

## FY 2014 Personnel Cost Appropriation and Actual Expenditures

Appropriated PC	Gen Fund Approp	Gen Fund Expend	Difference	% Unspent/ Spent More	Ded Fund Approp	Ded Fund Expend	Difference	% Unspent/ Spent More	Fed Fund Approp	Fed Fund Expend	Difference	% Unspent/ Spent More	All Funds Approp	All Fund Expend	Continuously Approp Ded	Continuously Approp Fed
<b>Education</b>																
1 Public Schools		663,000	(663,000)										-	663,000		
2 School for the Deaf & Blind													-	-		
3 Agricultural Research & Extension Srvc	21,553,400	19,473,400	2,080,000	9.7%									21,553,400	19,473,400		
4 Boise State University	66,884,000	66,884,000	-	0.0%	78,692,200	58,198,200	20,494,000	26.0%					145,576,200	125,082,200		
5 Idaho State University	63,533,600	63,533,600	-	0.0%	57,017,700	28,078,500	28,939,200	50.8%					120,551,300	91,612,100		
6 Lewis Clark State College	11,733,800	13,110,700	(1,376,900)	-11.7%	9,552,400	8,043,100	1,509,300	15.8%					21,286,200	21,153,800		
7 University of Idaho	67,993,100	67,993,100	-	0.0%	43,822,200	38,635,800	5,186,400	11.8%					111,815,300	106,628,900		
8 Community Colleges	23,845,600	23,845,600		0.0%	280,700		280,700	100.0%					24,126,300	23,845,600		
9 Education, Office of the State Board	1,807,800	1,680,100	127,700	7.1%	111,300	103,300	8,000	7.2%	207,300	48,700	158,600	76.5%	2,126,400	1,832,100		
10 Health Education Programs (Uofl)	1,899,000	1,899,000	-	0.0%	728,900	517,200	211,700	29.0%					2,627,900	2,416,200		
11 Professional-Technical Education	1,946,000	1,807,600	138,400	7.1%	424,700	92,800	331,900	78.1%	626,100	376,100	250,000	39.9%	2,996,800	2,276,500	7,209,400	
12 PTE Distributed to Technical Colleges	31,933,600	31,933,600	-	0.0%									31,933,600	31,933,600		
13 Idaho Public Television	858,500	858,500	-	0.0%	3,048,400	2,943,200	105,200	3.5%	12,500	800	11,700	93.6%	3,919,400	3,802,500		
14 Special Programs (Uofl)	2,146,900	1,778,500	368,400	17.2%					17,200	6500	10,700	62.2%	2,164,100	1,785,000		
15 Superintendent of Public Instruction	4,316,800	4,316,800	-	0.0%	2,348,600	1,873,100	475,500	20.2%	4,569,400	3,513,900	1,055,500	23.1%	11,234,800	9,703,800		
16 Vocational Rehabilitation	2,148,300	2,136,000	12,300	0.6%	1,078,500	-	1,078,500	100.0%	6,933,900	6,892,900	41,000	0.6%	10,160,700	9,028,900		
17 <b>Total Education</b>	<b>302,600,400</b>	<b>301,250,500</b>	<b>1,349,900</b>	<b>0.4%</b>	<b>197,105,600</b>	<b>138,485,200</b>	<b>58,620,400</b>	<b>29.7%</b>	<b>12,366,400</b>	<b>10,838,900</b>	<b>1,527,500</b>	<b>12.4%</b>	<b>512,072,400</b>	<b>450,574,600</b>	<b>7,209,400</b>	<b>-</b>
<b>Health and Human Services</b>																
18 Health and Welfare, Dept of	79,450,500	72,642,900	6,807,600	8.6%	13,440,700	12,022,000	1,418,700	10.6%	94,010,900	86,553,800	7,457,100	7.9%	186,902,100	171,218,700	81,700	
19 Southeast Health District VI	929,700	929,700	-										929,700	929,700	3,662,700	
20 Southwest Health District III	1,082,800	1,082,800	-										1,082,800	1,082,800	4,029,400	
21 South Central Public Health District V	939,500	939,500	-										939,500	939,500	3,500,200	
22 Central Health District IV	1,702,800	1,702,800	-										1,702,800	1,702,800	5,596,500	
