

Agency FTP Summary

	FY 2007 Approp	FY 2007 Actual	FY 2008 Approp	FY 2008 Rec Est	FY 2009 Request	FY 2009 Gov Rec
Administration, Dept. of	177.10	177.10	155.10	155.10	155.10	155.10
Attorney General	187.15	187.15	201.15	201.15	211.15	210.15
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00
Controller, State	99.85	99.85	99.00	98.00	98.00	98.00
Governor, Office of the	24.00	24.00	29.00	29.00	29.00	29.00
Governor, Executive Office	598.81	598.81	634.01	636.01	658.01	644.51
Legislative Branch	75.00	75.00	76.00	76.00	79.00	79.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00
Rev & Tax, Dept. of	417.75	417.75	418.50	418.50	419.25	419.50
Secretary of State	31.00	31.00	31.00	31.00	31.00	31.00
Treasurer, State	18.00	18.00	18.00	18.00	18.00	18.00
Correction, Dept. of	1,594.90	1,594.90	1,647.90	1,644.30	1,673.30	1,668.30
Judicial Branch	255.00	255.00	261.00	261.00	272.00	272.00
Juvenile Corrections, Dept. of	354.75	354.75	360.75	361.75	411.25	406.25
Police, Idaho State	543.07	543.07	545.07	543.07	556.07	550.07
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health & Welfare, Dept. of	3,106.66	3,109.66	3,118.66	3,118.66	3,146.66	3,130.66
State Independent Living Council	3.00	3.00	4.50	4.50	4.50	4.50
Agr. Research/Extension	375.47	370.46	370.46	372.99	378.49	376.99
College & Universities	3,720.34	3,790.95	3,825.60	3,900.79	4,001.02	3,925.84
Deaf & Blind School	121.52	121.52	119.52	119.52	93.74	93.74
Educ., Office of State Board	25.00	25.00	27.00	27.00	28.00	28.00
Health Educ. Programs	20.39	20.39	20.39	20.39	20.39	20.39
Historical Society	50.36	50.36	49.02	49.02	52.02	49.02
Libraries, Idaho Commission for	41.00	41.00	40.50	40.50	43.50	42.50
Professional-Technical Educ.	539.32	539.32	550.60	546.10	573.35	546.10
Public Broadcasting	33.00	33.00	33.00	33.00	36.00	33.00
Special Programs	24.80	24.60	48.92	34.40	43.55	34.40
Super. of Public Instruction	129.00	129.00	129.00	129.00	125.00	125.00
Vocational Rehab.	150.00	150.00	150.00	150.00	151.00	151.00
Agriculture, Dept. of	237.25	237.25	237.25	237.25	237.25	234.25
Commerce, Dept. of	0.00	0.00	57.00	57.00	58.00	56.00
Finance, Dept. of	51.00	51.00	52.00	52.00	52.00	52.00
Industrial Commission	139.50	139.50	139.50	139.50	141.50	140.50
Insurance, Dept. of	73.00	73.00	73.00	73.00	75.00	75.00
Labor, Dept. of	746.30	668.30	649.80	649.80	652.30	652.30
Public Util. Comm.	49.00	49.00	49.00	49.00	49.00	49.00
Self-Governing Agencies	524.57	524.57	632.80	632.80	635.35	633.35
Transportation Dept.	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50
Environmental Quality, Dept. of	378.55	378.55	378.55	378.55	378.55	378.55
Fish & Game, Dept. of	525.00	525.00	526.00	526.00	528.00	528.00
Lands, Dept. of	269.61	269.61	269.61	269.61	269.61	269.61
Parks & Rec., Dept. of	171.25	171.25	171.25	171.25	173.25	172.25
Water Resources, Dept. of	191.00	191.00	189.00	188.00	191.00	164.00
Statewide Department Totals	17,908.77	17,899.17	18,224.91	18,279.01	18,585.66	18,383.33
Public Health Districts	753.58	746.28	739.69	739.69	740.83	739.69
Community Colleges	637.80	640.18	640.53	646.83	736.93	731.33
Public Schools	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68
STATEWIDE TOTALS	42,896.83	42,882.31	43,201.81	43,262.21	43,660.10	43,451.03