346)	177,654	173,667		3,987
Capital Outlay				34,185	34,185	8,557	25,629	(1)
Total Program	248,900			501	249,401	219,786	25,629	3,986
Total Fund - 0349	1,939,900			3,985	1,943,885	1,641,635	174,405	127,845
Total Agency - 33	$48,852,100	$95,846	$1,724,833	$256,415	$50,929,194	$45,482,909	$1,746,100	$3,700,185

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Brand Board - 331
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Brand Inspection								
Personnel Costs	$2,006,900			($25,000)	$1,981,900	$1,833,985		$147,915
Operating Expenses	274,900			25,000	299,900	299,808		92
Capital Outlay	85,500			12,791	98,291	85,262		13,029
Total Program	2,367,300			12,791	2,380,091	2,219,055		161,036
Total Fund - 0229	2,367,300			12,791	2,380,091	2,219,055		161,036
Total Agency - 33	$2,367,300			$12,791	$2,380,091	$2,219,055		$161,036

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Racing Commission - 332
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Racing Commission								
Personnel Costs	$347,200				$347,200	$300,163		$47,037
Operating Expenses	310,400			($15,775)	294,625	219,014		75,611
Capital Outlay				3,575	3,575	3,575		
Trustee/Benefit Payments				12,200	12,200	12,176		24
Total Program	657,600				657,600	534,928		122,672
Total Fund - 0229	657,600				657,600	534,928		122,672
Pari-Mutuel Distributions - 0485								
Racing Commission								
Trustee/Benefit Payments	100,000				100,000	38,521		61,479
Total Program	100,000				100,000	38,521		61,479
Racing Commission								
Trustee/Benefit Payments		$338,645			338,645	338,645		
Total Program		338,645			338,645	338,645		
Total Fund - 0485	100,000	338,645			438,645	377,166		61,479
Total Agency - 33	$757,600	$338,645			$1,096,245	$912,094		$184,151

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Administration								
Personnel Costs	$1,272,600			($12,500)	$1,260,100	$1,121,160		$138,940
Operating Expenses	815,800			12,500	828,300	718,325	$29,556	80,419
Capital Outlay	74,900				74,900	65,000	2,520	7,380
Total Program	2,163,300				2,163,300	1,904,485	32,076	226,739
Park Operations								
Personnel Costs	4,462,500				4,462,500	4,358,431		104,069
Operating Expenses	916,000			(50,000)	866,000	831,797	29,382	4,821
Capital Outlay	116,000			50,000	166,000	38,338	46,278	81,384
Total Program	5,494,500				5,494,500	5,228,566	75,660	190,274
Park Development								
Personnel Costs	297,600			(35,000)	262,600	230,559		32,041
Operating Expenses	27,400			5,000	32,400	17,604		14,796
Capital Outlay	1,506,698			30,000	1,536,698	108,382	116,207	1,312,109
Total Program	1,831,698				1,831,698	356,545	116,207	1,358,946
Recreation Resources								
Personnel Costs	84,300				84,300	78,137		6,163
Operating Expenses	44,800				44,800	20,850		23,950
Capital Outlay	25,700				25,700	18,132	3,000	4,568
Total Program	154,800				154,800	117,119	3,000	34,681
Total Fund - 0001	9,644,298				9,644,298	7,606,715	226,943	1,810,640

State of Idaho
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Administration								
Personnel Costs	43,700				43,700	25,354		18,346
Operating Expenses	6,500				6,500			6,500
Total Program	50,200				50,200	25,354		24,846
Recreation Resources								
Personnel Costs	92,600				92,600	44,290		48,310
Operating Expenses	30,200				30,200	4,155		26,045
Capital Outlay	1,000				1,000	1,000		
Total Program	123,800				123,800	49,445		74,355
Total Fund - 0125	174,000				174,000	74,799		99,201

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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation - 0243								
Administration								
Personnel Costs	399,200				399,200	356,176		43,024
Operating Expenses	716,000				716,000	392,436	129,027	194,537
Capital Outlay	20,000				20,000			20,000
Total Program	1,135,200				1,135,200	748,612	129,027	257,561
Park Operations								
Personnel Costs	1,393,500				1,393,500	1,091,816		301,684
Operating Expenses	862,100			(400)	861,700	739,548	326	121,826
Capital Outlay	25,000			400	25,400	2,219		23,181
Total Program	2,280,600				2,280,600	1,833,583	326	446,691
Park Development								
Personnel Costs	105,200				105,200	61,071		44,129
Operating Expenses	49,800				49,800	46,871		2,929
Capital Outlay	100,000				100,000	191		99,809
Total Program	255,000				255,000	108,133		146,867
Recreation Resources								
Trustee/Benefit Payments	50,000				50,000	29,466		20,534
Total Program	50,000				50,000	29,466		20,534
Total Fund - 0243	3,720,800				3,720,800	2,719,794	129,353	871,653

State of Idaho
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Recreational Fuels - 0247								
Administration								
Personnel Costs	55,300				55,300	51,431		3,869
Operating Expenses	35,300				35,300	26,897		8,403
Capital Outlay	8,000				8,000	8,000		
Total Program	98,600				98,600	86,328		12,272
Park Operations								
Personnel Costs	14,100			(14,100)				
Operating Expenses	6,000			2,400	8,400	8,329		71
Capital Outlay	450,000			14,100	464,100	417,231	46,790	79
Total Program	470,100			2,400	472,500	425,560	46,790	150
Park Development								
Personnel Costs	159,600				159,600	113,186		46,414
Capital Outlay	2,594,783			44,080	2,638,863	626,889	1,005,456	1,006,518
Total Program	2,754,383			44,080	2,798,463	740,075	1,005,456	1,052,932
Recreation Resources								
Personnel Costs	352,600				352,600	295,200		57,400
Operating Expenses	125,800			(2,400)	123,400	84,768		38,632
Capital Outlay	744,000			6,169	750,169	553,478	3,335	193,356
Trustee/Benefit Payments	2,118,700			(50,249)	2,068,451	1,132,882	813,953	121,616
Total Program	3,341,100			(46,480)	3,294,620	2,066,328	817,288	411,004
Total Fund - 0247	6,664,183				6,664,183	3,318,291	1,869,534	1,476,358

State of Idaho
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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Registration - 0250								
Administration								
Personnel Costs	24,900				24,900	24,146		754
Operating Expenses	46,300			57,400	103,700	14,205	80,000	9,495
Total Program	71,200			57,400	128,600	38,351	80,000	10,249
Park Development								
Capital Outlay	1,258,173			1,695,638	2,953,811	912,024	860,984	1,180,803
Total Program	1,258,173			1,695,638	2,953,811	912,024	860,984	1,180,803
Recreation Resources								
Personnel Costs	221,300				221,300	181,177		40,123
Operating Expenses	321,800			321,500	643,300	202,621	318,693	121,986
Capital Outlay	87,700			84,000	171,700	63,411	65,921	42,368
Trustee/Benefit Payments	7,088,700			(2,158,538)	4,930,162	3,266,492	577,295	1,086,375
Total Program	7,719,500			(1,753,038)	5,966,462	3,713,701	961,909	1,290,852
Total Fund - 0250	9,048,873				9,048,873	4,664,076	1,902,893	2,481,904

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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Administration								
Personnel Costs	15,300				15,300	8,335		6,965
Operating Expenses	5,200			30,000	35,200	25,367		9,833
Trustee/Benefit Payments	36,400				36,400			36,400
Total Program	56,900			30,000	86,900	33,702		53,198
Park Operations								
Personnel Costs	685,600			(170,600)	515,000	375,703		139,297
Operating Expenses	152,500				152,500	99,768		52,732
Capital Outlay				52,000	52,000	26,526		25,474
Total Program	838,100			(118,600)	719,500	501,997		217,503
Development								
Capital Outlay				145,400	145,400	87,886	39,213	18,301
Total Program				145,400	145,400	87,886	39,213	18,301
Recreation Resources								
Personnel Costs	223,700				223,700	205,672		18,028
Operating Expenses	137,800			(2,000)	135,800	117,865	12,086	5,849
Capital Outlay	14,000			23,100	37,100	29,635	3,100	4,365
Trustee/Benefit Payments	1,471,000		$200,000	(77,900)	1,593,100	319,727	1,047,873	225,500
Total Program	1,846,500		200,000	(56,800)	1,989,700	672,899	1,063,059	253,742
Total Fund - 0348	2,741,500		200,000		2,941,500	1,296,484	1,102,272	542,744

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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration								
Personnel Costs	4,300				4,300			4,300
Operating Expenses	17,600			(7,400)	10,200	4,264		5,936
Capital Outlay								
Total Program	21,900			(7,400)	14,500	4,264		10,236
Park Operations								
Personnel Costs	5,400				5,400			5,400
Operating Expenses	77,500			(10,000)	67,500	55,536		11,964
Capital Outlay								
Total Program	82,900			(10,000)	72,900	55,536		17,364
Development								
Capital Outlay				17,400	17,400	7,323		10,077
Total Program				17,400	17,400	7,323		10,077
Total Fund - 0349	104,800				104,800	67,123		37,677

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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Recreation - 0410								
Park Operations								
Personnel Costs	254,100				254,100	191,505		62,595
Operating Expenses	595,800				595,800	367,839		227,961
Capital Outlay	160,000				160,000	38,460		121,540
Total Program	1,009,900				1,009,900	597,804		412,096
Entrepreneurial Budget System								
Personnel Costs		$3,094			3,094	3,094		
Operating Expenses		212,133			212,133	212,133		
Capital Outlay		1,000			1,000	1,000		
Total Program		216,227			216,227	216,227		
Development Enterprise Funds								
Capital Outlay	525,000				525,000	2,500		522,500
Total Program	525,000				525,000	2,500		522,500
Total Fund - 0410	1,534,900	216,227			1,751,127	816,531		934,596
Petroleum Price Violation - 0494								
Recreation Resources								
Trustee/Benefit Payments	300,000				300,000	15,598		284,402
Total Program	300,000				300,000	15,598		284,402
Total Fund - 0494	300,000				300,000	15,598		284,402

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Department of Parks and Recreation - 340
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Expendable Trust - 0496								
Park Operations								
Personnel Costs	174,300				174,300	128,071		46,229
Operating Expenses	303,700			(1,140)	302,560	105,659		196,901
Capital Outlay	20,000			1,140	21,140	12,058		9,082
Total Program	498,000				498,000	245,788		252,212
Park Development								
Capital Outlay	1,309,497				1,309,497	145,088	62,463	1,101,946
Total Program	1,309,497				1,309,497	145,088	62,463	1,101,946
Park Land Trust-Ponderosa Park								
Operating Expenses		208,693			208,693	208,693		
Capital Outlay		701,142			701,142	701,142		
Trustee/Benefit Payments	1,000,000				1,000,000			1,000,000
Total Program	1,000,000	909,835			1,909,835	909,835		1,000,000
Total Fund - 0496	2,807,497	909,835			3,717,332	1,300,711	62,463	2,354,158
Total Agency - 34	$36,740,851	$1,126,062	$200,000		$38,066,913	$21,880,122	$5,293,458	$10,893,333

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Lava Hot Springs Foundation - 341
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Recreation - 0410								
Lava Hot Springs Foundation								
Personnel Costs	$547,000				$547,000	$516,892		$30,108
Operating Expenses	507,400				507,400	437,548		69,852
Capital Outlay	24,100				24,100	3,967		20,133
Total Program	1,078,500				1,078,500	958,407		120,093
Total Fund - 0410	1,078,500				1,078,500	958,407		120,093
Total Agency - 34	$1,078,500				$1,078,500	$958,407		$120,093

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Board of Tax Appeals - 351
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Board of Tax Appeals								
Personnel Costs	$264,500			($1,200)	$263,300	$239,296		$24,004
Operating Expenses	57,800				57,800	55,571		2,229
Capital Outlay	2,000			1,200	3,200	3,176		24
Total Program	324,300				324,300	298,043		26,257
Total Fund - 0001	324,300				324,300	298,043		26,257
Total Agency - 35	$324,300				$324,300	$298,043		$26,257

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Tax Commission - 352
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
General Services								
Personnel Costs	$3,731,500			$30,804	$3,762,304	$3,762,304		
Operating Expenses	9,815,600			(607,938)	9,207,662	8,568,017	$116,617	$523,028
Capital Outlay	281,600			439,622	721,222	386,237	326,155	8,830
Total Program	13,828,700			(137,512)	13,691,188	12,716,558	442,772	531,858
Audit and Collections								
Personnel Costs	9,159,400			(128,151)	9,031,249	8,938,132		93,117
Operating Expenses	1,378,600			209,200	1,587,800	1,586,313	469	1,018
Capital Outlay	1,300			2,427	3,727	3,628		99
Total Program	10,539,300			83,476	10,622,776	10,528,073	469	94,234
Revenue Operations								
Personnel Costs	2,595,100			9,106	2,604,206	2,604,206		
Operating Expenses	1,262,100			39,800	1,301,900	1,297,773	65	4,062
Capital Outlay	135,300			17,400	152,700	150,185		2,515
Total Program	3,992,500			66,306	4,058,806	4,052,164	65	6,577
County Support								
Personnel Costs	2,231,800			8,141	2,239,941	2,239,941		
Operating Expenses	573,600			(13,700)	559,900	520,374		39,526
Capital Outlay	3,700				3,700	3,683		17
Total Program	2,809,100			(5,559)	2,803,541	2,763,998		39,543
Total Fund - 0001	31,169,600			6,711	31,176,311	30,060,793	443,306	672,212

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Tax Commission - 352
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Multi-State Tax Compact - 0276								
Audit and Collections								
Personnel Costs	597,200				597,200	540,800		56,400
Operating Expenses	340,800				340,800	316,299		24,501
Total Program	938,000				938,000	857,099		80,901
General Services								
Capital Outlay	9,400				9,400	6,878		2,522
Total Program	9,400				9,400	6,878		2,522
Total Fund - 0276	947,400				947,400	863,977		83,423

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Tax Commission - 352
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Internal Accounting and Administrative Services - 0338								
General Services								
Personnel Costs	382,800			7,929	390,729	390,729		
Operating Expenses	979,000			(67,800)	911,200	833,418	45,369	32,413
Capital Outlay	84,900			67,800	152,700	84,705	61,088	6,907
Total Program	1,446,700			7,929	1,454,629	1,308,852	106,457	39,320
Audit and Collections								
Personnel Costs	1,172,600			(69,465)	1,103,135	989,104		114,031
Operating Expenses	266,400			(33,100)	233,300	226,409	469	6,422
Capital Outlay	1,800			33,100	34,900	32,018	2,335	547
Total Program	1,440,800			(69,465)	1,371,335	1,247,531	2,804	121,000
Revenue Operations								
Personnel Costs	467,400			61,537	528,937	528,096		841
Operating Expenses	196,400				196,400	181,363		15,037
Capital Outlay	19,800				19,800	19,294		506
Total Program	683,600			61,537	745,137	728,753		16,384
Total Fund - 0338	3,571,100			1	3,571,101	3,285,136	109,261	176,704
Federal Grants - 0348								
Audit and Collections								
Personnel Costs			$92,606		92,606	50,303		42,303
Operating Expenses			19,577		19,577	13,500		6,077
Total Program			112,183		112,183	63,803		48,380
Total Fund - 0348			112,183		112,183	63,803		48,380

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Tax Commission - 352
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Seminars and Publications - 0401								
General Services								
Operating Expenses	28,400				28,400	7,743		20,657
Total Program	28,400				28,400	7,743		20,657
Revenue Operations								
Operating Expenses	18,300				18,300	15,382		2,918
Total Program	18,300				18,300	15,382		2,918
County Support								
Operating Expenses	96,200				96,200	87,638		8,562
Capital Outlay	4,200				4,200			4,200
Total Program	100,400				100,400	87,638		12,762
Total Fund - 0401	147,100				147,100	110,763		36,337
Sales Tax - 0502								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		$119,344,329			119,344,329	119,344,329		
Total Program		119,344,329			119,344,329	119,344,329		
Total Fund - 0502		119,344,329			119,344,329	119,344,329		

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Tax Commission - 352
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
County Inheritance Tax - 0507								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		1,149,657			1,149,657	1,149,657		
Total Program		1,149,657			1,149,657	1,149,657		
Total Fund - 0507		1,149,657			1,149,657	1,149,657		
Tax Commission Refunds - 0516								
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		243,958,007			243,958,007	243,958,007		
Total Program		243,958,007			243,958,007	243,958,007		
Total Fund - 0516		243,958,007			243,958,007	243,958,007		
Abandoned Property Trust - 0518								
General Services								
Operating Expenses	23,200			(15,635)	7,565	5,905	1,660	
Capital Outlay	1,700				1,700	1,560		140
Total Program	24,900			(15,635)	9,265	7,465	1,660	140
Audit and Collections								
Personnel Costs	367,200			(15,000)	352,200	328,733		23,467
Operating Expenses	86,600			30,635	117,235	110,377		6,858
Capital Outlay	200				200			200
Total Program	454,000			15,635	469,635	439,110		30,525
Total Fund - 0518	478,900				478,900	446,575	1,660	30,665

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Tax Commission - 352
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 35	$36,314,100	$364,451,993	$112,183	$6,712	$400,884,988	$399,283,040	$554,227	$1,047,721

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Water Resources - 360
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Management and Support Services								
Personnel Costs	$860,600			($20,347)	$840,253	$830,880		$9,373
Operating Expenses	442,200				442,200	442,200		
Capital Outlay	51,500			44,027	95,527	73,947	$19,745	1,835
Total Program	1,354,300			23,680	1,377,980	1,347,027	19,745	11,208
Planning and Technical Services								
Personnel Costs	1,990,100			(30,000)	1,960,100	1,880,413		79,687
Operating Expenses	872,800			(13,300)	859,500	558,889	245,857	54,754
Capital Outlay				850	850			850
Trustee/Benefit Payments	927,800				927,800	854,255	64,845	8,700
Total Program	3,790,700			(42,450)	3,748,250	3,293,557	310,702	143,991
Energy Division								
Personnel Costs	32,600				32,600	32,600		
Operating Expenses	2,900				2,900	2,900		
Total Program	35,500				35,500	35,500		
Snake River Basin Adjudication								
Personnel Costs	1,766,100				1,766,100	1,766,100		
Operating Expenses	906,900			(20,347)	886,553	885,532		1,021
Capital Outlay	1,000			22,923	23,923	3,249		20,674
Total Program	2,674,000			2,576	2,676,576	2,654,881		21,695

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Water Resources - 360
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Water Management								
Personnel Costs	2,813,500				2,813,500	2,789,952		23,548
Operating Expenses	571,300			1,086	572,386	560,217		12,169
Capital Outlay	1,800			23,186	24,986	4,287		20,699
Total Program	3,386,600			24,272	3,410,872	3,354,456		56,416
Total Fund - 0001	11,241,100			8,078	11,249,178	10,685,421	330,447	233,310

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Water Resources - 360
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125								
Management and Support Services								
Personnel Costs	264,000				264,000	224,647		39,353
Operating Expenses	133,700				133,700	32,614		101,086
Capital Outlay	40,000				40,000	27,552	11,436	1,012
Total Program	437,700				437,700	284,813	11,436	141,451
Planning and Technical Services								
Personnel Costs	102,800				102,800	66,831		35,969
Operating Expenses	15,900				15,900	8,256		7,644
Capital Outlay				18	18			18
Total Program	118,700			18	118,718	75,087		43,631
Energy Division								
Personnel Costs	45,800				45,800	45,800		
Operating Expenses	128,400				128,400	100,076		28,324
Capital Outlay				56	56			56
Total Program	174,200			56	174,256	145,876		28,380
Water Management								
Personnel Costs	45,900				45,900	45,900		
Operating Expenses	6,700				6,700	5,383		1,317
Total Program	52,600				52,600	51,283		1,317
Total Fund - 0125	783,200			74	783,274	557,059	11,436	214,779

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Water Resources - 360
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Management and Support Services								
Personnel Costs	37,000				37,000	22,688		14,312
Operating Expenses	21,100				21,100	10,280		10,820
Total Program	58,100				58,100	32,968		25,132
Water Management								
Personnel Costs	590,000				590,000	507,627		82,373
Operating Expenses	104,400				104,400	102,205		2,195
Capital Outlay				20	20			20
Total Program	694,400			20	694,420	609,832		84,588
Total Fund - 0229	752,500			20	752,520	642,800		109,720
Subgrant Disaster Emergency - 0232								
Disaster Subgrant								
Personnel Costs			$3,344		3,344	3,344		
Total Program			3,344		3,344	3,344		
Total Fund - 0232			3,344		3,344	3,344		
Water Claims Adjudication - 0337								
Snake River Basin Adjudication								
Capital Outlay				318	318			318
Trustee/Benefit Payments	500,000				500,000	408,896		91,104
Total Program	500,000			318	500,318	408,896		91,422
Total Fund - 0337	500,000			318	500,318	408,896		91,422

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Water Resources - 360
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Planning and Technical Services								
Personnel Costs	378,800			(35,000)	343,800	323,414		20,386
Operating Expenses	2,094,600				2,094,600	441,585	8,283	1,644,732
Capital Outlay				209	209			209
Total Program	2,473,400			(34,791)	2,438,609	764,999	8,283	1,665,327
Energy Division								
Personnel Costs	474,300				474,300	463,286		11,014
Operating Expenses	594,300			(11,020)	583,280	514,838		68,442
Capital Outlay			19,400	4,876	24,276	24,140		136
Trustee/Benefit Payments				6,500	6,500	6,485		15
Total Program	1,068,600		19,400	356	1,088,356	1,008,749		79,607
Water Management								
Personnel Costs	112,000			35,000	147,000	137,554		9,446
Operating Expenses	189,600				189,600	66,783		122,817
Capital Outlay			49,182	47	49,229	34,791		14,438
Total Program	301,600		49,182	35,047	385,829	239,128		146,701
Total Fund - 0348	3,843,600		68,582	612	3,912,794	2,012,876	8,283	1,891,635

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Water Resources - 360
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Planning and Technical Services								
Personnel Costs	42,400			23,000	65,400	59,731		5,669
Operating Expenses	498,300			(55,000)	443,300	37,405	97,735	308,160
Total Program	540,700			(32,000)	508,700	97,136	97,735	313,829
Energy Division								
Personnel Costs	303,900			(23,000)	280,900	98,757		182,143
Operating Expenses	1,035,800				1,035,800	137,996		897,804
Capital Outlay				21	21			21
Total Program	1,339,700			(22,979)	1,316,721	236,753		1,079,968
Water Management								
Personnel Costs	418,400				418,400	401,361		17,039
Operating Expenses	107,300			53,534	160,834	131,601		29,233
Capital Outlay				1,466	1,466			1,466
Total Program	525,700			55,000	580,700	532,962		47,738
Total Fund - 0349	2,406,100			21	2,406,121	866,851	97,735	1,441,535
Development Loans - 0490								
Management and Support Service								
Operating Expenses		$514,871			514,871	514,871		
Trustee/Benefit Payments		62,020			62,020	62,020		
Total Program		576,891			576,891	576,891		
Total Fund - 0490		576,891			576,891	576,891		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Department of Water Resources - 360
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Petroleum Price Violation - 0494								
Energy Division								
Personnel Costs	451,400		80,000		531,400	530,896		504
Operating Expenses	1,612,700				1,612,700	93,214		1,519,486
Capital Outlay	6,000			143	6,143	2,564		3,579
Total Program	2,070,100		80,000	143	2,150,243	626,674		1,523,569
Total Fund - 0494	2,070,100		80,000	143	2,150,243	626,674		1,523,569
Total Agency - 36	$21,596,600	$576,891	$151,926	$9,266	$22,334,683	$16,380,812	$447,901	$5,505,970

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Athletic Commission - 420
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Athletic Commission								
Personnel Costs	$30,500			($10,000)	$20,500			$20,500
Operating Expenses	8,400			10,000	18,400	$9,095		9,305
Total Program	38,900				38,900	9,095		29,805
Total Fund - 0229	38,900				38,900	9,095		29,805
Total Agency - 42	$38,900				$38,900	$9,095		$29,805

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Pharmacy - 421
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Pharmacy								
Personnel Costs	$492,900				$492,900	$492,884		$16
Operating Expenses	238,200			($20,718)	217,482	215,783		1,699
Capital Outlay	2,900			24,318	27,218	27,218		
Total Program	734,000			3,600	737,600	735,885		1,715
Total Fund - 0229	734,000			3,600	737,600	735,885		1,715
Total Agency - 42	$734,000			$3,600	$737,600	$735,885		$1,715

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Accountancy - 422
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Accountancy								
Personnel Costs	$209,100				$209,100	$201,885		$7,215
Operating Expenses	201,100			($9,500)	191,600	141,482		50,118
Capital Outlay	700			9,500	10,200	5,629	$3,852	719
Total Program	410,900				410,900	348,996	3,852	58,052
Total Fund - 0229	410,900				410,900	348,996	3,852	58,052
Total Agency - 42	$410,900				$410,900	$348,996	$3,852	$58,052

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Dentistry - 423
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Dentistry								
Personnel Costs	$143,700				$143,700	$140,762		$2,938
Operating Expenses	128,100			($1,550)	126,550	113,367		13,183
Capital Outlay	2,000			1,550	3,550	3,528		22
Total Program	273,800				273,800	257,657		16,143
Total Fund - 0229	273,800				273,800	257,657		16,143
Total Agency - 42	$273,800				$273,800	$257,657		$16,143

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Professional Engineers and Land Surveyors - 424
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Professional Engineers and Land Surveyors								
Personnel Costs	$197,300				$197,300	$181,895		$15,405
Operating Expenses	194,900				194,900	166,443		28,457
Capital Outlay	5,000				5,000	4,731		269
Total Program	397,200				397,200	353,069		44,131
Total Fund - 0229	397,200				397,200	353,069		44,131
Total Agency - 42	$397,200				$397,200	$353,069		$44,131

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Medicine - 425
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Medicine								
Personnel Costs	$571,000				$571,000	$550,823		$20,177
Operating Expenses	691,400			($2,010)	689,390	586,266		103,124
Capital Outlay	28,800			2,010	30,810	30,810		
Total Program	1,291,200				1,291,200	1,167,899		123,301
Total Fund - 0229	1,291,200				1,291,200	1,167,899		123,301
Total Agency - 42	$1,291,200				$1,291,200	$1,167,899		$123,301

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Board of Nursing - 426
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Nursing								
Personnel Costs	$376,500				$376,500	$345,658		$30,842
Operating Expenses	305,900				305,900	266,781		39,119
Capital Outlay	7,800				7,800	6,882		918
Total Program	690,200				690,200	619,321		70,879
Total Fund - 0229	690,200				690,200	619,321		70,879
Total Agency - 42	$690,200				$690,200	$619,321		$70,879

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Bureau of Occupational Licenses - 427
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Bureau of Occupational Licenses								
Personnel Costs	$769,000				$769,000	$718,957		$50,043
Operating Expenses	617,100			($11,510)	605,590	508,991		96,599
Capital Outlay	9,700			12,596	22,296	22,292		4
Trustee/Benefit Payments	52,500				52,500	40,027		12,473
Total Program	1,448,300			1,086	1,449,386	1,290,267		159,119
Total Fund - 0229	1,448,300			1,086	1,449,386	1,290,267		159,119
Total Agency - 42	$1,448,300			$1,086	$1,449,386	$1,290,267		$159,119

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Real Estate Commission - 429
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Real Estate Commission								
Personnel Costs	$714,400				$714,400	$599,085		$115,315
Operating Expenses	361,000				361,000	262,420		98,580
Capital Outlay	15,600				15,600	6,083		9,517
Total Program	1,091,000				1,091,000	867,588		223,412
Total Fund - 0229	1,091,000				1,091,000	867,588		223,412
Total Agency - 42	$1,091,000				$1,091,000	$867,588		$223,412

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Board of Professional Geologists - 430
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Professional Geologists Board								
Personnel Costs	$28,100				$28,100	$24,584		$3,516
Operating Expenses	17,900				17,900	17,737		163
Total Program	46,000				46,000	42,321		3,679
Total Fund - 0229	46,000				46,000	42,321		3,679
Total Agency - 43	$46,000				$46,000	$42,321		$3,679

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Optometry Board - 431
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Optometry								
Personnel Costs	$2,500				$2,500	$1,054		$1,446
Operating Expenses	54,500				54,500	30,431		24,069
Total Program	57,000				57,000	31,485		25,515
Total Fund - 0229	57,000				57,000	31,485		25,515
Total Agency - 43	$57,000				$57,000	$31,485		$25,515

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Certified Shorthand Reporters Board - 432
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Certified Shorthand Reporters Board								
Personnel Costs	$11,900				$11,900	$10,368		$1,532
Operating Expenses	12,400				12,400	10,599		1,801
Total Program	24,300				24,300	20,967		3,333
Total Fund - 0229	24,300				24,300	20,967		3,333
Total Agency - 43	$24,300				$24,300	$20,967		$3,333

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Outfitters and Guides Licensing Board - 434
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Outfitters and Guides Board								
Personnel Costs	$285,200			($6,000)	$279,200	$261,923		$17,277
Operating Expenses	171,700			6,000	177,700	177,561		139
Capital Outlay	7,000				7,000	5,081		1,919
Total Program	463,900				463,900	444,565		19,335
Total Fund - 0229	463,900				463,900	444,565		19,335
Total Agency - 43	$463,900				$463,900	$444,565		$19,335