23 Eastern Idaho Health District VII	943,100	943,100	-										943,100	943,100	4,010,500	
24 North Central Health District II	669,800	669,800	-										669,800	669,800	2,313,000	
25 Panhandle Health District I	992,800	992,800	-										992,800	992,800	6,123,000	
26 <i>Subtotal Public Health Districts</i>	<i>7,260,500</i>	<i>7,260,500</i>	<i>-</i>	<i>0.0%</i>									7,260,500	7,260,500	29,235,300	
27 Independent Living Council, State	19,900	19,800	100	0.5%	160,500	135,000	25,500	15.9%	126,200	109,700	16,500	13.1%	306,600	264,500		
28 <b>Total Health &amp; Human Services</b>	<b>86,730,900</b>	<b>79,923,200</b>	<b>6,807,700</b>	<b>7.8%</b>	<b>13,601,200</b>	<b>12,157,000</b>	<b>1,444,200</b>	<b>10.6%</b>	<b>94,137,100</b>	<b>86,663,500</b>	<b>7,473,600</b>	<b>7.9%</b>	<b>194,469,200</b>	<b>178,743,700</b>	<b>29,317,000</b>	<b>-</b>
<b>Public Safety</b>																
29 Correction, Department of	78,964,700	78,231,800	732,900	0.9%	11,292,900	10,374,600	918,300	8.1%	650,100	547,400	102,700	15.8%	90,907,700	89,153,800		
30 Correctional Industries													-	-	1,961,800	
31 Pardons and Parole, Commission for	1,927,300	1,815,200	112,100	5.8%									1,927,300	1,815,200		
32 Judicial Branch	27,521,300	27,036,900	484,400	1.8%	4,280,900	5,841,600	(1,560,700)	-36.5%	288,600	478,600	(190,000)	-65.8%	32,090,800	33,357,100		
33 Juvenile Corrections, Dept of	21,866,200	21,635,500	230,700	1.1%	193,600	188,300	5,300	2.7%	297,900	208,600	89,300	30.0%	22,357,700	22,032,400		
34 Police, Idaho State	14,037,300	13,715,000	322,300	2.3%	23,879,300	21,751,600	2,127,700	8.9%	3,089,800	2,946,100	143,700	4.7%	41,006,400	38,412,700	2,000	
35 Brand Inspector					2,145,700	2,042,800	102,900	4.8%					2,145,700	2,042,800		
36 Racing Commission					400,900	222,800	178,100	44.4%					400,900	222,800		
37 <b>Total Public Safety</b>	<b>144,316,800</b>	<b>142,434,400</b>	<b>1,882,400</b>	<b>1.3%</b>	<b>42,193,300</b>	<b>40,421,700</b>	<b>1,771,600</b>	<b>4.2%</b>	<b>4,326,400</b>	<b>4,180,700</b>	<b>145,700</b>	<b>3.4%</b>	<b>190,836,500</b>	<b>187,036,800</b>	<b>1,963,800</b>	<b>-</b>

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<b>Natural Resources</b>																	
38	Environmental Quality, Department of	11,022,200	11,022,200	-	0.0%	4,924,300	3,769,800	1,154,500	23.4%	11,408,600	10,599,100	809,500	7.1%	27,355,100	25,391,100		
39	Fish and Game, Department of					26,884,100	23,526,500	3,357,600	12.5%	22,452,000	19,829,400	2,622,600	11.7%	49,336,100	43,355,900		
40	Lands, Dept of	3,121,800	3,362,500	(240,700)	-7.7%	17,550,100	16,670,800	879,300	5.0%					20,671,900	20,033,300	3,213,700	
41	Endowment Fund Investment Board					425,700	423,700	2,000	0.5%	1,370,600	731,000	639,600	46.7%	1,796,300	1,154,700		
42	Parks and Recreation, Department	629,000	629,000	-	0.0%	9,541,800	8,709,800	832,000	8.7%	1,034,200	873,200	161,000	15.6%	11,205,000	10,212,000		
43	Lava Hot Springs Foundation					1,005,900	974,300	31,600	3.1%					1,005,900	974,300		
44	Water Resources, Department of	7,123,200	7,123,200	-	0.0%	2,714,700	2,203,600	511,100	18.8%	987,900	547,000	440,900	44.6%	10,825,800	9,873,800	58,700	
