

**All Funds Personnel Costs (PC)
General, Dedicated, and Federal**

General Fund Personnel Costs (PC)

Functional Area	FY 2022 Appropriation	FY 2022 Expenditures	Total Appropriation not Expended in PC	Total PC Transferred out	Amount Unspent (Reverted)	Reappropriated (Carry-Forward)	FY 2022 Appropriation	FY 2022 Expenditures	Total Appropriation not Expended in PC	Total PC Transferred out	Amount Unspent (Reverted)
Education											
Education, Office of the State Board	6,171,500	5,613,100	558,400	0	558,400	0	5,326,700	5,192,900	133,800	0	133,800
Health Education Programs	5,429,500	4,450,300	979,200	255,400	0	723,800	4,526,800	4,356,300	170,500	170,500	0
Career Technical Education	4,294,300	3,901,200	393,100	393,100	0	0	3,322,100	3,059,400	262,700	262,700	0
Idaho Public Television	6,090,100	5,296,500	793,600	224,500	569,100	0	1,618,500	1,412,500	206,000	206,000	0
Special Programs	4,188,600	2,539,000	1,649,600	1,630,700	18,900	0	4,168,400	2,522,600	1,645,800	1,630,700	15,100
Department of Education	12,927,800	11,301,200	1,626,600	0	1,626,600	0	4,966,200	4,952,300	13,900	0	13,900
Vocational Rehabilitation	11,300,400	10,812,400	488,000	0	488,000	0	2,689,900	2,689,900	0	0	0
Charter School Commission	581,700	440,700	141,000	0	0	141,000	126,500	126,500	0	0	0
Total	50,983,900	44,354,400	6,629,500	2,503,700	3,261,000	864,800	26,745,100	24,312,400	2,432,700	2,269,900	162,800
Health and Human Services											
Health and Welfare, Department of	227,763,200	209,870,600	17,892,600	8,443,400	9,264,200	0	93,806,000	84,183,400	9,622,600	6,995,100	2,442,500
Medicaid, Division of	17,647,700	17,251,700	396,000	210,000	371,000	0	6,859,300	6,816,400	42,900	210,000	17,900
State Independent Living Council	430,900	305,500	125,400	0	125,400	0	124,200	124,200	0	0	0
Total	245,841,800	227,427,800	18,414,000	8,653,400	9,760,600	0	100,789,500	91,124,000	9,665,500	7,205,100	2,460,400
Law and Justice											
Correction, Department of	151,617,600	139,857,200	11,760,400	7,956,000	3,804,400	0	136,230,400	127,975,600	8,254,800	7,956,000	298,800
Judicial Branch	55,426,600	52,507,800	2,918,800	1,637,200	1,281,600	0	46,517,600	44,672,800	1,844,800	1,837,200	7,600
Juvenile Corrections, Department of	29,380,600	27,620,400	1,760,200	80,000	1,680,200	0	29,100,600	27,394,700	1,705,900	80,000	1,625,900
Police, Idaho State	63,292,400	56,832,800	6,459,600	4,625,500	1,834,100	0	29,068,900	27,538,300	1,530,600	1,530,600	0
Total	299,717,200	276,818,200	22,899,000	14,298,700	8,600,300	0	240,917,500	227,581,400	13,336,100	11,403,800	1,932,300
Natural Resources											
Environmental Quality, Department of	36,346,000	32,242,300	4,103,700	713,100	3,268,100	122,500	16,920,500	15,642,900	1,277,600	713,100	564,500
Fish and Game, Department of	58,846,700	54,825,800	4,020,900	2,170,000	1,850,900	0	0	0	0	0	0
Land, Board of Commissioners	33,743,700	28,301,300	5,442,400	200,000	5,242,400	0	4,688,700	4,685,100	3,600	0	3,600
Parks and Recreation, Department of	14,059,800	13,274,100	785,700	0	785,700	0	2,579,500	2,579,500	0	0	0
Water Resources, Department of	13,881,000	12,886,400	994,600	112,000	882,600	0	9,685,100	9,387,300	297,800	100,000	197,800
Total	156,877,200	141,529,900	15,347,300	3,195,100	12,029,700	122,500	33,873,800	32,294,800	1,579,000	813,100	765,900
Economic Development											
Agriculture, Department of	28,021,600	23,256,900	4,764,700	798,800	3,965,900	0	7,098,900	6,881,600	217,300	9,000	208,300
Commerce, Department of	4,080,700	3,322,400	758,300	565,300	193,000	0	2,778,800	2,264,100	514,700	464,300	50,400
Finance, Department of	7,408,400	6,471,600	936,800	50,000	886,800	0	0	0	0	0	0
Industrial Commission	10,122,600	9,200,500	922,100	48,600	873,500	0	0	0	0	0	0
Insurance, Department of	5,974,900	5,381,000	593,900	0	593,900	0	0	0	0	0	0
Labor, Department of	56,363,400	40,574,400	15,789,000	2,035,000	13,754,000	0	424,800	424,800	0	0	0
Public Utilities Commission	4,683,800	3,744,200	939,600	0	939,600	0	0	0	0	0	0
Self-Governing Agencies	68,047,500	56,746,000	11,301,500	108,200	9,494,900	1,698,400	9,276,100	8,999,200	276,900	73,200	203,700
Transportation Department, Idaho	139,459,800	134,288,400	5,171,400	2,350,000	2,821,400	0	0	0	0	0	0
Total	324,162,700	282,985,400	41,177,300	5,955,900	33,523,000	1,698,400	19,578,600	18,569,700	1,008,900	546,500	462,400
General Government											
Administration, Department of	10,041,800	9,053,800	988,000	189,700	798,300	0	815,000	789,000	26,000	0	26,000
Attorney General	24,065,900	23,582,600	483,300	328,500	154,800	0	22,536,300	22,182,800	353,500	320,500	33,000
State Controller	10,083,400	9,583,900	499,500	0	285,500	214,000	4,635,800	4,350,300	285,500	0	285,500
Governor, Office of the	92,098,500	79,688,100	12,410,400	2,778,400	9,429,100	202,900	13,836,000	12,921,100	914,900	482,300	432,600
Legislative Branch	9,322,400	8,000,300	1,322,100	53,800	1,268,300	0	7,063,300	6,619,600	443,700	53,800	389,900
Lieutenant Governor	167,900	135,400	32,500	32,500	0	0	167,900	135,400	32,500	32,500	0
Revenue and Taxation, Department of	33,552,800	32,691,800	861,000	35,000	826,000	0	28,224,000	27,546,700	677,300	35,000	642,300
Secretary of State	2,422,600	2,256,100	166,500	165,000	1,500	0	2,422,600	2,256,100	166,500	165,000	1,500
State Treasurer	2,658,500	2,395,000	263,500	227,800	35,700	0	966,900	873,400	93,500	93,300	200
Total	184,413,800	167,387,000	17,026,800	3,810,700	12,799,200	416,900	80,667,800	77,674,400	2,993,400	1,182,400	1,811,000
Grand Total	1,261,996,600	1,140,502,700	121,493,900	38,417,500	79,973,800	3,102,600	502,572,300	471,556,700	31,015,600	23,420,800	7,594,800
Percentage of PC not spent in PC			9.6%	3.1%	6.3%	0.2%			6.2%	4.7%	1.5%

*Higher Ed (Community Colleges, Universities, and Career Technical Education) funds that go to the institutions and the Public Health Districts have been excluded from this report as they are not on the State's payroll system

**Personnel Costs Appropriation includes total appropriation which includes any supplemental, recissions, reappropriation, and other expenditure adjustments.