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Board of Veterinary Medicine - 435
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Board of Veterinary Medicine								
Personnel Costs	$93,300				$93,300	$80,682		$12,618
Operating Expenses	98,800				98,800	62,413		36,387
Total Program	192,100				192,100	143,095		49,005
Total Fund - 0229	192,100				192,100	143,095		49,005
Total Agency - 43	$192,100				$192,100	$143,095		$49,005

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Idaho State Lottery - 440
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery - 0419								
Lottery Administration								
Personnel Costs	$2,327,700			($88,000)	$2,239,700	$2,239,164		$536
Operating Expenses	8,019,800			(40,000)	7,979,800	7,611,687	$366,326	1,787
Capital Outlay	153,800			128,000	281,800	280,170		1,630
Total Program	10,501,300				10,501,300	10,131,021	366,326	3,953
Lottery								
Operating Expenses		$2,524,343			2,524,343	2,524,343		
Trustee/Benefit Payments		14,211,558			14,211,558	14,211,558		
Total Program		16,735,901			16,735,901	16,735,901		
Total Fund - 0419	10,501,300	16,735,901			27,237,201	26,866,922	366,326	3,953
Total Agency - 44	$10,501,300	$16,735,901			$27,237,201	$26,866,922	$366,326	$3,953

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 Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Commission on Hispanic Affairs								
Personnel Costs	$87,500				$87,500	$87,332		$168
Operating Expenses	23,800				23,800	22,444		1,356
Capital Outlay	5,600				5,600	4,710		890
Total Program	116,900				116,900	114,486		2,414
Total Fund - 0001	116,900				116,900	114,486		2,414
Federal Grants - 0348								
Commission on Hispanic Affairs								
Personnel Costs	172,900				172,900	105,487		67,413
Operating Expenses	84,500				84,500	77,102		7,398
Trustee/Benefit Payments	15,400				15,400	10,987		4,413
Total Program	272,800				272,800	193,576		79,224
Total Fund - 0348	272,800				272,800	193,576		79,224
Miscellaneous Revenue - 0349								
Commission on Hispanic Affairs								
Personnel Costs	83,300				83,300	47,390		35,910
Operating Expenses	46,000				46,000	37,988		8,012
Trustee/Benefit Payments	10,000				10,000			10,000
Total Program	139,300				139,300	85,378		53,922
Total Fund - 0349	139,300				139,300	85,378		53,922

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Hispanic Commission - 441
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 44	$529,000				$529,000	$393,440		$135,560

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Examiners - 442
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Board of Examiners								
Trustee/Benefit Payments	$7,300				$7,300	$7,300		
Total Program	7,300				7,300	7,300		
Total Fund - 0001	7,300				7,300	7,300		
Total Agency - 44	$7,300				$7,300	$7,300		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Appellate Public Defender - 443
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Appellate Public Defender								
Personnel Costs	$845,500				$845,500	$794,632		$50,868
Operating Expenses	403,900				403,900	359,511	$36,702	7,687
Capital Outlay	2,300				2,300	350		1,950
Total Program	1,251,700				1,251,700	1,154,493	36,702	60,505
Total Fund - 0001	1,251,700				1,251,700	1,154,493	36,702	60,505
Total Agency - 44	$1,251,700				$1,251,700	$1,154,493	$36,702	$60,505

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Veterans Services - 444
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Division of Veterans Services								
Personnel Costs	$3,192,600				$3,192,600	$3,189,425		$3,175
Operating Expenses	49,167			$23,800	72,967	72,967		
Capital Outlay	165,233			(23,800)	141,433	106,282		35,151
Trustee/Benefit Payments	1,100				1,100	1,100		
Total Program	3,408,100				3,408,100	3,369,774		38,326
Total Fund - 0001	3,408,100				3,408,100	3,369,774		38,326
Federal Grants - 0348								
Division of Veterans Services								
Personnel Costs	4,438,400			762,539	5,200,939	4,950,936		250,003
Operating Expenses	2,407,100			(786,339)	1,620,761	1,248,014	$95,000	277,747
Capital Outlay	12,000			23,800	35,800	33,343		2,457
Trustee/Benefit Payments	51,400				51,400	49,006		2,394
Total Program	6,908,900				6,908,900	6,281,299	95,000	532,601
Total Fund - 0348	6,908,900				6,908,900	6,281,299	95,000	532,601

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Veterans Services - 444
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Division of Veterans Services								
Personnel Costs	5,305,500			(762,539)	4,542,961	3,647,167		895,794
Operating Expenses	1,535,400			781,039	2,316,439	2,090,004		226,435
Capital Outlay	145,100				145,100	109,300		35,800
Total Program	6,986,000			18,500	7,004,500	5,846,471		1,158,029
Total Fund - 0349	6,986,000			18,500	7,004,500	5,846,471		1,158,029
Endowment Earnings - 0481								
Division of Veterans Services								
Operating Expenses	733,700				733,700	733,385		315
Trustee/Benefit Payments	1,100				1,100	1,100		
Total Program	734,800				734,800	734,485		315
Total Fund - 0481	734,800				734,800	734,485		315
Total Agency - 44	$18,037,800			$18,500	$18,056,300	$16,232,029	$95,000	$1,729,271

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Building Safety - 450
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Administration-Self Governing Agencies								
Personnel Costs	$430,800			($1,550)	$429,250	$404,109		$25,141
Operating Expenses	47,800			(1,200)	46,600	45,330		1,270
Capital Outlay				2,750	2,750	2,665		85
Total Program	478,600				478,600	452,104		26,496
Building Safety-Self Governing Agencies								
Personnel Costs	5,108,800				5,108,800	4,701,973		406,827
Operating Expenses	1,576,800			(332)	1,576,468	1,249,273	$2,200	324,995
Capital Outlay	233,900			20,604	254,504	225,324		29,180
Total Program	6,919,500			20,272	6,939,772	6,176,570	2,200	761,002
Total Fund - 0229	7,398,100			20,272	7,418,372	6,628,674	2,200	787,498
Federal Grants - 0348								
Administration-Miscellaneous Revenue and Federal Grants								
Personnel Costs	7,400				7,400	3,424		3,976
Operating Expenses	800				800	763		37
Total Program	8,200				8,200	4,187		4,013
Building Safety-Miscellaneous Revenue and Federal Grants								
Personnel Costs	109,000				109,000	76,386		32,614
Operating Expenses	47,300		$16,000	(4,840)	58,460	25,200		33,260
Capital Outlay	900		15,000	4,840	20,740	20,680		60
Total Program	157,200		31,000		188,200	122,266		65,934
Total Fund - 0348	165,400		31,000		196,400	126,453		69,947

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Building Safety - 450
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Administration-Miscellaneous Revenue and Federal Grants								
Personnel Costs	67,300				67,300	61,478		5,822
Operating Expenses	7,400				7,400	7,084		316
Total Program	74,700				74,700	68,562		6,138
Building Safety-Miscellaneous Revenue and Federal Grants								
Personnel Costs	810,000				810,000	787,708		22,292
Operating Expenses	357,500			(6,864)	350,636	271,665		78,971
Capital Outlay	89,000			8,814	97,814	93,615		4,199
Total Program	1,256,500			1,950	1,258,450	1,152,988		105,462
Total Fund - 0349	1,331,200			1,950	1,333,150	1,221,550		111,600
Total Agency - 45	$8,894,700		$31,000	$22,222	$8,947,922	$7,976,677	$2,200	$969,045

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Education - 501
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Board of Education								
Personnel Costs	$1,557,197			($262,313)	$1,294,884	$1,144,461		$150,423
Operating Expenses	984,484			190,067	1,174,551	1,157,759	$2,600	14,192
Capital Outlay	22,136			56,450	78,586	71,124		7,462
Trustee/Benefit Payments	103,748			15,796	119,544	119,512		32
Total Program	2,667,565				2,667,565	2,492,856	2,600	172,109
College of Southern Idaho								
Trustee/Benefit Payments	9,982,000				9,982,000	9,930,500		51,500
Total Program	9,982,000				9,982,000	9,930,500		51,500
North Idaho College								
Trustee/Benefit Payments	9,982,000				9,982,000	9,930,500		51,500
Total Program	9,982,000				9,982,000	9,930,500		51,500
Systemwide Needs and Research								
Personnel Costs	1,000				1,000			1,000
Operating Expenses	79,682			16,900	96,582	96,582		
Capital Outlay				482,400	482,400	482,400		
Trustee/Benefit Payments	555,255			(499,300)	55,955			55,955
Total Program	635,937				635,937	578,982		56,955
WICHE and University of Utah Medical Education								
Trustee/Benefit Payments	788,692				788,692	788,692		
Total Program	788,692				788,692	788,692		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Education - 501
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Family Practice Residency								
Operating Expenses	4,100			(4,100)				
Trustee/Benefit Payments	482,500			4,100	486,600	486,550		50
Total Program	486,600				486,600	486,550		50
Scholarships and Grants								
Trustee/Benefit Payments	5,938,679				5,938,679	5,519,232		419,447
Total Program	5,938,679				5,938,679	5,519,232		419,447
Small Business Development Center								
Trustee/Benefit Payments	454,900				454,900	454,900		
Total Program	454,900				454,900	454,900		
Idaho Council on Economic Education								
Trustee/Benefit Payments	53,500				53,500	53,500		
Total Program	53,500				53,500	53,500		
Council for Technology in Learning-Board of Education								
Trustee/Benefit Payments	266,500				266,500	266,206		294
Total Program	266,500				266,500	266,206		294
Total Fund - 0001	31,256,373				31,256,373	30,501,918	2,600	751,855

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Education - 501
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
State Board of Education								
Operating Expenses	154,700				154,700	102,037		52,663
Total Program	154,700				154,700	102,037		52,663
Scholarships and Grants								
Trustee/Benefit Payments	236,000				236,000	150,402		85,598
Total Program	236,000				236,000	150,402		85,598
Total Fund - 0348	390,700				390,700	252,439		138,261
Miscellaneous Revenue - 0349								
State Board of Education								
Personnel Costs	279,602				279,602	143,688		135,914
Operating Expenses	733,650			(7,000)	726,650	120,028		606,622
Capital Outlay	2,590				2,590			2,590
Trustee/Benefit Payments				7,000	7,000	7,000		
Total Program	1,015,842				1,015,842	270,716		745,126
Total Fund - 0349	1,015,842				1,015,842	270,716		745,126

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Education - 501
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Community College Fund - 0506								
College of Southern Idaho								
Trustee/Benefit Payments			$150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
North Idaho College								
Trustee/Benefit Payments			150,000		150,000	150,000		
Total Program			150,000		150,000	150,000		
Total Fund - 0506			300,000		300,000	300,000		
Total Agency - 50	$32,662,915		$300,000		$32,962,915	$31,325,073	$2,600	$1,635,242

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
School for the Deaf and Blind								
Personnel Costs	$6,143,777			($146,077)	$5,997,700	$5,731,980		$265,720
Operating Expenses	977,153			50,982	1,028,135	1,027,610		525
Capital Outlay	134,056			102,030	236,086	236,061		25
Total Program	7,254,986			6,935	7,261,921	6,995,651		266,270
Total Fund - 0001	7,254,986			6,935	7,261,921	6,995,651		266,270
Federal Grants - 0348								
School for the Deaf and Blind								
Personnel Costs	141,082			(30,350)	110,732	12,981		97,751
Operating Expenses	177,742			(10,000)	167,742	80,141		87,601
Capital Outlay	5,579			40,350	45,929	34,628		11,301
Total Program	324,403				324,403	127,750		196,653
Total Fund - 0348	324,403				324,403	127,750		196,653
Miscellaneous Revenue - 0349								
School for the Deaf and Blind								
Personnel Costs	19,368				19,368	1,187		18,181
Operating Expenses	135,087			(32,000)	103,087	46,539		56,548
Capital Outlay	14,503			32,000	46,503	10,591		35,912
Total Program	168,958				168,958	58,317		110,641
Total Fund - 0349	168,958				168,958	58,317		110,641

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

School for the Deaf and Blind - 502
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481								
School for the Deaf and Blind								
Operating Expenses	98,941				98,941	57,092		41,849
Capital Outlay	136,579				136,579	39,895		96,684
Total Program	235,520				235,520	96,987		138,533
Total Fund - 0481	235,520				235,520	96,987		138,533
Total Agency - 50	$7,983,867			$6,935	$7,990,802	$7,278,705		$712,097

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Leadership and Technical Assistance								
Personnel Costs	$1,568,793			($52,593)	$1,516,200	$1,505,801		$10,399
Operating Expenses	264,920			52,593	317,513	314,217		3,296
Capital Outlay	16,189				16,189	16,189		
Total Program	1,849,902				1,849,902	1,836,207		13,695
General Programs								
Personnel Costs	285,916			(53,516)	232,400	205,573		26,827
Operating Expenses	38,000			28,714	66,714	47,260		19,454
Capital Outlay	5,456			24,802	30,258	28,938		1,320
Trustee/Benefit Payments	10,340,600				10,340,600	6,745,671	$3,478,529	116,400
Total Program	10,669,972				10,669,972	7,027,442	3,478,529	164,001
Post Secondary Programs								
Trustee/Benefit Payments	33,405,300				33,405,300	30,983,529	2,249,671	172,100
Total Program	33,405,300				33,405,300	30,983,529	2,249,671	172,100
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	234,600				234,600	117,765	116,835	
Total Program	234,600				234,600	117,765	116,835	
Council for Technology in Learning-Vocational Education								
Trustee/Benefit Payments	19,200				19,200	7,327	11,873	
Total Program	19,200				19,200	7,327	11,873	
Total Fund - 0001	46,178,974				46,178,974	39,972,270	5,856,908	349,796

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Displaced Homemaker - 0218								
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	170,000				170,000	170,000		
Total Program	170,000				170,000	170,000		
Total Fund - 0218	170,000				170,000	170,000		
Hazardous Materials/Waste Transport Fund - 0274								
General Programs-Hazardous Materials Training								
Trustee/Benefit Payments	66,800				66,800	53,656	13,144	
Total Program	66,800				66,800	53,656	13,144	
Total Fund - 0274	66,800				66,800	53,656	13,144	

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
State Leadership and Technical Assistance								
Personnel Costs	220,700		$70,180		290,880	281,731		9,149
Operating Expenses	93,700		32,867		126,567	60,564		66,003
Total Program	314,400		103,047		417,447	342,295		75,152
General Programs								
Personnel Costs	213,700		30,463	(92,163)	152,000	135,466		16,534
Operating Expenses			15,000		15,000	8,485		6,515
Trustee/Benefit Payments	4,553,900		192,774	92,163	4,838,837	1,273,099	3,565,737	1
Total Program	4,767,600		238,237		5,005,837	1,417,050	3,565,737	23,050
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	1,870,800		98,425		1,969,225	1,244,985	724,241	(1)
Total Program	1,870,800		98,425		1,969,225	1,244,985	724,241	(1)
Special Grants								
Personnel Costs			140,320		140,320	115,426		24,894
Operating Expenses			73,699		73,699	42,694		31,005
Trustee/Benefit Payments			2,489,540		2,489,540	1,908,851		580,689
Total Program			2,703,559		2,703,559	2,066,971		636,588
Total Fund - 0348	6,952,800		3,143,268		10,096,068	5,071,301	4,289,978	734,789

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Professional-Technical Education - 503
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Special Grants								
Personnel Costs			397,704		397,704	372,508		25,196
Operating Expenses			151,388		151,388	120,111		31,277
Capital Outlay			15,000		15,000	14,682		318
Trustee/Benefit Payments			1,292,791		1,292,791	745,703		547,088
Total Program			1,856,883		1,856,883	1,253,004		603,879
Total Fund - 0349			1,856,883		1,856,883	1,253,004		603,879
Total Agency - 50	$53,368,574		$5,000,151		$58,368,725	$46,520,231	$10,160,030	$1,688,464

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Eastern Idaho Technical College - 504
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Eastern Idaho Technical College								
Personnel Costs		$3,684,036			$3,684,036	$3,684,036		
Operating Expenses		406,284			406,284	406,284		
Capital Outlay		186,511			186,511	186,511		
Total Program		4,276,831			4,276,831	4,276,831		
Total Fund - 0650		4,276,831			4,276,831	4,276,831		
Higher Education - 0660								
Eastern Idaho Technical College								
Personnel Costs		1,800,137			1,800,137	1,800,137		
Operating Expenses		110,921			110,921	110,921		
Capital Outlay		20,765			20,765	20,765		
Total Program		1,931,823			1,931,823	1,931,823		
Total Fund - 0660		1,931,823			1,931,823	1,931,823		
Total Agency - 50		$6,208,654			$6,208,654	$6,208,654		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Lewis-Clark State College								
Personnel Costs	$11,021,600			($259,740)	$10,761,860	$10,761,860		
Operating Expenses	180,800			273,364	454,164	397,025		$57,139
Capital Outlay	160,300			(13,624)	146,676	146,676		
Total Program	11,362,700				11,362,700	11,305,561		57,139
Council for Technology in Learning-Lewis-Clark								
Operating Expenses	56,350				56,350	56,350		
Total Program	56,350				56,350	56,350		
Total Fund - 0001	11,419,050				11,419,050	11,361,911		57,139
Endowment Earnings - 0481								
Lewis-Clark State College								
Operating Expenses	1,905,200				1,905,200	1,903,244		1,956
Capital Outlay	169,500				169,500	169,500		
Total Program	2,074,700				2,074,700	2,072,744		1,956
Total Fund - 0481	2,074,700				2,074,700	2,072,744		1,956

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Lewis-Clark State College								
Personnel Costs	1,262,866				1,262,866	862,754		400,112
Operating Expenses	264,700				264,700	264,700		
Capital Outlay	64,300				64,300	64,300		
Total Program	1,591,866				1,591,866	1,191,754		400,112
Total Fund - 0650	1,591,866				1,591,866	1,191,754		400,112
Higher Education - 0651								
Lewis-Clark State College								
Personnel Costs			$8,870,000		8,870,000	8,861,350		8,650
Operating Expenses			20,000		20,000			20,000
Total Program			8,890,000		8,890,000	8,861,350		28,650
Total Fund - 0651			8,890,000		8,890,000	8,861,350		28,650
Higher Education - 0660								
Lewis-Clark State College								
Personnel Costs	2,206,830			(250,000)	1,956,830	1,821,274		135,556
Operating Expenses	788,525		254,000	250,000	1,292,525	1,157,630		134,895
Total Program	2,995,355		254,000		3,249,355	2,978,904		270,451
Total Fund - 0660	2,995,355		254,000		3,249,355	2,978,904		270,451

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Lewis-Clark State College - 511
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 51	$18,080,971		$9,144,000		$27,224,971	$26,466,663		$758,308

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Boise State University - 512
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Boise State University								
Personnel Costs	$60,057,148			($2,500,000)	$57,557,148	$57,290,991		$266,157
Operating Expenses	9,490,576			2,000,000	11,490,576	11,490,576		
Capital Outlay	2,799,976			500,000	3,299,976	3,198,239		101,737
Total Program	72,347,700				72,347,700	71,979,806		367,894
Council for Technology in Learning-Boise State								
Personnel Costs	116,272			(323)	115,949	108,849		7,100
Operating Expenses	2,478			323	2,801	2,801		
Total Program	118,750				118,750	111,650		7,100
Total Fund - 0001	72,466,450				72,466,450	72,091,456		374,994
Idaho Millennium Income Fund - 0499								
Boise State University								
Operating Expenses	95,000				95,000			95,000
Total Program	95,000				95,000			95,000
Total Fund - 0499	95,000				95,000			95,000

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Boise State University - 512
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Boise State University								
Personnel Costs	6,937,603				6,937,603	6,895,055		42,548
Operating Expenses	1,605,560		$468,700		2,074,260	500,000		1,574,260
Capital Outlay	1,110,556				1,110,556			1,110,556
Total Program	9,653,719		468,700		10,122,419	7,395,055		2,727,364
Total Fund - 0650	9,653,719		468,700		10,122,419	7,395,055		2,727,364
Higher Education - 0660								
Boise State University								
Personnel Costs	12,209,417				12,209,417	9,206,908		3,002,509
Operating Expenses	3,762,840		1,885,100		5,647,940	3,188,793		2,459,147
Capital Outlay	1,043,221				1,043,221	639,919		403,302
Total Program	17,015,478		1,885,100		18,900,578	13,035,620		5,864,958
Total Fund - 0660	17,015,478		1,885,100		18,900,578	13,035,620		5,864,958
Total Agency - 51	$99,230,647		$2,353,800		$101,584,447	$92,522,131		$9,062,316

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State University - 513
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Idaho State University								
Personnel Costs	$49,575,440			($100,000)	$49,475,440	$49,159,110		$316,330
Operating Expenses	10,459,299				10,459,299	10,459,299		
Capital Outlay	2,966,461			100,000	3,066,461	3,066,461		
Total Program	63,001,200				63,001,200	62,684,870		316,330
Idaho Dental Education Program								
Personnel Costs	192,800			(35)	192,765	192,765		
Operating Expenses	14,447			35	14,482	14,482		
Capital Outlay	6,042				6,042	6,042		
Trustee/Benefit Payments	507,355				507,355	507,341		14
Total Program	720,644				720,644	720,630		14
ISU Family Practice								
Personnel Costs	405,500				405,500	405,500		
Operating Expenses	81,000			(1,231)	79,769	79,769		
Capital Outlay				1,231	1,231	1,231		
Total Program	486,500				486,500	486,500		
Museum of Natural History								
Personnel Costs	515,100				515,100	490,170		24,930
Operating Expenses	31,443				31,443	31,443		
Capital Outlay	28,582				28,582	28,582		
Total Program	575,125				575,125	550,195		24,930

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State University - 513
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Council for Technology in Learning-Idaho State								
Personnel Costs	76,250				76,250	76,250		
Operating Expenses	50,000			(8,093)	41,907	41,908		(1)
Capital Outlay	4,600			8,093	12,693	12,693		
Total Program	130,850				130,850	130,851		(1)
Total Fund - 0001	64,914,319				64,914,319	64,573,046		341,273
Endowment Earnings - 0481								
Idaho State University								
Personnel Costs	3,320,900				3,320,900	3,320,900		
Total Program	3,320,900				3,320,900	3,320,900		
Total Fund - 0481	3,320,900				3,320,900	3,320,900		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State University - 513
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0650								
Idaho State University								
Personnel Costs	5,296,592		$317,979	(825,000)	4,789,571	2,299,216		2,490,355
Operating Expenses	2,261,424			825,000	3,086,424	2,700,415		386,009
Capital Outlay	2,462,461		20,000		2,482,461	1,496,506		985,955
Total Program	10,020,477		337,979		10,358,456	6,496,137		3,862,319
Idaho Dental Education Program								
Personnel Costs	107,934		13,816	(8,260)	113,490	90,239		23,251
Operating Expenses				4,000	4,000	3,294		706
Capital Outlay	889			4,260	5,149	5,149		
Total Program	108,823		13,816		122,639	98,682		23,957
Total Fund - 0650	10,129,300		351,795		10,481,095	6,594,819		3,886,276
Higher Education - 0660								
Idaho State University								
Personnel Costs	10,602,027		1,524,873	(300,000)	11,826,900	11,826,900		
Operating Expenses	2,000,000			300,000	2,300,000	2,294,281		5,719
Total Program	12,602,027		1,524,873		14,126,900	14,121,181		5,719
Total Fund - 0660	12,602,027		1,524,873		14,126,900	14,121,181		5,719
Total Agency - 51	$90,966,546		$1,876,668		$92,843,214	$88,609,946		$4,233,268

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

University of Idaho - 514
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
University of Idaho								
Personnel Costs	$70,785,133				$70,785,133	$70,785,132		$1
Operating Expenses	8,386,800				8,386,800	8,386,800		
Capital Outlay	3,204,200				3,204,200	3,204,200		
Total Program	82,376,133				82,376,133	82,376,132		1
Agricultural Research								
Personnel Costs	20,649,655				20,649,655	20,312,491		337,164
Operating Expenses	3,150,000				3,150,000	2,944,964		205,036
Capital Outlay	726,000				726,000	726,000		
Total Program	24,525,655				24,525,655	23,983,455		542,200
WOI Veterinary Education								
Personnel Costs	429,300				429,300	429,300		
Operating Expenses	1,000,900				1,000,900	1,000,900		
Capital Outlay	20,200				20,200	20,200		
Total Program	1,450,400				1,450,400	1,450,400		
WWAMI Medical Education								
Personnel Costs	552,713				552,713	552,709		4
Operating Expenses	53,293				53,293	53,293		
Capital Outlay	13,115				13,115	13,115		
Trustee/Benefit Payments	2,085,600				2,085,600	2,085,600		
Total Program	2,704,721				2,704,721	2,704,717		4

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

University of Idaho - 514
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)								
Forest Utilization Research								
Personnel Costs	499,974				499,974	499,811		163
Operating Expenses	102,749				102,749	102,749		
Total Program	602,723				602,723	602,560		163
Idaho Geological Survey								
Personnel Costs	758,430				758,430	758,423		7
Operating Expenses	42,000			($7,300)	34,700	34,700		
Capital Outlay				7,300	7,300	7,300		
Total Program	800,430				800,430	800,423		7
Council for Technology in Learning-University of Idaho								
Personnel Costs	71,700				71,700	71,595		105
Operating Expenses	8,150				8,150	8,150		
Capital Outlay	500				500	500		
Total Program	80,350				80,350	80,245		105
Total Fund - 0001	112,540,412				112,540,412	111,997,932		542,480
Endowment Earnings - 0481								
University of Idaho								
Trustee/Benefit Payments	10,511,100				10,511,100	10,511,100		
Total Program	10,511,100				10,511,100	10,511,100		
Total Fund - 0481	10,511,100				10,511,100	10,511,100		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

University of Idaho - 514
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Higher Education - 0660								
Agricultural Research								
Operating Expenses	413,637				413,637	73,876		339,761
Total Program	413,637				413,637	73,876		339,761
WOI Veterinary Education								
Trustee/Benefit Payments			$100,000		100,000	100,000		
Total Program			100,000		100,000	100,000		
Total Fund - 0660	413,637		100,000		513,637	173,876		339,761
Total Agency - 51	$123,465,149		$100,000		$123,565,149	$122,682,908		$882,241

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Broadcasting - 520
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Educational TV-Public Broadcasting								
Personnel Costs	$1,022,700				$1,022,700	$1,006,089		$16,611
Operating Expenses	595,400				595,400	594,754		646
Capital Outlay	6,002,300				6,002,300	2,514,046	$3,488,254	
Total Program	7,620,400				7,620,400	4,114,889	3,488,254	17,257
Total Fund - 0001	7,620,400				7,620,400	4,114,889	3,488,254	17,257
Federal Grants - 0348								
Educational TV-Public Broadcasting								
Capital Outlay			$949,441		949,441	436,746	511,621	1,074
Total Program			949,441		949,441	436,746	511,621	1,074
Total Fund - 0348			949,441		949,441	436,746	511,621	1,074
Miscellaneous Revenue - 0349								
Educational TV-Public Broadcasting								
Personnel Costs	800,400		1,411,861		2,212,261	2,024,237		188,024
Operating Expenses			2,360,156		2,360,156	1,986,699		373,457
Capital Outlay			277,355	$531	277,886	146,015		131,871
Total Program	800,400		4,049,372	531	4,850,303	4,156,951		693,352
Total Fund - 0349	800,400		4,049,372	531	4,850,303	4,156,951		693,352

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Broadcasting - 520
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 52	$8,420,800		$4,998,813	$531	$13,420,144	$8,708,586	$3,999,875	$711,683

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Library - 521
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
State Library								
Personnel Costs	$1,798,162			($42,000)	$1,756,162	$1,701,847		$54,315
Operating Expenses	834,248			30,000	864,248	857,602		6,646
Capital Outlay	188,563			15,331	203,894	203,064		830
Trustee/Benefit Payments	25,000				25,000	25,000		
Total Program	2,845,973			3,331	2,849,304	2,787,513		61,791
Total Fund - 0001	2,845,973			3,331	2,849,304	2,787,513		61,791
Library Services Improvement - 0304								
Library Services Improvement								
Operating Expenses		$265,000			265,000	265,000		
Trustee/Benefit Payments		7,302			7,302	7,302		
Total Program		272,302			272,302	272,302		
Total Fund - 0304		272,302			272,302	272,302		
Federal Grants - 0348								
State Library								
Personnel Costs	175,100				175,100	171,433		3,667
Operating Expenses	203,000				203,000	182,285		20,715
Capital Outlay	25,000			1,500	26,500	16,007		10,493
Trustee/Benefit Payments	606,900				606,900	523,207		83,693
Total Program	1,010,000			1,500	1,011,500	892,932		118,568
Total Fund - 0348	1,010,000			1,500	1,011,500	892,932		118,568

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Library - 521
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
State Library								
Operating Expenses	24,300				24,300	23,046		1,254
Capital Outlay	25,000				25,000	308		24,692
Trustee/Benefit Payments	26,000				26,000	5,521		20,479
Total Program	75,300				75,300	28,875		46,425
Total Fund - 0349	75,300				75,300	28,875		46,425
Total Agency - 52	$3,931,273	$272,302		$4,831	$4,208,406	$3,981,622		$226,784