45	<i>Total Natural Resources</i>	<i>21,896,200</i>	<i>22,136,900</i>	<i>(240,700)</i>	<i>-1.1%</i>	<i>63,046,600</i>	<i>56,278,500</i>	<i>6,768,100</i>	<i>10.7%</i>	<i>37,253,300</i>	<i>32,579,700</i>	<i>4,673,600</i>	<i>12.5%</i>	<i>122,196,100</i>	<i>110,995,100</i>	<i>3,272,400</i>	<i>-</i>
<b>Economic Development</b>																	
46	Agriculture, Department of	4,252,100	4,252,100	-	0.0%	14,330,700	11,838,500	2,492,200	17.4%	1,720,900	946,800	774,100	45.0%	20,303,700	17,037,400	446,600	
47	Soil and Water Conservation Commissio	1,005,400	1,005,400	-	0.0%	146,000	146,000	-	0.0%					1,151,400	1,151,400		
48	Commerce, Department of	2,247,100	2,006,600	240,500	10.7%	845,700	703,500	142,200	16.8%	500,600	343,200	157,400	31.4%	3,593,400	3,053,300	71,700	
49	Finance, Department of					5,183,200	5,066,500	116,700	2.3%					5,183,200	5,066,500		
50	Industrial Commission					8,503,900	8,495,700	8,200	0.1%					8,503,900	8,495,700		
51	Insurance, Department of					4,630,900	4,305,800	325,100	7.0%	242,600	199,500	43,100	17.8%	4,873,500	4,505,300		
52	Labor, Department of	237,600	237,600	-	0.0%	2,926,900	1,488,300	1,438,600	49.2%	235,700	152,400	83,300	35.3%	3,400,200	1,878,300		38,274,500
53	Public Utilities Commission					3,775,600	3,678,500	97,100	2.6%	132,700	65,100	67,600	50.9%	3,908,300	3,743,600		
54	Building Safety, Division of					8,558,200	6,948,000	1,610,200	18.8%	37,000	19,400	17,600	47.6%	8,595,200	6,967,400		
55	State Appellate Public Defender	1,758,800	1,623,400	135,400	7.7%									1,758,800	1,623,400		
56	Hispanic Affairs, Commission on	91,100	91,100	-	0.0%	49,900	49,900	-	0.0%	19,900	19,800	100	0.5%	160,900	160,800		
57	Historical Society	1,548,500	1,535,100	13,400	0.9%	702,300	526,400	175,900	25.0%	893,400	515,500	377,900	42.3%	3,144,200	2,577,000		
58	Libraries, Commission for	1,733,300	1,687,600	45,700	2.6%					546,800	516,500	30,300	5.5%	2,280,100	2,204,100		
59	Lottery, State					2,778,500	2,665,700	112,800	4.1%					2,778,500	2,665,700		
60	Veterans Services, Division of	922,600	922,600	-	0.0%	11,570,800	11,550,000	20,800	0.2%	5,303,900	5,279,900	24,000	0.5%	17,797,300	17,752,500		
61	Pharmacy, Board of					892,800	889,600	3,200	0.4%					892,800	889,600		
62	Medicine, Board of					871,600	868,400	3,200	0.4%					871,600	868,400		
63	Veterinary Medicine, Board of					148,500	131,800	16,700	11.2%					148,500	131,800		
64	Nursing, Board of					624,400	514,500	109,900	17.6%					624,400	514,500		
65	Dentistry, Board of					235,600	213,400	22,200	9.4%					235,600	213,400		
66	Public Defense Commission													-	-		
67	Occupational Licenses, Bureau of					2,044,400	1,910,200	134,200	6.6%					2,044,400	1,910,200		
68	Accountancy, Board of					258,800	245,500	13,300	5.1%					258,800	245,500		
69	Engineers & Land Surveyors, Board of					338,300	337,300	1,000	0.3%					338,300	337,300		
70	Outfitters and Guides Licensing Bd					353,700	319,000	34,700	9.8%					353,700	319,000		
71	Real Estate Commission					901,300	824,700	76,600	8.5%					901,300	824,700		
72	Transportation Department, Idaho					104,038,000	94,891,900	9,146,100	8.8%	12,798,100	12,541,100	257,000	2.0%	116,836,100	107,433,000	2,400	