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Historical Society - 522
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Historical Preservation and Education								
Personnel Costs	$1,356,068			($5,650)	$1,350,418	$1,350,418		
Operating Expenses	600,347			(130,675)	469,672	469,671		$1
Capital Outlay	114,410			26,620	141,030	141,029		1
Trustee/Benefit Payments	4,654			110,522	115,176	115,176		
Total Program	2,075,479			817	2,076,296	2,076,294		2
Historic Sites Maintenance and Interpretation								
Personnel Costs	157,344				157,344	157,293		51
Operating Expenses	129,714			(14,650)	115,064	97,663	$17,400	1
Capital Outlay	6,387			15,497	21,884	21,850		34
Total Program	293,445			847	294,292	276,806	17,400	86
Total Fund - 0001	2,368,924			1,664	2,370,588	2,353,100	17,400	88
Federal Grants - 0348								
Historical Preservation and Education								
Personnel Costs	831,100			(39,400)	791,700	577,861		213,839
Operating Expenses	143,900			(31,800)	112,100	99,329		12,771
Trustee/Benefit Payments	69,500			71,200	140,700	140,644		56
Total Program	1,044,500				1,044,500	817,834		226,666
Total Fund - 0348	1,044,500				1,044,500	817,834		226,666

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Historical Society - 522
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349								
Historical Preservation and Education								
Personnel Costs	79,800			(53,000)	26,800	25,984		816
Operating Expenses	126,500			37,600	164,100	150,015		14,085
Capital Outlay				400	400	310		90
Trustee/Benefit Payments	29,600				29,600	3,393		26,207
Total Program	235,900			(15,000)	220,900	179,702		41,198
Historic Sites Maintenance and Interpretation								
Personnel Costs	156,200			15,000	171,200	165,548		5,652
Operating Expenses	126,700			(4,400)	122,300	20,182		102,118
Capital Outlay	800			4,400	5,200	5,102		98
Total Program	283,700			15,000	298,700	190,832		107,868
Total Fund - 0349	519,600				519,600	370,534		149,066
Total Agency - 52	$3,933,024			$1,664	$3,934,688	$3,541,468	$17,400	$375,820

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001								
Renal Disease								
Trustee/Benefit Payments	$550,500				$550,500	$437,433	$113,052	$15
Total Program	550,500				550,500	437,433	113,052	15
Vocational Rehabilitation								
Trustee/Benefit Payments	3,233,400			$2,500	3,235,900	3,235,899		1
Total Program	3,233,400			2,500	3,235,900	3,235,899		1
Epilepsy Services								
Trustee/Benefit Payments	76,800			(2,500)	74,300	58,648	15,652	
Total Program	76,800			(2,500)	74,300	58,648	15,652	
Independent Living Council								
Trustee/Benefit Payments	78,800				78,800	40,807	37,993	
Total Program	78,800				78,800	40,807	37,993	
Total Fund - 0001	3,939,500				3,939,500	3,772,787	166,697	16
Rehabilitation Revenue and Refunds - 0288								
Vocational Rehabilitation								
Trustee/Benefit Payments	609,000				609,000	321,818		287,182
Total Program	609,000				609,000	321,818		287,182
Total Fund - 0288	609,000				609,000	321,818		287,182

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348								
Vocational Rehabilitation								
Personnel Costs	7,016,500			(599,734)	6,416,766	6,416,766		
Operating Expenses	1,135,200			241,600	1,376,800	1,329,239		47,561
Capital Outlay	303,900			(79,899)	224,001	175,795	48,206	
Trustee/Benefit Payments	3,804,100			438,033	4,242,133	3,870,017	358,672	13,444
Total Program	12,259,700				12,259,700	11,791,817	406,878	61,005
Independent Living Council								
Personnel Costs	103,400			(3,600)	99,800	99,800		
Operating Expenses	74,100		$2,570	(12,306)	64,364	64,364		
Capital Outlay			5,000	(521)	4,479	1,490	2,989	
Trustee/Benefit Payments	22,400			16,427	38,827	3	38,824	
Total Program	199,900		7,570		207,470	165,657	41,813	
Total Fund - 0348	12,459,600		7,570		12,467,170	11,957,474	448,691	61,005
Miscellaneous Revenue - 0349								
Vocational Rehabilitation								
Trustee/Benefit Payments	502,800				502,800	412,055		90,745
Total Program	502,800				502,800	412,055		90,745
Independent Living Council								
Trustee/Benefit Payments	15,800				15,800	14,994		806
Total Program	15,800				15,800	14,994		806
Total Fund - 0349	518,600				518,600	427,049		91,551

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Vocational Rehabilitation - 523
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 52	$17,526,700		$7,570		$17,534,270	$16,479,128	$615,388	$439,754

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Utilities Commission - 900
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229								
Public Utilities Commission								
Personnel Costs	$3,038,100				$3,038,100	$2,910,783		$127,317
Operating Expenses	1,222,200				1,222,200	1,109,389		112,811
Capital Outlay	115,000				115,000	114,509		491
Total Program	4,375,300				4,375,300	4,134,681		240,619
Total Fund - 0229	4,375,300				4,375,300	4,134,681		240,619
Federal Grants - 0348								
Public Utilities Commission								
Personnel Costs	31,200				31,200			31,200
Operating Expenses	17,200				17,200			17,200
Capital Outlay	9,400				9,400	9,324		76
Total Program	57,800				57,800	9,324		48,476
Total Fund - 0348	57,800				57,800	9,324		48,476
Total Agency - 90	$4,433,100				$4,433,100	$4,144,005		$289,095

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Catastrophic Health Care - 903
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care - 0301								
Catastrophic Health Care								
Operating Expenses		$188,173			$188,173	$188,173		
Trustee/Benefit Payments	($400,000)	13,754,494			13,354,494	13,754,494		($400,000)
Total Program	(400,000)	13,942,667			13,542,667	13,942,667		(400,000)
Total Fund - 0301	(400,000)	13,942,667			13,542,667	13,942,667		(400,000)
Idaho Millennium Income Fund - 0499								
Millennium Fund-Catastrophic Health Care Cost								
Trustee/Benefit Payments	735,000				735,000	139,372		595,628
Total Program	735,000				735,000	139,372		595,628
Total Fund - 0499	735,000				735,000	139,372		595,628
Total Agency - 90	$335,000	$13,942,667			$14,277,667	$14,082,039		$195,628

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District I - 951
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District I								
Personnel Costs	$1,220,046		$5,035,900	($235,000)	$6,020,946	$6,013,686		$7,260
Operating Expenses	248,046		1,714,800	325,000	2,287,846	2,271,315		16,531
Capital Outlay			495,000	(90,000)	405,000	194,093		210,907
Total Program	1,468,092		7,245,700		8,713,792	8,479,094		234,698
Total Fund - 0290	1,468,092		7,245,700		8,713,792	8,479,094		234,698
Idaho Millennium Income Fund - 0499								
Health District I								
Personnel Costs	55,594			(19,980)	35,614	35,612		2
Operating Expenses	12,400			19,980	32,380	32,195		185
Total Program	67,994				67,994	67,807		187
Total Fund - 0499	67,994				67,994	67,807		187
Total Agency - 95	$1,536,086		$7,245,700		$8,781,786	$8,546,901		$234,885

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District II - 952
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District II								
Personnel Costs	$806,426		$1,627,200		$2,433,626	$2,275,110		$158,516
Operating Expenses	172,297		579,600		751,897	746,039		5,858
Capital Outlay			348,800		348,800	344,196		4,604
Trustee/Benefit Payments			94,200		94,200	47,208		46,992
Total Program	978,723		2,649,800		3,628,523	3,412,553		215,970
Total Fund - 0290	978,723		2,649,800		3,628,523	3,412,553		215,970
Idaho Millennium Income Fund - 0499								
Health District II								
Personnel Costs	28,769			($3,762)	25,007	25,007		
Operating Expenses	24,500			3,762	28,262	28,262		
Total Program	53,269				53,269	53,269		
Total Fund - 0499	53,269				53,269	53,269		
Total Agency - 95	$1,031,992		$2,649,800		$3,681,792	$3,465,822		$215,970

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District III - 953
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District III								
Personnel Costs	$1,224,099		$3,138,100	($85,000)	$4,277,199	$4,162,066		$115,133
Operating Expenses	261,535		731,400	85,000	1,077,935	1,036,628	$29,250	12,057
Capital Outlay			167,800		167,800	138,327		29,473
Total Program	1,485,634		4,037,300		5,522,934	5,337,021	29,250	156,663
Total Fund - 0290	1,485,634		4,037,300		5,522,934	5,337,021	29,250	156,663
Idaho Millennium Income Fund - 0499								
Health District III								
Personnel Costs	37,672			(14,146)	23,526	23,212		314
Operating Expenses	2,600			26,951	29,551	28,100		1,451
Capital Outlay				572	572	572		
Trustee/Benefit Payments	35,000			(13,377)	21,623	21,370		253
Total Program	75,272				75,272	73,254		2,018
Total Fund - 0499	75,272				75,272	73,254		2,018
Total Agency - 95	$1,560,906		$4,037,300		$5,598,206	$5,410,275	$29,250	$158,681

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District IV - 954
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District IV								
Personnel Costs	$1,786,809		$4,212,900		$5,999,709	$5,930,141		$69,568
Operating Expenses	381,760		1,737,200		2,118,960	2,047,835	$11,321	59,804
Capital Outlay			392,700		392,700	269,661		123,039
Total Program	2,168,569		6,342,800		8,511,369	8,247,637	11,321	252,411
Total Fund - 0290	2,168,569		6,342,800		8,511,369	8,247,637	11,321	252,411
Idaho Millennium Income Fund - 0499								
Health District IV								
Personnel Costs	33,357			($10,000)	23,357	20,958		2,399
Operating Expenses	70,900			10,000	80,900	80,859		41
Total Program	104,257				104,257	101,817		2,440
Total Fund - 0499	104,257				104,257	101,817		2,440
Total Agency - 95	$2,272,826		$6,342,800		$8,615,626	$8,349,454	$11,321	$254,851

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District V - 955
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District V								
Personnel Costs	$1,108,978		$2,700,226		$3,809,204	$3,711,995		$97,209
Operating Expenses	203,739		821,992		1,025,731	993,677		32,054
Capital Outlay			660,680		660,680	350,287		310,393
Trustee/Benefit Payments			126,379		126,379	87,318		39,061
Total Program	1,312,717		4,309,277		5,621,994	5,143,277		478,717
Total Fund - 0290	1,312,717		4,309,277		5,621,994	5,143,277		478,717
Idaho Millennium Income Fund - 0499								
Health District V								
Personnel Costs	40,111			$2,185	42,296	42,296		
Operating Expenses	28,000			(7,645)	20,355	18,746		1,609
Trustee/Benefit Payments				5,460	5,460	5,460		
Total Program	68,111				68,111	66,502		1,609
Total Fund - 0499	68,111				68,111	66,502		1,609
Total Agency - 95	$1,380,828		$4,309,277		$5,690,105	$5,209,779		$480,326

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Public Health District VI - 956
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District VI								
Personnel Costs	$1,150,732		$4,225,196	($100,000)	$5,275,928	$5,026,458		$249,470
Operating Expenses	245,860		1,293,728	100,000	1,639,588	1,568,348	$3,946	67,294
Capital Outlay			181,301		181,301	181,299		2
Total Program	1,396,592		5,700,225		7,096,817	6,776,105	3,946	316,766
Total Fund - 0290	1,396,592		5,700,225		7,096,817	6,776,105	3,946	316,766
Idaho Millennium Income Fund - 0499								
Health District VI								
Personnel Costs	37,901			9,389	47,290	47,290		
Operating Expenses	31,100			(9,389)	21,711	21,650	61	
Total Program	69,001				69,001	68,940	61	
Total Fund - 0499	69,001				69,001	68,940	61	
Total Agency - 95	$1,465,593		$5,700,225		$7,165,818	$6,845,045	$4,007	$316,766

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
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Public Health District VII - 957
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290								
Health District VII								
Personnel Costs	$1,090,733		$3,249,484		$4,340,217	$4,033,944		$306,273
Operating Expenses	233,040		1,044,689		1,277,729	1,205,578		72,151
Capital Outlay			550,000		550,000	536,917		13,083
Total Program	1,323,773		4,844,173		6,167,946	5,776,439		391,507
Total Fund - 0290	1,323,773		4,844,173		6,167,946	5,776,439		391,507
Idaho Millennium Income Fund - 0499								
Health District VII								
Personnel Costs	53,196			($11,783)	41,413	41,413		
Operating Expenses	15,400			11,783	27,183	27,183		
Total Program	68,596				68,596	68,596		
Total Fund - 0499	68,596				68,596	68,596		
Total Agency - 95	$1,392,369		$4,844,173		$6,236,542	$5,845,035		$391,507

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Bar - 960
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Bar - 1300								
State Bar								
Operating Expenses		$1,551,308			$1,551,308	$1,551,308		
Total Program		1,551,308			1,551,308	1,551,308		
Total Fund - 1300		1,551,308			1,551,308	1,551,308		
Total Agency - 96		$1,551,308			$1,551,308	$1,551,308		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Potato Commission - 962
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Potato Commission - 1400								
Potato Commission								
Operating Expenses		$9,951,401			$9,951,401	$9,951,401		
Total Program		9,951,401			9,951,401	9,951,401		
Total Fund - 1400		9,951,401			9,951,401	9,951,401		
Total Agency - 96		$9,951,401			$9,951,401	$9,951,401		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

Dairy Products Commission - 964
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Products - 1401								
Dairy Commission								
Operating Expenses		$8,926,832			$8,926,832	$8,926,832		
Total Program		8,926,832			8,926,832	8,926,832		
Total Fund - 1401		8,926,832			8,926,832	8,926,832		
Total Agency - 96		$8,926,832			$8,926,832	$8,926,832		

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

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission - 1402								
Wheat Commission								
Operating Expenses		$1,936,830			$1,936,830	$1,936,830		
Total Program		1,936,830			1,936,830	1,936,830		
Total Fund - 1402		1,936,830			1,936,830	1,936,830		
Total Agency - 96		$1,936,830			$1,936,830	$1,936,830		

State of Idaho
Schedule of Appropriations and Expenditures by Agency, Fund, and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Building Authority - 968
Fund and Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Building Authority - 1490								
General Fund Revenues								
Operating Expenses		$25,750,249			$25,750,249	$25,750,249		
Total Program		25,750,249			25,750,249	25,750,249		
Total Fund - 1490		25,750,249			25,750,249	25,750,249		
Total Agency - 96		$25,750,249			$25,750,249	$25,750,249		
TOTAL STATEWIDE	$4,251,538,910	$1,310,740,807	$98,059,438	$2,958,405	$5,663,297,560	$5,107,492,265	$83,229,024	$472,576,271

DETAIL
FINANCIAL SCHEDULES
By Agency and Program

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State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Senate - 100
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Senate								
No Object		$2,057,192			$2,057,192	$2,057,192		
Total Program		2,057,192			2,057,192	2,057,192		
Senate Consultant								
No Object	$72,945				72,945			$72,945
Total Program	72,945				72,945			72,945
Total Agency - 100	$72,945	$2,057,192			$2,130,137	$2,057,192		$72,945

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

House of Representatives - 101
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
House								
No Object		$3,142,226			$3,142,226	$3,142,226		
Total Program		3,142,226			3,142,226	3,142,226		
Total Agency - 101		$3,142,226			$3,142,226	$3,142,226		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Legislative Services - 102
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Legislative Services Office								
Personnel Costs	$4,214,900			($142,900)	$4,072,000	$3,841,823		$230,177
Operating Expenses	650,000			62,822	712,822	369,019	$256,560	87,243
Capital Outlay	42,100			80,078	122,178	54,355	19,000	48,823
Total Program	4,907,000				4,907,000	4,265,197	275,560	366,243
Office of Performance Evaluation								
Personnel Costs	557,700				557,700	475,596		82,104
Operating Expenses	50,658				50,658	37,357	628	12,673
Capital Outlay	942			57	999	999		
Total Program	609,300			57	609,357	513,952	628	94,777
Redistricting								
Personnel Costs	11,351				11,351	6,921		4,430
Operating Expenses	281,093				281,093	249,858		31,235
Capital Outlay	27,571				27,571	3,470		24,101
Total Program	320,015				320,015	260,249		59,766
Legislative Technology								
Operating Expenses	151,000			(12,900)	138,100	110,107	27,993	
Capital Outlay	50,000			12,900	62,900	62,873		27
Total Program	201,000				201,000	172,980	27,993	27
Total Agency - 102	$6,037,315			$57	$6,037,372	$5,212,378	$304,181	$520,813

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Judicial Department - 110
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Supreme Court								
Personnel Costs	$3,291,200			($167,350)	$3,123,850	$3,098,791		$25,059
Operating Expenses	915,400			123,590	1,038,990	838,741		200,249
Capital Outlay	39,100			(36,000)	3,100	3,098		2
Trustee/Benefit Payments	110,000			2,960	112,960	112,944		16
Total Program	4,355,700			(76,800)	4,278,900	4,053,574		225,326
Law Library								
Personnel Costs	376,400			(29,200)	347,200	344,377		2,823
Operating Expenses	265,200			46,000	311,200	306,871		4,329
Capital Outlay								
Total Program	641,600			16,800	658,400	651,248		7,152
District Courts								
Personnel Costs	7,519,100			(77,453)	7,441,647	7,435,780		5,867
Operating Expenses	2,209,900			(40,747)	2,169,153	2,134,038		35,115
Capital Outlay	779,600			75,000	854,600	853,261		1,339
Total Program	10,508,600			(43,200)	10,465,400	10,423,079		42,321
Magistrates Division								
Personnel Costs	9,333,400			(50,000)	9,283,400	9,282,721		679
Operating Expenses	981,400		$70,000	150,000	1,201,400	1,195,804		5,596
Total Program	10,314,800		70,000	100,000	10,484,800	10,478,525		6,275
Judicial Council								
Personnel Costs	2,000				2,000	1,475		525
Operating Expenses	117,800				117,800	117,799		1
Total Program	119,800				119,800	119,274		526

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Judicial Department - 110
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Court of Appeals								
Personnel Costs	976,500			(4,800)	971,700	971,648		52
Operating Expenses	105,700			31,200	136,900	133,461		3,439
Total Program	1,082,200			26,400	1,108,600	1,105,109		3,491
Guardian Ad Litem								
Trustee/Benefit Payments	444,100				444,100	444,100		
Total Program	444,100				444,100	444,100		
Judges Retirement								
Operating Expenses		$280,091			280,091	280,091		
Trustee/Benefit Payments		2,959,910			2,959,910	2,959,910		
Total Program		3,240,001			3,240,001	3,240,001		
Snake River Basin Adjudication								
Personnel Costs	616,400			2,610	619,010	619,009		1
Operating Expenses	201,400			(12,610)	188,790	176,610		12,180
Capital Outlay	20,200			(13,200)	7,000	5,900		1,100
Total Program	838,000			(23,200)	814,800	801,519		13,281
Total Agency - 110	$28,304,800	$3,240,001	$70,000		$31,614,801	$31,316,429		$298,372

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Lieutenant Governor - 120
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of the Lieutenant Governor								
Personnel Costs	$106,300			($16,612)	$89,688	$89,177		$511
Operating Expenses	26,200			16,612	42,812	42,435		377
Total Program	132,500				132,500	131,612		888
Total Agency - 120	$132,500				$132,500	$131,612		$888

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Secretary of State - 130
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	$482,598				$482,598	$448,811		$33,787
Operating Expenses	201,980			$23,760	225,740	175,152		50,588
Trustee/Benefit Payments	2,226				2,226			2,226
Total Program	686,804			23,760	710,564	623,963		86,601
Centralized Uniform Commercial Code								
Personnel Costs	1,172,327			(23,760)	1,148,567	1,043,631		104,936
Operating Expenses	422,564				422,564	246,488		176,076
Capital Outlay	74,813				74,813	71,015		3,798
Total Program	1,669,704			(23,760)	1,645,944	1,361,134		284,810
Total Agency - 130	$2,356,508				$2,356,508	$1,985,097		$371,411

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on State Uniform Laws - 131
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Uniform Laws								
Operating Expenses	$28,179				$28,179	$19,822		$8,357
Total Program	28,179				28,179	19,822		8,357
Total Agency - 131	$28,179				$28,179	$19,822		$8,357

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on the Arts - 132
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on the Arts								
Personnel Costs	$539,900				$539,900	$526,365		$13,535
Operating Expenses	391,500		$75,893	($10,900)	456,493	336,139		120,354
Capital Outlay	12,500			10,900	23,400	23,400		
Trustee/Benefit Payments	663,600		168,089		831,689	687,510		144,179
Total Program	1,607,500		243,982		1,851,482	1,573,414		278,068
Total Agency - 132	$1,607,500		$243,982		$1,851,482	$1,573,414		$278,068

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho Code Commission - 133
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Code Commission								
Personnel Costs		$171			$171	$171		
Operating Expenses		414,785			414,785	414,785		
Total Program		414,956			414,956	414,956		
Total Agency - 133		$414,956			$414,956	$414,956		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the State Controller - 140
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	$403,259				$403,259	$387,080		$16,179
Operating Expenses	60,200				60,200	60,189		11
Capital Outlay	14,200				14,200	13,530		670
Total Program	477,659				477,659	460,799		16,860
Statewide Accounting								
Personnel Costs	1,372,700			($71,442)	1,301,258	1,301,258		
Operating Expenses	1,430,437			88,258	1,518,695	1,518,695		
Capital Outlay	27,000			12,680	39,680	39,680		
Total Program	2,830,137			29,496	2,859,633	2,859,633		
Statewide Payroll								
Personnel Costs	1,350,400			(174,863)	1,175,537	1,167,016		8,521
Operating Expenses	1,312,711			174,863	1,487,574	1,487,166		408
Capital Outlay	30,293			(29,496)	797	797		
Total Program	2,693,404			(29,496)	2,663,908	2,654,979		8,929
Computer Center								
Personnel Costs	3,631,233				3,631,233	3,368,560		262,673
Operating Expenses	2,882,029			(109,800)	2,772,229	2,042,576		729,653
Capital Outlay	708,531			109,800	818,331	815,636		2,695
Total Program	7,221,793				7,221,793	6,226,772		995,021
Total Agency - 140	$13,222,993				$13,222,993	$12,202,183		$1,020,810

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the State Treasurer - 150
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Treasurer Administration								
Personnel Costs	$1,248,311			($60,000)	$1,188,311	$1,173,458		$14,853
Operating Expenses	550,517			60,000	610,517	570,974		39,543
Capital Outlay	115				115			115
Total Program	1,798,943				1,798,943	1,744,432		54,511
Millennium Fund Trustee Benefit Payments								
Trustee/Benefit Payments	2,756,500				2,756,500	2,756,500		
Total Program	2,756,500				2,756,500	2,756,500		
Total Agency - 150	$4,555,443				$4,555,443	$4,500,932		$54,511

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Treasurer Control - 152
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Control Agency-Tax Anticipation Notes								
Operating Expenses		$9,367,860			$9,367,860	$9,367,860		
Total Program		9,367,860			9,367,860	9,367,860		
American Trucking Association Settlement Fund								
Operating Expenses		10,889,737			10,889,737	10,889,737		
Total Program		10,889,737			10,889,737	10,889,737		
School Safety and Health Revolving Loan								
Trustee/Benefit Payments		4,455,557			4,455,557	4,455,557		
Total Program		4,455,557			4,455,557	4,455,557		
Total Agency - 152		$24,713,154			$24,713,154	$24,713,154		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Attorney General - 160
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Special Litigation								
Operating Expenses	$3,274,506				$3,274,506	$1,263,730	$2,010,777	($1)
Capital Outlay	10,605				10,605	10,605		
Total Program	3,285,111				3,285,111	1,274,335	2,010,777	(1)
State Legal Services								
Personnel Costs	12,950,900			($25,000)	12,925,900	12,787,114		138,786
Operating Expenses	956,300		$13,710	(5,916)	964,094	934,290	4,766	25,038
Capital Outlay	176,900			31,906	208,806	208,806		
Total Program	14,084,100		13,710	990	14,098,800	13,930,210	4,766	163,824
Total Agency - 160	$17,369,211		$13,710	$990	$17,383,911	$15,204,545	$2,015,543	$163,823

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Superintendent of Public Instruction - 170
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Education-Operating Fund								
Personnel Costs	$658,600		$113,482		$772,082	$446,326		$325,756
Operating Expenses	3,499,500		617,338	($25,000)	4,091,838	2,026,688		2,065,150
Capital Outlay			101,814	25,000	126,814	83,910		42,904
Total Program	4,158,100		832,634		4,990,734	2,556,924		2,433,810
Department of Education-Operating Fund								
Personnel Costs	5,950,000			(186,525)	5,763,475	5,740,397		23,078
Operating Expenses	4,727,641			1,411,978	6,139,619	5,322,379		817,240
Capital Outlay	45,000			140,073	185,073	128,469		56,604
Trustee/Benefit Payments	119,435,400			(1,365,526)	118,069,874	117,298,850		771,024
Total Program	130,158,041				130,158,041	128,490,095		1,667,946
Department of Education-Trust Funds								
Operating Expenses	5,300				5,300			5,300
Trustee/Benefit Payments	49,600				49,600			49,600
Total Program	54,900				54,900			54,900
Motorcycle Safety Program								
Personnel Costs		$196,029			196,029	196,029		
Operating Expenses		143,839			143,839	143,839		
Capital Outlay		137			137	137		
Total Program		340,005			340,005	340,005		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Superintendent of Public Instruction - 170
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public School Support								
Personnel Costs	173,000			(72,470)	100,530	92,593		7,937
Operating Expenses	1,407,000			(82,740)	1,324,260	1,304,253		20,007
Capital Outlay				350	350	350		
Trustee/Benefit Payments	967,940,600			154,860	968,095,460	936,480,030	$31,302,973	312,457
Total Program	969,520,600				969,520,600	937,877,226	31,302,973	340,401
Public Schools-Lottery								
Trustee/Benefit Payments		7,652,043			7,652,043	7,652,043		
Total Program		7,652,043			7,652,043	7,652,043		
Total Agency - 170	$1,103,891,641	$7,992,048	$832,634		$1,112,716,323	$1,076,916,293	$31,302,973	$4,497,057

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Financial Management - 180
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Financial Management								
Personnel Costs	$1,901,000			($109,477)	$1,791,523	$1,638,748		$152,775
Operating Expenses	308,200			109,477	417,677	362,181		55,496
Capital Outlay	24,600				24,600	5,524		19,076
Total Program	2,233,800				2,233,800	2,006,453		227,347
Silver Valley Trust								
Personnel Costs	63,600				63,600	49,672		13,928
Operating Expenses	350,000			(277,101)	72,899	71,380	$1,500	19
Trustee/Benefit Payments	350,000			277,101	627,101	616,101	11,000	
Total Program	763,600				763,600	737,153	12,500	13,947
Total Agency - 180	$2,997,400				$2,997,400	$2,743,606	$12,500	$241,294

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Governor - 181
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Governor's Office Administration								
Personnel Costs	$1,232,100				$1,232,100	$986,555		$245,545
Operating Expenses	291,700				291,700	271,015		20,685
Capital Outlay	35,000				35,000	1,358		33,642
Total Program	1,558,800				1,558,800	1,258,928		299,872
Governor's Expense Allowance								
Operating Expenses	9,900				9,900	5,326		4,574
Total Program	9,900				9,900	5,326		4,574
Social Services								
Personnel Costs	378,300				378,300	326,288		52,012
Operating Expenses	80,300				80,300	73,640		6,660
Total Program	458,600				458,600	399,928		58,672
INEEL Settlement								
Trustee/Benefit Payments		$1,100,000			1,100,000	1,100,000		
Total Program		1,100,000			1,100,000	1,100,000		
Acting Governor Pay								
Personnel Costs	19,200				19,200	15,281		3,919
Total Program	19,200				19,200	15,281		3,919
Total Agency - 181	$2,046,500	$1,100,000			$3,146,500	$2,779,463		$367,037

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Employee Retirement System - 183
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Retirement System Administration								
Personnel Costs	$2,718,000				$2,718,000	$2,589,506		$128,494
Operating Expenses	2,449,600			($60,000)	2,389,600	1,785,944	$527,854	75,802
Capital Outlay	93,000			60,000	153,000	96,086	56,553	361
Total Program	5,260,600				5,260,600	4,471,536	584,407	204,657
Portfolio Investment								
Personnel Costs	428,100				428,100	330,438		97,662
Operating Expenses	199,300				199,300	87,004		112,296
Capital Outlay	18,500				18,500	6,843	3,435	8,222
Total Program	645,900				645,900	424,285	3,435	218,180
Distribution Retirement Contributions								
Trustee/Benefit Payments		$89,273,409			89,273,409	89,273,409		
Total Program		89,273,409			89,273,409	89,273,409		
Retirement Medical Insurance								
Operating Expenses		81,930			81,930	81,930		
Trustee/Benefit Payments		6,656,435			6,656,435	6,656,435		
Total Program		6,738,365			6,738,365	6,738,365		
401 (k) Administration								
Operating Expenses	7,700				7,700	3,661		4,039
Total Program	7,700				7,700	3,661		4,039
Total Agency - 183	$5,914,200	$96,011,774			$101,925,974	$100,911,256	$587,842	$426,876

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Liquor Dispensary - 185
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Liquor Dispensary Operations								
Personnel Costs	$6,710,455			($385,155)	$6,325,300	$6,325,111		$189
Operating Expenses	3,726,445			350,155	4,076,600	3,333,495		743,105
Capital Outlay	706,300			38,500	744,800	720,604		24,196
Total Program	11,143,200			3,500	11,146,700	10,379,210		767,490
Liquor Acquisitions and Profit Distribution								
Operating Expenses		$41,709,483			41,709,483	41,709,483		
Trustee/Benefit Payments		11,598,291			11,598,291	11,598,291		
Total Program		53,307,774			53,307,774	53,307,774		
Total Agency - 185	$11,143,200	$53,307,774		$3,500	$64,454,474	$63,686,984		$767,490

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Insurance Fund - 186
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Worker's Compensation-Non-State								
Personnel Costs		$10,439,217			$10,439,217	$10,439,217		
Operating Expenses		17,995,267			17,995,267	17,995,267		
Total Program		28,434,484			28,434,484	28,434,484		
Petroleum Storage Tank Fund-Non-State								
Personnel Costs		689,955			689,955	689,955		
Operating Expenses		509,337			509,337	509,337		
Trustee/Benefit Payments		1,769,506			1,769,506	1,769,506		
Total Program		2,968,798			2,968,798	2,968,798		
Worker's Compensation								
Operating Expenses		5,615,614			5,615,614	5,615,614		
Trustee/Benefit Payments		90,364,913			90,364,913	90,364,913		
Total Program		95,980,527			95,980,527	95,980,527		
Total Agency - 186		$127,383,809			$127,383,809	$127,383,809		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on Aging - 187
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Aging								
Personnel Costs	$891,900		$12,000		$903,900	$782,050		$121,850
Operating Expenses	335,300		74,000	($13,478)	395,822	299,853		95,969
Capital Outlay	7,200			2,000	9,200	7,723		1,477
Trustee/Benefit Payments	9,389,900		600,600	8,478	9,998,978	9,963,323		35,655
Total Program	10,624,300		686,600	(3,000)	11,307,900	11,052,949		254,951
Total Agency - 187	$10,624,300		$686,600	($3,000)	$11,307,900	$11,052,949		$254,951

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Commission on Human Rights - 188
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Human Rights Commission								
Personnel Costs	$591,200				$591,200	$570,077		$21,123
Operating Expenses	187,600				187,600	175,145		12,455
Capital Outlay								
Total Program	778,800				778,800	745,222		33,578
Total Agency - 188	$778,800				$778,800	$745,222		$33,578

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Commission for the Blind and Visually Impaired - 189
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission for The Blind and Visually Impaired								
Personnel Costs	$2,001,700			($69,423)	$1,932,277	$1,812,137		$120,140
Operating Expenses	710,200			44,423	754,623	563,942	$11,104	179,577
Capital Outlay	94,900			15,000	109,900	66,326	13,225	30,349
Trustee/Benefit Payments	958,900			10,000	968,900	790,754	77,843	100,303
Total Program	3,765,700				3,765,700	3,233,159	102,172	430,369
Commission for The Blind and Visually Impaired								
Personnel Costs	41,800				41,800	41,424		376
Operating Expenses	33,700				33,700	30,215		3,485
Trustee/Benefit Payments	12,800				12,800			12,800
Total Program	88,300				88,300	71,639		16,661
Total Agency - 189	$3,854,000				$3,854,000	$3,304,798	$102,172	$447,030

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Military Division - 190
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Military Management								
Personnel Costs	$1,484,000			($40,200)	$1,443,800	$1,430,013		$13,787
Operating Expenses	1,259,700			(3,000)	1,256,700	1,007,342	$50,920	198,438
Capital Outlay	30,600			43,200	73,800	53,718	10,422	9,660
Trustee/Benefit Payments	203,000				203,000	201,255		1,745
Total Program	2,977,300				2,977,300	2,692,328	61,342	223,630
Federal and State Contracts								
Personnel Costs	7,354,300		$97,200	(820,000)	6,631,500	6,317,823		313,677
Operating Expenses	6,089,100		500,000	647,345	7,236,445	6,102,984	787,818	345,643
Capital Outlay	17,600			172,655	190,255	133,770	54,878	1,607
Total Program	13,461,000		597,200		14,058,200	12,554,577	842,696	660,927
Disaster Services								
Personnel Costs	1,328,800			(38,814)	1,289,986	1,213,538		76,448
Operating Expenses	715,600		98,745	(83,503)	730,842	418,516	67,932	244,394
Capital Outlay	34,000			33,417	67,417	62,202		5,215
Trustee/Benefit Payments	413,400		178,414	88,900	680,714	624,008	290	56,416
Total Program	2,491,800		277,159		2,768,959	2,318,264	68,222	382,473
National Guard Insurance Payments								
Operating Expenses		$19,786			19,786	19,786		
Total Program		19,786			19,786	19,786		
Military's Emergency								
Trustee/Benefit Payments		2,938,088			2,938,088	2,938,088		
Total Program		2,938,088			2,938,088	2,938,088		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Military Division - 190
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bureau of Hazardous Materials								
Personnel Costs	178,400		8,553		186,953	178,129		8,824
Operating Expenses	295,100		486,000	(11,800)	769,300	126,836	6,160	636,304
Capital Outlay	207,500			11,800	219,300	5,674	211,800	1,826
Trustee/Benefit Payments	77,600		104,900		182,500	117,669	17,079	47,752
Total Program	758,600		599,453		1,358,053	428,308	235,039	694,706
Bureau of Hazardous Materials-Deficiency								
Operating Expenses	32,500				32,500	129,004		(96,504)
Total Program	32,500				32,500	129,004		(96,504)
Hazardous Materials-Cost Recovery								
Operating Expenses		100,366			100,366	100,366		
Total Program		100,366			100,366	100,366		
Disaster Subgrant								
Personnel Costs			199,510		199,510	155,232		44,278
Operating Expenses			200,252		200,252	198,055		2,197
Total Program			399,762		399,762	353,287		46,475
Total Agency - 190	$19,721,200	$3,058,240	$1,873,574		$24,653,014	$21,534,008	$1,207,299	$1,911,707

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Disability Determination Services - 191
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Adjudicate Claims								
Personnel Costs		$2,804,491			$2,804,491	$2,804,491		
Operating Expenses		1,360,637			1,360,637	1,360,637		
Capital Outlay		51,415			51,415	51,415		
Trustee/Benefit Payments		1,781,379			1,781,379	1,781,379		
Total Program		5,997,922			5,997,922	5,997,922		
Total Agency - 191		$5,997,922			$5,997,922	$5,997,922		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho Women's Commission - 192
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho Women's Commission								
Personnel Costs	$30,300				$30,300	$27,095		$3,205
Operating Expenses	17,200				17,200	9,112		8,088
Total Program	47,500				47,500	36,207		11,293
Total Agency - 192	$47,500				$47,500	$36,207		$11,293

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Human Resources - 194
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Division of Human Resources								
Personnel Costs	$1,984,700			($3,400)	$1,981,300	$1,881,795		$99,505
Operating Expenses	708,388				708,388	672,158		36,230
Capital Outlay	99,000			3,400	102,400	102,243		157
Total Program	2,792,088				2,792,088	2,656,196		135,892
Total Agency - 194	$2,792,088				$2,792,088	$2,656,196		$135,892

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Office of Species Conservation - 195
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Office of Species Conservation								
Personnel Costs	$398,200				$398,200	$332,559		$65,641
Operating Expenses	411,100			($5,496)	405,604	90,307		315,297
Capital Outlay				5,496	5,496	230	$5,266	
Trustee/Benefit Payments	1,888,000				1,888,000	39,948		1,848,052
Total Program	2,697,300				2,697,300	463,044	5,266	2,228,990
Total Agency - 195	$2,697,300				$2,697,300	$463,044	$5,266	$2,228,990

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Director's Office								
Personnel Costs	$908,500				$908,500	$840,499		$68,001
Operating Expenses	411,500			($549)	410,951	354,986		55,965
Capital Outlay				549	549	549		
Total Program	1,320,000				1,320,000	1,196,034		123,966
Information Technology and Communications								
Personnel Costs	2,404,800				2,404,800	2,293,624		111,176
Operating Expenses	1,507,800		$2,500	(35,008)	1,475,292	1,231,804		243,488
Capital Outlay	424,300			43,597	467,897	411,270		56,627
Total Program	4,336,900		2,500	8,589	4,347,989	3,936,698		411,291
Public Works								
Personnel Costs	2,923,400				2,923,400	2,543,611		379,789
Operating Expenses	7,265,200				7,265,200	6,075,259	$59,200	1,130,741
Capital Outlay	4,973,500			26,043	4,999,543	4,898,137		101,406
Total Program	15,162,100			26,043	15,188,143	13,517,007	59,200	1,611,936
Purchasing								
Personnel Costs	1,689,000				1,689,000	1,522,918		166,082
Operating Expenses	1,656,900				1,656,900	1,490,020		166,880
Capital Outlay	122,900				122,900	70,616		52,284
Total Program	3,468,800				3,468,800	3,083,554		385,246
Central Administration								
Trustee/Benefit Payments		$4,363,856			4,363,856	4,363,856		
Total Program		4,363,856			4,363,856	4,363,856		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information Technology								
Operating Expenses		3,138,131			3,138,131	3,138,131		
Total Program		3,138,131			3,138,131	3,138,131		
Purchasing								
Operating Expenses		2,788,137			2,788,137	2,788,137		
Total Program		2,788,137			2,788,137	2,788,137		
Insurance Management								
Operating Expenses		1,606,684			1,606,684	1,606,684		
Trustee/Benefit Payments		129,399,152			129,399,152	129,399,152		
Total Program		131,005,836			131,005,836	131,005,836		
Public Works-Continuously Appropriated								
Operating Expenses		54,106			54,106	54,106		
Capital Outlay		16,334,722			16,334,722	16,334,722		
Total Program		16,388,828			16,388,828	16,388,828		
Office of Insurance Management								
Personnel Costs	666,900			(23,905)	642,995	616,218		26,777
Operating Expenses	626,800			20,655	647,455	639,624		7,831
Capital Outlay				3,250	3,250	3,250		
Total Program	1,293,700				1,293,700	1,259,092		34,608
Administrative Rules								
Personnel Costs	192,000			(5,115)	186,885	186,884		1
Operating Expenses	324,700			5,115	329,815	329,491		324
Total Program	516,700				516,700	516,375		325

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information Technology Resource Management Council								
Personnel Costs	346,700				346,700	328,538		18,162
Operating Expenses	378,100			(28,873)	349,227	143,971		205,256
Capital Outlay				28,873	28,873	28,861		12
Total Program	724,800				724,800	501,370		223,430
Capitol Commission								
Personnel Costs	29,500				29,500	18,212		11,288
Operating Expenses	205,300				205,300	38,475		166,825
Capital Outlay	32,000,000				32,000,000	1,159,398		30,840,602
Total Program	32,234,800				32,234,800	1,216,085		31,018,715
Public Works HB 417								
Capital Outlay	995,451				995,451			995,451
Total Program	995,451				995,451			995,451
Public Works HB 418								
Capital Outlay	676,599				676,599			676,599
Total Program	676,599				676,599			676,599
Public Works HB 737								
Capital Outlay	9,705				9,705			9,705
Total Program	9,705				9,705			9,705
Public Works HB 747								
Capital Outlay	72,646				72,646			72,646
Total Program	72,646				72,646			72,646
Public Works HB 442								
Capital Outlay	221,876				221,876	138,693		83,183
Total Program	221,876				221,876	138,693		83,183

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works HB 694								
Capital Outlay	6,121				6,121	5,321		800
Total Program	6,121				6,121	5,321		800
Public Works HB 976								
Capital Outlay	17,540				17,540	6,801		10,739
Total Program	17,540				17,540	6,801		10,739
Public Works HB 831								
Capital Outlay	6,125,036				6,125,036	2,324,157		3,800,879
Total Program	6,125,036				6,125,036	2,324,157		3,800,879
Public Works HB 368								
Capital Outlay	10,814,200				10,814,200	4,740,250		6,073,950
Total Program	10,814,200				10,814,200	4,740,250		6,073,950
Public Works HB 773								
Capital Outlay	28,099,393				28,099,393	7,159,376		20,940,017
Total Program	28,099,393				28,099,393	7,159,376		20,940,017
Public Works HB 373								
Capital Outlay	95,886,387				95,886,387	5,261,915		90,624,472
Total Program	95,886,387				95,886,387	5,261,915		90,624,472
Public Works SB 1201								
Capital Outlay	9,349				9,349			9,349
Total Program	9,349				9,349			9,349
Public Works SB 1249								
Capital Outlay	446,762				446,762	2,781		443,981
Total Program	446,762				446,762	2,781		443,981

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works SB 1296								
Capital Outlay	2,158				2,158			2,158
Total Program	2,158				2,158			2,158
Public Works SB 1492								
Capital Outlay	60,558				60,558			60,558
Total Program	60,558				60,558			60,558
Public Works SB 1558								
Capital Outlay	53,768				53,768			53,768
Total Program	53,768				53,768			53,768
Public Works SB 1647								
Capital Outlay	4,343,155				4,343,155	20,297		4,322,858
Total Program	4,343,155				4,343,155	20,297		4,322,858
Public Works SB 1522								
Capital Outlay	117,086				117,086	26,044		91,042
Total Program	117,086				117,086	26,044		91,042
Public Works SB 1588 and Section 6a								
Capital Outlay	982,946				982,946	285,676		697,270
Total Program	982,946				982,946	285,676		697,270
Public Works HB 384								
Capital Outlay	5,978,965				5,978,965	1,076,524		4,902,441
Total Program	5,978,965				5,978,965	1,076,524		4,902,441
Public Works HB 863								
Capital Outlay	1,319,489				1,319,489	491,524		827,965
Total Program	1,319,489				1,319,489	491,524		827,965

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Works HB 401								
Capital Outlay	3,809,266				3,809,266	1,480,836		2,328,430
Total Program	3,809,266				3,809,266	1,480,836		2,328,430
Public Works SB 1513								
Capital Outlay	17,663,800				17,663,800	33,796		17,630,004
Total Program	17,663,800				17,663,800	33,796		17,630,004
Total Agency - 200	$236,770,056	$157,684,788	$2,500	$34,632	$394,491,976	$205,964,994	$59,200	$188,467,782

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Agriculture - 210
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	$1,058,300			($14,000)	$1,044,300	$896,451		$147,849
Operating Expenses	604,400			(53,046)	551,354	446,141	$11,989	93,224
Capital Outlay	25,900			42,314	68,214	66,203		2,011
Trustee/Benefit Payments				24,732	24,732	24,729		3
Total Program	1,688,600				1,688,600	1,433,524	11,989	243,087
Animal Industries								
Personnel Costs	2,425,700				2,425,700	2,168,861		256,839
Operating Expenses	852,500			551	853,051	727,112		125,939
Capital Outlay	334,500			2,500	337,000	317,387	5,233	14,380
Trustee/Benefit Payments	438,500				438,500	438,500		
Total Program	4,051,200			3,051	4,054,251	3,651,860	5,233	397,158
Agricultural Resources								
Personnel Costs	2,006,400			(215,000)	1,791,400	1,779,256		12,144
Operating Expenses	1,133,900			122,500	1,256,400	1,176,605	6,580	73,215
Capital Outlay	128,300			96,150	224,450	219,804	3,657	989
Total Program	3,268,600			3,650	3,272,250	3,175,665	10,237	86,348
Plant Industries								
Personnel Costs	2,191,700		$122,804	(1,000)	2,313,504	1,961,084		352,420
Operating Expenses	519,400		102,602		622,002	435,780		186,222
Capital Outlay	254,800		5,000		259,800	152,443		107,357
Trustee/Benefit Payments	158,400			1,000	159,400	132,140		27,260
Total Program	3,124,300		230,406		3,354,706	2,681,447		673,259

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Agriculture - 210
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection								
Personnel Costs	1,101,200				1,101,200	942,424		158,776
Operating Expenses	288,800			2,353	291,153	235,719		55,434
Capital Outlay	50,000			5,190	55,190	54,909		281
Trustee/Benefit Payments	3,700				3,700	2,264		1,436
Total Program	1,443,700			7,543	1,451,243	1,235,316		215,927
Marketing and Development								
Personnel Costs	349,100				349,100	304,377		44,723
Operating Expenses	529,300			(8,000)	521,300	378,950		142,350
Capital Outlay	4,000			7,000	11,000	11,000		
Trustee/Benefit Payments	5,200			1,000	6,200	1,000		5,200
Total Program	887,600				887,600	695,327		192,273
Animal Damage Control								
Operating Expenses	200				200	106		94
Trustee/Benefit Payments	400,200				400,200	400,200		
Total Program	400,400				400,400	400,306		94
Sheep Commission								
Personnel Costs	117,200			(5,000)	112,200	76,843		35,357
Operating Expenses	54,500			5,000	59,500	35,945		23,555
Total Program	171,700				171,700	112,788		58,912
Plant Industries-Deficiency								
Personnel Costs	45,600				45,600	68,721		(23,121)
Operating Expenses	111,800				111,800	210,321		(98,521)
Total Program	157,400				157,400	279,042		(121,642)

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Agriculture - 210
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Agricultural Inspection								
Personnel Costs	8,639,000				8,639,000	5,766,980		2,872,020
Operating Expenses	839,800				839,800	538,404		301,396
Capital Outlay	140,000				140,000	78,213		61,787
Trustee/Benefit Payments	463,200				463,200	273,713		189,487
Total Program	10,082,000				10,082,000	6,657,310		3,424,690
Marketing and Development								
Personnel Costs			230,000		230,000	48,385		181,615
Operating Expenses			247,500		247,500	32,040		215,460
Capital Outlay			257,000		257,000	3,706		253,294
Trustee/Benefit Payments	41,700		1,728,700		1,770,400	1,062,954		707,446
Total Program	41,700		2,463,200		2,504,900	1,147,085		1,357,815
Agricultural Inspections								
Personnel Costs		$68,036			68,036	68,036		
Operating Expenses		69,598			69,598	69,598		
Trustee/Benefit Payments		2,161,935			2,161,935	2,161,935		
Total Program		2,299,569			2,299,569	2,299,569		
Animal Industries								
Personnel Costs	318,300			(90,000)	228,300	214,969		13,331
Operating Expenses	494,200			(110,000)	384,200	314,278		69,922
Capital Outlay				100,000	100,000	65,053		34,947
Trustee/Benefit Payments	860,000		250,000	100,000	1,210,000	1,171,523		38,477
Total Program	1,672,500		250,000		1,922,500	1,765,823		156,677

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Agriculture - 210
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Soil Conservation Commission								
Personnel Costs	1,479,500		89,500	(108,800)	1,460,200	1,414,299		45,901
Operating Expenses	715,700		46,560	35,100	797,360	706,315		91,045
Capital Outlay	60,400		8,500	5,340	74,240	70,724		3,516
Trustee/Benefit Payments	2,306,000			69,300	2,375,300	2,375,300		
Total Program	4,561,600		144,560	940	4,707,100	4,566,638		140,462
Total Agency - 210	$31,551,300	$2,299,569	$3,088,166	$15,184	$36,954,219	$30,101,700	$27,459	$6,825,060

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Commerce - 220
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Commerce								
Personnel Costs	$3,073,800				$3,073,800	$2,753,988		$319,812
Operating Expenses	4,032,600				4,032,600	3,704,477		328,123
Capital Outlay	94,200			$172	94,372	46,478	$22,197	25,697
Trustee/Benefit Payments	21,781,500				21,781,500	10,413,091	3,097,289	8,271,120
Total Program	28,982,100			172	28,982,272	16,918,034	3,119,486	8,944,752
Department of Commerce								
Personnel Costs		$52,134			52,134	52,134		
Operating Expenses		609			609	609		
Total Program		52,743			52,743	52,743		
Idaho Rural Partnership								
Personnel Costs	90,900			(15,162)	75,738			75,738
Operating Expenses	74,500			15,162	89,662	33,377		56,285
Total Program	165,400				165,400	33,377		132,023
Total Agency - 220	$29,147,500	$52,743		$172	$29,200,415	$17,004,154	$3,119,486	$9,076,775

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	$3,509,700			$164,700	$3,674,400	$3,674,170		$230
Operating Expenses	2,606,000			400,953	3,006,953	2,804,017	$153,447	49,489
Capital Outlay	80,000		$8,500	15,544	104,044	100,551	2,312	1,181
Trustee/Benefit Payments	1,750,000				1,750,000	1,571,612		178,388
Total Program	7,945,700		8,500	581,197	8,535,397	8,150,350	155,759	229,288
Institutional Support								
Personnel Costs	2,730,500			(33,000)	2,697,500	2,660,043		37,457
Operating Expenses	11,864,400			(25,689)	11,838,711	11,503,772	236,885	98,054
Capital Outlay	16,600			14,689	31,289	20,195	459	10,635
Total Program	14,611,500			(44,000)	14,567,500	14,184,010	237,344	146,146
Idaho State Correctional Institution-Boise								
Personnel Costs	15,772,400			(919,250)	14,853,150	14,820,110		33,040
Operating Expenses	3,411,200			134,850	3,546,050	3,342,958	187,090	16,002
Capital Outlay	88,000			5,997	93,997	87,445	4,102	2,450
Total Program	19,271,600			(778,403)	18,493,197	18,250,513	191,192	51,492
Idaho Correctional Institution-Orofino								
Personnel Costs	5,887,700			19,300	5,907,000	5,716,565		190,435
Operating Expenses	1,940,100			54,745	1,994,845	1,655,832	90,235	248,778
Capital Outlay	277,100			32,955	310,055	90,283	89,733	130,039
Total Program	8,104,900			107,000	8,211,900	7,462,680	179,968	569,252

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
North Idaho Correctional Institution-Cottonwood								
Personnel Costs	2,713,100			(169,624)	2,543,476	2,435,139		108,337
Operating Expenses	938,100			105,924	1,044,024	873,848	48,243	121,933
Capital Outlay	22,500			1,928	24,428	22,453		1,975
Total Program	3,673,700			(61,772)	3,611,928	3,331,440	48,243	232,245
South Idaho Correctional Institution-Boise								
Personnel Costs	5,597,300			(340,300)	5,257,000	5,240,053		16,947
Operating Expenses	1,844,000			(47,718)	1,796,282	1,644,335	116,679	35,268
Capital Outlay	176,000			393,297	569,297	563,909	5,336	52
Total Program	7,617,300			5,279	7,622,579	7,448,297	122,015	52,267
Idaho Maximum Security Institution-Boise								
Personnel Costs	6,974,000			(153,800)	6,820,200	6,819,118		1,082
Operating Expenses	1,675,200			17,092	1,692,292	1,620,722	71,500	70
Capital Outlay	59,900			7,442	67,342	54,603		12,739
Total Program	8,709,100			(129,266)	8,579,834	8,494,443	71,500	13,891
St Anthony Work Camp								
Personnel Costs	2,020,000			(56,200)	1,963,800	1,959,188		4,612
Operating Expenses	683,100			(1,495)	681,605	645,832	35,709	64
Capital Outlay	40,900			1,495	42,395	36,750	2,775	2,870
Total Program	2,744,000			(56,200)	2,687,800	2,641,770	38,484	7,546
Pocatello Women's Correctional Center								
Personnel Costs	3,980,900			2,100	3,983,000	3,825,808		157,192
Operating Expenses	915,800			160,900	1,076,700	919,282	98,673	58,745
Capital Outlay	27,500			8,197	35,697	27,447	8,238	12
Total Program	4,924,200			171,197	5,095,397	4,772,537	106,911	215,949

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Field and Community Services								
Personnel Costs	14,017,300		43,740	(370,300)	13,690,740	13,570,504		120,236
Operating Expenses	3,282,600		480,670	(149,667)	3,613,603	2,993,952	168,208	451,443
Capital Outlay	604,800		4,400	245,214	854,414	781,320	70,441	2,653
Total Program	17,904,700		528,810	(274,753)	18,158,757	17,345,776	238,649	574,332
Commission for Pardons and Parole								
Personnel Costs	1,031,600			(50,000)	981,600	934,224		47,376
Operating Expenses	239,000			46,136	285,136	268,443	55	16,638
Capital Outlay	19,400			3,864	23,264	23,209		55
Total Program	1,290,000				1,290,000	1,225,876	55	64,069
Prisons Administration								
Personnel Costs	853,400			1,000	854,400	845,428		8,972
Operating Expenses	4,926,600		16,000	346,264	5,288,864	5,234,994	36,436	17,434
Capital Outlay				7,536	7,536	7,477		59
Total Program	5,780,000		16,000	354,800	6,150,800	6,087,899	36,436	26,465
Privately-Operated State Prison								
Personnel Costs								
Operating Expenses	19,294,600			203,800	19,498,400	19,498,330		70
Capital Outlay	1,265,000				1,265,000	1,265,000		
Total Program	20,559,600			203,800	20,763,400	20,763,330		70
Total Agency - 230	$123,136,300		$553,310	$78,879	$123,768,489	$120,158,921	$1,426,556	$2,183,012

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Correctional Industries - 231
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Manufactured Goods								
Personnel Costs		$1,966,177			$1,966,177	$1,966,177		
Operating Expenses		4,111,929			4,111,929	4,111,929		
Capital Outlay		153,720			153,720	153,720		
Total Program		6,231,826			6,231,826	6,231,826		
Farm								
Operating Expenses		240			240	240		
Total Program		240			240	240		
Total Agency - 231		$6,232,066			$6,232,066	$6,232,066		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Labor - 240
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Employment Service Administration								
Personnel Costs		$30,585,048			$30,585,048	$30,585,048		
Operating Expenses		8,906,507			8,906,507	8,817,862		$88,645
Capital Outlay		2,105,371			2,105,371	2,105,371		
Trustee/Benefit Payments		13,224,833			13,224,833	13,224,833		
Total Program		54,821,759			54,821,759	54,733,114		88,645
Employment Service Unemployment Insurance Benefits								
Trustee/Benefit Payments		180,285,594			180,285,594	180,285,594		
Total Program		180,285,594			180,285,594	180,285,594		
Wage and Hour								
Personnel Costs	$389,800			($16,843)	372,957	369,121		3,836
Operating Expenses	181,400			16,843	198,243	190,557		7,686
Capital Outlay	7,000				7,000			7,000
Total Program	578,200				578,200	559,678		18,522
Employment Service Administration								
Operating Expenses		2,382			2,382	2,382		
Total Program		2,382			2,382	2,382		
Rural Partnership								
Personnel Costs								
Operating Expenses								
Total Program								
Total Agency - 240	$578,200	$235,109,735			$235,687,935	$235,580,768		$107,167

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Environmental Quality - 245
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
INEEL Oversight								
Personnel Costs	$2,161,264			($390,000)	$1,771,264	$935,211		$836,053
Operating Expenses	435,621			(34,500)	401,121	316,543		84,578
Capital Outlay	38,349			34,500	72,849	72,761		88
Trustee/Benefit Payments	890,343				890,343	491,168		399,175
Total Program	3,525,577			(390,000)	3,135,577	1,815,683		1,319,894
Administration and Support Services								
Personnel Costs	3,907,962			100,000	4,007,962	3,888,025		119,937
Operating Expenses	2,444,294			200,000	2,644,294	2,517,245		127,049
Capital Outlay	167,976			(90,000)	77,976	77,536		440
Total Program	6,520,232			210,000	6,730,232	6,482,806		247,426
Air Quality								
Personnel Costs	5,537,621			(250,000)	5,287,621	4,011,828		1,275,793
Operating Expenses	1,300,549		$700,000	280,000	2,280,549	2,098,294	$111,714	70,541
Capital Outlay	202,776			70,000	272,776	270,639		2,137
Trustee/Benefit Payments	430,321		273,000	(150,000)	553,321	335,813		217,508
Total Program	7,471,267		973,000	(50,000)	8,394,267	6,716,574	111,714	1,565,979
Water Quality								
Personnel Costs	10,065,256			(200,000)	9,865,256	8,515,277		1,349,979
Operating Expenses	4,577,082		200,000	540,000	5,317,082	4,996,342	291,511	29,229
Capital Outlay	118,706			655,000	773,706	765,897		7,809
Trustee/Benefit Payments	6,881,173		1,033,000	(1,355,000)	6,559,173	4,235,144	917,914	1,406,115
Total Program	21,642,217		1,233,000	(360,000)	22,515,217	18,512,660	1,209,425	2,793,132

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Environmental Quality - 245
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Waste Management and Remediation								
Personnel Costs	4,260,588			215,000	4,475,588	4,309,955		165,633
Operating Expenses	3,941,993		200,000	504,400	4,646,393	3,972,653	499,024	174,716
Capital Outlay	42,343			12,600	54,943	46,830		8,113
Trustee/Benefit Payments	993,442		150,000	(142,000)	1,001,442	504,291	52,550	444,601
Total Program	9,238,366		350,000	590,000	10,178,366	8,833,729	551,574	793,063
Hazardous Waste Emergency								
Operating Expenses		$47,057			47,057	47,057		
Trustee/Benefit Payments		101,514			101,514	101,514		
Total Program		148,571			148,571	148,571		
Payette Lake Administration								
Operating Expenses		430			430	430		
Total Program		430			430	430		
Total Agency - 245	$48,397,659	$149,001	$2,556,000		$51,102,660	$42,510,453	$1,872,713	$6,719,494

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Finance - 250
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Department of Finance								
Personnel Costs	$2,579,200				$2,579,200	$2,402,378		$176,822
Operating Expenses	662,700				662,700	648,352		14,348
Capital Outlay	122,000			$1,644	123,644	121,511		2,133
Total Program	3,363,900			1,644	3,365,544	3,172,241		193,303
Total Agency - 250	$3,363,900			$1,644	$3,365,544	$3,172,241		$193,303