73	<i>Total Economic Development</i>	<i>13,796,500</i>	<i>13,361,500</i>	<i>435,000</i>	<i>3.2%</i>	<i>174,710,000</i>	<i>158,609,100</i>	<i>16,100,900</i>	<i>9.2%</i>	<i>22,431,600</i>	<i>20,599,200</i>	<i>1,832,400</i>	<i>8.2%</i>	<i>210,938,100</i>	<i>192,569,800</i>	<i>520,700</i>	<i>38,274,500</i>

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<b>General Government</b>																
74 Administration, Department of	1,908,800	1,853,700	55,100	2.9%	7,800,500	7,389,600	410,900	5.3%			-		9,709,300	9,243,300		
75 Attorney General	16,331,200	16,188,200	143,000	0.9%	215,600	212,400	3,200	1.5%	704,800	560,000	144,800	20.5%	17,251,600	16,960,600		
76 Controller, State	3,296,700	3,015,400	281,300	8.5%	4,756,700	4,088,700	668,000	14.0%					8,053,400	7,104,100		
77 Governor, Executive Office of	1,728,500	1,556,000	172,500	10.0%			-						1,728,500	1,556,000		
78 Aging, Commission on	452,100	452,100	-	0.0%	47,000		47,000	100.0%	616,000	585,400	30,600	5.0%	1,115,100	1,037,500		
79 Arts, Commission on the	304,300	265,600	38,700	12.7%					346,700	301,300	45,400	13.1%	651,000	566,900		
80 Blind and Visually Impaired, Comm for	635,100	635,100	-	0.0%	17,900	17,900	-		1,763,200	1,762,800	400	0.0%	2,416,200	2,415,800		
81 Drug Policy, Office of	234,000	220,700	13,300	5.7%					79,000	139,000	(60,000)	-75.9%	313,000	359,700		
82 Energy Resources, Office of					1,167,600	283,600	884,000	75.7%	-	264,400	(264,400)		1,167,600	548,000		
83 Financial Management, Division of	1,414,700	1,246,500	168,200	11.9%	33,800	32,500	1,300	3.8%					1,448,500	1,279,000		
84 Human Resources, Division of					1,018,500	851,900	166,600	16.4%					1,018,500	851,900		
85 Liquor Divison, State					10,890,900	10,658,800	232,100	2.1%					10,890,900	10,658,800		
86 Military Division	3,780,500	3,763,800	16,700	0.4%	2,925,500	2,388,300	537,200	18.4%	17,536,400	14,238,400	3,298,000	18.8%	24,242,400	20,390,500	280,300	
87 Public Employee Retirement System					4,096,200	4,051,700	44,500	1.1%					4,096,200	4,051,700		
88 Species Conservation, Office of	416,000	367,900	48,100	11.6%					553,900	530,200	23,700	4.3%	969,900	898,100		
89 Senate													-	-	1,573,200	
90 House of Representatives													-	-	2,679,900	
91 Legislative Services Office	4,164,900	4,139,100	25,800	0.6%	1,644,500	1,231,000	413,500	25.1%					5,809,400	5,370,100		
92 Office of Performance Evaluations	670,400	659,200	11,200	1.7%									670,400	659,200		
93 Lieutenant Governor	135,400	121,600	13,800	10.2%									135,400	121,600		
94 Tax Commission	22,862,500	22,862,500	-	0.0%	4,304,100	4,285,800	18,300	0.4%					27,166,600	27,148,300		
95 Tax Appeals, Board of	433,800	393,600	40,200	9.3%									433,800	393,600		
96 Secretary of State	1,671,100	1,560,000	111,100	6.6%									1,671,100	1,560,000		74,900
97 Code Commission													-	-	200	
98 Treasurer, State	847,400	724,700	122,700	14.5%	1,320,800	1,217,900	102,900	7.8%					2,168,200	1,942,600	70,800	
99 Total General Government	61,287,400	60,025,700	1,261,700	2.1%	40,239,600	36,710,100	3,529,500	8.8%	21,600,000	18,381,500	3,218,500	14.9%	123,127,000	115,117,300	4,604,400	74,900
100 GRAND TOTAL	630,628,200	619,132,200	11,496,000	1.8%	530,896,300	442,661,600	88,234,700	16.6%	192,114,800	173,243,500	18,871,300	9.8%	1,353,639,300	1,235,037,300	46,887,700	38,349,400