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	$4,892,100			$71,166	$4,963,266	$4,758,158		$205,108
Operating Expenses	4,800,200			(599,809)	4,200,391	2,517,538	$893,192	789,661
Capital Outlay	282,300			1,527,497	1,809,797	1,701,281	63,786	44,730
Trustee/Benefit Payments	364,500				364,500	278,748	5,000	80,752
Total Program	10,339,100			998,854	11,337,954	9,255,725	961,978	1,120,251
Enforcement								
Personnel Costs	6,248,700		$12,007	(14,000)	6,246,707	5,960,609		286,098
Operating Expenses	1,184,600		19,800	475,300	1,679,700	1,663,234	13,439	3,027
Capital Outlay	735,100		22,500	(498,458)	259,142	200,484	35,850	22,808
Total Program	8,168,400		54,307	(37,158)	8,185,549	7,824,327	49,289	311,933
Fisheries								
Personnel Costs	12,443,100		402,457	(159,139)	12,686,418	11,938,915		747,503
Operating Expenses	6,393,100		837,509	(58,515)	7,172,094	6,671,735	248,632	251,727
Capital Outlay	3,872,500		319,388	(150,164)	4,041,724	1,866,328	892,112	1,283,284
Total Program	22,708,700		1,559,354	(367,818)	23,900,236	20,476,978	1,140,744	2,282,514
Wildlife								
Personnel Costs	6,451,000		318,168	(123,252)	6,645,916	6,107,785		538,131
Operating Expenses	4,927,600		1,015,882	(120,121)	5,823,361	4,963,975	285,234	574,152
Capital Outlay	454,400		159,000	(168,955)	444,445	281,446	152,718	10,281
Total Program	11,833,000		1,493,050	(412,328)	12,913,722	11,353,206	437,952	1,122,564

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Information and Education								
Personnel Costs	1,756,300		40,193	48,490	1,844,983	1,783,129		61,854
Operating Expenses	937,000		27,992	(7,251)	957,741	742,812	31,833	183,096
Capital Outlay	135,900			17,346	153,246	59,450	26,972	66,824
Total Program	2,829,200		68,185	58,585	2,955,970	2,585,391	58,805	311,774
Engineering								
Personnel Costs	772,400			8,955	781,355	781,353		2
Operating Expenses	67,700			36,800	104,500	92,083	8,606	3,811
Capital Outlay	95,400			(65,400)	30,000	10,921	16,930	2,149
Total Program	935,500			(19,645)	915,855	884,357	25,536	5,962
Natural Resource Policy								
Personnel Costs	2,139,700		215,160	(7,804)	2,347,056	1,654,883		692,173
Operating Expenses	497,800		76,228	(40,690)	533,338	282,794	16,264	234,280
Capital Outlay	86,000		980,347	38,594	1,104,941	1,026,817	20,598	57,526
Total Program	2,723,500		1,271,735	(9,900)	3,985,335	2,964,494	36,862	983,979
Winter Feeding and Habitat Improvement								
Personnel Costs	441,900			(6,600)	435,300	408,885		26,415
Operating Expenses	2,047,000			(44,150)	2,002,850	1,406,303	125,322	471,225
Capital Outlay	408,100			29,950	438,050	379,948	47,393	10,709
Trustee/Benefit Payments	400,000				400,000	94,414		305,586
Total Program	3,297,000			(20,800)	3,276,200	2,289,550	172,715	813,935
Administration								
Operating Expenses	1,800				1,800	61		1,739
Total Program	1,800				1,800	61		1,739

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 260	$62,836,200		$4,446,631	$189,790	$67,472,621	$57,634,089	$2,883,881	$6,954,651

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Health and Welfare - 270
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Indirect Support Services								
Personnel Costs	$13,651,100		$648,800	$1,076,100	$15,376,000	$14,786,592		$589,408
Operating Expenses	18,630,900		1,865,300	(4,964)	20,491,236	19,556,827		934,409
Capital Outlay	972,200		87,900	64,081	1,124,181	959,560		164,621
Total Program	33,254,200		2,602,000	1,135,217	36,991,417	35,302,979		1,688,438
Public Health Services								
Personnel Costs	9,315,200		260,000	(600)	9,574,600	9,007,542		567,058
Operating Expenses	14,204,700		90,400	(3,601,110)	10,693,990	9,128,594		1,565,396
Capital Outlay	7,000		6,400	846,810	860,210	643,937		216,273
Trustee/Benefit Payments	28,255,000			4,619,200	32,874,200	31,436,523	$1,244,693	192,984
Total Program	51,781,900		356,800	1,864,300	54,003,000	50,216,596	1,244,693	2,541,711
Public Health Services								
Personnel Costs				30,600	30,600	30,554		46
Operating Expenses	900,000			(108,930)	791,070	791,006		64
Trustee/Benefit Payments	1,205,400			78,330	1,283,730	1,095,120		188,610
Total Program	2,105,400				2,105,400	1,916,680		188,720
Self-Reliance Programs								
Personnel Costs	31,277,500		517,800	(759,000)	31,036,300	28,804,622		2,231,678
Operating Expenses	21,789,000		774,400	(1,173,900)	21,389,500	19,516,619		1,872,881
Capital Outlay	24,800		22,900	329,300	377,000	367,285		9,715
Trustee/Benefit Payments	69,551,700			(5,000)	69,546,700	69,271,309		275,391
Total Program	122,643,000		1,315,100	(1,608,600)	122,349,500	117,959,835		4,389,665

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Health and Welfare - 270
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Children's Services								
Personnel Costs	24,534,000			(1,500)	24,532,500	23,354,654		1,177,846
Operating Expenses	8,334,700		90,600	(401,400)	8,023,900	7,971,425	44,821	7,654
Capital Outlay	177,600		74,300		251,900	191,246		60,654
Trustee/Benefit Payments	23,120,200			(4,692,500)	18,427,700	18,415,846		11,854
Total Program	56,166,500		164,900	(5,095,400)	51,236,000	49,933,171	44,821	1,258,008
Developmental Disabilities Services								
Personnel Costs	27,651,100			(95,100)	27,556,000	26,560,209		995,791
Operating Expenses	7,813,200		135,700	961,800	8,910,700	8,856,281		54,419
Capital Outlay	46,100		65,900	412,600	524,600	422,575		102,025
Trustee/Benefit Payments	5,737,000			(619,900)	5,117,100	5,025,120		91,980
Total Program	41,247,400		201,600	659,400	42,108,400	40,864,185		1,244,215
Mental Health Services								
Personnel Costs	33,664,300		10,000	17,100	33,691,400	31,350,745		2,340,655
Operating Expenses	9,495,900		97,400	2,043,100	11,636,400	11,175,766		460,634
Capital Outlay	195,400		30,800	271,000	497,200	309,115		188,085
Trustee/Benefit Payments	14,354,100			(2,644,700)	11,709,400	10,761,263		948,137
Total Program	57,709,700		138,200	(313,500)	57,534,400	53,596,889		3,937,511
Mental Health Services								
Personnel Costs	24,600				24,600	20,361		4,239
Operating Expenses	46,800				46,800	29,563		17,237
Total Program	71,400				71,400	49,924		21,476

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Health and Welfare - 270
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Domestic Violence Council								
Personnel Costs	183,500				183,500	162,596		20,904
Operating Expenses	185,600		11,300		196,900	82,906		113,994
Capital Outlay				5,000	5,000	440		4,560
Trustee/Benefit Payments	2,663,900		319,400	(5,000)	2,978,300	2,628,817		349,483
Total Program	3,033,000		330,700		3,363,700	2,874,759		488,941
Developmental Disabilities Council								
Personnel Costs	323,700				323,700	302,638		21,062
Operating Expenses	115,600		79,100	23,000	217,700	190,077		27,623
Trustee/Benefit Payments	108,800			(23,000)	85,800	50,897		34,903
Total Program	548,100		79,100		627,200	543,612		83,588
Council for the Deaf and Hearing Impaired								
Personnel Costs	109,000			(6,000)	103,000	100,603		2,397
Operating Expenses	144,700		3,900	(17,000)	131,600	128,348		3,252
Capital Outlay				3,500	3,500	3,244		256
Trustee/Benefit Payments				19,500	19,500	16,154		3,346
Total Program	253,700		3,900		257,600	248,349		9,251
Medical Assistance Services								
Personnel Costs	11,925,400			(221,000)	11,704,400	10,840,281		864,119
Operating Expenses	24,796,900		903,400	(7,875,000)	17,825,300	17,405,461		419,839
Capital Outlay	788,600		18,200	180,500	987,300	225,820		761,480
Trustee/Benefit Payments	756,041,700		14,053,900	11,300,000	781,395,600	776,603,971		4,791,629
Total Program	793,552,600		14,975,500	3,384,500	811,912,600	805,075,533		6,837,067
Department of Health and Welfare Children's Trust								
Operating Expenses		$62,347			62,347	62,347		
Total Program		62,347			62,347	62,347		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Health and Welfare - 270
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 270	$1,162,366,900	$62,347	$20,167,800	$25,917	$1,182,622,964	$1,158,644,859	$1,289,514	$22,688,591

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Insurance - 280
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Insurance Regulation								
Personnel Costs	$3,282,400				$3,282,400	$3,073,063		$209,337
Operating Expenses	1,827,600				1,827,600	1,506,306		321,294
Capital Outlay	242,000				242,000	192,110	$30,000	19,890
Trustee/Benefit Payments	2,500				2,500	2,440		60
Total Program	5,354,500				5,354,500	4,773,919	30,000	550,581
State Fire Marshal								
Personnel Costs	547,800				547,800	495,368		52,432
Operating Expenses	267,400				267,400	213,918		53,482
Capital Outlay	44,500				44,500	33,001		11,499
Total Program	859,700				859,700	742,287		117,413
Liquidations								
Operating Expenses		$16,875			16,875	16,875		
Trustee/Benefit Payments		100,000			100,000	100,000		
Total Program		116,875			116,875	116,875		
Insurance Refunds								
Trustee/Benefit Payments		5,272,680			5,272,680	5,272,680		
Total Program		5,272,680			5,272,680	5,272,680		
Insurance Insolvency Administration								
Personnel Costs	100,000				100,000			100,000
Operating Expenses	100,000				100,000			100,000
Total Program	200,000				200,000			200,000
Individual High Risk Reinsurance								
Trustee/Benefit Payments		2,388,850			2,388,850	2,388,850		
Total Program		2,388,850			2,388,850	2,388,850		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Insurance - 280
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 280	$6,414,200	$7,778,405			$14,192,605	$13,294,611	$30,000	$867,994

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	$1,441,100				$1,441,100	$1,381,673		$59,427
Operating Expenses	747,600				747,600	662,619	$2,500	82,481
Capital Outlay	64,300				64,300	58,054		6,246
Total Program	2,253,000				2,253,000	2,102,346	2,500	148,154
Community Services								
Personnel Costs	982,100				982,100	872,622		109,478
Operating Expenses	353,800				353,800	145,938		207,862
Capital Outlay	5,000				5,000	4,136		864
Trustee/Benefit Payments	8,023,100				8,023,100	7,594,065		429,035
Total Program	9,364,000				9,364,000	8,616,761		747,239
Institutions								
Personnel Costs	12,778,000				12,778,000	12,719,052		58,948
Operating Expenses	3,426,100			($50,750)	3,375,350	2,880,067	13,000	482,283
Capital Outlay	202,300			57,392	259,692	200,409	40,450	18,833
Trustee/Benefit Payments	14,899,700			(75,000)	14,824,700	13,907,315		917,385
Total Program	31,306,100			(68,358)	31,237,742	29,706,843	53,450	1,477,449
Juvenile Justice Commission								
Personnel Costs	254,700				254,700	210,804		43,896
Operating Expenses	299,200			62,445	361,645	344,137		17,508
Capital Outlay	4,000			7,555	11,555	11,555		
Trustee/Benefit Payments	2,351,600				2,351,600	2,079,606		271,994
Total Program	2,909,500			70,000	2,979,500	2,646,102		333,398

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 285	$45,832,600			$1,642	$45,834,242	$43,072,052	$55,950	$2,706,240

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Transportation - 290
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support								
Personnel Costs	$11,625,400			$103,400	$11,728,800	$11,113,874		$614,926
Operating Expenses	6,934,400			(250,000)	6,684,400	5,950,987	$357,849	375,564
Capital Outlay	752,100			250,000	1,002,100	493,127	508,968	5
Total Program	19,311,900			103,400	19,415,300	17,557,988	866,817	990,495
Planning								
Personnel Costs	2,171,300				2,171,300	2,104,206		67,094
Operating Expenses	1,372,600				1,372,600	818,069	554,503	28
Capital Outlay	127,100				127,100	94,751	21,869	10,480
Total Program	3,671,000				3,671,000	3,017,026	576,372	77,602
Motor Vehicles								
Personnel Costs	11,181,300				11,181,300	10,463,477		717,823
Operating Expenses	5,850,800		$160,600		6,011,400	4,883,340	269,683	858,377
Capital Outlay	406,000				406,000	198,292	186,704	21,004
Total Program	17,438,100		160,600		17,598,700	15,545,109	456,387	1,597,204
Highway Operations								
Personnel Costs	70,216,179			(103,400)	70,112,779	65,508,710		4,604,069
Operating Expenses	41,801,550			(704,042)	41,097,508	31,601,801	5,976,454	3,519,253
Capital Outlay	16,564,400			1,987,877	18,552,277	14,321,362	3,083,658	1,147,257
Trustee/Benefit Payments	2,000,000			234,400	2,234,400	1,730,657	8,146	495,597
Total Program	130,582,129			1,414,835	131,996,964	113,162,530	9,068,258	9,766,176
Capital Facilities								
Capital Outlay	2,800,000				2,800,000	852,735	1,433,167	514,098
Total Program	2,800,000				2,800,000	852,735	1,433,167	514,098

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Transportation - 290
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Contract Construction and Right-of-Way Acquisition								
Capital Outlay	351,360,439		539,700	5,362,059	357,262,198	217,931,428	1,160	139,329,610
Trustee/Benefit Payments	7,978,534			(4,673,300)	3,305,234	349,533		2,955,701
Total Program	359,338,973		539,700	688,759	360,567,432	218,280,961	1,160	142,285,311
Aeronautics								
Personnel Costs	813,000				813,000	753,601		59,399
Operating Expenses	843,500				843,500	688,988	482	154,030
Capital Outlay	50,000				50,000			50,000
Trustee/Benefit Payments	1,799,453				1,799,453	465,060	199,697	1,134,696
Total Program	3,505,953				3,505,953	1,907,649	200,179	1,398,125
Public Transportation								
Personnel Costs	483,600				483,600	463,485		20,115
Operating Expenses	100,000				100,000	90,836		9,164
Capital Outlay	4,400				4,400	2,724		1,676
Trustee/Benefit Payments	3,148,700		150,000		3,298,700	3,218,089	78,546	2,065
Total Program	3,736,700		150,000		3,886,700	3,775,134	78,546	33,020
Disaster Subgrant								
Personnel Costs			2,276		2,276	2,276		
Operating Expenses			341,736		341,736	341,736		
Total Program			344,012		344,012	344,012		
Local Assistance								
Personnel Costs		$6,117			6,117	6,117		
Operating Expenses		1,458			1,458	1,458		
Capital Outlay		55,764			55,764	55,764		
Total Program		63,339			63,339	63,339		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Transportation - 290
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Plate Manufacturing								
Operating Expenses		1,227,157			1,227,157	1,147,546	79,611	
Total Program		1,227,157			1,227,157	1,147,546	79,611	
Trust Refund and Distribution								
Operating Expenses		2,513			2,513	2,513		
Trustee/Benefit Payments		116,568,705			116,568,705	116,568,705		
Total Program		116,571,218			116,571,218	116,571,218		
Total Agency - 290	$540,384,755	$117,861,714	$1,194,312	$2,206,994	$661,647,775	$492,225,247	$12,760,497	$156,662,031

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Industrial Commission - 300
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Compensation								
Personnel Costs	$2,121,600			$83,500	$2,205,100	$2,055,725		$149,375
Operating Expenses	994,100				994,100	537,408	$11,205	445,487
Capital Outlay	205,000			3,047	208,047	84,900	44,231	78,916
Trustee/Benefit Payments	1,299,600				1,299,600	1,299,600		
Total Program	4,620,300			86,547	4,706,847	3,977,633	55,436	673,778
Rehabilitation								
Personnel Costs	2,641,800			(46,800)	2,595,000	2,497,248		97,752
Operating Expenses	655,000			(10,000)	645,000	458,056	14,040	172,904
Capital Outlay	57,500			11,686	69,186	43,481	24,144	1,561
Total Program	3,354,300			(45,114)	3,309,186	2,998,785	38,184	272,217
Crime Victims Compensation								
Personnel Costs	409,900				409,900	385,564		24,336
Operating Expenses	183,700			(4,500)	179,200	94,949	2,028	82,223
Capital Outlay	2,000			4,500	6,500	1,547	4,261	692
Trustee/Benefit Payments	2,630,100				2,630,100	1,874,462		755,638
Total Program	3,225,700				3,225,700	2,356,522	6,289	862,889
Adjudication								
Personnel Costs	1,392,900			(67,300)	1,325,600	1,247,922		77,678
Operating Expenses	460,800			15,600	476,400	303,736	3,160	169,504
Capital Outlay	19,000			15,000	34,000	3,462	26,559	3,979
Total Program	1,872,700			(36,700)	1,836,000	1,555,120	29,719	251,161
Total Agency - 300	$13,073,000			$4,733	$13,077,733	$10,888,060	$129,628	$2,060,045

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Support Services								
Personnel Costs	$2,066,000				$2,066,000	$1,768,623		$297,377
Operating Expenses	1,705,400			($89,700)	1,615,700	1,380,612	$90,582	144,506
Capital Outlay	43,000			16,942	59,942	44,600		15,342
Total Program	3,814,400			(72,758)	3,741,642	3,193,835	90,582	457,225
Forest Resources Management								
Personnel Costs	8,214,300			(28,000)	8,186,300	7,462,788		723,512
Operating Expenses	4,980,000		$100,000	(9,950)	5,070,050	3,109,174	376,836	1,584,040
Capital Outlay	625,600			116,011	741,611	528,386	104,060	109,165
Trustee/Benefit Payments	641,600				641,600	624,173		17,427
Total Program	14,461,500		100,000	78,061	14,639,561	11,724,521	480,896	2,434,144
Land, Range, and Mineral Resource Management								
Personnel Costs	2,382,700				2,382,700	2,130,295		252,405
Operating Expenses	1,336,400			89,700	1,426,100	1,007,023	38,000	381,077
Capital Outlay	135,900			22,000	157,900	99,963	36,241	21,696
Trustee/Benefit Payments				21,000	21,000	21,000		
Total Program	3,855,000			132,700	3,987,700	3,258,281	74,241	655,178
Forest and Range Fire Protection								
Personnel Costs	3,709,500		300,000	(130,000)	3,879,500	3,150,216		729,284
Operating Expenses	1,547,000		300,000	(37,100)	1,809,900	1,341,346		468,554
Capital Outlay	390,800			82,147	472,947	467,192	3,601	2,154
Trustee/Benefit Payments	1,318,800		500,000	13,100	1,831,900	1,621,060		210,840
Total Program	6,966,100		1,100,000	(71,853)	7,994,247	6,579,814	3,601	1,410,832

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scaling Practices								
Personnel Costs	294,700				294,700	209,192		85,508
Operating Expenses	61,400				61,400	28,069		33,331
Capital Outlay	2,500			6,568	9,068			9,068
Total Program	358,600			6,568	365,168	237,261		127,907
Forest Resources Management								
Trustee/Benefit Payments	79,700				79,700	8,275		71,425
Total Program	79,700				79,700	8,275		71,425
Forest and Range Fire Protection-Deficiency								
Personnel Costs	1,419,201				1,419,201	1,664,580		(245,379)
Operating Expenses	3,725,599				3,725,599	4,561,750	1,407	(837,558)
Total Program	5,144,800				5,144,800	6,226,330	1,407	(1,082,937)
Land, Range, and Minerals								
Operating Expenses		$9,767			9,767	9,767		
Total Program		9,767			9,767	9,767		
Forest Resources Management-Deficiency								
Personnel Costs	229,700				229,700	202,536		27,164
Operating Expenses	2,545,400				2,545,400	2,363,383		182,017
Total Program	2,775,100				2,775,100	2,565,919		209,181
Land, Range, and Minerals-Triumph Mine								
Operating Expenses	40,000			(20,000)	20,000	18,823		1,177
Total Program	40,000			(20,000)	20,000	18,823		1,177

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 320	$37,495,200	$9,767	$1,200,000	$52,718	$38,757,685	$33,822,826	$650,727	$4,284,132

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Endowment Fund Investment Board - 322
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Endowment Fund Investment Board								
Personnel Costs	$403,400				$403,400	$372,913		$30,487
Operating Expenses	192,100				192,100	184,013		8,087
Capital Outlay	9,000				9,000	8,963		37
Total Program	604,500				604,500	565,889		38,611
Endowment Fund Investment Board-Investment Management								
Operating Expenses		$3,215,995			3,215,995	3,215,995		
Total Program		3,215,995			3,215,995	3,215,995		
Total Agency - 322	$604,500	$3,215,995			$3,820,495	$3,781,884		$38,611

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Peace Officers Standards and Training Academy								
Personnel Costs	$889,200			($33,184)	$856,016	$835,241		$20,775
Operating Expenses	1,125,600			33,871	1,159,471	1,021,622	$57,609	80,240
Capital Outlay	85,000			30,192	115,192	99,053	4,290	11,849
Trustee/Benefit Payments	327,200			(171,500)	155,700	102,753		52,947
Total Program	2,427,000			(140,621)	2,286,379	2,058,669	61,899	165,811
Special Programs								
Operating Expenses		$518			518	518		
Trustee/Benefit Payments		95,328			95,328	95,328		
Total Program		95,846			95,846	95,846		
Director's Office								
Personnel Costs	1,931,600			(49,400)	1,882,200	1,836,597		45,603
Operating Expenses	547,500				547,500	463,466	51,291	32,743
Capital Outlay	38,000			4,876	42,876	39,356		3,520
Total Program	2,517,100			(44,524)	2,472,576	2,339,419	51,291	81,866
Investigations								
Personnel Costs	4,722,900		$76,000	(103,395)	4,695,505	4,470,090		225,415
Operating Expenses	1,449,500		414,400	(20,990)	1,842,910	1,270,704	27,444	544,762
Capital Outlay	407,300		114,500	87,045	608,845	499,917	76,054	32,874
Total Program	6,579,700		604,900	(37,340)	7,147,260	6,240,711	103,498	803,051

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Patrol								
Personnel Costs	14,937,100			(312,400)	14,624,700	14,096,885		527,815
Operating Expenses	4,188,000			(242,200)	3,945,800	3,496,846	119,394	329,560
Capital Outlay	2,609,200		383,333	312,377	3,304,910	1,494,461	1,093,569	716,880
Trustee/Benefit Payments	67,800				67,800	66,800		1,000
Total Program	21,802,100		383,333	(242,223)	21,943,210	19,154,992	1,212,963	1,575,255
Law Enforcement Programs								
Personnel Costs	1,209,100			137,300	1,346,400	1,346,336		64
Operating Expenses	465,500			12,800	478,300	459,670	2,652	15,978
Capital Outlay	55,700			7,315	63,015	57,625	2,641	2,749
Total Program	1,730,300			157,415	1,887,715	1,863,631	5,293	18,791
Director's Office								
Personnel Costs	454,500		25,100	(115,000)	364,600	319,716		44,884
Operating Expenses	126,800		4,500		131,300	97,537	1,900	31,863
Capital Outlay	6,000		4,000	40,067	50,067	41,390		8,677
Trustee/Benefit Payments	3,334,300			375,000	3,709,300	3,707,967		1,333
Total Program	3,921,600		33,600	300,067	4,255,267	4,166,610	1,900	86,757
Support Services								
Personnel Costs	3,399,500			99,609	3,499,109	3,393,021		106,088
Operating Expenses	3,200,100			40,559	3,240,659	2,719,484	184,240	336,935
Capital Outlay	363,400			74,849	438,249	356,636	64,880	16,733
Trustee/Benefit Payments			683,000		683,000	349,769		333,231
Total Program	6,963,000		683,000	215,017	7,861,017	6,818,910	249,120	792,987

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Forensic Services								
Personnel Costs	1,836,500			37,662	1,874,162	1,794,280		79,882
Operating Expenses	816,500			(21,346)	795,154	726,622	13,368	55,164
Capital Outlay	118,300		20,000	32,308	170,608	84,019	46,768	39,821
Total Program	2,771,300		20,000	48,624	2,839,924	2,604,921	60,136	174,867
Peace Officer Benefit-Deficiency								
Trustee/Benefit Payments	140,000				140,000	139,200		800
Total Program	140,000				140,000	139,200		800
Total Agency - 330	$48,852,100	$95,846	$1,724,833	$256,415	$50,929,194	$45,482,909	$1,746,100	$3,700,185

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Brand Board - 331
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Brand Inspection								
Personnel Costs	$2,006,900			($25,000)	$1,981,900	$1,833,985		$147,915
Operating Expenses	274,900			25,000	299,900	299,808		92
Capital Outlay	85,500			12,791	98,291	85,262		13,029
Total Program	2,367,300			12,791	2,380,091	2,219,055		161,036
Total Agency - 331	$2,367,300			$12,791	$2,380,091	$2,219,055		$161,036

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Racing Commission - 332
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Racing Commission								
Personnel Costs	$347,200				$347,200	$300,163		$47,037
Operating Expenses	310,400			($15,775)	294,625	219,014		75,611
Capital Outlay				3,575	3,575	3,575		
Trustee/Benefit Payments	100,000			12,200	112,200	50,697		61,503
Total Program	757,600				757,600	573,449		184,151
Racing Commission								
Trustee/Benefit Payments		$338,645			338,645	338,645		
Total Program		338,645			338,645	338,645		
Total Agency - 332	$757,600	$338,645			$1,096,245	$912,094		$184,151

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration								
Personnel Costs	$1,770,800			($12,500)	$1,758,300	$1,554,121		$204,179
Operating Expenses	1,573,600			12,500	1,586,100	1,137,658	$158,583	289,859
Capital Outlay	102,900				102,900	73,000	2,520	27,380
Total Program	3,447,300				3,447,300	2,764,779	161,103	521,418
Administration								
Personnel Costs	44,500				44,500	32,481		12,019
Operating Expenses	69,100			80,000	149,100	43,836	80,000	25,264
Capital Outlay								
Trustee/Benefit Payments	36,400				36,400			36,400
Total Program	150,000			80,000	230,000	76,317	80,000	73,683
Park Operations								
Personnel Costs	6,049,800			(14,100)	6,035,700	5,578,318		457,382
Operating Expenses	2,165,300			(59,140)	2,106,160	1,740,869	29,708	335,583
Capital Outlay	611,000			65,640	676,640	469,846	93,068	113,726
Total Program	8,826,100			(7,600)	8,818,500	7,789,033	122,776	906,691
Park Operations								
Personnel Costs	685,600			(170,600)	515,000	375,703		139,297
Operating Expenses	152,500				152,500	99,768		52,732
Capital Outlay				52,000	52,000	26,526		25,474
Total Program	838,100			(118,600)	719,500	501,997		217,503

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Park Operations								
Personnel Costs	254,100				254,100	191,505		62,595
Operating Expenses	595,800				595,800	367,839		227,961
Capital Outlay	160,000				160,000	38,460		121,540
Total Program	1,009,900				1,009,900	597,804		412,096
Entrepreneurial Budget System								
Personnel Costs		$3,094			3,094	3,094		
Operating Expenses		212,133			212,133	212,133		
Capital Outlay		1,000			1,000	1,000		
Total Program		216,227			216,227	216,227		
Park Development								
Personnel Costs	562,400			(35,000)	527,400	404,816		122,584
Operating Expenses	77,200			5,000	82,200	64,475		17,725
Capital Outlay	6,769,151			1,769,718	8,538,869	1,792,574	2,045,110	4,701,185
Total Program	7,408,751			1,739,718	9,148,469	2,261,865	2,045,110	4,841,494
Development								
Capital Outlay				162,800	162,800	95,209	39,213	28,378
Total Program				162,800	162,800	95,209	39,213	28,378
Development Enterprise Funds								
Capital Outlay	525,000				525,000	2,500		522,500
Total Program	525,000				525,000	2,500		522,500

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Park Land Trust-Ponderosa Park								
Operating Expenses		208,693			208,693	208,693		
Capital Outlay		701,142			701,142	701,142		
Trustee/Benefit Payments	1,000,000				1,000,000			1,000,000
Total Program	1,000,000	909,835			1,909,835	909,835		1,000,000
Recreation Resources								
Personnel Costs	400,600				400,600	328,099		72,501
Operating Expenses	212,800			(2,000)	210,800	142,870	12,086	55,844
Capital Outlay	40,700			23,100	63,800	48,767	6,100	8,933
Trustee/Benefit Payments	1,521,000		$200,000	(77,900)	1,643,100	349,193	1,047,873	246,034
Total Program	2,175,100		200,000	(56,800)	2,318,300	868,929	1,066,059	383,312
Recreation Resources								
Personnel Costs	573,900				573,900	476,377		97,523
Operating Expenses	447,600			319,100	766,700	287,389	318,693	160,618
Capital Outlay	831,700			90,169	921,869	616,889	69,256	235,724
Trustee/Benefit Payments	9,507,400			(2,208,787)	7,298,613	4,414,972	1,391,248	1,492,393
Total Program	11,360,600			(1,799,518)	9,561,082	5,795,627	1,779,197	1,986,258
Total Agency - 340	$36,740,851	$1,126,062	$200,000		$38,066,913	$21,880,122	$5,293,458	$10,893,333

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Lava Hot Springs Foundation - 341
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lava Hot Springs Foundation								
Personnel Costs	$547,000				$547,000	$516,892		$30,108
Operating Expenses	507,400				507,400	437,548		69,852
Capital Outlay	24,100				24,100	3,967		20,133
Total Program	1,078,500				1,078,500	958,407		120,093
Total Agency - 341	$1,078,500				$1,078,500	$958,407		$120,093

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Tax Appeals - 351
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Tax Appeals								
Personnel Costs	$264,500			($1,200)	$263,300	$239,296		$24,004
Operating Expenses	57,800				57,800	55,571		2,229
Capital Outlay	2,000			1,200	3,200	3,176		24
Total Program	324,300				324,300	298,043		26,257
Total Agency - 351	$324,300				$324,300	$298,043		$26,257

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Tax Commission - 352
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Services								
Personnel Costs	$4,114,300			$38,733	$4,153,033	$4,153,033		
Operating Expenses	10,846,200			(691,373)	10,154,827	9,415,083	$163,646	$576,098
Capital Outlay	368,200			507,422	875,622	472,502	387,243	15,877
Total Program	15,328,700			(145,218)	15,183,482	14,040,618	550,889	591,975
Audit and Collections								
Personnel Costs	10,699,200			(212,616)	10,486,584	10,255,969		230,615
Operating Expenses	1,731,600			206,735	1,938,335	1,923,099	938	14,298
Capital Outlay	3,300			35,527	38,827	35,646	2,335	846
Total Program	12,434,100			29,646	12,463,746	12,214,714	3,273	245,759
Revenue Operations								
Personnel Costs	3,062,500			70,643	3,133,143	3,132,302		841
Operating Expenses	1,476,800			39,800	1,516,600	1,494,518	65	22,017
Capital Outlay	155,100			17,400	172,500	169,479		3,021
Total Program	4,694,400			127,843	4,822,243	4,796,299	65	25,879
County Support								
Personnel Costs	2,231,800			8,141	2,239,941	2,239,941		
Operating Expenses	669,800			(13,700)	656,100	608,012		48,088
Capital Outlay	7,900				7,900	3,683		4,217
Total Program	2,909,500			(5,559)	2,903,941	2,851,636		52,305
Audit and Collections								
Personnel Costs	597,200		$92,606		689,806	591,103		98,703
Operating Expenses	340,800		19,577		360,377	329,799		30,578
Total Program	938,000		112,183		1,050,183	920,902		129,281

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Tax Commission - 352

Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Refunds of Sales and Inheritance Tax								
Trustee/Benefit Payments		$364,451,993			364,451,993	364,451,993		
Total Program		364,451,993			364,451,993	364,451,993		
General Services								
Capital Outlay	9,400				9,400	6,878		2,522
Total Program	9,400				9,400	6,878		2,522
Total Agency - 352	$36,314,100	$364,451,993	$112,183	$6,712	$400,884,988	$399,283,040	$554,227	$1,047,721

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Water Resources - 360
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Management and Support Services								
Personnel Costs	$1,161,600			($20,347)	$1,141,253	$1,078,215		$63,038
Operating Expenses	597,000				597,000	485,094		111,906
Capital Outlay	91,500			44,027	135,527	101,499	$31,181	2,847
Total Program	1,850,100			23,680	1,873,780	1,664,808	31,181	177,791
Planning and Technical Services								
Personnel Costs	2,514,100			(42,000)	2,472,100	2,330,389		141,711
Operating Expenses	3,481,600			(68,300)	3,413,300	1,046,135	351,875	2,015,290
Capital Outlay				1,077	1,077			1,077
Trustee/Benefit Payments	927,800				927,800	854,255	64,845	8,700
Total Program	6,923,500			(109,223)	6,814,277	4,230,779	416,720	2,166,778
Energy Division								
Personnel Costs	1,308,000		$80,000	(23,000)	1,365,000	1,171,339		193,661
Operating Expenses	3,374,100			(11,020)	3,363,080	849,024		2,514,056
Capital Outlay	6,000		19,400	5,096	30,496	26,704		3,792
Trustee/Benefit Payments				6,500	6,500	6,485		15
Total Program	4,688,100		99,400	(22,424)	4,765,076	2,053,552		2,711,524
Snake River Basin Adjudication								
Personnel Costs	1,766,100				1,766,100	1,766,100		
Operating Expenses	906,900			(20,347)	886,553	885,532		1,021
Capital Outlay	1,000			23,241	24,241	3,249		20,992
Trustee/Benefit Payments	500,000				500,000	408,896		91,104
Total Program	3,174,000			2,894	3,176,894	3,063,777		113,117

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Department of Water Resources - 360
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Water Management								
Personnel Costs	3,979,800			35,000	4,014,800	3,882,394		132,406
Operating Expenses	979,300			54,620	1,033,920	866,189		167,731
Capital Outlay	1,800		49,182	24,719	75,701	39,078		36,623
Total Program	4,960,900		49,182	114,339	5,124,421	4,787,661		336,760
Management and Support Service								
Operating Expenses		$514,871			514,871	514,871		
Trustee/Benefit Payments		62,020			62,020	62,020		
Total Program		576,891			576,891	576,891		
Disaster Subgrant								
Personnel Costs			3,344		3,344	3,344		
Total Program			3,344		3,344	3,344		
Total Agency - 360	$21,596,600	$576,891	$151,926	$9,266	$22,334,683	$16,380,812	$447,901	$5,505,970

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Athletic Commission - 420
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Athletic Commission								
Personnel Costs	$30,500			($10,000)	$20,500			$20,500
Operating Expenses	8,400			10,000	18,400	$9,095		9,305
Total Program	38,900				38,900	9,095		29,805
Total Agency - 420	$38,900				$38,900	$9,095		$29,805

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Pharmacy - 421
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Pharmacy								
Personnel Costs	$492,900				$492,900	$492,884		$16
Operating Expenses	238,200			($20,718)	217,482	215,783		1,699
Capital Outlay	2,900			24,318	27,218	27,218		
Total Program	734,000			3,600	737,600	735,885		1,715
Total Agency - 421	$734,000			$3,600	$737,600	$735,885		$1,715

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Accountancy - 422
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Accountancy								
Personnel Costs	$209,100				$209,100	$201,885		$7,215
Operating Expenses	201,100			($9,500)	191,600	141,482		50,118
Capital Outlay	700			9,500	10,200	5,629	$3,852	719
Total Program	410,900				410,900	348,996	3,852	58,052
Total Agency - 422	$410,900				$410,900	$348,996	$3,852	$58,052

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Dentistry - 423
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Dentistry								
Personnel Costs	$143,700				$143,700	$140,762		$2,938
Operating Expenses	128,100			($1,550)	126,550	113,367		13,183
Capital Outlay	2,000			1,550	3,550	3,528		22
Total Program	273,800				273,800	257,657		16,143
Total Agency - 423	$273,800				$273,800	$257,657		$16,143

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Professional Engineers and Land Surveyors - 424
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Professional Engineers and Land Surveyors								
Personnel Costs	$197,300				$197,300	$181,895		$15,405
Operating Expenses	194,900				194,900	166,443		28,457
Capital Outlay	5,000				5,000	4,731		269
Total Program	397,200				397,200	353,069		44,131
Total Agency - 424	$397,200				$397,200	$353,069		$44,131

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Medicine - 425
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Medicine								
Personnel Costs	$571,000				$571,000	$550,823		$20,177
Operating Expenses	691,400			($2,010)	689,390	586,266		103,124
Capital Outlay	28,800			2,010	30,810	30,810		
Total Program	1,291,200				1,291,200	1,167,899		123,301
Total Agency - 425	$1,291,200				$1,291,200	$1,167,899		$123,301

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Nursing - 426
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Nursing								
Personnel Costs	$376,500				$376,500	$345,658		$30,842
Operating Expenses	305,900				305,900	266,781		39,119
Capital Outlay	7,800				7,800	6,882		918
Total Program	690,200				690,200	619,321		70,879
Total Agency - 426	$690,200				$690,200	$619,321		$70,879

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Bureau of Occupational Licenses - 427
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Bureau of Occupational Licenses								
Personnel Costs	$769,000				$769,000	$718,957		$50,043
Operating Expenses	617,100			($11,510)	605,590	508,991		96,599
Capital Outlay	9,700			12,596	22,296	22,292		4
Trustee/Benefit Payments	52,500				52,500	40,027		12,473
Total Program	1,448,300			1,086	1,449,386	1,290,267		159,119
Total Agency - 427	$1,448,300			$1,086	$1,449,386	$1,290,267		$159,119

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Real Estate Commission - 429
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Real Estate Commission								
Personnel Costs	$714,400				$714,400	$599,085		$115,315
Operating Expenses	361,000				361,000	262,420		98,580
Capital Outlay	15,600				15,600	6,083		9,517
Total Program	1,091,000				1,091,000	867,588		223,412
Total Agency - 429	$1,091,000				$1,091,000	$867,588		$223,412

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Professional Geologists - 430
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Professional Geologists Board								
Personnel Costs	$28,100				$28,100	$24,584		$3,516
Operating Expenses	17,900				17,900	17,737		163
Total Program	46,000				46,000	42,321		3,679
Total Agency - 430	$46,000				$46,000	$42,321		$3,679

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Optometry Board - 431
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Optometry								
Personnel Costs	$2,500				$2,500	$1,054		$1,446
Operating Expenses	54,500				54,500	30,431		24,069
Total Program	57,000				57,000	31,485		25,515
Total Agency - 431	$57,000				$57,000	$31,485		$25,515

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Certified Shorthand Reporters Board - 432
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Certified Shorthand Reporters Board								
Personnel Costs	$11,900				$11,900	$10,368		$1,532
Operating Expenses	12,400				12,400	10,599		1,801
Total Program	24,300				24,300	20,967		3,333
Total Agency - 432	$24,300				$24,300	$20,967		$3,333

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Outfitters and Guides Licensing Board - 434
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Outfitters and Guides Board								
Personnel Costs	$285,200			($6,000)	$279,200	$261,923		$17,277
Operating Expenses	171,700			6,000	177,700	177,561		139
Capital Outlay	7,000				7,000	5,081		1,919
Total Program	463,900				463,900	444,565		19,335
Total Agency - 434	$463,900				$463,900	$444,565		$19,335

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Veterinary Medicine - 435
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Veterinary Medicine								
Personnel Costs	$93,300				$93,300	$80,682		$12,618
Operating Expenses	98,800				98,800	62,413		36,387
Total Program	192,100				192,100	143,095		49,005
Total Agency - 435	$192,100				$192,100	$143,095		$49,005

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Idaho State Lottery - 440
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lottery Administration								
Personnel Costs	$2,327,700			($88,000)	$2,239,700	$2,239,164		$536
Operating Expenses	8,019,800			(40,000)	7,979,800	7,611,687	$366,326	1,787
Capital Outlay	153,800			128,000	281,800	280,170		1,630
Total Program	10,501,300				10,501,300	10,131,021	366,326	3,953
Lottery								
Operating Expenses		$2,524,343			2,524,343	2,524,343		
Trustee/Benefit Payments		14,211,558			14,211,558	14,211,558		
Total Program		16,735,901			16,735,901	16,735,901		
Total Agency - 440	$10,501,300	$16,735,901			$27,237,201	$26,866,922	$366,326	$3,953

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Hispanic Commission - 441
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Commission on Hispanic Affairs								
Personnel Costs	$343,700				$343,700	$240,209		$103,491
Operating Expenses	154,300				154,300	137,534		16,766
Capital Outlay	5,600				5,600	4,710		890
Trustee/Benefit Payments	25,400				25,400	10,987		14,413
Total Program	529,000				529,000	393,440		135,560
Total Agency - 441	$529,000				$529,000	$393,440		$135,560

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Examiners - 442
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Board of Examiners								
Trustee/Benefit Payments	$7,300				$7,300	$7,300		
Total Program	7,300				7,300	7,300		
Total Agency - 442	$7,300				$7,300	$7,300		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Appellate Public Defender - 443
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Appellate Public Defender								
Personnel Costs	$845,500				$845,500	$794,632		$50,868
Operating Expenses	403,900				403,900	359,511	$36,702	7,687
Capital Outlay	2,300				2,300	350		1,950
Total Program	1,251,700				1,251,700	1,154,493	36,702	60,505
Total Agency - 443	$1,251,700				$1,251,700	$1,154,493	$36,702	$60,505

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Division of Veterans Services - 444
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Division of Veterans Services								
Personnel Costs	$12,936,500				$12,936,500	$11,787,528		$1,148,972
Operating Expenses	4,725,367			$18,500	4,743,867	4,144,370	$95,000	504,497
Capital Outlay	322,333				322,333	248,925		73,408
Trustee/Benefit Payments	53,600				53,600	51,206		2,394
Total Program	18,037,800			18,500	18,056,300	16,232,029	95,000	1,729,271
Total Agency - 444	$18,037,800			$18,500	$18,056,300	$16,232,029	$95,000	$1,729,271

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Division of Building Safety - 450
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Administration-Self Governing Agencies								
Personnel Costs	$430,800			($1,550)	$429,250	$404,109		$25,141
Operating Expenses	47,800			(1,200)	46,600	45,330		1,270
Capital Outlay				2,750	2,750	2,665		85
Total Program	478,600				478,600	452,104		26,496
Administration-Miscellaneous Revenue and Federal Grants								
Personnel Costs	74,700				74,700	64,902		9,798
Operating Expenses	8,200				8,200	7,847		353
Total Program	82,900				82,900	72,749		10,151
Building Safety-Self Governing Agencies								
Personnel Costs	5,108,800				5,108,800	4,701,973		406,827
Operating Expenses	1,576,800			(332)	1,576,468	1,249,273	$2,200	324,995
Capital Outlay	233,900			20,604	254,504	225,324		29,180
Total Program	6,919,500			20,272	6,939,772	6,176,570	2,200	761,002
Building Safety-Miscellaneous Revenue and Federal Grants								
Personnel Costs	919,000				919,000	864,094		54,906
Operating Expenses	404,800		$16,000	(11,704)	409,096	296,865		112,231
Capital Outlay	89,900		15,000	13,654	118,554	114,295		4,259
Total Program	1,413,700		31,000	1,950	1,446,650	1,275,254		171,396
Total Agency - 450	$8,894,700		$31,000	$22,222	$8,947,922	$7,976,677	$2,200	$969,045

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Board of Education - 501
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Board of Education								
Personnel Costs	$1,836,799			($262,313)	$1,574,486	$1,288,149		$286,337
Operating Expenses	1,872,834			183,067	2,055,901	1,379,824	$2,600	673,477
Capital Outlay	24,726			56,450	81,176	71,124		10,052
Trustee/Benefit Payments	103,748			22,796	126,544	126,512		32
Total Program	3,838,107				3,838,107	2,865,609	2,600	969,898
College of Southern Idaho								
Trustee/Benefit Payments	9,982,000		$150,000		10,132,000	10,080,500		51,500
Total Program	9,982,000		150,000		10,132,000	10,080,500		51,500
North Idaho College								
Trustee/Benefit Payments	9,982,000		150,000		10,132,000	10,080,500		51,500
Total Program	9,982,000		150,000		10,132,000	10,080,500		51,500
Systemwide Needs and Research								
Personnel Costs	1,000				1,000			1,000
Operating Expenses	79,682			16,900	96,582	96,582		
Capital Outlay				482,400	482,400	482,400		
Trustee/Benefit Payments	555,255			(499,300)	55,955			55,955
Total Program	635,937				635,937	578,982		56,955
WICHE and University of Utah Medical Education								
Trustee/Benefit Payments	788,692				788,692	788,692		
Total Program	788,692				788,692	788,692		
Family Practice Residency								
Operating Expenses	4,100			(4,100)				
Trustee/Benefit Payments	482,500			4,100	486,600	486,550		50
Total Program	486,600				486,600	486,550		50

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Board of Education - 501
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Scholarships and Grants								
Trustee/Benefit Payments	6,174,679				6,174,679	5,669,634		505,045
Total Program	6,174,679				6,174,679	5,669,634		505,045
Small Business Development Center								
Trustee/Benefit Payments	454,900				454,900	454,900		
Total Program	454,900				454,900	454,900		
Idaho Council on Economic Education								
Trustee/Benefit Payments	53,500				53,500	53,500		
Total Program	53,500				53,500	53,500		
Council for Technology in Learning-Board of Education								
Trustee/Benefit Payments	266,500				266,500	266,206		294
Total Program	266,500				266,500	266,206		294
Total Agency - 501	$32,662,915		$300,000		$32,962,915	$31,325,073	$2,600	$1,635,242

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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School for the Deaf and Blind - 502
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
School for the Deaf and Blind								
Personnel Costs	$6,304,227			($176,427)	$6,127,800	$5,746,148		$381,652
Operating Expenses	1,388,923			8,982	1,397,905	1,211,382		186,523
Capital Outlay	290,717			174,380	465,097	321,175		143,922
Total Program	7,983,867			6,935	7,990,802	7,278,705		712,097
Total Agency - 502	$7,983,867			$6,935	$7,990,802	$7,278,705		$712,097

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Division of Professional-Technical Education - 503
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Leadership and Technical Assistance								
Personnel Costs	$1,789,493		$70,180	($52,593)	$1,807,080	$1,787,532		$19,548
Operating Expenses	358,620		32,867	52,593	444,080	374,781		69,299
Capital Outlay	16,189				16,189	16,189		
Total Program	2,164,302		103,047		2,267,349	2,178,502		88,847
General Programs								
Personnel Costs	499,616		30,463	(145,679)	384,400	341,039		43,361
Operating Expenses	38,000		15,000	28,714	81,714	55,745		25,969
Capital Outlay	5,456			24,802	30,258	28,938		1,320
Trustee/Benefit Payments	14,894,500		192,774	92,163	15,179,437	8,018,770	$7,044,266	116,401
Total Program	15,437,572		238,237		15,675,809	8,444,492	7,044,266	187,051
Post Secondary Programs								
Trustee/Benefit Payments	33,405,300				33,405,300	30,983,529	2,249,671	172,100
Total Program	33,405,300				33,405,300	30,983,529	2,249,671	172,100
Underprepared Adults and Displaced Homemakers								
Trustee/Benefit Payments	2,275,400		98,425		2,373,825	1,532,750	841,076	(1)
Total Program	2,275,400		98,425		2,373,825	1,532,750	841,076	(1)
Special Grants								
Personnel Costs			538,024		538,024	487,934		50,090
Operating Expenses			225,087		225,087	162,805		62,282
Capital Outlay			15,000		15,000	14,682		318
Trustee/Benefit Payments			3,782,331		3,782,331	2,654,554		1,127,777
Total Program			4,560,442		4,560,442	3,319,975		1,240,467

State of Idaho
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Division of Professional-Technical Education - 503
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Programs-Hazardous Materials Training								
Trustee/Benefit Payments	66,800				66,800	53,656	13,144	
Total Program	66,800				66,800	53,656	13,144	
Council for Technology in Learning-Vocational Education								
Trustee/Benefit Payments	19,200				19,200	7,327	11,873	
Total Program	19,200				19,200	7,327	11,873	
Total Agency - 503	$53,368,574		$5,000,151		$58,368,725	$46,520,231	$10,160,030	$1,688,464

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Eastern Idaho Technical College - 504
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Eastern Idaho Technical College								
Personnel Costs		$5,484,173			$5,484,173	$5,484,173		
Operating Expenses		517,205			517,205	517,205		
Capital Outlay		207,276			207,276	207,276		
Total Program		6,208,654			6,208,654	6,208,654		
Total Agency - 504		$6,208,654			$6,208,654	$6,208,654		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Lewis-Clark State College - 511
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Lewis-Clark State College								
Personnel Costs	$14,491,296		$8,870,000	($509,740)	$22,851,556	$22,307,238		$544,318
Operating Expenses	3,139,225		274,000	523,364	3,936,589	3,722,599		213,990
Capital Outlay	394,100			(13,624)	380,476	380,476		
Total Program	18,024,621		9,144,000		27,168,621	26,410,313		758,308
Council for Technology in Learning-Lewis-Clark								
Operating Expenses	56,350				56,350	56,350		
Total Program	56,350				56,350	56,350		
Total Agency - 511	$18,080,971		$9,144,000		$27,224,971	$26,466,663		$758,308

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Boise State University - 512
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Boise State University								
Personnel Costs	$79,204,168			($2,500,000)	$76,704,168	$73,392,954		$3,311,214
Operating Expenses	14,953,976		$2,353,800	2,000,000	19,307,776	15,179,369		4,128,407
Capital Outlay	4,953,753			500,000	5,453,753	3,838,158		1,615,595
Total Program	99,111,897		2,353,800		101,465,697	92,410,481		9,055,216
Council for Technology in Learning-Boise State								
Personnel Costs	116,272			(323)	115,949	108,849		7,100
Operating Expenses	2,478			323	2,801	2,801		
Total Program	118,750				118,750	111,650		7,100
Total Agency - 512	$99,230,647		$2,353,800		$101,584,447	$92,522,131		$9,062,316

State of Idaho
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Idaho State University - 513
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Idaho State University								
Personnel Costs	$68,794,959		$1,842,852	($1,225,000)	$69,412,811	$66,606,126		$2,806,685
Operating Expenses	14,720,723			1,125,000	15,845,723	15,453,995		391,728
Capital Outlay	5,428,922		20,000	100,000	5,548,922	4,562,967		985,955
Total Program	88,944,604		1,862,852		90,807,456	86,623,088		4,184,368
Idaho Dental Education Program								
Personnel Costs	300,734		13,816	(8,295)	306,255	283,004		23,251
Operating Expenses	14,447			4,035	18,482	17,776		706
Capital Outlay	6,931			4,260	11,191	11,191		
Trustee/Benefit Payments	507,355				507,355	507,341		14
Total Program	829,467		13,816		843,283	819,312		23,971
ISU Family Practice								
Personnel Costs	405,500				405,500	405,500		
Operating Expenses	81,000			(1,231)	79,769	79,769		
Capital Outlay				1,231	1,231	1,231		
Total Program	486,500				486,500	486,500		
Museum of Natural History								
Personnel Costs	515,100				515,100	490,170		24,930
Operating Expenses	31,443				31,443	31,443		
Capital Outlay	28,582				28,582	28,582		
Total Program	575,125				575,125	550,195		24,930

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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Idaho State University - 513
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Council for Technology in Learning-Idaho State								
Personnel Costs	76,250				76,250	76,250		
Operating Expenses	50,000			(8,093)	41,907	41,908		(1)
Capital Outlay	4,600			8,093	12,693	12,693		
Total Program	130,850				130,850	130,851		(1)
Total Agency - 513	$90,966,546		$1,876,668		$92,843,214	$88,609,946		$4,233,268

State of Idaho
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University of Idaho - 514
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
University of Idaho								
Personnel Costs	$70,785,133				$70,785,133	$70,785,132		$1
Operating Expenses	8,386,800				8,386,800	8,386,800		
Capital Outlay	3,204,200				3,204,200	3,204,200		
Trustee/Benefit Payments	10,511,100				10,511,100	10,511,100		
Total Program	92,887,233				92,887,233	92,887,232		1
Agricultural Research								
Personnel Costs	20,649,655				20,649,655	20,312,491		337,164
Operating Expenses	3,563,637				3,563,637	3,018,840		544,797
Capital Outlay	726,000				726,000	726,000		
Total Program	24,939,292				24,939,292	24,057,331		881,961
WOI Veterinary Education								
Personnel Costs	429,300				429,300	429,300		
Operating Expenses	1,000,900				1,000,900	1,000,900		
Capital Outlay	20,200				20,200	20,200		
Trustee/Benefit Payments			$100,000		100,000	100,000		
Total Program	1,450,400		100,000		1,550,400	1,550,400		
WWAMI Medical Education								
Personnel Costs	552,713				552,713	552,709		4
Operating Expenses	53,293				53,293	53,293		
Capital Outlay	13,115				13,115	13,115		
Trustee/Benefit Payments	2,085,600				2,085,600	2,085,600		
Total Program	2,704,721				2,704,721	2,704,717		4

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
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University of Idaho - 514
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Forest Utilization Research								
Personnel Costs	499,974				499,974	499,811		163
Operating Expenses	102,749				102,749	102,749		
Total Program	602,723				602,723	602,560		163
Idaho Geological Survey								
Personnel Costs	758,430				758,430	758,423		7
Operating Expenses	42,000			($7,300)	34,700	34,700		
Capital Outlay				7,300	7,300	7,300		
Total Program	800,430				800,430	800,423		7
Council for Technology in Learning-University of Idaho								
Personnel Costs	71,700				71,700	71,595		105
Operating Expenses	8,150				8,150	8,150		
Capital Outlay	500				500	500		
Total Program	80,350				80,350	80,245		105
Total Agency - 514	$123,465,149		$100,000		$123,565,149	$122,682,908		$882,241

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Broadcasting - 520
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Educational TV-Public Broadcasting								
Personnel Costs	$1,823,100		$1,411,861		$3,234,961	$3,030,326		$204,635
Operating Expenses	595,400		2,360,156		2,955,556	2,581,453		374,103
Capital Outlay	6,002,300		1,226,796	$531	7,229,627	3,096,807	$3,999,875	132,945
Total Program	8,420,800		4,998,813	531	13,420,144	8,708,586	3,999,875	711,683
Total Agency - 520	$8,420,800		$4,998,813	$531	$13,420,144	$8,708,586	$3,999,875	$711,683

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Library - 521
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Library								
Personnel Costs	$1,973,262			($42,000)	$1,931,262	$1,873,280		$57,982
Operating Expenses	1,061,548			30,000	1,091,548	1,062,933		28,615
Capital Outlay	238,563			16,831	255,394	219,379		36,015
Trustee/Benefit Payments	657,900				657,900	553,728		104,172
Total Program	3,931,273			4,831	3,936,104	3,709,320		226,784
Library Services Improvement								
Operating Expenses		$265,000			265,000	265,000		
Trustee/Benefit Payments		7,302			7,302	7,302		
Total Program		272,302			272,302	272,302		
Total Agency - 521	$3,931,273	$272,302		$4,831	$4,208,406	$3,981,622		$226,784

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Historical Society - 522
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Historical Preservation and Education								
Personnel Costs	$2,266,968			($98,050)	$2,168,918	$1,954,263		$214,655
Operating Expenses	870,747			(124,875)	745,872	719,015		26,857
Capital Outlay	114,410			27,020	141,430	141,339		91
Trustee/Benefit Payments	103,754			181,722	285,476	259,213		26,263
Total Program	3,355,879			(14,183)	3,341,696	3,073,830		267,866
Historic Sites Maintenance and Interpretation								
Personnel Costs	313,544			15,000	328,544	322,841		5,703
Operating Expenses	256,414			(19,050)	237,364	117,845	$17,400	102,119
Capital Outlay	7,187			19,897	27,084	26,952		132
Total Program	577,145			15,847	592,992	467,638	17,400	107,954
Total Agency - 522	$3,933,024			$1,664	$3,934,688	$3,541,468	$17,400	$375,820

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Division of Vocational Rehabilitation - 523
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Renal Disease								
Trustee/Benefit Payments	$550,500				$550,500	$437,433	$113,052	$15
Total Program	550,500				550,500	437,433	113,052	15
Vocational Rehabilitation								
Personnel Costs	7,016,500			($599,734)	6,416,766	6,416,766		
Operating Expenses	1,135,200			241,600	1,376,800	1,329,239		47,561
Capital Outlay	303,900			(79,899)	224,001	175,795	48,206	
Trustee/Benefit Payments	8,149,300			440,533	8,589,833	7,839,789	358,672	391,372
Total Program	16,604,900			2,500	16,607,400	15,761,589	406,878	438,933
Epilepsy Services								
Trustee/Benefit Payments	76,800			(2,500)	74,300	58,648	15,652	
Total Program	76,800			(2,500)	74,300	58,648	15,652	
Independent Living Council								
Personnel Costs	103,400			(3,600)	99,800	99,800		
Operating Expenses	74,100		$2,570	(12,306)	64,364	64,364		
Capital Outlay			5,000	(521)	4,479	1,490	2,989	
Trustee/Benefit Payments	117,000			16,427	133,427	55,804	76,817	806
Total Program	294,500		7,570		302,070	221,458	79,806	806
Total Agency - 523	$17,526,700		$7,570		$17,534,270	$16,479,128	$615,388	$439,754

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Utilities Commission - 900
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Public Utilities Commission								
Personnel Costs	$3,069,300				$3,069,300	$2,910,783		$158,517
Operating Expenses	1,239,400				1,239,400	1,109,389		130,011
Capital Outlay	124,400				124,400	123,833		567
Total Program	4,433,100				4,433,100	4,144,005		289,095
Total Agency - 900	$4,433,100				$4,433,100	$4,144,005		$289,095

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Catastrophic Health Care - 903
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Catastrophic Health Care								
Operating Expenses		$188,173			$188,173	$188,173		
Trustee/Benefit Payments	($400,000)	13,754,494			13,354,494	13,754,494		($400,000)
Total Program	(400,000)	13,942,667			13,542,667	13,942,667		(400,000)
Millennium Fund-Catastrophic Health Care Cost								
Trustee/Benefit Payments	735,000				735,000	139,372		595,628
Total Program	735,000				735,000	139,372		595,628
Total Agency - 903	$335,000	$13,942,667			$14,277,667	$14,082,039		$195,628

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District I - 951
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District I								
Personnel Costs	$1,275,640		$5,035,900	($254,980)	$6,056,560	$6,049,298		$7,262
Operating Expenses	260,446		1,714,800	344,980	2,320,226	2,303,510		16,716
Capital Outlay			495,000	(90,000)	405,000	194,093		210,907
Total Program	1,536,086		7,245,700		8,781,786	8,546,901		234,885
Total Agency - 951	$1,536,086		$7,245,700		$8,781,786	$8,546,901		$234,885

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District II - 952
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District II								
Personnel Costs	$835,195		$1,627,200	($3,762)	$2,458,633	$2,300,117		$158,516
Operating Expenses	196,797		579,600	3,762	780,159	774,301		5,858
Capital Outlay			348,800		348,800	344,196		4,604
Trustee/Benefit Payments			94,200		94,200	47,208		46,992
Total Program	1,031,992		2,649,800		3,681,792	3,465,822		215,970
Total Agency - 952	$1,031,992		$2,649,800		$3,681,792	$3,465,822		$215,970

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District III - 953
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District III								
Personnel Costs	$1,261,771		$3,138,100	($99,146)	$4,300,725	$4,185,278		$115,447
Operating Expenses	264,135		731,400	111,951	1,107,486	1,064,728	$29,250	13,508
Capital Outlay			167,800	572	168,372	138,899		29,473
Trustee/Benefit Payments	35,000			(13,377)	21,623	21,370		253
Total Program	1,560,906		4,037,300		5,598,206	5,410,275	29,250	158,681
Total Agency - 953	$1,560,906		$4,037,300		$5,598,206	$5,410,275	$29,250	$158,681

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District IV - 954
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District IV								
Personnel Costs	$1,820,166		$4,212,900	($10,000)	$6,023,066	$5,951,099		$71,967
Operating Expenses	452,660		1,737,200	10,000	2,199,860	2,128,694	$11,321	59,845
Capital Outlay			392,700		392,700	269,661		123,039
Total Program	2,272,826		6,342,800		8,615,626	8,349,454	11,321	254,851
Total Agency - 954	$2,272,826		$6,342,800		$8,615,626	$8,349,454	$11,321	$254,851

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District V - 955
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District V								
Personnel Costs	$1,149,089		$2,700,226	$2,185	$3,851,500	$3,754,291		$97,209
Operating Expenses	231,739		821,992	(7,645)	1,046,086	1,012,423		33,663
Capital Outlay			660,680		660,680	350,287		310,393
Trustee/Benefit Payments			126,379	5,460	131,839	92,778		39,061
Total Program	1,380,828		4,309,277		5,690,105	5,209,779		480,326
Total Agency - 955	$1,380,828		$4,309,277		$5,690,105	$5,209,779		$480,326

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District VI - 956
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VI								
Personnel Costs	$1,188,633		$4,225,196	($90,611)	$5,323,218	$5,073,748		$249,470
Operating Expenses	276,960		1,293,728	90,611	1,661,299	1,589,998	$4,007	67,294
Capital Outlay			181,301		181,301	181,299		2
Total Program	1,465,593		5,700,225		7,165,818	6,845,045	4,007	316,766
Total Agency - 956	$1,465,593		$5,700,225		$7,165,818	$6,845,045	$4,007	$316,766

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District VII - 957
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Health District VII								
Personnel Costs	$1,143,929		$3,249,484	($11,783)	$4,381,630	$4,075,357		$306,273
Operating Expenses	248,440		1,044,689	11,783	1,304,912	1,232,761		72,151
Capital Outlay			550,000		550,000	536,917		13,083
Total Program	1,392,369		4,844,173		6,236,542	5,845,035		391,507
Total Agency - 957	$1,392,369		$4,844,173		$6,236,542	$5,845,035		$391,507

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Bar - 960
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
State Bar								
Operating Expenses		$1,551,308			$1,551,308	$1,551,308		
Total Program		1,551,308			1,551,308	1,551,308		
Total Agency - 960		$1,551,308			$1,551,308	$1,551,308		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Potato Commission - 962
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Potato Commission								
Operating Expenses		$9,951,401			$9,951,401	$9,951,401		
Total Program		9,951,401			9,951,401	9,951,401		
Total Agency - 962		$9,951,401			$9,951,401	$9,951,401		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Dairy Products Commission - 964
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Dairy Commission								
Operating Expenses		$8,926,832			$8,926,832	$8,926,832		
Total Program		8,926,832			8,926,832	8,926,832		
Total Agency - 964		$8,926,832			$8,926,832	$8,926,832		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

Wheat Commission - 966
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
Wheat Commission								
Operating Expenses		$1,936,830			$1,936,830	$1,936,830		
Total Program		1,936,830			1,936,830	1,936,830		
Total Agency - 966		$1,936,830			$1,936,830	$1,936,830		

State of Idaho
Schedule of Appropriations and Expenditures by Agency and Program - Budgetary Basis
For the Year Ended June 30, 2002

State Building Authority - 968
Program

	Legislative Appropriatior	Continuous Appropriatior	Non-Cognizable	Net Adjustments	Total Adjusted Budget	Actual Expenditures	Outstanding Encumbrances	Variance Favorable (Unfavorable)
General Fund Revenues								
Operating Expenses		$25,750,249			$25,750,249	$25,750,249		
Total Program		25,750,249			25,750,249	25,750,249		
Total Agency - 968		$25,750,249			$25,750,249	$25,750,249		
TOTAL STATEWIDE	$4,251,538,910	$1,310,740,807	$98,059,438	$2,958,405	$5,663,297,560	$5,107,492,265	$83,229,024	$472,576,271

DETAIL
FINANCIAL SCHEDULES
Prior Year Encumbrances

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State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Legislative Services - 102
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Legislative Services Office				
Operating Expenses	$41,656	$13,655		$28,001
Capital Outlay	38,394	32,866		5,528
Total Program	80,050	46,521		33,529
Office of Performance Evaluation				
Operating Expenses	1,225	845		380
Total Program	1,225	845		380
Legislative Technology				
Operating Expenses	27,135	27,134		1
Total Program	27,135	27,134		1
Total Fund - 0001	108,410	74,500		33,910
Total Agency - 102	$108,410	$74,500		$33,910

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Judicial Department - 110
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Supreme Court				
Operating Expenses	$4,450	$4,450		
Total Program	4,450	4,450		
Law Library				
Operating Expenses	75	75		
Capital Outlay	4,789	4,789		
Total Program	4,864	4,864		
District Courts				
Operating Expenses	3,725	3,725		
Capital Outlay	34,146	34,146		
Total Program	37,871	37,871		
Court of Appeals				
Capital Outlay	16,841	13,460		$3,381
Total Program	16,841	13,460		3,381
Total Fund - 0001	64,026	60,645		3,381
Idaho Millennium Income Fund - 0499				
Magistrates Division				
Operating Expenses	9,000		$9,000	
Total Program	9,000		9,000	
Total Fund - 0499	9,000		9,000	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Judicial Department - 110
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 110	$73,026	$60,645	$9,000	$3,381

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Office of the 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	$66,380	$56,642		$9,738
Total Program	66,380	56,642		9,738
Total Fund - 0001	66,380	56,642		9,738
Miscellaneous Revenue - 0349				
State Legal Services				
Operating Expenses	6,108	6,108		
Total Program	6,108	6,108		
Total Fund - 0349	6,108	6,108		
Total Agency - 160	$72,488	$62,750		$9,738

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Superintendent of Public Instruction - 170
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481				
Public School Support				
Trustee/Benefit Payments	$24,405,015	$24,405,015		
Total Program	24,405,015	24,405,015		
Total Fund - 0481	24,405,015	24,405,015		
Total Agency - 170	$24,405,015	$24,405,015		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Division of Financial Management - 180
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Financial Management				
Operating Expenses	$62,084	$55,099		$6,985
Capital Outlay	110,387	110,375		12
Total Program	172,471	165,474		6,997
Total Fund - 0001	172,471	165,474		6,997
Total Agency - 180	$172,471	$165,474		$6,997

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Office of the Governor - 181
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Governor's Office Administration				
Operating Expenses	$36,340	$22,447		$13,893
Capital Outlay	86,767	75,916		10,851
Total Program	123,107	98,363		24,744
Total Fund - 0001	123,107	98,363		24,744
Total Agency - 181	$123,107	$98,363		$24,744

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Public Employee Retirement System - 183
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Pension Fund - 0550				
Retirement System Administration				
Operating Expenses	$1,065,153	$899,945	$149,979	$15,229
Capital Outlay	14,706	14,704		2
Total Program	1,079,859	914,649	149,979	15,231
Portfolio Investment				
Capital Outlay	2,486	2,165		321
Total Program	2,486	2,165		321
Total Fund - 0550	1,082,345	916,814	149,979	15,552
Total Agency - 183	$1,082,345	$916,814	$149,979	$15,552

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

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

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Commission for The Blind and Visually Impaired				
Operating Expenses	$3,030	$3,029		$1
Capital Outlay	45,841	45,841		
Trustee/Benefit Payments	34,800	31,971		2,829
Total Program	83,671	80,841		2,830
Total Fund - 0001	83,671	80,841		2,830
Federal Grants - 0348				
Commission for The Blind and Visually Impaired				
Operating Expenses	30,053	29,718	$335	
Capital Outlay	44,788	44,787		1
Trustee/Benefit Payments	70,376	70,324		52
Total Program	145,217	144,829	335	53
Total Fund - 0348	145,217	144,829	335	53
Total Agency - 189	$228,888	$225,670	$335	$2,883

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Military Division - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Military Management				
Operating Expenses	$33,149	$33,103		$46
Capital Outlay	15,981	15,981		
Total Program	49,130	49,084		46
Federal and State Contracts				
Operating Expenses	104,729	101,482		3,247
Total Program	104,729	101,482		3,247
Disaster Services				
Operating Expenses	2,593	1,520		1,073
Capital Outlay	54,422	54,422		
Total Program	57,015	55,942		1,073
Bureau of Hazardous Materials				
Operating Expenses	32,534	32,534		
Capital Outlay	5,167	5,167		
Total Program	37,701	37,701		
Total Fund - 0001	248,575	244,209		4,366

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Military Division - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Indirect Cost Recovery - 0125				
Disaster Services				
Operating Expenses	8,312	4,217		4,095
Total Program	8,312	4,217		4,095
Total Fund - 0125	8,312	4,217		4,095
Natural Restoration - 0310				
Disaster Services				
Operating Expenses	1,042	1,037		5
Capital Outlay	13,792	13,792		
Trustee/Benefit Payments	226,559	61,312	$165,247	
Total Program	241,393	76,141	165,247	5
Total Fund - 0310	241,393	76,141	165,247	5

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Military Division - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Federal and State Contracts				
Operating Expenses	716,508	612,749	59,021	44,738
Capital Outlay	3,454	3,448		6
Total Program	719,962	616,197	59,021	44,744
Disaster Services				
Operating Expenses	83,650	75,483		8,167
Capital Outlay	5,174	4,454		720
Trustee/Benefit Payments	21,437	16,557	4,880	
Total Program	110,261	96,494	4,880	8,887
Bureau of Hazardous Materials				
Operating Expenses	4,875	1,649		3,226
Trustee/Benefit Payments	7,521	3,111		4,410
Total Program	12,396	4,760		7,636
Total Fund - 0348	842,619	717,451	63,901	61,267
Miscellaneous Revenue - 0349				
Military Management				
Operating Expenses	989	989		
Total Program	989	989		
Total Fund - 0349	989	989		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Military Division - 190
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 190	$1,341,888	$1,043,007	$229,148	$69,733

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

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	$17,335	$10,685		$6,650
Capital Outlay	59,792	59,792		
Total Program	77,127	70,477		6,650
Total Fund - 0475	77,127	70,477		6,650
Total Agency - 194	$77,127	$70,477		$6,650

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

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	$90,733	$71,476		$19,257
Capital Outlay	1,349	1,349		
Trustee/Benefit Payments	15,000	13,562		1,438
Total Program	107,082	86,387		20,695
Total Fund - 0001	107,082	86,387		20,695
Total Agency - 195	$107,082	$86,387		$20,695

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Purchasing				
Capital Outlay	$3,444	$3,444		
Total Program	3,444	3,444		
Total Fund - 0001	3,444	3,444		
Administration and Accounting Services - 0450				
Information Technology and Communications				
Operating Expenses	5,000	5,000		
Capital Outlay	1,998	1,998		
Total Program	6,998	6,998		
Public Works				
Operating Expenses	152,504	152,504		
Total Program	152,504	152,504		
Purchasing				
Operating Expenses	31,750	31,750		
Total Program	31,750	31,750		
Information Technology Resource Management Council				
Operating Expenses	40,000	8,272		$31,728
Total Program	40,000	8,272		31,728
Total Fund - 0450	231,252	199,524		31,728

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Administration - 200
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481				
Capitol Commission				
Operating Expenses	5,000	5,000		
Total Program	5,000	5,000		
Total Fund - 0481	5,000	5,000		
Total Agency - 200	$239,696	$207,968		$31,728

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Agriculture - 210
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Plant Industries				
Capital Outlay	$7,750	$7,750		
Total Program	7,750	7,750		
Total Fund - 0001	7,750	7,750		
Indirect Cost Recovery - 0125				
Administration				
Operating Expenses	19,989	19,642		$347
Total Program	19,989	19,642		347
Total Fund - 0125	19,989	19,642		347
Total Agency - 210	$27,739	$27,392		$347

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Commerce - 220
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Department of Commerce				
Operating Expenses	$29,495	$27,988		$1,507
Capital Outlay	63,420	63,420		
Trustee/Benefit Payments	42,820	32,820		10,000
Total Program	135,735	124,228		11,507
Total Fund - 0001	135,735	124,228		11,507
Total Agency - 220	$135,735	$124,228		$11,507

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	$96,536	$70,258		$26,278
Capital Outlay	47,127	36,383		10,744
Total Program	143,663	106,641		37,022
Institutional Support				
Operating Expenses	42,146	33,779		8,367
Total Program	42,146	33,779		8,367
Idaho State Correctional Institution-Boise				
Operating Expenses	352,260	345,874		6,386
Capital Outlay	60,107	53,123		6,984
Total Program	412,367	398,997		13,370
Idaho Correctional Institution-Orofino				
Operating Expenses	13,949	13,467		482
Capital Outlay	105,434	105,434		
Total Program	119,383	118,901		482
North Idaho Correctional Institution-Cottonwood				
Operating Expenses	28,804	15,412		13,392
Capital Outlay	144,303	82,400		61,903
Total Program	173,107	97,812		75,295

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
South Idaho Correctional Institution-Boise				
Operating Expenses	107,474	103,603		3,871
Capital Outlay	42,992	42,992		
Total Program	150,466	146,595		3,871
Idaho Maximum Security Institution-Boise				
Operating Expenses	185,260	140,184		45,076
Capital Outlay	61,720	49,618		12,102
Total Program	246,980	189,802		57,178
St Anthony Work Camp				
Operating Expenses	27,475	25,800		1,675
Capital Outlay	3,183	2,703		480
Total Program	30,658	28,503		2,155
Pocatello Women's Correctional Center				
Operating Expenses	62,260	58,511		3,749
Capital Outlay	2,090	2,090		
Total Program	64,350	60,601		3,749
Field and Community Services				
Operating Expenses	15,220	10,066		5,154
Capital Outlay	7,000	7,000		
Total Program	22,220	17,066		5,154

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Commission for Pardons and Parole				
Operating Expenses	4,053	923		3,130
Total Program	4,053	923		3,130
Prisons Administration				
Operating Expenses	98,386	97,200		1,186
Capital Outlay	24,500	24,306		194
Total Program	122,886	121,506		1,380
Privately-Operated State Prison				
Operating Expenses	1,560,029	1,560,029		
Total Program	1,560,029	1,560,029		
Total Fund - 0001	3,092,308	2,881,155		211,153

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Inmate Labor Fund - 0282				
Idaho Correctional Institution-Orofino				
Operating Expenses	1,516	1,404		112
Capital Outlay	59,399	9,551		49,848
Total Program	60,915	10,955		49,960
South Idaho Correctional Institution-Boise				
Operating Expenses	40,161	33,959		6,202
Capital Outlay	61,424	61,424		
Total Program	101,585	95,383		6,202
St Anthony Work Camp				
Operating Expenses	31,150	28,968		2,182
Capital Outlay	149,368	143,346	$5,505	517
Total Program	180,518	172,314	5,505	2,699
Pocatello Women's Correctional Center				
Operating Expenses	629	629		
Capital Outlay	844	600	244	
Total Program	1,473	1,229	244	
Field and Community Services				
Operating Expenses	69,502	53,249		16,253
Capital Outlay	97,419	93,787		3,632
Total Program	166,921	147,036		19,885
Total Fund - 0282	511,412	426,917	5,749	78,746

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parolee Supervision Fund - 0284				
Administration				
Capital Outlay	14,431		14,431	
Total Program	14,431		14,431	
Field and Community Services				
Operating Expenses	38,361	29,631		8,730
Capital Outlay	2,000	2,000		
Total Program	40,361	31,631		8,730
Total Fund - 0284	54,792	31,631	14,431	8,730
Federal Grants - 0348				
Administration				
Operating Expenses	105			105
Total Program	105			105
Institutional Support				
Operating Expenses	22,346	17,596	1,389	3,361
Total Program	22,346	17,596	1,389	3,361
Idaho State Correctional Institution-Boise				
Operating Expenses	2,040	2,040		
Total Program	2,040	2,040		
Total Fund - 0348	24,491	19,636	1,389	3,466

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Administration				
Operating Expenses	71			71
Total Program	71			71
Institutional Support				
Operating Expenses	17,853	17,578		275
Total Program	17,853	17,578		275
Idaho State Correctional Institution-Boise				
Operating Expenses	10,294	10,160		134
Capital Outlay	28,772	19,590	8,555	627
Total Program	39,066	29,750	8,555	761
Idaho Correctional Institution-Orofino				
Operating Expenses	5,153	5,124		29
Capital Outlay	16,128	16,128		
Total Program	21,281	21,252		29
North Idaho Correctional Institution-Cottonwood				
Operating Expenses	15,496	15,496		
Capital Outlay	9,050	5,103	2,000	1,947
Total Program	24,546	20,599	2,000	1,947
South Idaho Correctional Institution-Boise				
Operating Expenses	5,196	4,455		741
Capital Outlay	18,950	18,936		14
Total Program	24,146	23,391		755

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349 (continued)				
Idaho Maximum Security Institution-Boise				
Operating Expenses	428	366		62
Capital Outlay	19,620	10,778		8,842
Total Program	20,048	11,144		8,904
St Anthony Work Camp				
Operating Expenses	104	86		18
Total Program	104	86		18
Pocatello Women's Correctional Center				
Operating Expenses	1,282	1,266		16
Capital Outlay	6,231	6,231		
Total Program	7,513	7,497		16
Field and Community Services				
Operating Expenses	2,215	1,852		363
Total Program	2,215	1,852		363
Prisons Administration				
Operating Expenses	18,777	18,032		745
Total Program	18,777	18,032		745
Total Fund - 0349	175,620	151,181	10,555	13,884

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Correction - 230
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Endowment Earnings - 0481				
Idaho State Correctional Institution-Boise				
Operating Expenses	38,691	32,850		5,841
Capital Outlay	99,978	98,910		1,068
Total Program	138,669	131,760		6,909
Total Fund - 0481	138,669	131,760		6,909
Total Agency - 230	$3,997,292	$3,642,280	$32,124	$322,888

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Environmental Quality - 245

Fund and Program	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Environmental Remediation - 0201				
Waste Management and Remediation				
Operating Expenses	$220,000	$210,561		$9,439
Total Program	220,000	210,561		9,439
Total Fund - 0201	220,000	210,561		9,439
Total Agency - 245	$220,000	$210,561		$9,439

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Finance - 250
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Department of Finance				
Operating Expenses	$15,000	$7,108		$7,892
Capital Outlay	6,800	4,500		2,300
Total Program	21,800	11,608		10,192
Total Fund - 0229	21,800	11,608		10,192
Total Agency - 250	$21,800	$11,608		$10,192

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game - 0050				
Administration				
Operating Expenses	$1,106,249	$860,894	$217,888	$27,467
Capital Outlay	22,016	21,880	126	10
Total Program	1,128,265	882,774	218,014	27,477
Enforcement				
Operating Expenses	6,807	6,627	180	
Capital Outlay	129,528	123,303	722	5,503
Total Program	136,335	129,930	902	5,503
Fisheries				
Operating Expenses	192,941	154,882	18,930	19,129
Capital Outlay	2,279,742	1,320,203	589,601	369,938
Total Program	2,472,683	1,475,085	608,531	389,067
Wildlife				
Operating Expenses	272,678	128,829	103,662	40,187
Capital Outlay	143,976	133,252	521	10,203
Total Program	416,654	262,081	104,183	50,390
Information and Education				
Operating Expenses	42,442	32,826		9,616
Capital Outlay	23,192	23,192		
Total Program	65,634	56,018		9,616

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game - 0050 (continued)				
Engineering				
Operating Expenses	4,554			4,554
Total Program	4,554			4,554
Natural Resource Policy				
Operating Expenses	19,185	17,301	927	957
Capital Outlay	5,914	5,503		411
Total Program	25,099	22,804	927	1,368
Winter Feeding and Habitat Improvement				
Operating Expenses	146,357	127,024	19,333	
Capital Outlay	69,656	69,656		
Total Program	216,013	196,680	19,333	
Total Fund - 0050	4,465,237	3,025,372	951,890	487,975

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Set-Aside - 0051				
Fisheries				
Operating Expenses	1,200	1,200		
Total Program	1,200	1,200		
Wildlife				
Operating Expenses	6,900	500		6,400
Capital Outlay	59,350	59,350		
Total Program	66,250	59,850		6,400
Winter Feeding and Habitat Improvement				
Operating Expenses	55,702	19,475		36,227
Capital Outlay	14,736	9,321		5,415
Total Program	70,438	28,796		41,642
Total Fund - 0051	137,888	89,846		48,042

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Fish and Game - 260
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Fish and Game Expendable Trust - 0524				
Enforcement				
Capital Outlay	2,500	2,500		
Total Program	2,500	2,500		
Fisheries				
Operating Expenses	3,500	1,229		2,271
Total Program	3,500	1,229		2,271
Wildlife				
Operating Expenses	5,200	5,200		
Capital Outlay	689	349	340	
Total Program	5,889	5,549	340	
Information and Education				
Operating Expenses	1,000	1,000		
Total Program	1,000	1,000		
Total Fund - 0524	12,889	10,278	340	2,271
Total Agency - 260	$4,616,014	$3,125,496	$952,230	$538,288

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Health and Welfare - 270
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Cancer Control - 0176				
Public Health Services				
Operating Expenses	$112,499	$104,557		$7,942
Trustee/Benefit Payments	38,579	34,751		3,828
Total Program	151,078	139,308		11,770
Total Fund - 0176	151,078	139,308		11,770
Idaho Millennium Income Fund - 0499				
Public Health Services				
Operating Expenses	91,500	91,500		
Trustee/Benefit Payments	15,000	14,500		500
Total Program	106,500	106,000		500
Children's Services				
Operating Expenses	17,115	17,115		
Total Program	17,115	17,115		
Total Fund - 0499	123,615	123,115		500
Total Agency - 270	$274,693	$262,423		$12,270

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Insurance - 280
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Insurance Regulation				
Operating Expenses	$61,797	$19,730		$42,067
Capital Outlay	116,975	105,000		11,975
Total Program	178,772	124,730		54,042
State Fire Marshal				
Operating Expenses	5,777	4,577		1,200
Capital Outlay	26,430	25,000		1,430
Total Program	32,207	29,577		2,630
Total Fund - 0229	210,979	154,307		56,672
Federal Grants - 0348				
Insurance Regulation				
Operating Expenses	2,368		$2,368	
Capital Outlay	300		300	
Total Program	2,668		2,668	
Total Fund - 0348	2,668		2,668	
Total Agency - 280	$213,647	$154,307	$2,668	$56,672

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	$60,990	$51,798		$9,192
Capital Outlay	67,066	66,997		69
Total Program	128,056	118,795		9,261
Community Services				
Operating Expenses	3,518	3,518		
Capital Outlay	13,352	13,352		
Total Program	16,870	16,870		
Institutions				
Operating Expenses	36,234	32,124		4,110
Capital Outlay	24,778	24,778		
Trustee/Benefit Payments	811,456	811,456		
Total Program	872,468	868,358		4,110
Juvenile Justice Commission				
Operating Expenses	16,962	16,793		169
Capital Outlay	11,000	11,000		
Total Program	27,962	27,793		169
Total Fund - 0001	1,045,356	1,031,816		13,540

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Juvenile Corrections Fund - 0188				
Community Services				
Operating Expenses	34	34		
Total Program	34	34		
Total Fund - 0188	34	34		
Federal Grants - 0348				
Institutions				
Capital Outlay	2,446	2,446		
Total Program	2,446	2,446		
Juvenile Justice Commission				
Operating Expenses	8,011	6,871		1,140
Capital Outlay	29,693	29,693		
Total Program	37,704	36,564		1,140
Total Fund - 0348	40,150	39,010		1,140

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Juvenile Corrections - 285
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Administration				
Operating Expenses	58	58		
Capital Outlay	681	681		
Total Program	739	739		
Institutions				
Capital Outlay	5,301	5,301		
Trustee/Benefit Payments	33,822	33,822		
Total Program	39,123	39,123		
Total Fund - 0349	39,862	39,862		
Endowment Earnings - 0481				
Institutions				
Operating Expenses	20,095	20,095		
Capital Outlay	164,219	164,099		120
Total Program	184,314	184,194		120
Total Fund - 0481	184,314	184,194		120
Total Agency - 285	$1,309,716	$1,294,916		$14,800

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Aeronautics Fund - 0221				
Aeronautics				
Operating Expenses	$50,172	$48,328		$1,844
Capital Outlay	4,770	4,770		
Trustee/Benefit Payments	38,605	29,898	$5,405	3,302
Total Program	93,547	82,996	5,405	5,146
Total Fund - 0221	93,547	82,996	5,405	5,146

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260				
Management and Support				
Operating Expenses	1,392,863	339,851	1,047,463	5,549
Capital Outlay	386,894	68,065	318,200	629
Total Program	1,779,757	407,916	1,365,663	6,178
Planning				
Operating Expenses	100,494	37,918	60,000	2,576
Capital Outlay	571,048	570,148		900
Total Program	671,542	608,066	60,000	3,476
Motor Vehicles				
Operating Expenses	346,404	287,563	31,000	27,841
Capital Outlay	644,066	643,266		800
Total Program	990,470	930,829	31,000	28,641
Highway Operations				
Operating Expenses	4,532,304	4,010,977	75,750	445,577
Capital Outlay	5,043,706	4,484,371	428,703	130,632
Total Program	9,576,010	8,495,348	504,453	576,209
Capital Facilities				
Capital Outlay	4,326,620	1,754,132	1,779,978	792,510
Total Program	4,326,620	1,754,132	1,779,978	792,510
Contract Construction and Right-of-Way Acquisition				
Capital Outlay	4,979,472	4,338,723	110,154	530,595
Total Program	4,979,472	4,338,723	110,154	530,595

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Transportation - 290
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Highway Fund - 0260 (continued)				
Public Transportation				
Operating Expenses	18,154	18,137		17
Trustee/Benefit Payments	31,535	31,535		
Total Program	49,689	49,672		17
Total Fund - 0260	22,373,560	16,584,686	3,851,248	1,937,626
Plate Manufacturing Fund - 0262				
Plate Manufacturing				
Operating Expenses	76,062	76,062		
Total Program	76,062	76,062		
Total Fund - 0262	76,062	76,062		
Highway Safety Fund - 0263				
Highway Operations				
Trustee/Benefit Payments	2,853	2,853		
Total Program	2,853	2,853		
Total Fund - 0263	2,853	2,853		
Total Agency - 290	$22,546,022	$16,746,597	$3,856,653	$1,942,772

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Industrial Commission - 300
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Industrial Administration Fund - 0300				
Compensation				
Operating Expenses	$157,540	$79,476		$78,064
Capital Outlay	83,427	66,577		16,850
Total Program	240,967	146,053		94,914
Rehabilitation				
Operating Expenses	76,034	57,472		18,562
Capital Outlay	27,485	13,756		13,729
Total Program	103,519	71,228		32,291
Adjudication				
Operating Expenses	60,385	30,106		30,279
Capital Outlay	43,801	32,220		11,581
Total Program	104,186	62,326		41,860
Total Fund - 0300	448,672	279,607		169,065
Crime Victim Compensation Fund - 0313				
Crime Victims Compensation				
Operating Expenses	22,124	9,653		12,471
Capital Outlay	15,336	5,493		9,843
Total Program	37,460	15,146		22,314
Total Fund - 0313	37,460	15,146		22,314

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Industrial Commission - 300
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Total Agency - 300	$486,132	$294,753		$191,379

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Support Services				
Operating Expenses	$21,922	$21,922		
Capital Outlay	1,534	1,534		
Total Program	23,456	23,456		
Forest Resources Management				
Operating Expenses	72	72		
Capital Outlay	4,267	4,267		
Total Program	4,339	4,339		
Land, Range, and Mineral Resource Management				
Operating Expenses	9,539	9,222		$317
Capital Outlay	19,776	19,766		10
Total Program	29,315	28,988		327
Total Fund - 0001	57,110	56,783		327

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Department Of Lands - 0075				
Forest Resources Management				
Operating Expenses	95,397	95,397		
Total Program	95,397	95,397		
Land, Range, and Mineral Resource Management				
Operating Expenses	105,270	105,270		
Capital Outlay	22,975	22,975		
Total Program	128,245	128,245		
Forest and Range Fire Protection				
Operating Expenses	992	992		
Capital Outlay	185,759	184,571		1,188
Total Program	186,751	185,563		1,188
Total Fund - 0075	410,393	409,205		1,188
Fire Suppression-Deficiency - 0076				
Forest and Range Fire Protection-Deficiency				
Operating Expenses	17,310	17,303		7
Total Program	17,310	17,303		7
Total Fund - 0076	17,310	17,303		7

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Lands - 320
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Special Pest Eradication Project-Deficiency - 0331				
Forest Resources Management-Deficiency				
Operating Expenses	249,120	249,120		
Total Program	249,120	249,120		
Total Fund - 0331	249,120	249,120		
Endowment Earnings Reserve - 0482				
Forest Resources Management				
Operating Expenses	215,151	107,975	$107,176	
Capital Outlay	147,341	147,311		30
Total Program	362,492	255,286	107,176	30
Land, Range, and Mineral Resource Management				
Operating Expenses	270,593	142,593	125,000	3,000
Capital Outlay	70,747	70,747		
Total Program	341,340	213,340	125,000	3,000
Total Fund - 0482	703,832	468,626	232,176	3,030
Total Agency - 320	$1,437,765	$1,201,037	$232,176	$4,552

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Central Administration				
Operating Expenses	$25			$25
Total Program	25			25
Police Services				
Capital Outlay	4,231			4,231
Total Program	4,231			4,231
Idaho State Police				
Capital Outlay	1,072			1,072
Total Program	1,072			1,072
Director's Office				
Operating Expenses	69,852	$47,815		22,037
Capital Outlay	15,432	15,205		227
Total Program	85,284	63,020		22,264
Investigations				
Operating Expenses	134,029	107,141		26,888
Capital Outlay	135,878	135,388		490
Total Program	269,907	242,529		27,378
Patrol				
Capital Outlay	194,723	194,429		294
Total Program	194,723	194,429		294

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001 (continued)				
Law Enforcement Programs				
Operating Expenses	13,234	11,329		1,905
Capital Outlay	5,930	5,930		
Total Program	19,164	17,259		1,905
Support Services				
Operating Expenses	23,229	9,955		13,274
Capital Outlay	42,473	42,473		
Total Program	65,702	52,428		13,274
Forensic Services				
Operating Expenses	19,388	8,245		11,143
Capital Outlay	265,573	252,744		12,829
Total Program	284,961	260,989		23,972
Total Fund - 0001	925,069	830,654		94,415

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Police Fund - 0264				
Idaho State Police				
Operating Expenses	3,452			3,452
Capital Outlay	4,181			4,181
Total Program	7,633			7,633
Patrol				
Operating Expenses	247,250	149,400	$92,075	5,775
Capital Outlay	1,540,451	1,539,053		1,398
Total Program	1,787,701	1,688,453	92,075	7,173
Support Services				
Capital Outlay	10,796	10,706		90
Total Program	10,796	10,706		90
Total Fund - 0264	1,806,130	1,699,159	92,075	14,896
Peace Officers Standards and Training Fund - 0272				
Peace Officers Standards and Training Academy				
Operating Expenses	46,068	37,869	8,199	
Capital Outlay	37,908	37,908		
Total Program	83,976	75,777	8,199	
Total Fund - 0272	83,976	75,777	8,199	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Drug Enforcement Fund - 0273				
Investigations				
Operating Expenses	8,198	6,195	2,003	
Capital Outlay	16,916	16,916		
Total Program	25,114	23,111	2,003	
Total Fund - 0273	25,114	23,111	2,003	
Hazardous Materials/Waste Transport Fund - 0274				
Patrol				
Operating Expenses	2,004		2,004	
Total Program	2,004		2,004	
Total Fund - 0274	2,004		2,004	

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Peace Officers Standards and Training Academy				
Operating Expenses	4,815	4,815		
Capital Outlay	51,818	51,818		
Total Program	56,633	56,633		
Investigations				
Operating Expenses	8,000			8,000
Total Program	8,000			8,000
Patrol				
Operating Expenses	15,344	3,024	12,320	
Capital Outlay	15,990	15,990		
Total Program	31,334	19,014	12,320	
Director's Office				
Operating Expenses	18,098	1,596	16,502	
Capital Outlay	2,453	2,453		
Total Program	20,551	4,049	16,502	
Total Fund - 0348	116,518	79,696	28,822	8,000

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Idaho State Police - 330
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Support Services				
Operating Expenses	7,761		7,761	
Capital Outlay	913	913		
Total Program	8,674	913	7,761	
Forensic Services				
Capital Outlay	41,561	41,561		
Total Program	41,561	41,561		
Total Fund - 0349	50,235	42,474	7,761	
Total Agency - 330	$3,009,046	$2,750,871	$140,864	$117,311

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Racing Commission - 332
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Racing Commission				
Operating Expenses	$742			$742
Capital Outlay	9,772	$8,962		810
Total Program	10,514	8,962		1,552
Total Fund - 0229	10,514	8,962		1,552
Total Agency - 332	$10,514	$8,962		$1,552

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Administration				
Operating Expenses	$40,608	$38,088		$2,520
Capital Outlay	3,496	3,496		
Total Program	44,104	41,584		2,520
Park Operations				
Operating Expenses	79,017	62,872		16,145
Capital Outlay	72,411	71,343		1,068
Total Program	151,428	134,215		17,213
Park Development				
Operating Expenses	1,700	1,700		
Capital Outlay	91,541	91,541		
Total Program	93,241	93,241		
Recreation Resources				
Operating Expenses	2,400	2,400		
Capital Outlay	10,555	10,511		44
Total Program	12,955	12,911		44
Total Fund - 0001	301,728	281,951		19,777

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation - 0243				
Administration				
Operating Expenses	139,117	72,856	$66,145	116
Capital Outlay	31,457	31,457		
Total Program	170,574	104,313	66,145	116
Park Operations				
Operating Expenses	19,801	8,070		11,731
Capital Outlay	1,397	1,397		
Total Program	21,198	9,467		11,731
Total Fund - 0243	191,772	113,780	66,145	11,847

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Recreational Fuels - 0247				
Administration				
Capital Outlay	879	879		
Total Program	879	879		
Park Operations				
Capital Outlay	83,001	80,442		2,559
Total Program	83,001	80,442		2,559
Park Development				
Operating Expenses	1,000	100		900
Capital Outlay	235,560	168,514	66,522	524
Total Program	236,560	168,614	66,522	1,424
Recreation Resources				
Operating Expenses	1,300	950		350
Capital Outlay	255,666	120,014	94,866	40,786
Trustee/Benefit Payments	1,026,744	574,820	426,439	25,485
Total Program	1,283,710	695,784	521,305	66,621
Total Fund - 0247	1,604,150	945,719	587,827	70,604

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Registration - 0250				
Park Development				
Capital Outlay	273,769	125,519		148,250
Total Program	273,769	125,519		148,250
Recreation Resources				
Operating Expenses	200,341	164,098	36,242	1
Capital Outlay	543,648	285,262	65,706	192,680
Trustee/Benefit Payments	739,279	444,178	232,968	62,133
Total Program	1,483,268	893,538	334,916	254,814
Total Fund - 0250	1,757,037	1,019,057	334,916	403,064
Federal Grants - 0348				
Park Operations				
Capital Outlay	1,752	1,752		
Total Program	1,752	1,752		
Recreation Resources				
Operating Expenses	13,550	2,377		11,173
Trustee/Benefit Payments	1,174,731	660,204	422,652	91,875
Total Program	1,188,281	662,581	422,652	103,048
Total Fund - 0348	1,190,033	664,333	422,652	103,048

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Park Operations				
Operating Expenses	9,058		7,500	1,558
Total Program	9,058		7,500	1,558
Total Fund - 0349	9,058		7,500	1,558
Public Recreation - 0410				
Park Operations				
Operating Expenses	4,859	4,859		
Capital Outlay	392	74		318
Total Program	5,251	4,933		318
Total Fund - 0410	5,251	4,933		318
Petroleum Price Violation - 0494				
Recreation Resources				
Capital Outlay	37,584	26,730		10,854
Trustee/Benefit Payments	194,734	121,099	73,635	
Total Program	232,318	147,829	73,635	10,854
Total Fund - 0494	232,318	147,829	73,635	10,854

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Parks and Recreation - 340
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Parks and Recreation Expendable Trust - 0496				
Park Operations				
Capital Outlay	44,946	25,442	19,504	
Total Program	44,946	25,442	19,504	
Park Development				
Capital Outlay	1,727	1,727		
Total Program	1,727	1,727		
Park Land Trust-Ponderosa Park				
Capital Outlay	4,900	4,900		
Total Program	4,900	4,900		
Total Fund - 0496	51,573	32,069	19,504	
Total Agency - 340	$5,342,920	$3,209,671	$1,512,179	$621,070

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
General Services				
Operating Expenses	$491,822	$411,711		$80,111
Capital Outlay	522,632	522,632		
Total Program	1,014,454	934,343		80,111
Audit and Collections				
Operating Expenses	1,068	560		508
Capital Outlay	34,214	14		34,200
Total Program	35,282	574		34,708
Revenue Operations				
Operating Expenses	52,306	52,306		
Capital Outlay	136,660	136,439		221
Total Program	188,966	188,745		221
County Support				
Operating Expenses	16,238	16,238		
Total Program	16,238	16,238		
Total Fund - 0001	1,254,940	1,139,900		115,040

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Tax Commission - 352
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Internal Accounting and Administrative Services - 0338				
General Services				
Operating Expenses	19,026	19,026		
Capital Outlay	25,029	25,029		
Total Program	44,055	44,055		
Audit and Collections				
Capital Outlay	17,019	15,871		1,148
Total Program	17,019	15,871		1,148
Revenue Operations				
Capital Outlay	10,100	10,100		
Total Program	10,100	10,100		
Total Fund - 0338	71,174	70,026		1,148
Seminars and Publications - 0401				
County Support				
Operating Expenses	345	345		
Total Program	345	345		
Total Fund - 0401	345	345		
Total Agency - 352	$1,326,459	$1,210,271		$116,188

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Management and Support Services				
Operating Expenses	$23,448	$23,448		
Capital Outlay	2,366	2,366		
Total Program	25,814	25,814		
Planning and Technical Services				
Operating Expenses	361,453	222,865		$138,588
Capital Outlay	13,242	13,097		145
Trustee/Benefit Payments	100,448	100,443		5
Total Program	475,143	336,405		138,738
Snake River Basin Adjudication				
Operating Expenses	24,384	15,694		8,690
Capital Outlay	17,462	17,462		
Total Program	41,846	33,156		8,690
Water Management				
Operating Expenses	27,196	21,517		5,679
Capital Outlay	30,899	26,214		4,685
Total Program	58,095	47,731		10,364
Total Fund - 0001	600,898	443,106		157,792

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Department of Water Resources - 360
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Water Management				
Capital Outlay	2,813	2,803		10
Total Program	2,813	2,803		10
Total Fund - 0229	2,813	2,803		10
Water Claims Adjudication - 0337				
Snake River Basin Adjudication				
Trustee/Benefit Payments	20,000	20,000		
Total Program	20,000	20,000		
Total Fund - 0337	20,000	20,000		
Miscellaneous Revenue - 0349				
Planning and Technical Services				
Operating Expenses	125,000	125,000		
Total Program	125,000	125,000		
Total Fund - 0349	125,000	125,000		
Total Agency - 360	$748,711	$590,909		$157,802

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

State Appellate Public Defender - 443
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
State Appellate Public Defender				
Operating Expenses	$81,590	$77,845		$3,745
Capital Outlay	2,430	2,430		
Total Program	84,020	80,275		3,745
Total Fund - 0001	84,020	80,275		3,745
Total Agency - 443	$84,020	$80,275		$3,745

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Division of Veterans Services - 444
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Division of Veterans Services				
Operating Expenses	$120,000	$120,000		
Capital Outlay	30,500	30,404		$96
Total Program	150,500	150,404		96
Total Fund - 0348	150,500	150,404		96
Miscellaneous Revenue - 0349				
Division of Veterans Services				
Capital Outlay	6,421			6,421
Total Program	6,421			6,421
Total Fund - 0349	6,421			6,421
Total Agency - 444	$156,921	$150,404		$6,517

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Division of Building Safety - 450
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
State Regulatory - 0229				
Administration-Self Governing Agencies				
Operating Expenses	$3,205	$3,195		$10
Capital Outlay	27,883	27,677		206
Total Program	31,088	30,872		216
Building Safety-Self Governing Agencies				
Operating Expenses	177,261	164,363		12,898
Capital Outlay	629,860	592,522	$18,167	19,171
Total Program	807,121	756,885	18,167	32,069
Total Fund - 0229	838,209	787,757	18,167	32,285
Federal Grants - 0348				
Administration-Miscellaneous Revenue and Federal Grants				
Capital Outlay	152	141		11
Total Program	152	141		11
Building Safety-Miscellaneous Revenue and Federal Grants				
Operating Expenses	1,335	1,278		57
Capital Outlay	6,482	5,969	404	109
Total Program	7,817	7,247	404	166
Total Fund - 0348	7,969	7,388	404	177

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Division of Building Safety - 450
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Administration-Miscellaneous Revenue and Federal Grants				
Capital Outlay	1,065	1,061		4
Total Program	1,065	1,061		4
Building Safety-Miscellaneous Revenue and Federal Grants				
Operating Expenses	16,511	14,902		1,609
Capital Outlay	59,902	57,851	1,610	441
Total Program	76,413	72,753	1,610	2,050
Total Fund - 0349	77,478	73,814	1,610	2,054
Total Agency - 450	$923,656	$868,959	$20,181	$34,516

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

School for the Deaf and Blind - 502
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
School for the Deaf and Blind				
Capital Outlay	$72,049	$71,949		$100
Total Program	72,049	71,949		100
Total Fund - 0001	72,049	71,949		100
Total Agency - 502	$72,049	$71,949		$100

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Division of Professional-Technical Education - 503
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
General Programs				
Trustee/Benefit Payments	$3,177,414	$3,177,414		
Total Program	3,177,414	3,177,414		
Post Secondary Programs				
Trustee/Benefit Payments	1,843,991	1,843,991		
Total Program	1,843,991	1,843,991		
Underprepared Adults and Displaced Homemakers				
Trustee/Benefit Payments	115,570	115,570		
Total Program	115,570	115,570		
Council for Technology in Learning-Vocational Education				
Trustee/Benefit Payments	20,000	17,510		$2,490
Total Program	20,000	17,510		2,490
Total Fund - 0001	5,156,975	5,154,485		2,490
Hazardous Materials/Waste Transport Fund - 0274				
General Programs-Hazardous Materials Training				
Trustee/Benefit Payments	63,542	63,542		
Total Program	63,542	63,542		
Total Fund - 0274	63,542	63,542		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Division of Professional-Technical Education - 503
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
General Programs				
Trustee/Benefit Payments	3,427,069	3,427,069		
Total Program	3,427,069	3,427,069		
Underprepared Adults and Displaced Homemakers				
Trustee/Benefit Payments	622,964	622,964		
Total Program	622,964	622,964		
Total Fund - 0348	4,050,033	4,050,033		
Total Agency - 503	$9,270,550	$9,268,060		$2,490

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Public Broadcasting - 520
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Federal Grants - 0348				
Educational TV-Public Broadcasting				
Capital Outlay	$51,850	$51,850		
Total Program	51,850	51,850		
Total Fund - 0348	51,850	51,850		
Miscellaneous Revenue - 0349				
Educational TV-Public Broadcasting				
Operating Expenses	50,000	50,000		
Total Program	50,000	50,000		
Total Fund - 0349	50,000	50,000		
Total Agency - 520	$101,850	$101,850		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

State Library - 521
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
State Library				
Capital Outlay	$24,987	$24,987		
Total Program	24,987	24,987		
Total Fund - 0001	24,987	24,987		
Total Agency - 521	$24,987	$24,987		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

State Historical Society - 522
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Historical Preservation and Education				
Operating Expenses	$4,000	$4,000		
Capital Outlay	5,787	5,787		
Total Program	9,787	9,787		
Historic Sites Maintenance and Interpretation				
Operating Expenses	19,942	19,942		
Total Program	19,942	19,942		
Total Fund - 0001	29,729	29,729		
Total Agency - 522	$29,729	$29,729		

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Division of Vocational Rehabilitation - 523
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
General Fund - 0001				
Renal Disease				
Trustee/Benefit Payments	$185,000	$90,513		$94,487
Total Program	185,000	90,513		94,487
Epilepsy Services				
Trustee/Benefit Payments	7,182	7,182		
Total Program	7,182	7,182		
Independent Living Council				
Trustee/Benefit Payments	15,355	15,355		
Total Program	15,355	15,355		
Total Fund - 0001	207,537	113,050		94,487
Federal Grants - 0348				
Vocational Rehabilitation				
Capital Outlay	118,015	108,686		9,329
Trustee/Benefit Payments	402,552	396,467		6,085
Total Program	520,567	505,153		15,414
Independent Living Council				
Trustee/Benefit Payments	33,984	33,256		728
Total Program	33,984	33,256		728
Total Fund - 0348	554,551	538,409		16,142

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Division of Vocational Rehabilitation - 523

Fund and Program	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Miscellaneous Revenue - 0349				
Independent Living Council				
Trustee/Benefit Payments	15,800	15,800		
Total Program	15,800	15,800		
Total Fund - 0349	15,800	15,800		
Total Agency - 523	$777,888	$667,259		$110,629

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District I - 951
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Idaho Millennium Income Fund - 0499				
Health District I				
Operating Expenses	$13,446	$4,686		$8,760
Total Program	13,446	4,686		8,760
Total Fund - 0499	13,446	4,686		8,760
Total Agency - 951	$13,446	$4,686		$8,760

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District III - 953
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290				
Health District III				
Operating Expenses	$51,266	$44,876		$6,390
Capital Outlay	28,250	23,609		4,641
Total Program	79,516	68,485		11,031
Total Fund - 0290	79,516	68,485		11,031
Idaho Millennium Income Fund - 0499				
Health District III				
Operating Expenses	4,727	3,993		734
Capital Outlay	5,500	5,500		
Trustee/Benefit Payments	4,000	2,820		1,180
Total Program	14,227	12,313		1,914
Total Fund - 0499	14,227	12,313		1,914
Total Agency - 953	$93,743	$80,798		$12,945

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District IV - 954
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290				
Health District IV				
Operating Expenses	$38,435	$38,403		$32
Capital Outlay	50,521	50,521		
Total Program	88,956	88,924		32
Total Fund - 0290	88,956	88,924		32
Idaho Millennium Income Fund - 0499				
Health District IV				
Operating Expenses	9,601	6,574		3,027
Total Program	9,601	6,574		3,027
Total Fund - 0499	9,601	6,574		3,027
Total Agency - 954	$98,557	$95,498		$3,059

State of Idaho
Schedule of Prior Year Encumbrances - Budgetary Basis
For the Year Ended June 30, 2002

Public Health District VI - 956
Fund and Program

	Prior Year Encumbrances	Expenditures	Outstanding Prior Year Encumbrances	Variance Favorable (Unfavorable)
Public Health Fund - 0290				
Health District VI				
Operating Expenses	$10,610	$10,610		
Total Program	10,610	10,610		
Total Fund - 0290	10,610	10,610		
Total Agency - 956	$10,610	$10,610		
TOTAL STATEWIDE	$85,413,754	$73,738,416	$7,137,537	$4,537,801

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APPENDIX

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APPENDIX
DETAIL OF SUMMARY SCHEDULE FUND TYPES AND FUND NAMES

GENERAL FUND ACCOUNTS

General Account-Miscellaneous

0060 Legislative
0076 Fire Suppression-Deficiency
0077 Peace Officer Benefit Fund-Deficiency
0100 Hazardous Subst Emergency Response-Deficiency
0120 Miscellaneous General Fund
0125 Indirect Cost Recovery
0150 Budget Stabilization Fund
0151 Constitutional Defense Fund
0230 Governor's Emergency Fund
0231 Disaster Emergency Fund
0232 Subgrant Disaster Emergency
0239 Guardian Ad Litem
0276 Multi-State Tax Compact
0301 Catastrophic Health Care
0315 School District Building Fund
0331 Special Pest Eradication Project-Deficiency
0335 Livestock Disease Control-Deficiency
0338 Internal Accounting and Admin Service
0365 Permanent Building Fund
0481 Endowment Earnings
0499 Idaho Millennium Income Fund
0502 Sales Tax
0506 Community College Fund
0516 Tax Commission Refunds
0518 Abandoned Property Trust
0540 Idaho Millennium Fund

General Account-State

0001 General Fund

SPECIAL REVENUE FUNDS

Agriculture And Natural Resources

0075 Department of Lands
0183 Agriculture Smoke Management
0185 Hazardous Waste Emergency
0186 Air Quality Permitting
0187 Payette Lake Administration
0191 Public Water System Supervision
0200 Water Pollution Control
0201 Environmental Remediation
0225 Cooperative Welfare-DEQ
0243 Parks and Recreation
0247 Recreational Fuels
0250 Parks and Recreation Registration
0310 Natural Restoration
0320 Agriculture In Classroom
0330 Agricultural Inspection
0332 Agricultural Fees
0410 Public Recreation
0425 Land and Building Rentals
0486 Fresh Fruit and Vegetable Inspection
0494 Petroleum Price Violation
0495 Community Forestry

Agriculture and Natural Resources (continued)

0496 Parks and Recreation Expendable Trust
0511 Bunker Hill Consent Decree
0522 Resource Conservation/Rangeland Management
1400 Potato Commission
1401 Dairy Products
1402 Wheat Commission

Federal Grants

0348 Federal Grants

Fish And Game

0050 Fish and Game
0051 Fish and Game Set-Aside
0052 Animal Damage Control
0055 Depredation
0524 Fish and Game Expendable Trust
0530 Fish and Game Non-Expendable Trust
0531 Depredation-Secondary

Health And Welfare

0174 Prevention of Minors' Access to Tobacco
0175 Domestic Violence Project
0176 Cancer Control
0178 Emergency Medical Services
0179 Medical Assistance
0181 Central Cancer Registry
0182 Alcohol Intoxification Treatment
0189 Food Safety
0190 Health and Welfare-EMS III
0220 Cooperative Welfare
0281 Substance Abuse Treatment
0483 Children's Trust
0487 Payette Lake Trust
0489 Health and Environmental Protection Trust

Idaho Building Authority

1490 Idaho Building Authority

Miscellaneous

0188 Juvenile Corrections Fund
0210 Business Enterprise Programs
0211 Veterans Cemetery Maintenance
0212 Idaho Travel and Convention
0218 Displaced Homemaker
0235 Commercial Affairs Administrative Fund
0264 State Police Fund
0266 Search and Rescue
0272 Peace Officers Standards and Training Fund
0273 Drug Enforcement Fund
0274 Hazardous Materials/ Waste Transport Fund
0275 (ILETS) Law Enforcement Telecommunication
0282 Inmate Labor Fund
0284 Parolee Supervision Fund
0288 Rehabilitation Revenue and Refunds
0300 Industrial Administration Fund
0302 Unemployment Penalty and Interest Fund
0303 Employment Security Special Administration Fund

SPECIAL REVENUE FUNDS (continued)

Miscellaneous (continued)

0304 Library Services Improvement
0305 Idaho Workforce Development Training Fund
0313 Crime Victim Compensation Fund
0314 ISTARS Technology
0319 Driver Training Fund
0325 Public Instruction
0334 Sheep/Goat Disease Indemnity Fund
0337 Water Claims Adjudication
0349 Miscellaneous Revenue
0366 Governor's Residence Fund
0401 Seminars and Publications
0408 Rehabilitation Services
0426 Adaptive Aids and Appliances
0485 Pari-Mutuel Distributions
0492 Loss Recovery
0497 INEEL Settlement
0498 Hispanic Cultural Center
0507 County Inheritance Tax
0517 Real Estate Recovery
0519 Industrial Special Indemnity Fund

Regulatory

0229 State Regulatory
0491 Commodity Indemnity
0515 Insurance Refund
0523 Insurance Insolvency Account
1300 State Bar

Transportation

0221 State Aeronautics Fund
0257 American Trucking Settlement Fund
0259 Local Highway Funds
0260 State Highway Fund
0261 Highway Distribution Fund
0262 Plate Manufacturing Fund
0263 Highway Safety Fund
0267 Motor Fuel Distribution Fund
0277 Abandoned Vehicle Fund
0513 Local Highway Trust Fund
0576 Motor Vehicle Trust Fund

PERMANENT FUNDS

0482 Endowment Earnings Reserve
0527 Land Bank Fund

ENTERPRISE FUNDS

0403 Loan Fund
0418 Liquor Control
0419 Lottery
0421 Correctional Industries Betterment Fund
0490 Development Loans

ENTERPRISE FUNDS (continued)

0514 Unemployment Compensation
0521 Planning and Development Loan Fund
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

Pension Funds

0550 Pension Fund
0560 Judges Retirement Fund

Agency

0488 Juvenile Corrections Victim Restitution
0520 Dept of Insurance-Liquidation Trust
0575 Labor Wage and Hour Claims
0577 Labor Wage and Hour Escrow
0600 Election Campaign Fund
0620 License and Performance Bonds
0624 Idle Funds
0630 Custodial Funds

ENTITIES OUTSIDE PRIMARY GOVERNMENT

Petroleum Clean Water Trust Fund

0130 Petroleum Clean Water Trust Fund

Public Health Fund, Legal Basis

0290 Public Health Fund

State Insurance Fund

0424 Worker's Compensation

ALPHABETICAL INDEX

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ALPHABETICAL INDEX TO THE DETAIL FINANCIAL SCHEDULES

	Schedule of Appropriations and Expenditures by Agency, Fund, and Program	Schedule of Appropriations and Expenditures by Agency and Program	Schedule of Prior Year Encumbrances
A			
Accountancy, Board of	205	357	
Administration, Department of	85	303	422
Aging, Commission on	70	294	
Agriculture, Department of	96	309	424
Arts, Commission on the	49	281	
Athletic Commission	203	355	
Attorney General, Office of the	56	286	410
B			
Blind and Visually Impaired, Commission for the	73	296	415
Boise State University	240	382	
Brand Board	177	344	
Building Authority, State	270	404	
Building Safety, Division of	224	374	472
C			
Catastrophic Health Care	258	392	
Certified Shorthand Reporters Board	214	366	
Commerce, Department of	106	313	425
Controller, Office of the State	52	283	
Correction, Department of	109	314	426
Correctional Industries	119	317	
D			
Dairy Products Commission	268	402	
Deaf and Blind, School for the	230	377	474
Dentistry, Board of	206	358	
Disability Determination Services	81	299	
E			
Eastern Idaho Technical College	236	380	
Education, Board of	226	375	
Endowment Fund Investment Board	167	340	
Environmental Quality, Department of	125	319	434
Examiners, Board of	220	371	

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
F			
Finance, Department of	129	321	435
Financial Management, Division of	62	289	412
Fish and Game, Department of	130	322	436
G			
Governor, Office of the	64	290	413
H			
Health and Welfare, Department of	136	325	440
Hispanic Commission	218	370	
Historical Society, State	252	389	479
House of Representatives	38	274	
Human Resources, Division of	83	301	420
Human Rights, Commission on	72	295	
I			
Idaho Code Commission	51	282	
Idaho State Bar	266	400	
Idaho State Police	168	341	453
Idaho State University	242	383	
Industrial Commission	157	336	448
Insurance, Department of	144	329	441
J			
Judicial Department	41	276	408
Juvenile Corrections, Department of	147	331	442
L			
Labor, Department of	120	318	
Lands, Department of	160	337	450
Lava Hot Springs Foundation	188	349	
Legislative Services	39	275	407
Lewis-Clark State College	237	381	
Library, State	250	388	478
Lieutenant Governor, Office of the	46	278	
Liquor Dispensary, State	68	292	
Lottery, Idaho State	217	369	

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
M			
Medicine, Board of	208	360	
Military, Division of	76	297	416
N			
Nursing, Board of	209	361	
O			
Occupational Licenses, Bureau of	210	362	
Optometry Board	213	365	
Outfitters and Guides Licensing Board	215	367	
P			
Parks and Recreation, Department of	179	346	460
Pharmacy, Board of	204	356	
Potato Commission	267	401	
Professional Engineers and Land Surveyors, Board of	207	359	
Professional Geologists, Board of	212	364	
Professional-Technical Education, Division of	232	378	475
Public Broadcasting	248	387	477
Public Employee Retirement System	66	291	414
Public Health District I	259	393	482
Public Health District II	260	394	
Public Health District III	261	395	483
Public Health District IV	262	396	484
Public Health District V	263	397	
Public Health District VI	264	398	485
Public Health District VII	265	399	
Public Utilities Commission	257	391	
R			
Racing Commission	178	345	459
Real Estate Commission	211	363	

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
S			
Secretary of State, Office of the	47	279	
Senate	37	273	
Species Conservation, Office of	84	302	421
State Appellate Public Defender	221	372	470
State Insurance Fund	69	293	
Superintendent of Public Instruction	58	287	411
T			
Tax Appeals, Board of	189	350	
Tax Commission	190	351	466
Transportation, Department of	152	333	445
Treasurer Control, State	55	285	
Treasurer, Office of the State	54	284	
U			
Uniform Laws, Commission on State	48	280	
University of Idaho	245	385	
V			
Veterans Services, Division of	222	373	471
Veterinary Medicine, Board of	216	368	
Vocational Rehabilitation, Division of	254	390	480
W			
Water Resources, Department of	196	353	468
Wheat Commission	269	403	
Women's Commission, Idaho	82	300	